The City of New York
Fiscal Year 2007

Michael R. Bloomberg, Mayor

# Departmental Estimates

VOLUME I Dept. Nos. 002-042

Office of Management and Budget
Mark Page, Director

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

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

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2007

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# THE CITY OF NEW YORK

# SCHEDULES SUPPORTING THE EXPENSE BUDGET DEPARTMENTAL ESTIMATES

# FOR FISCAL YEAR 2007

**FY 2007 DEPARTMENTAL ESTIMATES**
**AGENCY SUMMARY**

**CITYWIDE**

| | | FY 2006 MODIFIED - 01/10/06 | | FY 2007 DEPARTMENTAL ESTIMATES | | |
|---|---|---|---|---|---|---|
| | | FT POSITIONS | BUDGET AMOUNT | FT POSITIONS | BUDGET AMOUNT | INC/ (DEC) AMT |
| PS | | | | | | |
| | OPERATING BUDGET TOTAL | 269,116 | $29,149,889,493 | 268,669 | $30,490,118,922 | $1,340,229,429 |
| | FINANCIAL PLAN SAVINGS | 500 | 227,848,856 | 590 | 279,454,129 | 51,605,273 |
| | APPROPRIATION | 269,616 | $29,377,738,349 | 269,259 | $30,769,573,051 | $1,391,834,702 |
| OTPS | | | | | | |
| | OPERATING BUDGET TOTAL | | $24,901,751,906 | | $22,736,257,795 | ($2,165,494,111) |
| | FINANCIAL PLAN SAVINGS | | (6,846,044) | | (16,870,506) | (10,024,462) |
| | APPROPRIATION | | $24,894,905,862 | | $22,719,387,289 | ($2,175,518,573) |
| AGENCY TOTALS | | | | | | |
| | OPERATING BUDGET TOTAL | 269,116 | $54,051,641,399 | 268,669 | $53,226,376,717 | ($825,264,682) |
| | FINANCIAL PLAN SAVINGS | 500 | 221,002,812 | 590 | 262,583,623 | 41,580,811 |
| | APPROPRIATION | 269,616 | $54,272,644,211 | 269,259 | $53,488,960,340 | ($783,683,871) |
| FUNDING | | | | | | |
| | CITY | | $36,511,723,447 | | $36,192,432,966 | ($319,290,481) |
| | OTHER CATEGORICAL | | 943,236,821 | | 914,639,146 | (28,597,675) |
| | CAPITAL FUNDS - I.F.A. | | 367,588,510 | | 364,940,003 | (2,648,507) |
| | STATE | | 9,517,946,058 | | 9,821,696,097 | 303,750,039 |
| | FEDERAL - C.D. | | 281,053,689 | | 245,186,737 | (35,866,952) |
| | FEDERAL - OTHER | | 5,293,675,136 | | 4,666,505,258 | (627,169,878) |
| | INTRA - CITY SALES | | 1,357,420,550 | | 1,283,560,133 | (73,860,417) |
| TOTAL FUNDING | | | $54,272,644,211 | | $53,488,960,340 | ($783,683,871) |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 0218 SPECIAL EVENTS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 756,851 | 14 | 756,851 | | |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 756,851 | 14 | 756,851 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 80,198 | | 80,198 | | |
| SUBTOTAL FOR UNSALARIED | | | | 80,198 | | 80,198 | | |
| SUBTOTAL FOR BUDGET CODE 0218 | | | 14 | 837,049 | 14 | 837,049 | | |
| BUDGET CODE: 0234 OUT OF SCHOOL TIME FUND | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 140,840 | | | 2- | 140,840- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 140,840 | | | 2- | 140,840- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 39,993 | | | | 39,993- |
| SUBTOTAL FOR FRINGE BENES | | | | 39,993 | | | | 39,993- |
| SUBTOTAL FOR BUDGET CODE 0234 | | | 2 | 180,833 | | | 2- | 180,833- |
| BUDGET CODE: 0242 MOC - IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 472,366 | 8 | 472,366 | | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 472,366 | 8 | 472,366 | | |
| SUBTOTAL FOR BUDGET CODE 0242 | | | 8 | 472,366 | 8 | 472,366 | | |
| BUDGET CODE: 0243 Citywide Capital Services | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 114,000 | 2 | 114,000 | | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 114,000 | 2 | 114,000 | | |
| SUBTOTAL FOR BUDGET CODE 0243 | | | 2 | 114,000 | 2 | 114,000 | | |
| BUDGET CODE: 0244 DOE Facility Coordinator | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 95,000 | 1 | 95,000 | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 95,000 | 1 | 95,000 | | |
| SUBTOTAL FOR BUDGET CODE 0244 | | | 1 | 95,000 | 1 | 95,000 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| BUDGET CODE: 0246 DOMESTIC VIOLENCE RESPONSE TEAM | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 1 | 57,530 | | | 1- | 57,530- |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 57,530 | | | 1- | 57,530- |
| SUBTOTAL FOR BUDGET CODE 0246 | | | | 1 | 57,530 | | | 1- | 57,530- |
| BUDGET CODE: 0248 ART COMMISSION | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 2 | 110,000 | 2 | 110,000 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 2 | 110,000 | 2 | 110,000 | | |
| SUBTOTAL FOR BUDGET CODE 0248 | | | | 2 | 110,000 | 2 | 110,000 | | |
| BUDGET CODE: 0251 MAYOR'S FUND DOMESTIC VIOLENCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 1 | 44,447 | 1 | 44,447 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 44,447 | 1 | 44,447 | | |
| SUBTOTAL FOR BUDGET CODE 0251 | | | | 1 | 44,447 | 1 | 44,447 | | |
| BUDGET CODE: 0290 OFFICE OF HEALTH INSURENCE ACCESS | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 15 | 974,977 | 15 | 974,977 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 15 | 974,977 | 15 | 974,977 | | |
| SUBTOTAL FOR BUDGET CODE 0290 | | | | 15 | 974,977 | 15 | 974,977 | | |
| BUDGET CODE: 0295 EMPOWERMENT ZONE | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 1 | 100,000 | 1 | 100,000 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 100,000 | 1 | 100,000 | | |
| SUBTOTAL FOR BUDGET CODE 0295 | | | | 1 | 100,000 | 1 | 100,000 | | |
| BUDGET CODE: 0296 EMPOWERMENT ZONE | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 1 | 66,942 | 1 | 66,942 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 66,942 | 1 | 66,942 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| 05 AMT TO SCHED | | 051 | SALARY ADJUSTMENTS | | | | 754 | | 754 |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | 754 | | 754 |
| SUBTOTAL FOR BUDGET CODE 0296 | | | | 1 | 66,942 | 1 | 67,696 | | 754 |
| TOTAL FOR | | | | 48 | 3,053,144 | 45 | 2,815,535 | 3- | 237,609- |
| RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR | | | | | | | | | |
| BUDGET CODE: 0229 COUNSEL | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 7 | 675,757 | 7 | 675,757 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 7 | 675,757 | 7 | 675,757 | | |
| SUBTOTAL FOR BUDGET CODE 0229 | | | | 7 | 675,757 | 7 | 675,757 | | |
| BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 2 | 186,831 | 2 | 186,831 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 2 | 186,831 | 2 | 186,831 | | |
| SUBTOTAL FOR BUDGET CODE 0230 | | | | 2 | 186,831 | 2 | 186,831 | | |
| BUDGET CODE: 0245 COMMISSION TO COMBAT FAMILY VIOLENCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 7 | 520,147 | 7 | 450,147 | | 70,000- |
| SUBTOTAL FOR F/T SALARIED | | | | 7 | 520,147 | 7 | 450,147 | | 70,000- |
| SUBTOTAL FOR BUDGET CODE 0245 | | | | 7 | 520,147 | 7 | 450,147 | | 70,000- |
| BUDGET CODE: 0249 Fatality Review Board | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 1 | 67,000 | | | 1- | 67,000- |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 67,000 | | | 1- | 67,000- |
| SUBTOTAL FOR BUDGET CODE 0249 | | | | 1 | 67,000 | | | 1- | 67,000- |
| BUDGET CODE: 0250 IMMIGRANT AFFAIRS | | | | | | | | | |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 446,150 | 5 | 446,150 | | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 446,150 | 5 | 446,150 | | |
| SUBTOTAL FOR BUDGET CODE 0250 | | | 5 | 446,150 | 5 | 446,150 | | |
| TOTAL FOR COUNSEL TO THE MAYOR | | | 22 | 1,895,885 | 21 | 1,758,885 | 1- | 137,000- |
| 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 | 462,168 | 9 | 462,168 | | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 462,168 | 9 | 462,168 | | |
| SUBTOTAL FOR BUDGET CODE 0226 | | | 9 | 462,168 | 9 | 462,168 | | |
| BUDGET CODE: 0268 VOTER ASSISTANCE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | | 1 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | | 1 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 227 | | 227 | | |
| SUBTOTAL FOR UNSALARIED | | | | 227 | | 227 | | |
| SUBTOTAL FOR BUDGET CODE 0268 | | | 1 | 227 | 1 | 227 | | |
| BUDGET CODE: 0269 VETERANS AFFAIRS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 173,980 | 3 | 173,980 | | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 173,980 | 3 | 173,980 | | |
| SUBTOTAL FOR BUDGET CODE 0269 | | | 3 | 173,980 | 3 | 173,980 | | |
| TOTAL FOR D/M FOR PLANNING/COMMUNITY REL | | | 13 | 636,375 | 13 | 636,375 | | |

RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| BUDGET CODE: 0282 HIV | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | | 65,000 | | 65,000 | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 65,000 | | 65,000 | | |
| SUBTOTAL FOR BUDGET CODE 0282 | | | | | 65,000 | | 65,000 | | |
| TOTAL FOR D/M FOR HUMAN SVC | | | | | 65,000 | | 65,000 | | |
| RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS | | | | | | | | | |
| BUDGET CODE: 0220 OFF OF INTGGOVERNMENT AFFAIRS | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 27 | 1,757,369 | 27 | 1,757,369 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 27 | 1,757,369 | 27 | 1,757,369 | | |
| SUBTOTAL FOR BUDGET CODE 0220 | | | | 27 | 1,757,369 | 27 | 1,757,369 | | |
| BUDGET CODE: 0240 OFFICE OF CONTRACTS | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 23 | 1,219,370 | 23 | 1,219,370 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 23 | 1,219,370 | 23 | 1,219,370 | | |
| SUBTOTAL FOR BUDGET CODE 0240 | | | | 23 | 1,219,370 | 23 | 1,219,370 | | |
| BUDGET CODE: 0241 VENDEX (MOC) | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | | 29,400 | | 29,400 | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 29,400 | | 29,400 | | |
| 03 UNSALARIED | | 031 | UNSALARIED | | 26,600 | | 26,600 | | |
| SUBTOTAL FOR UNSALARIED | | | | | 26,600 | | 26,600 | | |
| SUBTOTAL FOR BUDGET CODE 0241 | | | | | 56,000 | | 56,000 | | |
| TOTAL FOR D/M FOR OPERATIONS | | | | 50 | 3,032,739 | 50 | 3,032,739 | | |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION | | | | | | | | |
| BUDGET CODE: 0227 PRESS OFFICE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,413,937 | 19 | 1,413,937 | | |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 1,413,937 | 19 | 1,413,937 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 58,163 | | 58,163 | | |
| SUBTOTAL FOR UNSALARIED | | | | 58,163 | | 58,163 | | |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 448 | | 448 | | |
| | | 047 OVERTIME | | 23 | | 23 | | |
| | | 049 BACKPAY - PRIOR YEARS | | 108 | | 108 | | |
| | | 061 SUPPER MONEY | | 8 | | 8 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 587 | | 587 | | |
| SUBTOTAL FOR BUDGET CODE 0227 | | | 19 | 1,472,687 | 19 | 1,472,687 | | |
| TOTAL FOR DIRECTOR OF COMMUNICATION | | | 19 | 1,472,687 | 19 | 1,472,687 | | |
| RESPONSIBILITY CENTER: 0053 CHIEF OF STAFF | | | | | | | | |
| BUDGET CODE: 0210 MAYOR'S OFFICE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 128 | 9,341,941 | 129 | 9,591,941 | 1 | 250,000 |
| SUBTOTAL FOR F/T SALARIED | | | 128 | 9,341,941 | 129 | 9,591,941 | 1 | 250,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 134,820 | | 134,820 | | |
| SUBTOTAL FOR UNSALARIED | | | | 134,820 | | 134,820 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,247 | | 1,247 | | |
| | | 043 SHIFT DIFFERENTIAL | | 1,082 | | 1,082 | | |
| | | 046 TERMINAL LEAVE | | 19,073 | | 19,073 | | |
| | | 047 OVERTIME | | 15,501 | | 15,501 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 36,903 | | 36,903 | | |
| SUBTOTAL FOR BUDGET CODE 0210 | | | 128 | 9,513,664 | 129 | 9,763,664 | 1 | 250,000 |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| BUDGET CODE: 0211 CHIEF OF STAFF | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 211,536 | 4 | 211,536 | | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 211,536 | 4 | 211,536 | | |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 1,189 | | 1,189 | | |
| | | 061 SUPPER MONEY | | 1,000 | | 1,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,189 | | 2,189 | | |
| SUBTOTAL FOR BUDGET CODE 0211 | | | 4 | 213,725 | 4 | 213,725 | | |
| TOTAL FOR CHIEF OF STAFF | | | 132 | 9,727,389 | 133 | 9,977,389 | 1 | 250,000 |
| TOTAL FOR OFFICE OF THE MAYOR-PS | | | 284 | 19,883,219 | 281 | 19,758,610 | 3- | 124,609- |

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

| OFFICE OF THE MAYOR-PS | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 284 | 19,883,219 | 281 | 19,758,610 | 124,609- |
| FINANCIAL PLAN SAVINGS | | | 3- | 1,052,230 | 1,052,230 |
| APPROPRIATION | 284 | 19,883,219 | 278 | 20,810,840 | 927,621 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 17,015,977 | 18,152,751 | 1,136,774 |
| OTHER CATEGORICAL | 282,810 | 44,447 | 238,363- |
| CAPITAL FUNDS - I.F.A. | 791,366 | 819,822 | 28,456 |
| STATE | 80,000 | 80,000 | |
| FEDERAL - C.D. | 66,942 | 67,696 | 754 |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | 1,646,124 | 1,646,124 | |
| TOTAL | 19,883,219 | 20,810,840 | 927,621 |

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

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1107 | FIRST DEPUTY MAYOR | D 002 | 12942 | 46,343-213,391 | 1 | 213,391 | 1 | 213,391 | | |
| 1161 | ASSISTANT TO THE MAYOR | D 002 | 13209 | 46,343-178,156 | 3 | 411,775 | 3 | 411,775 | | |
| 1162 | ASSISTANT TO THE MAYOR | D 002 | 06508 | 46,343-150,148 | 1 | 130,458 | 1 | 130,458 | | |
| 1172 | ASSISTANT TO THE DEPUTY M | D 002 | 05278 | 46,343-150,148 | 3 | 453,214 | 3 | 453,214 | | |
| 1173 | DIRECTOR OF INTERGOVERNME | D 002 | 05026 | 46,343-174,463 | 1 | 174,463 | 1 | 174,463 | | |
| 1185 | EXEC ASST. FOR PRGM & PO | D 002 | 13284 | 46,343-150,148 | 1 | 60,188 | 1 | 60,188 | | |
| 1190 | ADMINISTRATIVE MANAGER | D 002 | 10025 | 46,343-150,148 | 19 | 1,657,232 | 19 | 1,657,232 | | |
| 1193 | EXECUTIVE ASSISTANT TO TH | D 002 | 13260 | 46,343-150,148 | 1 | 98,489 | 1 | 98,489 | | |
| 1194 | ADMINISTRATIVE ASSISTANT | D 002 | 10146 | 46,343-150,148 | 1 | 98,489 | 1 | 98,489 | | |
| 1200 | ADMINISTRATIVE STAFF ANAL | D 002 | 10026 | 46,343-150,148 | 24 | 2,139,187 | 24 | 2,139,187 | | |
| 1205 | ASSISTANT TO CITY ADMIN | D 002 | 13202 | 46,343-150,148 | 2 | 116,714 | 2 | 116,714 | | |
| 1270 | DIRECTOR (OFFICE OF CONTR | D 002 | 06403 | 46,343-150,148 | 1 | 131,318 | 1 | 131,318 | | |
| 1277 | MAYORAL PROGRAM COORDINAT | D 002 | 06423 | 19,671- 40,294 | 5 | 277,634 | 5 | 277,634 | | |
| 1285 | PROJECT PLANNER (MA) | D 002 | 05481 | 40,800- 64,068 | 1 | 53,039 | 1 | 53,039 | | |
| 1290 | MAYORAL OFFICE ASSISTANT | D 002 | 06405 | 22,356- 56,905 | 7 | 283,743 | 7 | 283,743 | | |
| 1294 | ADMINISTRATIVE STAFF ANAL | D 002 | 10026 | 46,343-150,148 | 5 | 437,309 | 5 | 437,309 | | |
| 1295 | MAYORAL OFFICE ASSISTANT | D 002 | 06405 | 22,356- 56,905 | 3 | 108,388 | 3 | 108,388 | | |
| 1297 | ADMINISTRATIVE STAFF ANAL | D 002 | 10026 | 46,343-150,148 | 1 | 123,401 | 1 | 123,401 | | |
| 1298 | ADMINISTRATIVE MANAGER | D 002 | 10025 | 46,343-150,148 | 1 | 76,986 | 1 | 76,986 | | |
| 1328 | SR PROJECT PLANNER (MA) | D 002 | 05482 | 54,876- 81,626 | 3 | 224,625 | 3 | 224,625 | | |
| 1350 | STAFF ASSISTANT (OFFICE O | D 002 | 06393 | 25,084- 74,402 | 14 | 811,943 | 14 | 811,943 | | |
| 1522 | PROJECT PLANNER (MA) | D 002 | 05481 | 40,800- 64,068 | 4 | 259,474 | 4 | 259,474 | | |
| 1545 | DEPUTY MAYOR | D 002 | 12940 | 46,343-184,612 | 1 | 184,612 | 1 | 184,612 | | |
| 1676 | SECRETARY OFFICE OF THE M | D 002 | 05384 | 30,600- 57,783 | 3 | 169,667 | 3 | 169,667 | | |
| 1677 | SECRETARY | D 002 | 12851 | 46,343-150,148 | 1 | 65,659 | 1 | 65,659 | | |
| 1810 | MAYORAL OFFICE ASSISTANT | D 002 | 06405 | 22,356- 56,905 | 59 | 2,250,921 | 59 | 2,250,921 | | |
| 1812 | CONFIDENTIAL AIDE (OFFICE | D 002 | 06516 | 30,000- 42,000 | 1 | 57,372 | 1 | 57,372 | | |
| 1815 | CLERICAL ASSOCIATE | D 002 | 10251 | 20,095- 44,754 | 1 | 44,607 | 1 | 44,607 | | |
| 1816 | MAYORAL PROGRAM COORDINAT | D 002 | 06423 | 19,671- 40,294 | 20 | 1,091,477 | 20 | 1,091,477 | | |
| 1975 | ASSISTANT PROJECT PLANNER | D 002 | 06008 | 28,366- 44,125 | 1 | 39,197 | 1 | 39,197 | | |
| 1990 | SENIOR PROJECT PLANNER (M | D 002 | 05482 | 54,876- 81,626 | 2 | 153,785 | 2 | 153,785 | | |
| 2014 | ASSISTANT HOUSEKEEPER (OF | D 002 | 09990 | 25,314- 51,894 | 1 | 64,263 | 1 | 64,263 | | |
| 2021 | EXECUTIVE ADMINISTRATOR O | D 002 | 05395 | 46,343-150,148 | 1 | 80,000 | 1 | 80,000 | | |
| 2022 | EXECUTIVE COOK (MA) | D 002 | 09989 | 46,343-150,148 | 2 | 141,593 | 2 | 141,593 | | |
| 2030 | ADMINISTRATIVE PUBLIC INF | D 002 | 10033 | 46,343-150,148 | 3 | 241,844 | 3 | 241,844 | | |
| 2031 | ADMINISTRATIVE COMMUNITY | D 002 | 10022 | 46,343-150,148 | 1 | 64,985 | 1 | 64,985 | | |
| 2038 | FISCAL RESPONSIBILITY OFF | D 002 | 06366 | 55,113- 55,113 | 1 | 57,406 | 1 | 57,406 | | |
| 2042 | RESEARCH PROJECTS COORDIN | D 002 | 60913 | 46,343-150,148 | 2 | 100,982 | 2 | 100,982 | | |
| 2104 | ASSISTANT DIRECTOR OF INT | D 002 | 05454 | 46,343-150,148 | 1 | 129,654 | 1 | 129,654 | | |
| 2105 | ASSISTANT DIRECTOR OF INT | D 002 | 05453 | 46,343-150,148 | 1 | 136,312 | 1 | 136,312 | | |
| 2106 | ASSISTANT DIRECTOR OF INT | D 002 | 05455 | 46,343-150,148 | 1 | 147,733 | 1 | 147,733 | | |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 2109 | ASSISTANT LEGISLATIVE REP | D 002 | 30070 | 46,343-150,148 | 5 | 291,211 | 5 | 291,211 | | |
| 2110 | ASSISTANT LEGISLATIVE REP | D 002 | 06144 | 46,343-150,148 | 4 | 307,696 | 4 | 307,696 | | |
| 2113 | CALENDAR ASSISTANT | D 002 | 13252 | 43,256- 70,943 | 1 | 72,350 | 1 | 72,350 | | |
| 2119 | PUBLISHING ASSOCIATE (MA) | D 002 | 06421 | 45,249- 63,812 | 3 | 160,673 | 3 | 160,673 | | |
| 2125 | SECRETARY OFFICE OF THE M | D 002 | 05384 | 30,600- 57,783 | 5 | 225,183 | 5 | 225,183 | | |
| 2131 | DIRECTOR, NYC ART COMMISS | D 002 | 06030 | 46,343-150,148 | 1 | 131,318 | 1 | 131,318 | | |
| 2151 | ADMINISTRATIVE COMMUNITY | D 002 | 10022 | 46,343-150,148 | 3 | 275,479 | 3 | 275,479 | | |
| 2183 | PRESS OFFICER (OFFICE OF | D 002 | 6087A | 46,343-178,156 | 9 | 838,067 | 9 | 838,067 | | |
| 2184 | EXECUTIVE AGENCY COUNSEL | D 002 | 95005 | 46,343-150,148 | 5 | 497,674 | 5 | 497,674 | | |
| 2185 | PRESS AND SPEECH AIDE (OF | D 002 | 05421 | 52,530- 52,530 | 2 | 94,989 | 2 | 94,989 | | |
| 2188 | PUBLIC RELATIONS CONSULTA | D 002 | 60887 | 46,343-150,148 | 1 | 55,520 | 1 | 55,520 | | |
| 2230 | COUNSEL TO THE MAYOR | D 002 | 30072 | 46,343-150,148 | 1 | 184,612 | 1 | 184,612 | | |
| 2242 | MAYORAL PROGRAM COORDINAT | D 002 | 06423 | 19,671- 40,294 | 1 | 77,498 | 1 | 77,498 | | |
| 2243 | RESEARCH PROJECTS COORDIN | D 002 | 05277 | 33,000-113,500 | 4 | 273,799 | 4 | 273,799 | | |
| 2280 | OFFICE MACHINE AIDE | D 002 | 11702 | 24,155- 34,030 | 1 | 34,304 | 1 | 34,304 | | |
| 2820 | MAYORAL OFFICE ASSISTANT | D 002 | 06405 | 22,356- 56,905 | 1 | 32,671 | 1 | 32,671 | | |
| 4100 | COORDINATOR OF VETERANS A | D 002 | 06353 | 46,343-150,148 | 1 | 85,877 | 1 | 85,877 | | |
| 5119 | LEGISLATIVE AIDE (OFFICE | D 002 | 05383 | 45,000- 45,000 | 2 | 107,219 | 2 | 107,219 | | |
| 5125 | MAYORAL PROGRAM COORDINAT | D 002 | 06423 | 19,671- 40,294 | 1 | 54,670 | 1 | 54,670 | | |
| 6315 | COMPUTER SYSTEMS MANAGER | D 002 | 10050 | 46,343-150,148 | 1 | 130,054 | 1 | 130,054 | | |
| 6316 | COMPUTER OPERATIONS MANAG | D 002 | 10074 | 46,343-150,148 | 6 | 577,792 | 6 | 577,792 | | |
| 6317 | PROJECT COORD (E) | D 002 | 51792 | 46,343-150,148 | 1 | 46,234 | 1 | 46,234 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 264 | 18,118,419 | 264 | 18,118,419 | | |

| | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
|---|---|---|---|---|---|---|
| POSITION SCHEDULE FOR U/A 020 | 264 | 18,118,419 | 264 | 18,118,419 | | |
| PLANNED INCREASES/(DECREASES) | 20 | 1,372,608 | 14 | 960,825 | -6 | -411,783 |
| TOTAL FOR U/A 020 | 284 | 19,491,027 | 278 | 19,079,244 | -6 | -411,783 |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 0218 SPECIAL EVENTS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 25,415 | | 10,000 | | 15,415- |
| | | 101 | PRINTING SUPPLIES | | 27 | | | | 27- |
| | | 109 | FUEL OIL | | 500 | | | | 500- |
| | | 110 | FOOD & FORAGE SUPPLIES | | 111,020 | | 140,000 | | 28,980 |
| | | 117 | POSTAGE | | 25 | | | | 25- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 136,987 | | 150,000 | | 13,013 |
| 30 PROPTY&EQUIP | | 315 | OFFICE EQUIPMENT | | 42 | | | | 42- |
| | | 337 | BOOKS-OTHER | | 160 | | | | 160- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 202 | | | | 202- |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 4,000 | | | | 4,000- |
| | | 412 | RENTALS OF MISC.EQUIP | | 77,700 | | 10,000 | | 67,700- |
| | | 432 | LEASING OF DATA PROC EQUIP | | 3,200 | | | | 3,200- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 1,350 | | | | 1,350- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 86,250 | | 10,000 | | 76,250- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 7,400 | | | | 7,400- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 930 | | | | 930- |
| | | 622 | TEMPORARY SERVICES | | 14,731 | | 90,000 | | 75,269 |
| | | 624 | CLEANING SERVICES | 1 | 3,500 | | | 1- | 3,500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 26,561 | | 90,000 | 1- | 63,439 |
| SUBTOTAL FOR BUDGET CODE 0218 | | | | 1 | 250,000 | | 250,000 | 1- | |
| BUDGET CODE: 0233 D/M FOR POLICY | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 2,605 | | 3,280 | | 675 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 2,605 | | 3,280 | | 675 |
| 30 PROPTY&EQUIP | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 50 | | | | 50- |
| | | 337 | BOOKS-OTHER | | 4,220 | | 595 | | 3,625- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 4,270 | | 595 | | 3,675- |
| 40 OTHR SER&CHR | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | 2,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 2,000 | | 2,000 | | |
| 60 CNTRCTL SVCS | | 671 | TRAINING PRGM CITY EMPLOYEES | | 1,500 | | 6,000 | | 4,500 |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 1,500 | | 6,000 | | 4,500 |
| 70 FXD MIS CHGS | 856001 | 79D | TRAINING CITY EMPLOYEES | | 1,500 | | | | 1,500- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 1,500 | | | | 1,500- |
| SUBTOTAL FOR BUDGET CODE 0233 | | | | | 11,875 | | 11,875 | | |
| BUDGET CODE: 0235 D/M FOR ADMINISTRATION | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 8,466 | | 6,000 | | 2,466- |
| | | 101 | PRINTING SUPPLIES | | 13,160 | | 25,000 | | 11,840 |
| | | 110 | FOOD & FORAGE SUPPLIES | | 300 | | | | 300- |
| | | 117 | POSTAGE | | 70 | | | | 70- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 21,996 | | 31,000 | | 9,004 |
| 30 PROPTY&EQUIP | | 314 | OFFICE FURITURE | | 1,550 | | | | 1,550- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 190 | | | | 190- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 1,740 | | | | 1,740- |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 160 | | | | 160- |
| | | 412 | RENTALS OF MISC.EQUIP | | 6,004 | | 17,429 | | 11,425 |
| | | 417 | ADVERTISING | | 25 | | | | 25- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 1,318 | | 4,000 | | 2,682 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 7,507 | | 21,429 | | 13,922 |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 2,050 | | | | 2,050- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 16,800 | | | | 16,800- |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 1,040 | 1 | 2,000 | | 960 |
| | | 615 | PRINTING CONTRACTS | | 5,000 | | | | 5,000- |
| | | 686 | PROF SERV OTHER | | 1,696 | | | | 1,696- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 26,586 | 1 | 2,000 | | 24,586- |
| SUBTOTAL FOR BUDGET CODE 0235 | | | | 1 | 57,829 | 1 | 54,429 | | 3,400- |
| BUDGET CODE: 0236 PRINT SHOP | | | | | | | | | |
| 60 CNTRCTL SVCS | | 615 | PRINTING CONTRACTS | | 94,000 | | | | 94,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 94,000 | | | | 94,000- |
| SUBTOTAL FOR BUDGET CODE 0236 | | | | | 94,000 | | | | 94,000- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| BUDGET CODE: 0237 THE HISTORY CHANNEL | | | | | | | | | |
| 40 OTHR SER&CHR | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 83 | | | | 83- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 83 | | | | 83- |
| 60 CNTRCTL SVCS | | 686 | PROF SERV OTHER | | 22,417 | | | | 22,417- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 22,417 | | | | 22,417- |
| SUBTOTAL FOR BUDGET CODE 0237 | | | | | 22,500 | | | | 22,500- |
| BUDGET CODE: 0290 OFFICE OF HEALTH INSURENCE ACCESS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 13,830 | | 22,050 | | 8,220 |
| | | 117 | POSTAGE | | 10 | | | | 10- |
| | | 199 | DATA PROCESSING SUPPLIES | | 1,300 | | | | 1,300- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 15,140 | | 22,050 | | 6,910 |
| 30 PROPTY&EQUIP | | 337 | BOOKS-OTHER | | 2,720 | | | | 2,720- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 2,720 | | | | 2,720- |
| 40 OTHR SER&CHR | | 412 | RENTALS OF MISC.EQUIP | | 2,500 | | | | 2,500- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 190 | | | | 190- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | | | 1,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 3,690 | | | | 3,690- |
| 60 CNTRCTL SVCS | | 686 | PROF SERV OTHER | | 500 | | | | 500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 500 | | | | 500- |
| SUBTOTAL FOR BUDGET CODE 0290 | | | | | 22,050 | | 22,050 | | |
| BUDGET CODE: 0291 ROBERT WOOD JOHNSON FOUNDATION | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 2,864 | | | | 2,864- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 2,864 | | | | 2,864- |
| SUBTOTAL FOR BUDGET CODE 0291 | | | | | 2,864 | | | | 2,864- |
| TOTAL FOR | | | | 2 | 461,118 | 1 | 338,354 | 1- | 122,764- |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR | | | | | | | | |
| BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 172 | | 16,072 | | 15,900 |
| | | 101 PRINTING SUPPLIES | | 10 | | | | 10- |
| | | 117 POSTAGE | | 10 | | | | 10- |
| | | 199 DATA PROCESSING SUPPLIES | | 700 | | | | 700- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 892 | | 16,072 | | 15,180 |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 27 | | | | 27- |
| | | 337 BOOKS-OTHER | | 71,385 | | 1,000 | | 70,385- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 71,412 | | 1,000 | | 70,412- |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 643 | | | | 643- |
| | | 403 OFFICE SERVICES | | 660 | | | | 660- |
| | | 412 RENTALS OF MISC.EQUIP | | 2 | | 4,672 | | 4,670 |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 50,774 | | 50,774 | | |
| | | 432 LEASING OF DATA PROC EQUIP | | 5,400 | | | | 5,400- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,020 | | 2,500 | | 1,480 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 2,810 | | | | 2,810- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 640 | | | | 640- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 61,949 | | 57,946 | | 4,003- |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | | 2,775 | | | | 2,775- |
| | | 686 PROF SERV OTHER | | 150 | | | | 150- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2,925 | | | | 2,925- |
| SUBTOTAL FOR BUDGET CODE 0230 | | | | 137,178 | | 75,018 | | 62,160- |
| TOTAL FOR COUNSEL TO THE MAYOR | | | | 137,178 | | 75,018 | | 62,160- |
| RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL | | | | | | | | |
| BUDGET CODE: 0269 VETERANS AFFAIRS | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,151 | | 3,501 | | 1,350 |
| | | 199 DATA PROCESSING SUPPLIES | | 215 | | 215 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 2,366 | | 3,716 | | 1,350 |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 110 | | | | 110- |
| | | 337 BOOKS-OTHER | | 50 | | 50 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 160 | | 50 | | 110- |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 40 | | | | 40- |
| | | 403 OFFICE SERVICES | | 695 | | 695 | | |
| | | 412 RENTALS OF MISC.EQUIP | | 2,417 | | 1,217 | | 1,200- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 500 | | 500 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 3,652 | | 2,412 | | 1,240- |
| SUBTOTAL FOR BUDGET CODE 0269 | | | | 6,178 | | 6,178 | | |
| TOTAL FOR D/M FOR PLANNING/COMMUNITY REL | | | | 6,178 | | 6,178 | | |
| RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV. | | | | | | | | |
| BUDGET CODE: 0225 D/M ECONOMIC DEVEL | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 110 | | 2,000 | | 1,890 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 110 | | 2,000 | | 1,890 |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 1,550 | | | | 1,550- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,550 | | | | 1,550- |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 4,910 | | | | 4,910- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 530 | | | | 530- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 5,440 | | | | 5,440- |
| SUBTOTAL FOR BUDGET CODE 0225 | | | | 7,100 | | 2,000 | | 5,100- |
| TOTAL FOR D/M FOR FINANCE AND ECO. DEV. | | | | 7,100 | | 2,000 | | 5,100- |

RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS

BUDGET CODE: 0220 OFF OF INTGGOVERNMENT AFFAIRS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,415 | | 8,000 | | 2,585 |
| | | 106 MOTOR VEHICLE FUEL | | 15 | | | | 15- |
| | | 117 POSTAGE | | 3,000 | | 3,000 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 8,430 | | 11,000 | | 2,570 |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,000 | | | | 1,000- |
| | | 337 BOOKS-OTHER | | 17,000 | | 10,000 | | 7,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 18,000 | | 10,000 | | 8,000- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 20 | | | | 20- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 17,439 | | 17,439 | | |
| | | 403 OFFICE SERVICES | | 202,000 | | 202,000 | | |
| | | 412 RENTALS OF MISC.EQUIP | | 37,400 | | | | 37,400- |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 353,790 | | 353,790 | | |
| | | 417 ADVERTISING | | 22,500 | | 32,000 | | 9,500 |
| | | 432 LEASING OF DATA PROC EQUIP | | | | 17,340 | | 17,340 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 3,400 | | 4,400 | | 1,000 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 13,940 | | 28,700 | | 14,760 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 5,000 | | 5,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 650,489 | | 660,669 | | 10,180 |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | | 3,250 | | | | 3,250- |
| | | 615 PRINTING CONTRACTS | | 540 | | 540 | | |
| | | 622 TEMPORARY SERVICES | | 1,500 | | | | 1,500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 5,290 | | 540 | | 4,750- |
| SUBTOTAL FOR BUDGET CODE 0220 | | | | 682,209 | | 682,209 | | |
| BUDGET CODE: 0240 OFFICE OF CONTRACTS | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,383 | | 17,163 | | 10,780 |
| | | 110 FOOD & FORAGE SUPPLIES | | 1,000 | | | | 1,000- |
| | | 117 POSTAGE | | 300 | | | | 300- |
| | | 199 DATA PROCESSING SUPPLIES | | 3,500 | | 3,000 | | 500- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 11,183 | | 20,163 | | 8,980 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 500 | | 500 | | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 380 | | | | 380- |
| | | 314 OFFICE FURITURE | | 2,500 | | 2,500 | | |
| | | 315 OFFICE EQUIPMENT | | 2,770 | | 2,770 | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 5,000 | | 3,000 | | 2,000- |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| | | 337 BOOKS-OTHER | | 3,200 | | 1,100 | | 2,100- |
| | | 338 LIBRARY BOOKS | | 250 | | 5,250 | | 5,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 14,600 | | 15,120 | | 520 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 4,000 | | 4,000 | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,887 | | 1,887 | | |
| | | 403 OFFICE SERVICES | | 12,508 | | 708 | | 11,800- |
| | | 412 RENTALS OF MISC.EQUIP | | 17,750 | | 17,750 | | |
| | | 417 ADVERTISING | | 1,100 | | 1,100 | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,591 | | 2,091 | | 500 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 2,000 | | 2,000 | | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | 1,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 41,836 | | 30,536 | | 11,300- |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 2,100 | 1 | 7,000 | | 4,900 |
| | | 613 DATA PROCESSING EQUIPMENT | | 4,900 | | | | 4,900- |
| | | 615 PRINTING CONTRACTS | 1 | 18,600 | 1 | 20,400 | | 1,800 |
| | | 622 TEMPORARY SERVICES | 1 | 8,800 | 1 | 8,800 | | |
| | | 678 PAYMENTS TO DELEGATE AGENCIES | 1 | 340 | 1 | 340 | | |
| | | 686 PROF SERV OTHER | 1 | 1,100 | 1 | 1,100 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 5 | 35,840 | 5 | 37,640 | | 1,800 |
| SUBTOTAL FOR BUDGET CODE 0240 | | | 5 | 103,459 | 5 | 103,459 | | |
| TOTAL FOR D/M FOR OPERATIONS | | | 5 | 785,668 | 5 | 785,668 | | |

RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION

BUDGET CODE: 0227 PRESS OFFICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 12,535 | | 44,000 | | 31,465 |
| | | 101 PRINTING SUPPLIES | | 500 | | | | 500- |
| | | 117 POSTAGE | | 410 | | | | 410- |
| | | 199 DATA PROCESSING SUPPLIES | | 2,200 | | 1,500 | | 700- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 15,645 | | 45,500 | | 29,855 |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,468 | | 5,000 | | 2,532 |
| | | 314 OFFICE FURITURE | | 200 | | | | 200- |
| | | 315 OFFICE EQUIPMENT | | 5,980 | | 5,500 | | 480- |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| | | 337 BOOKS-OTHER | | 68,525 | | 1,800 | | 66,725- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 77,173 | | 12,300 | | 64,873- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 430 | | | | 430- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 5,602 | | | | 5,602- |
| | | 412 RENTALS OF MISC.EQUIP | | 56,230 | | 56,930 | | 700 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 500 | | 500 | | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 200 | | | | 200- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 62,962 | | 57,430 | | 5,532- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 2,495 | 1 | 2,495 | | |
| | | 608 MAINT & REP GENERAL | | 3,800 | | 2,000 | | 1,800- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 6,000 | | 6,000 | | |
| | | 686 PROF SERV OTHER | | 650 | | 3,000 | | 2,350 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 12,945 | 1 | 13,495 | | 550 |
| SUBTOTAL FOR BUDGET CODE 0227 | | | 1 | 168,725 | 1 | 128,725 | | 40,000- |
| TOTAL FOR DIRECTOR OF COMMUNICATION | | | 1 | 168,725 | 1 | 128,725 | | 40,000- |

RESPONSIBILITY CENTER: 0053 CHIEF OF STAFF

BUDGET CODE: 0214 Chief of Staff/Administration

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 41,155 | | 41,155 | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 84,996 | | 126,936 | | 41,940 |
| | | 101 PRINTING SUPPLIES | | 16,506 | | 16,506 | | |
| | | 106 MOTOR VEHICLE FUEL | | 10 | | | | 10- |
| | | 110 FOOD & FORAGE SUPPLIES | | 9,232 | | 9,232 | | |
| | | 117 POSTAGE | | 36,444 | | 17,844 | | 18,600- |
| | | 199 DATA PROCESSING SUPPLIES | | 8,100 | | 11,500 | | 3,400 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 196,443 | | 223,173 | | 26,730 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 400 | | 400 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 5,100 | | 5,100 | | |
| | | 314 OFFICE FURITURE | | 3,491 | | 3,491 | | |
| | | 315 OFFICE EQUIPMENT | | 3,500 | | 3,500 | | |
| | | 319 SECURITY EQUIPMENT | | 1,070 | | | | 1,070- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 9,000 | | 12,000 | | 3,000 |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| | | 337 | BOOKS-OTHER | | 28,500 | | 29,100 | | 600 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 50,661 | | 53,591 | | 2,930 |
| 40 OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 905,788 | | 905,788 | | |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 2,500 | | | | 2,500- |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 2,300 | | 1,900 | | 400- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 11,142 | | 6,142 | | 5,000- |
| | | 403 | OFFICE SERVICES | | 14,436 | | 14,436 | | |
| | | 412 | RENTALS OF MISC.EQUIP | | 55,100 | | 82,500 | | 27,400 |
| | | 417 | ADVERTISING | | 3,000 | | 3,000 | | |
| | 856001 | 42C | HEAT LIGHT & POWER | | 467,086 | | 467,086 | | |
| | | 432 | LEASING OF DATA PROC EQUIP | | 42,740 | | 42,740 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 16,000 | | 16,000 | | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 12,268 | | 12,268 | | |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 5,300 | | 20,000 | | 14,700 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 9,000 | | 9,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1,546,660 | | 1,580,860 | | 34,200 |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 2,050 | | | | 2,050- |
| | | 607 | MAINT & REP MOTOR VEH EQUIP | 1 | 600 | | | 1- | 600- |
| | | 608 | MAINT & REP GENERAL | 1 | 4,500 | 1 | 4,000 | | 500- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 6 | 18,100 | 6 | 22,000 | | 3,900 |
| | | 613 | DATA PROCESSING EQUIPMENT | | 3,000 | | | | 3,000- |
| | | 615 | PRINTING CONTRACTS | 1 | 3,000 | 1 | 3,000 | | |
| | | 622 | TEMPORARY SERVICES | 1 | 9,750 | 1 | 34,750 | | 25,000 |
| | | 624 | CLEANING SERVICES | | 450 | | | | 450- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 1,000 | 1 | 26,000 | | 25,000 |
| | | 686 | PROF SERV OTHER | | 500 | | | | 500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 11 | 42,950 | 10 | 89,750 | 1- | 46,800 |
| 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 | | | | 11 | 1,838,464 | 10 | 1,949,124 | 1- | 110,660 |
| TOTAL FOR CHIEF OF STAFF | | | | 11 | 1,838,464 | 10 | 1,949,124 | 1- | 110,660 |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| TOTAL FOR OFFICE OF THE MAYOR-OTPS | | | | 19 | 3,404,431 | 17 | 3,285,067 | 2- | 119,364- |

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

| OFFICE OF THE MAYOR-OTPS | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 1,419,779 | 3,404,431 | 1,415,779 | 3,285,067 | 119,364- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 3,404,431 | | 3,285,067 | 119,364- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 3,260,017 | 3,260,017 | |
| OTHER CATEGORICAL | 25,364 | | 25,364- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 3,000 | 3,000 | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | 116,050 | 22,050 | 94,000- |
| TOTAL | 3,404,431 | 3,285,067 | 119,364- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES | | | | | | | | | |
| BUDGET CODE: 0401 Director & Administrative Services | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 21 | 1,339,883 | 21 | 1,339,883 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 21 | 1,339,883 | 21 | 1,339,883 | | |
| 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 | | 599,541 | | 599,541 | | |
| | | 061 | SUPPER MONEY | | 9,000 | | 9,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 1,230,333 | | 930,333 | | 300,000- |
| SUBTOTAL FOR BUDGET CODE 0401 | | | | 21 | 2,943,729 | 21 | 2,643,729 | | 300,000- |
| BUDGET CODE: 0408 WATER AUTHORITY | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 17 | 700,000 | 17 | 1,400,000 | | 700,000 |
| SUBTOTAL FOR F/T SALARIED | | | | 17 | 700,000 | 17 | 1,400,000 | | 700,000 |
| SUBTOTAL FOR BUDGET CODE 0408 | | | | 17 | 700,000 | 17 | 1,400,000 | | 700,000 |
| BUDGET CODE: 0461 IFA - Fin | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 12 | | 12 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 12 | | 12 | | | |
| 05 AMT TO SCHED | | 053 | AMOUNT TO BE SCHEDULED-PS | | 760,000 | | 760,000 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | 760,000 | | 760,000 | | |
| SUBTOTAL FOR BUDGET CODE 0461 | | | | 12 | 760,000 | 12 | 760,000 | | |
| TOTAL FOR OMB DIRECTOR & AGENCY SERVICES | | | | 50 | 4,403,729 | 50 | 4,803,729 | | 400,000 |

RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| BUDGET CODE: 0411 Ed, Housing, Econ Dev, Intergov Rel | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 35 | 1,950,222 | 34 | 1,950,222 | 1- | |
| SUBTOTAL FOR F/T SALARIED | | | 35 | 1,950,222 | 34 | 1,950,222 | 1- | |
| SUBTOTAL FOR BUDGET CODE 0411 | | | 35 | 1,950,222 | 34 | 1,950,222 | 1- | |
| BUDGET CODE: 0413 Tax Policy | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 1,835,442 | 15 | 1,835,442 | | |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 1,835,442 | 15 | 1,835,442 | | |
| SUBTOTAL FOR BUDGET CODE 0413 | | | 15 | 1,835,442 | 15 | 1,835,442 | | |
| TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS | | | 50 | 3,785,664 | 49 | 3,785,664 | 1- | |
| 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 | 61 | 3,273,082 | 61 | 3,273,082 | | |
| SUBTOTAL FOR F/T SALARIED | | | 61 | 3,273,082 | 61 | 3,273,082 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,606 | | 3,606 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,606 | | 3,606 | | |
| SUBTOTAL FOR BUDGET CODE 0421 | | | 61 | 3,276,688 | 61 | 3,276,688 | | |
| TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS | | | 61 | 3,276,688 | 61 | 3,276,688 | | |
| RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW | | | | | | | | |
| BUDGET CODE: 0423 Community Development | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 657,018 | 13 | 657,018 | | |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 657,018 | 13 | 657,018 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 99,022 | | 99,022 | | |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| SUBTOTAL FOR UNSALARIED | | | | 99,022 | | 99,022 | | |
| 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 | | | | 50,000 | | 73,706 | | 23,706 |
| SUBTOTAL FOR BUDGET CODE 0423 | | | 13 | 843,040 | 13 | 866,746 | | 23,706 |
| BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 32 | 1,619,870 | 32 | 1,619,870 | | |
| SUBTOTAL FOR F/T SALARIED | | | 32 | 1,619,870 | 32 | 1,619,870 | | |
| SUBTOTAL FOR BUDGET CODE 0431 | | | 32 | 1,619,870 | 32 | 1,619,870 | | |
| BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,267,431 | 15 | 1,267,431 | 1- | |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 1,267,431 | 15 | 1,267,431 | 1- | |
| SUBTOTAL FOR BUDGET CODE 0432 | | | 16 | 1,267,431 | 15 | 1,267,431 | 1- | |
| BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 50 | 3,120,786 | 50 | 3,120,786 | | |
| SUBTOTAL FOR F/T SALARIED | | | 50 | 3,120,786 | 50 | 3,120,786 | | |
| SUBTOTAL FOR BUDGET CODE 0433 | | | 50 | 3,120,786 | 50 | 3,120,786 | | |
| 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 | | |

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|
| BUDGET CODE: 0462 IFA, Value Eng, AM | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 31 | 1,887,079 | 29 | 1,887,079 | 2- | |
| SUBTOTAL FOR F/T SALARIED | | 31 | 1,887,079 | 29 | 1,887,079 | 2- | |
| 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 | | 31 | 1,991,463 | 29 | 1,991,463 | 2- | |
| TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET | | 144 | 8,948,883 | 141 | 8,972,589 | 3- | 23,706 |
| RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A | | | | | | | |
| BUDGET CODE: 0441 Health & Social Services | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 25 | 1,699,366 | 24 | 1,699,366 | 1- | |
| SUBTOTAL FOR F/T SALARIED | | 25 | 1,699,366 | 24 | 1,699,366 | 1- | |
| SUBTOTAL FOR BUDGET CODE 0441 | | 25 | 1,699,366 | 24 | 1,699,366 | 1- | |
| TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK | | 25 | 1,699,366 | 24 | 1,699,366 | 1- | |
| TOTAL FOR OFFICE OF MGMT AND BUDGET-PS | | 330 | 22,114,330 | 325 | 22,538,036 | 5- | 423,706 |

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

| OFFICE OF MGMT AND BUDGET-PS | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 330 | 22,114,330 | 325 | 22,538,036 | 423,706 |
| FINANCIAL PLAN SAVINGS | 5- | 13,286 | | 566,090 | 552,804 |
| APPROPRIATION | 325 | 22,127,616 | 325 | 23,104,126 | 976,510 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 17,726,820 | 17,928,871 | 202,051 |
| OTHER CATEGORICAL | 700,000 | 1,400,000 | 700,000 |
| CAPITAL FUNDS - I.F.A. | 2,751,463 | 2,802,216 | 50,753 |
| STATE | | | |
| FEDERAL - C.D. | 843,040 | 866,746 | 23,706 |
| FEDERAL - OTHER | 106,293 | 106,293 | |
| INTRA-CITY SALES | | | |
| TOTAL | 22,127,616 | 23,104,126 | 976,510 |

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

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1001 | DIRECTOR OF MANAGEMENT & | D 019 | 40145 | 46,343-178,156 | 1 | 178,156 | 1 | 178,156 | | |
| 1002 | EXECUTIVE AGENCY COUNSEL | D 019 | 95005 | 46,343-150,148 | 1 | 163,204 | 1 | 163,204 | | |
| 1003 | ADMINISTRATIVE MANAGER | D 019 | 10025 | 46,343-150,148 | 7 | 802,720 | 7 | 802,720 | | |
| 1004 | ADMINISTRATIVE STAFF ANAL | D 019 | 10026 | 46,343-150,148 | 21 | 2,431,829 | 21 | 2,431,829 | | |
| 1005 | BUDGET ANALYST (OMB)-MANA | D 019 | 0608A | 46,343-150,148 | 32 | 3,246,006 | 32 | 3,246,006 | | |
| 1007 | ADMINISTRATIVE ENGINEER | D 019 | 10015 | 46,343-150,148 | 1 | 98,218 | 1 | 98,218 | | |
| 1008 | COMPUTER SYSTEMS MANAGER | D 019 | 10050 | 46,343-150,148 | 5 | 566,876 | 5 | 566,876 | | |
| 1009 | PRINCIPAL ADMINISTRATIVE | D 019 | 10124 | 38,205- 62,842 | 2 | 100,808 | 2 | 100,808 | | |
| 1010 | BUDGET ANALYST (OMB) | D 019 | 06088 | 41,380- 76,019 | 185 | 10,033,392 | 185 | 10,033,392 | | |
| 1011 | STATISTICAL SECRETARY (OM | D 019 | 05363 | 25,013- 63,458 | 22 | 1,046,548 | 22 | 1,046,548 | | |
| 1013 | CLERICAL AIDE | D 019 | 10250 | 24,155- 29,255 | 1 | 29,813 | 1 | 29,813 | | |
| 1014 | OFFICE MACHINE AIDE | D 019 | 11702 | 24,155- 34,030 | 1 | 26,500 | 1 | 26,500 | | |
| 1015 | SUPERVISOR OF OFFICE MACH | D 019 | 11704 | 29,525- 44,319 | 1 | 35,000 | 1 | 35,000 | | |
| 1016 | COMPUTER SPECIALIST (OPER | D 019 | 13622 | 62,779- 85,212 | 2 | 142,407 | 2 | 142,407 | | |
| 1017 | COMPUTER SPECIALIST (SOFT | D 019 | 13632 | 67,141- 97,567 | 1 | 72,005 | 1 | 72,005 | | |
| 1018 | ASSOCIATE GRAPHIC ARTIST | D 019 | 91416 | 48,205- 71,349 | 1 | 58,942 | 1 | 58,942 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 284 | 19,032,424 | 284 | 19,032,424 | | |

| | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
|---|---|---|---|---|---|---|
| POSITION SCHEDULE FOR U/A 040 | 284 | 19,032,424 | 284 | 19,032,424 | | |
| PLANNED INCREASES/(DECREASES) | 41 | 2,747,639 | 41 | 2,747,639 | | |
| TOTAL FOR U/A 040 | 325 | 21,780,063 | 325 | 21,780,063 | | |

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

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES | | | | | | | | | |
| BUDGET CODE: 0405 DIR OMB EXP & CAP | | | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 41D | RENTALS - LAND BLDGS & STRUCTS | | 28,094 | | 28,094 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 28,094 | | 28,094 | | |
| SUBTOTAL FOR BUDGET CODE 0405 | | | | | 28,094 | | 28,094 | | |
| BUDGET CODE: 0406 OTPS-OMB | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 27,343 | | 27,343 | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 3,022 | | 5,000 | | 1,978 |
| | | 101 | PRINTING SUPPLIES | | 16,175 | | 10,000 | | 6,175- |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 1,000 | | | | 1,000- |
| | | 106 | MOTOR VEHICLE FUEL | | 5,000 | | 2,500 | | 2,500- |
| | | 117 | POSTAGE | | 5,228 | | 4,500 | | 728- |
| | | 169 | MAINTENANCE SUPPLIES | | 1,000 | | 1,000 | | |
| | | 199 | DATA PROCESSING SUPPLIES | | 11,640 | | 7,500 | | 4,140- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 70,408 | | 57,843 | | 12,565- |
| 30 PROPTY&EQUIP | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 500 | | 500 | | |
| | | 314 | OFFICE FURITURE | | 2,000 | | 2,000 | | |
| | | 315 | OFFICE EQUIPMENT | | 1,500 | | 1,500 | | |
| | | 319 | SECURITY EQUIPMENT | | 10,000 | | 10,000 | | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 22,635 | | 10,000 | | 12,635- |
| | | 337 | BOOKS-OTHER | | 114,150 | | 111,900 | | 2,250- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 150,785 | | 135,900 | | 14,885- |
| 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 | | 23,000 | | 23,000 | | |
| | | 403 | OFFICE SERVICES | | 10,000 | | 10,000 | | |
| | 856001 | 41D | RENTALS - LAND BLDGS & STRUCTS | | 3,670,134 | | 3,670,134 | | |
| | | 412 | RENTALS OF MISC.EQUIP | | 86,910 | | 115,000 | | 28,090 |
| | | 417 | ADVERTISING | | 2,500 | | 2,500 | | |
| | 856001 | 42C | HEAT LIGHT & POWER | | 195,545 | | 195,545 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 10,000 | | 5,000 | | 5,000- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 2,500 | | 2,500 | | |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 15,000 | | 15,000 | | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 2,500 | | 2,500 | | |

| | | | MODIFIED FY06-01/10/06 | | DEPARTMENTAL ESTIMATES FY07 | | | |
|---|---|---|---|---|---|---|---|---|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | 4,398,484 | | 4,421,574 | | 23,090 |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 2 | 66,700 | 2 | 165,000 | | 98,300 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 85,029 | 2 | 132,139 | | 47,110 |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 139,400 | | | 1- | 139,400- |
| | | 624 CLEANING SERVICES | 1 | 82,400 | 1 | 76,600 | | 5,800- |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 35,000 | 1 | 35,000 | | |
| | | 681 PROF SERV ACCTING & AUDITING | 1 | 100,000 | 1 | 100,000 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 8 | 508,529 | 7 | 508,739 | 1- | 210 |
| 70 FXD MIS CHGS | | 732 MISCELLANEOUS AWARDS | | 3,000 | | 3,000 | | |
| | 856001 | 79D TRAINING CITY EMPLOYEES | | 2,400 | | 2,400 | | |
| | | 794 TRAINING CITY EMPLOYEES | | 2,850 | | 7,000 | | 4,150 |
| SUBTOTAL FOR FXD MIS CHGS | | | | 8,250 | | 12,400 | | 4,150 |
| SUBTOTAL FOR BUDGET CODE 0406 | | | 8 | 5,136,456 | 7 | 5,136,456 | 1- | |
| BUDGET CODE: 0407 PLANNING AND MGMT | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 500 | | 500 | | |
| | | 199 DATA PROCESSING SUPPLIES | | 302 | | 302 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 802 | | 802 | | |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 753 | | 753 | | |
| | | 315 OFFICE EQUIPMENT | | 250 | | 250 | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 18,101 | | 18,101 | | |
| | | 337 BOOKS-OTHER | | 3,712 | | 3,712 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 22,816 | | 22,816 | | |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 10,224 | | 10,224 | | |
| | | 403 OFFICE SERVICES | | 4,000 | | 4,000 | | |
| | 856001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 110,239 | | 110,239 | | |
| | | 417 ADVERTISING | | 64,000 | | 64,000 | | |
| | 856001 | 42C HEAT LIGHT & POWER | | 6,113 | | 6,113 | | |
| | | 432 LEASING OF DATA PROC EQUIP | | 100 | | 100 | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,000 | | 3,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 199,676 | | 199,676 | | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 2 | 624 | 2 | 624 | | |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| | | 624 CLEANING SERVICES | 1 | 1,860 | 1 | 1,860 | | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 1,400 | 1 | 1,400 | | |
| | | 686 PROF SERV OTHER | 1 | 5,500 | 1 | 5,500 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 5 | 9,384 | 5 | 9,384 | | |
| SUBTOTAL FOR BUDGET CODE 0407 | | | 5 | 232,678 | 5 | 232,678 | | |
| BUDGET CODE: 0408 WATER AUTHORITY | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 7,066 | | 6,566 | | 500- |
| | | 101 PRINTING SUPPLIES | | 6,233 | | 6,323 | | 90 |
| | | 117 POSTAGE | | 1,849 | | 4,849 | | 3,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 2,938 | | 4,598 | | 1,660 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 18,086 | | 22,336 | | 4,250 |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 13,942 | | 13,942 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 13,942 | | 13,942 | | |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 9,268 | | 9,268 | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 4,122 | | 4,122 | | |
| | 856001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 98,330 | | 98,330 | | |
| | 856001 | 42C HEAT LIGHT & POWER | | 5,543 | | 5,543 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 117,263 | | 117,263 | | |
| 60 CNTRCTL SVCS | | 624 CLEANING SERVICES | 1 | 2,318 | 1 | 2,318 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 2,318 | 1 | 2,318 | | |
| 70 FXD MIS CHGS | | 794 TRAINING CITY EMPLOYEES | | 4,250 | | | | 4,250- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 4,250 | | | | 4,250- |
| SUBTOTAL FOR BUDGET CODE 0408 | | | 1 | 155,859 | 1 | 155,859 | | |
| BUDGET CODE: 0409 OTPS-OMB (IFA) | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 11,947 | | 11,947 | | |
| | | 101 PRINTING SUPPLIES | | 261 | | | | 261- |
| | | 117 POSTAGE | | 8,000 | | | | 8,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 6,000 | | 6,000 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 26,208 | | 17,947 | | 8,261- |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,669 | | 1,669 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| | | 315 | OFFICE EQUIPMENT | | 1,000 | | 1,000 | | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 3,000 | | 3,000 | | |
| | | 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 | | 25,000 | | 25,000 | | |
| | | 403 | OFFICE SERVICES | | 3,000 | | 3,000 | | |
| | 856001 | 41D | RENTALS - LAND BLDGS & STRUCTS | | 365,228 | | 365,228 | | |
| | | 417 | ADVERTISING | | 14,500 | | 14,500 | | |
| | 856001 | 42C | HEAT LIGHT & POWER | | 28,394 | | 28,394 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 250 | | 250 | | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 966 | | 966 | | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 3,000 | | 3,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 476,251 | | 476,251 | | |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 41,735 | 1 | 41,735 | | |
| | | 613 | DATA PROCESSING EQUIPMENT | | 350 | | | | 350- |
| | | 615 | PRINTING CONTRACTS | 1 | 9,739 | 1 | 10,000 | | 261 |
| | | 624 | CLEANING SERVICES | 1 | 6,533 | 1 | 6,533 | | |
| | | 686 | PROF SERV OTHER | 1 | 31,010 | 1 | 40,000 | | 8,990 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 4 | 89,367 | 4 | 98,268 | | 8,901 |
| 70 FXD MIS CHGS | | 794 | TRAINING CITY EMPLOYEES | | 640 | | | | 640- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 640 | | | | 640- |
| SUBTOTAL FOR BUDGET CODE 0409 | | | | 4 | 599,235 | 4 | 599,235 | | |
| BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 2,087 | | 2,537 | | 450 |
| | | 101 | PRINTING SUPPLIES | | 4,448 | | 3,998 | | 450- |
| | | 117 | POSTAGE | | 2,728 | | 2,728 | | |
| | | 199 | DATA PROCESSING SUPPLIES | | 1,335 | | 1,335 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 10,598 | | 10,598 | | |
| 30 PROPTY&EQUIP | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 350 | | 350 | | |
| | | 337 | BOOKS-OTHER | | 2,571 | | 2,571 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 2,921 | | 2,921 | | |
| 40 OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 3,476 | | 3,476 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| | 856001 | 41D | RENTALS - LAND BLDGS & STRUCTS | | 84,283 | | 84,283 | | |
| | 856001 | 42C | HEAT LIGHT & POWER | | 7,482 | | 7,482 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 95,241 | | 95,241 | | |
| 60 CNTRCTL SVCS | | 624 | CLEANING SERVICES | | 2,500 | | 2,500 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 2,500 | | 2,500 | | |
| SUBTOTAL FOR BUDGET CODE 0410 | | | | | 111,260 | | 111,260 | | |
| TOTAL FOR OMB DIRECTOR & AGENCY SERVICES | | | | 18 | 6,263,582 | 17 | 6,263,582 | 1- | |
| TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS | | | | 18 | 6,263,582 | 17 | 6,263,582 | 1- | |

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

| OFFICE OF MGMT AND BUDGET-OTPS | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 5,068,404 | 6,263,582 | 5,068,404 | 6,263,582 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 6,263,582 | | 6,263,582 | |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 5,136,456 | 5,136,456 | |
| OTHER CATEGORICAL | 267,119 | 267,119 | |
| CAPITAL FUNDS - I.F.A. | 599,235 | 599,235 | |
| STATE | | | |
| FEDERAL - C.D. | 232,678 | 232,678 | |
| FEDERAL - OTHER | 28,094 | 28,094 | |
| INTRA-CITY SALES | | | |
| TOTAL | 6,263,582 | 6,263,582 | |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR | | | | | | | | |
| BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 709,393 | 17 | 709,393 | | |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 709,393 | 17 | 709,393 | | |
| SUBTOTAL FOR BUDGET CODE 0501 | | | 17 | 709,393 | 17 | 709,393 | | |
| BUDGET CODE: 0503 CRIMINAL JUSTICE ANTI-DRUG FND | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 14,874 | | | | 14,874- |
| SUBTOTAL FOR UNSALARIED | | | | 14,874 | | | | 14,874- |
| SUBTOTAL FOR BUDGET CODE 0503 | | | | 14,874 | | | | 14,874- |
| BUDGET CODE: 0505 JUVENILE JUSTICE ADMINISTRATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 10,913 | | | 1- | 10,913- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 10,913 | | | 1- | 10,913- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 2,837 | | | | 2,837- |
| SUBTOTAL FOR FRINGE BENES | | | | 2,837 | | | | 2,837- |
| SUBTOTAL FOR BUDGET CODE 0505 | | | 1 | 13,750 | | | 1- | 13,750- |
| BUDGET CODE: 0506 ARREST POLICIES & ENFORCEMENT PROTECTION | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 13,859 | | | | 13,859- |
| SUBTOTAL FOR UNSALARIED | | | | 13,859 | | | | 13,859- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 10,736 | | | | 10,736- |
| SUBTOTAL FOR ADD GRS PAY | | | | 10,736 | | | | 10,736- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 1,191 | | | | 1,191- |
| SUBTOTAL FOR FRINGE BENES | | | | 1,191 | | | | 1,191- |
| SUBTOTAL FOR BUDGET CODE 0506 | | | | 25,786 | | | | 25,786- |
| BUDGET CODE: 0512 OJJDP PROGRAMS - CHILD PROTECTIONS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 33,143 | | | 1- | 33,143- |

| | | MODIFIED FY06-01/10/06 | | DEPARTMENTAL ESTIMATES FY07 | | | |
|---|---|---|---|---|---|---|---|
| OBJECT CLASS | IC REF OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | 1 | 33,143 | | | 1- | 33,143- |
| 06 FRINGE BENES | 089 FRINGE BENEFITS-OTHER | | 6,633 | | | | 6,633- |
| SUBTOTAL FOR FRINGE BENES | | | 6,633 | | | | 6,633- |
| SUBTOTAL FOR BUDGET CODE 0512 | | 1 | 39,776 | | | 1- | 39,776- |
| BUDGET CODE: 0519 CJC DataShare Program | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 3 | 242,000 | 3 | 242,000 | | |
| SUBTOTAL FOR F/T SALARIED | | 3 | 242,000 | 3 | 242,000 | | |
| SUBTOTAL FOR BUDGET CODE 0519 | | 3 | 242,000 | 3 | 242,000 | | |
| BUDGET CODE: 0521 CRIMINAL JUSTICE EXEC ADMIN | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 22 | 1,366,049 | 22 | 1,366,049 | | |
| SUBTOTAL FOR F/T SALARIED | | 22 | 1,366,049 | 22 | 1,366,049 | | |
| SUBTOTAL FOR BUDGET CODE 0521 | | 22 | 1,366,049 | 22 | 1,366,049 | | |
| BUDGET CODE: 0522 FAMILY JUSTICE CENTER | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 9 | 518,400 | | | 9- | 518,400- |
| SUBTOTAL FOR F/T SALARIED | | 9 | 518,400 | | | 9- | 518,400- |
| 03 UNSALARIED | 031 UNSALARIED | | 9,225 | | | | 9,225- |
| SUBTOTAL FOR UNSALARIED | | | 9,225 | | | | 9,225- |
| 04 ADD GRS PAY | 047 OVERTIME | | 25,000 | | | | 25,000- |
| SUBTOTAL FOR ADD GRS PAY | | | 25,000 | | | | 25,000- |
| 06 FRINGE BENES | 089 FRINGE BENEFITS-OTHER | | 135,577 | | | | 135,577- |
| SUBTOTAL FOR FRINGE BENES | | | 135,577 | | | | 135,577- |
| SUBTOTAL FOR BUDGET CODE 0522 | | 9 | 688,202 | | | 9- | 688,202- |
| TOTAL FOR CRIMINAL JUSTICE COORDINATOR | | 53 | 3,099,830 | 42 | 2,317,442 | 11- | 782,388- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | DEPARTMENTAL ESTIMATES FY07 INC/DEC # POS | DEPARTMENTAL ESTIMATES FY07 INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS | | | | 53 | 3,099,830 | 42 | 2,317,442 | 11- | 782,388- |

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

| CRIMINAL JUSTICE PROGRAMS PS | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 53 | 3,099,830 | 42 | 2,317,442 | 782,388- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 53 | 3,099,830 | 42 | 2,317,442 | 782,388- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 2,075,442 | 2,075,442 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | 242,000 | 242,000 | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 782,388 | | 782,388- |
| INTRA-CITY SALES | | | |
| TOTAL | 3,099,830 | 2,317,442 | 782,388- |

AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1201 | RESEARCH PROJECT COORDINA | D 002 | 60913 | 46,343-150,148 | 1 | 55,745 | 1 | 55,745 | | |
| 1205 | COUNSEL (OFFICE FOR CRIMI | D 002 | 09743 | 46,343-150,148 | 3 | 300,121 | 3 | 300,121 | | |
| 1350 | STAFF ASSISTANT (OFFICE O | D 002 | 06393 | 25,084- 74,402 | 1 | 46,576 | 1 | 46,576 | | |
| 1804 | EXECUTIVE AGENCY COUNSEL | D 002 | 95005 | 46,343-150,148 | 2 | 177,774 | 2 | 177,774 | | |
| 1805 | EXEC ASST TO THE COORD OF | D 002 | 09840 | 46,343-150,148 | 1 | 77,535 | 1 | 77,535 | | |
| 2171 | COORDINATOR OF CRIMINAL J | D 002 | 05040 | 46,343-178,156 | 1 | 178,156 | 1 | 178,156 | | |
| 2272 | ADMINISTRATIVE COMMUNITY | D 002 | 30122 | 46,343-150,148 | 3 | 182,957 | 3 | 182,957 | | |
| 2274 | MAYORAL PROGRAM COORDINAT | D 002 | 06423 | 19,671- 40,294 | 4 | 208,339 | 4 | 208,339 | | |
| 2275 | RESEARCH PROJECT COORDINA | D 002 | 05277 | 33,000-113,500 | 2 | 103,848 | 2 | 103,848 | | |
| 2276 | CLERICAL ASSOCIATE | D 002 | 10251 | 20,095- 44,754 | 1 | 31,662 | 1 | 31,662 | | |
| 2280 | LEGISLATIVE ADVISER (OFFI | D 002 | 09744 | 46,343-150,148 | 1 | 62,509 | 1 | 62,509 | | |
| 5067 | ADMINISTRATIVE STAFF ANAL | D 002 | 10026 | 46,343-150,148 | 5 | 442,368 | 5 | 442,368 | | |
| 5082 | MAYORAL OFFICE ASSISTANT | D 002 | 06405 | 22,356- 56,905 | 7 | 271,025 | 7 | 271,025 | | |
| 6030 | COMMUNITY ASSOCIATE | D 002 | 56057 | 26,998- 45,447 | 4 | 142,100 | 4 | 142,100 | | |
| 6033 | COMMUNITY ASSISTANT | D 002 | 56056 | 22,907- 30,057 | 1 | 30,057 | 1 | 30,057 | | |
| 6090 | CLERICAL ASSOCIATE | D 002 | 10251 | 20,095- 44,754 | 7 | 202,299 | 7 | 202,299 | | |
| 6093 | MAYORAL OFFICE ASSISTANT | D 002 | 06405 | 22,356- 56,905 | 2 | 78,937 | 2 | 78,937 | | |
| 6315 | COMPUTER SYSTEMS MANAGER | D 002 | 10050 | 46,343-150,148 | 1 | 120,375 | 1 | 120,375 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 47 | 2,712,383 | 47 | 2,712,383 | | |

| | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
|---|---|---|---|---|---|---|
| POSITION SCHEDULE FOR U/A 050 | 47 | 2,712,383 | 47 | 2,712,383 | | |
| PLANNED INCREASES/(DECREASES) | 6 | 346,262 | -5 | -288,551 | -11 | -634,813 |
| TOTAL FOR U/A 050 | 53 | 3,058,645 | 42 | 2,423,832 | -11 | -634,813 |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 0507 BLOCK GRANT FOR PAL - PLAYSTREET PROG | | | | | | | | | |
| 60 CNTRCTL SVCS | | 678 | PAYMENTS TO DELEGATE AGENCIES | | 62,500 | | | | 62,500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 62,500 | | | | 62,500- |
| SUBTOTAL FOR BUDGET CODE 0507 | | | | | 62,500 | | | | 62,500- |
| BUDGET CODE: 0523 COMMERCIAL SEXUAL EXPLOITATION CHILDREN | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 18,819 | | | | 18,819- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 18,819 | | | | 18,819- |
| 30 PROPTY&EQUIP | | 315 | OFFICE EQUIPMENT | | 1,800 | | | | 1,800- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 1,800 | | | | 1,800- |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 36,750 | | | | 36,750- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 36,750 | | | | 36,750- |
| 60 CNTRCTL SVCS | | 678 | PAYMENTS TO DELEGATE AGENCIES | | 190,000 | | | | 190,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 190,000 | | | | 190,000- |
| SUBTOTAL FOR BUDGET CODE 0523 | | | | | 247,369 | | | | 247,369- |
| BUDGET CODE: 0524 DV DIGITAL EVIDENCE PROJECT | | | | | | | | | |
| 60 CNTRCTL SVCS | | 678 | PAYMENTS TO DELEGATE AGENCIES | | 124,505 | | | | 124,505- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 124,505 | | | | 124,505- |
| SUBTOTAL FOR BUDGET CODE 0524 | | | | | 124,505 | | | | 124,505- |
| TOTAL FOR | | | | | 434,374 | | | | 434,374- |
| RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR | | | | | | | | | |
| BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 2,700 | | 2,800 | | 100 |
| | | 117 | POSTAGE | | 100 | | | | 100- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 2,800 | | 2,800 | | |
| 30 PROPTY&EQUIP | | 337 | BOOKS-OTHER | | 2,000 | | 2,000 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 2,000 | | 2,000 | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 2,000 | | 2,000 | | |
| | | 412 | RENTALS OF MISC.EQUIP | | 8,500 | | 8,500 | | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 2,306 | | 2,306 | | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 2,000 | | 2,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 14,806 | | 14,806 | | |
| SUBTOTAL FOR BUDGET CODE 0501 | | | | | 19,606 | | 19,606 | | |
| BUDGET CODE: 0503 CRIMINAL JUSTICE ANTI-DRUG FND | | | | | | | | | |
| 40 OTHR SER&CHR | 801001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 85,000 | | | | 85,000- |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 85,000 | | | | 85,000- |
| SUBTOTAL FOR BUDGET CODE 0503 | | | | | 85,000 | | | | 85,000- |
| BUDGET CODE: 0506 ARREST POLICIES & ENFORCEMENT PROTECTION | | | | | | | | | |
| 40 OTHR SER&CHR | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 50 | | | | 50- |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 13,875 | | | | 13,875- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 13,925 | | | | 13,925- |
| 60 CNTRCTL SVCS | | 678 | PAYMENTS TO DELEGATE AGENCIES | | 102,710 | | | | 102,710- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 102,710 | | | | 102,710- |
| SUBTOTAL FOR BUDGET CODE 0506 | | | | | 116,635 | | | | 116,635- |
| BUDGET CODE: 0509 CASES Exit Program | | | | | | | | | |
| 60 CNTRCTL SVCS | | 678 | PAYMENTS TO DELEGATE AGENCIES | | 112,884 | | | | 112,884- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 112,884 | | | | 112,884- |
| SUBTOTAL FOR BUDGET CODE 0509 | | | | | 112,884 | | | | 112,884- |
| BUDGET CODE: 0512 OJJDP PROGRAMS - CHILD PROTECTIONS | | | | | | | | | |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| 30 PROPTY&EQUIP | | 315 | OFFICE EQUIPMENT | | 7,103 | | | | 7,103- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 7,103 | | | | 7,103- |
| 40 OTHR SER&CHR | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 5,202 | | | | 5,202- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 5,202 | | | | 5,202- |
| 60 CNTRCTL SVCS | | 678 | PAYMENTS TO DELEGATE AGENCIES | | 34,998 | | | | 34,998- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 34,998 | | | | 34,998- |
| SUBTOTAL FOR BUDGET CODE 0512 | | | | | 47,303 | | | | 47,303- |
| BUDGET CODE: 0513 VAWA - SAFE HAVENS | | | | | | | | | |
| 40 OTHR SER&CHR | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 13,494 | | | | 13,494- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 13,494 | | | | 13,494- |
| 60 CNTRCTL SVCS | | 678 | PAYMENTS TO DELEGATE AGENCIES | | 39,300 | | | | 39,300- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 39,300 | | | | 39,300- |
| SUBTOTAL FOR BUDGET CODE 0513 | | | | | 52,794 | | | | 52,794- |
| BUDGET CODE: 0519 CJC DataShare Program | | | | | | | | | |
| 40 OTHR SER&CHR | | 417 | ADVERTISING | | 150 | | | | 150- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 7,850 | | 8,000 | | 150 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 8,000 | | 8,000 | | |
| SUBTOTAL FOR BUDGET CODE 0519 | | | | | 8,000 | | 8,000 | | |
| BUDGET CODE: 0520 SEXUAL ASSAULT RESPONSE TEAM | | | | | | | | | |
| 30 PROPTY&EQUIP | | 332 | PURCH DATA PROCESSING EQUIPT | | 77 | | | | 77- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 77 | | | | 77- |
| 40 OTHR SER&CHR | 819001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 350,016 | | | | 350,016- |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 370,000 | | | | 370,000- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 25,900 | | | | 25,900- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 745,916 | | | | 745,916- |
| SUBTOTAL FOR BUDGET CODE 0520 | | | | | 745,993 | | | | 745,993- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| BUDGET CODE: 0522 FAMILY JUSTICE CENTER | | | | | | | | | |
| 40 OTHR SER&CHR | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 8,851 | | | | 8,851- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 8,851 | | | | 8,851- |
| SUBTOTAL FOR BUDGET CODE 0522 | | | | | 8,851 | | | | 8,851- |
| BUDGET CODE: 0525 ANTITERRORISM & EMERGENCY ASSISTANCE PRO | | | | | | | | | |
| 60 CNTRCTL SVCS | | 678 | PAYMENTS TO DELEGATE AGENCIES | | 504,861 | | | | 504,861- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 504,861 | | | | 504,861- |
| SUBTOTAL FOR BUDGET CODE 0525 | | | | | 504,861 | | | | 504,861- |
| BUDGET CODE: 0531 CRIMINAL JUSTICE COORD | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 16,017 | | 49,037 | | 33,020 |
| | | 106 | MOTOR VEHICLE FUEL | | 10 | | | | 10- |
| | | 110 | FOOD & FORAGE SUPPLIES | | 900 | | | | 900- |
| | | 117 | POSTAGE | | 1,741 | | 1,741 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 18,668 | | 50,778 | | 32,110 |
| 30 PROPTY&EQUIP | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 57 | | | | 57- |
| | | 314 | OFFICE FURITURE | | 420 | | | | 420- |
| | | 315 | OFFICE EQUIPMENT | | 450 | | | | 450- |
| | | 337 | BOOKS-OTHER | | 23,440 | | 2,000 | | 21,440- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 24,367 | | 2,000 | | 22,367- |
| 40 OTHR SER&CHR | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 643 | | | | 643- |
| | | 412 | RENTALS OF MISC.EQUIP | | 25,800 | | 6,000 | | 19,800- |
| | | 417 | ADVERTISING | | 1,700 | | | | 1,700- |
| | | 432 | LEASING OF DATA PROC EQUIP | | 2,700 | | 15,700 | | 13,000 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | | |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 1,600 | | 1,000 | | 600- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 2,000 | | 2,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 35,443 | | 25,700 | | 9,743- |
| 60 CNTRCTL SVCS | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 3,000 | 1 | 3,000 | | |
| | | 622 | TEMPORARY SERVICES | 1 | 365 | 1 | 365 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2 | 3,365 | 2 | 3,365 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| SUBTOTAL FOR BUDGET CODE 0531 | | | | 2 | 81,843 | 2 | 81,843 | | |
| BUDGET CODE: 0533 VSA-CD | | | | | | | | | |
| 60 CNTRCTL SVCS | | 678 | PAYMENTS TO DELEGATE AGENCIES | 1 | 3,614,257 | 1 | 3,614,257 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 3,614,257 | 1 | 3,614,257 | | |
| SUBTOTAL FOR BUDGET CODE 0533 | | | | 1 | 3,614,257 | 1 | 3,614,257 | | |
| BUDGET CODE: 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 | | | | 3 | 5,465,857 | 3 | 3,723,706 | | 1,742,151- |
| TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS | | | | 3 | 5,900,231 | 3 | 3,723,706 | | 2,176,525- |

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 | 805,016 | 5,900,231 | | 3,723,706 | 2,176,525- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 5,900,231 | | 3,723,706 | 2,176,525- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 101,449 | 101,449 | |
| OTHER CATEGORICAL | 67,830 | | 67,830- |
| CAPITAL FUNDS - I.F.A. | 8,000 | 8,000 | |
| STATE | | | |
| FEDERAL - C.D. | 3,614,257 | 3,614,257 | |
| FEDERAL - OTHER | 2,108,695 | | 2,108,695- |
| INTRA-CITY SALES | | | |
| TOTAL | 5,900,231 | 3,723,706 | 2,176,525- |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS | | | | | | | | |
| BUDGET CODE: 0601 ADMINISTRATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 44 | 2,406,008 | 44 | 2,493,508 | | 87,500 |
| SUBTOTAL FOR F/T SALARIED | | | 44 | 2,406,008 | 44 | 2,493,508 | | 87,500 |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,455 | | 4,455 | | |
| SUBTOTAL FOR UNSALARIED | | | | 4,455 | | 4,455 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 581 | | 581 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 4,977 | | 4,977 | | |
| | | 047 OVERTIME | | 50,541 | | 50,541 | | |
| | | 061 SUPPER MONEY | | 500 | | 500 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 56,599 | | 56,599 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 204,135 | | 204,135 | | |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 1,987 | | 1,987 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 206,122 | | 206,122 | | |
| SUBTOTAL FOR BUDGET CODE 0601 | | | 44 | 2,673,184 | 44 | 2,760,684 | | 87,500 |
| BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 1,545,358 | 34 | 1,545,358 | | |
| SUBTOTAL FOR F/T SALARIED | | | 34 | 1,545,358 | 34 | 1,545,358 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 98,905 | | 98,905 | | |
| SUBTOTAL FOR UNSALARIED | | | | 98,905 | | 98,905 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 580 | | 580 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,058 | | 6,058 | | |
| | | 047 OVERTIME | | 1,200 | | 1,200 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 7,838 | | 7,838 | | |
| SUBTOTAL FOR BUDGET CODE 0602 | | | 34 | 1,652,101 | 34 | 1,652,101 | | |
| BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 40,050 | 1 | 40,050 | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 40,050 | 1 | 40,050 | | |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 03 UNSALARIED | | 031 UNSALARIED | | 7,342 | | 7,342 | | |
| SUBTOTAL FOR UNSALARIED | | | | 7,342 | | 7,342 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 6,375 | | 6,375 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 6,375 | | 6,375 | | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 14,233 | | 14,233 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 14,233 | | 14,233 | | |
| SUBTOTAL FOR BUDGET CODE 0603 | | | 1 | 68,000 | 1 | 68,000 | | |
| BUDGET CODE: 0607 PACES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 416,193 | 10 | 416,193 | | |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 416,193 | 10 | 416,193 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 29,127 | | 29,127 | | |
| SUBTOTAL FOR UNSALARIED | | | | 29,127 | | 29,127 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,145 | | 2,145 | | |
| | | 047 OVERTIME | | 2,065 | | 2,065 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,210 | | 4,210 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 43,418 | | 43,418 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 43,418 | | 43,418 | | |
| SUBTOTAL FOR BUDGET CODE 0607 | | | 10 | 492,948 | 10 | 492,948 | | |
| BUDGET CODE: 0608 MANAGEMENT WELFARE FUND | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 204,579 | 6 | 204,579 | | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 204,579 | 6 | 204,579 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,274 | | 4,274 | | |
| | | 047 OVERTIME | | 2,164 | | 2,164 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 6,438 | | 6,438 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 13,876 | | 13,876 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 13,876 | | 13,876 | | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 60,227 | | 60,227 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| SUBTOTAL FOR FRINGE BENES | | | | | 60,227 | | 60,227 | | |
| SUBTOTAL FOR BUDGET CODE 0608 | | | | 6 | 285,120 | 6 | 285,120 | | |
| BUDGET CODE: 0610 DEFERRED COMPENSATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 10 | 575,961 | 10 | 575,961 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 10 | 575,961 | 10 | 575,961 | | |
| 03 UNSALARIED | | 031 | UNSALARIED | | 34,760 | | 34,760 | | |
| SUBTOTAL FOR UNSALARIED | | | | | 34,760 | | 34,760 | | |
| 04 ADD GRS PAY | | 042 | LONGEVITY DIFFERENTIAL | | 1,584 | | 1,584 | | |
| | | 047 | OVERTIME | | 16,239 | | 16,239 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 17,823 | | 17,823 | | |
| 05 AMT TO SCHED | | 051 | SALARY ADJUSTMENTS | | 35,536 | | 35,536 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | 35,536 | | 35,536 | | |
| 06 FRINGE BENES | | 089 | FRINGE BENEFITS-OTHER | | 95,721 | | 95,721 | | |
| SUBTOTAL FOR FRINGE BENES | | | | | 95,721 | | 95,721 | | |
| SUBTOTAL FOR BUDGET CODE 0610 | | | | 10 | 759,801 | 10 | 759,801 | | |
| BUDGET CODE: 0611 MUNI LABOR RELATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 9 | 422,222 | 9 | 422,222 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 9 | 422,222 | 9 | 422,222 | | |
| 03 UNSALARIED | | 031 | UNSALARIED | | 24,167 | | 24,167 | | |
| SUBTOTAL FOR UNSALARIED | | | | | 24,167 | | 24,167 | | |
| 05 AMT TO SCHED | | 051 | SALARY ADJUSTMENTS | | 7,312 | | 7,312 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | 7,312 | | 7,312 | | |
| SUBTOTAL FOR BUDGET CODE 0611 | | | | 9 | 453,701 | 9 | 453,701 | | |
| BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 5 | 137,074 | 5 | 137,074 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 5 | 137,074 | 5 | 137,074 | | |

| | | | MODIFIED FY06-01/10/06 | | DEPARTMENTAL ESTIMATES FY07 | | INC/DEC | |
|---|---|---|---|---|---|---|---|---|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 6,296 | | 6,296 | | |
| SUBTOTAL FOR UNSALARIED | | | | 6,296 | | 6,296 | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 5,410 | | 5,410 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,410 | | 5,410 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 3,457 | | 3,457 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 3,457 | | 3,457 | | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 31,144 | | 31,144 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 31,144 | | 31,144 | | |
| SUBTOTAL FOR BUDGET CODE 0612 | | | 5 | 183,381 | 5 | 183,381 | | |
| BUDGET CODE: 0620 MBF to Reimburse City Funds | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 97,087 | | 97,087 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 97,087 | | 97,087 | | |
| SUBTOTAL FOR BUDGET CODE 0620 | | | | 97,087 | | 97,087 | | |
| BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 270,721 | | 270,721 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 270,721 | | 270,721 | | |
| SUBTOTAL FOR BUDGET CODE 0621 | | | | 270,721 | | 270,721 | | |
| BUDGET CODE: 0622 NYCHA to Reimburse City Funds | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 89,467 | | 96,292 | | 6,825 |
| SUBTOTAL FOR F/T SALARIED | | | | 89,467 | | 96,292 | | 6,825 |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 25,498 | | | | 25,498- |
| SUBTOTAL FOR FRINGE BENES | | | | 25,498 | | | | 25,498- |
| SUBTOTAL FOR BUDGET CODE 0622 | | | | 114,965 | | 96,292 | | 18,673- |
| BUDGET CODE: 0625 NYCHA - EAP | | | | | | | | |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 88,522 | | 103 | | 88,419- |
| SUBTOTAL FOR F/T SALARIED | | | | 88,522 | | 103 | | 88,419- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 25,199 | | | | 25,199- |
| SUBTOTAL FOR FRINGE BENES | | | | 25,199 | | | | 25,199- |
| SUBTOTAL FOR BUDGET CODE 0625 | | | | 113,721 | | 103 | | 113,618- |
| TOTAL FOR OFFICE OF LABOR RELATIONS | | | 119 | 7,164,730 | 119 | 7,119,939 | | 44,791- |
| TOTAL FOR OFF OF LABOR RELATIONS-PS | | | 119 | 7,164,730 | 119 | 7,119,939 | | 44,791- |

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

| OFF OF LABOR RELATIONS-PS | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 119 | 7,164,730 | 119 | 7,119,939 | 44,791- |
| FINANCIAL PLAN SAVINGS | | 15,319 | | 138,022 | 122,703 |
| APPROPRIATION | 119 | 7,180,049 | 119 | 7,257,961 | 77,912 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 5,287,253 | 5,497,456 | 210,203 |
| OTHER CATEGORICAL | 1,824,796 | 1,692,505 | 132,291- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | 68,000 | 68,000 | |
| TOTAL | 7,180,049 | 7,257,961 | 77,912 |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1002 | ASSOCIATE STAFF ANALYST | D 214 | 12627 | 57,245- 74,118 | 1 | 52,867 | 1 | 52,867 | | |
| 1003 | PRINCIPAL ADMINISTRATIVE | D 214 | 10124 | 38,205- 62,842 | 2 | 115,907 | 2 | 115,907 | | |
| 1004 | CLERICAL ASSOCIATE | D 214 | 10251 | 20,095- 44,754 | 1 | 26,913 | 1 | 26,913 | | |
| 1007 | CLERICAL ASSOCIATE | D 214 | 10251 | 20,095- 44,754 | 1 | 52,213 | 1 | 52,213 | | |
| 1008 | ADM S/ANALYST | D 214 | 10026 | 46,343-150,148 | 2 | 185,147 | 2 | 185,147 | | |
| 1110 | STAFF ANALYST | D 214 | 12626 | 43,612- 56,401 | 1 | 29,787 | 1 | 29,787 | | |
| 1111 | EMPLOYEE ASSISTANCE PROGR | D 214 | 06408 | 27,523- 69,256 | 2 | 83,254 | 2 | 83,254 | | |
| 1115 | DIRECTOR OF MUNICIPAL LAB | D 214 | 13339 | 46,343-150,148 | 1 | 178,156 | 1 | 178,156 | | |
| 1183 | ADMINISTRATIVE MANAGER | D 214 | 10025 | 46,343-150,148 | 1 | 176,489 | 1 | 176,489 | | |
| 1235 | COUNSEL (OMLR) | D 214 | 30159 | 46,343-150,148 | 1 | 135,534 | 1 | 135,534 | | |
| 1255 | 001FULL YEAR POSITIONS | D 214 | 13338 | 46,343-150,148 | 1 | 136,399 | 1 | 136,399 | | |
| 1260 | ADMINISTRATIVE STAFF ANAL | D 214 | 10026 | 46,343-150,148 | 3 | 175,210 | 3 | 175,210 | | |
| 1307 | ASSISTANT CITY DIRECTOR O | D 214 | 13338 | 46,343-150,148 | 3 | 341,638 | 3 | 341,638 | | |
| 1308 | ASSISTANT CITY DIRECTOR O | D 214 | 13338 | 46,343-150,148 | 2 | 187,761 | 2 | 187,761 | | |
| 1455 | ASSOCIATE STAFF ANALYST | D 214 | 12627 | 57,245- 74,118 | 1 | 47,127 | 1 | 47,127 | | |
| 1545 | PRINCIPAL ADMINISTRATIVE | D 214 | 10124 | 38,205- 62,842 | 7 | 299,215 | 7 | 299,215 | | |
| 1617 | STAFF ANALYST | D 214 | 12626 | 43,612- 56,401 | 2 | 84,957 | 2 | 84,957 | | |
| 1719 | CLERICAL ASSOCIATE | D 002 | 10251 | 20,095- 44,754 | 1 | 33,234 | 1 | 33,234 | | |
| 1873 | CLERICAL ASSOCIATE | D 214 | 10251 | 20,095- 44,754 | 3 | 109,020 | 3 | 109,020 | | |
| 1900 | WORD PROCESSOR | D 214 | 10302 | 24,967- 42,000 | 2 | 65,741 | 2 | 65,741 | | |
| 1940 | DEPUTY ASSISTANT COUNSEL | D 214 | 06361 | 46,142- 90,914 | 6 | 444,958 | 6 | 444,958 | | |
| 2000 | EMPLOYEE HEALTH BENEFITS | D 214 | 05346 | 46,343-150,148 | 1 | 129,287 | 1 | 129,287 | | |
| 2002 | ADMINISTRATIVE STAFF ANAL | D 214 | 10026 | 46,343-150,148 | 2 | 165,284 | 2 | 165,284 | | |
| 2005 | COMPREHENSIVE HEALTH | D 214 | 56067 | 35,822- 47,615 | 1 | 44,982 | 1 | 44,982 | | |
| 2018 | PRINCIPAL ADMINISTRATIVE | D 214 | 10124 | 38,205- 62,842 | 4 | 194,985 | 4 | 194,985 | | |
| 2030 | C/A | D 214 | 10251 | 20,095- 44,754 | 11 | 367,557 | 11 | 367,557 | | |
| 2056 | CLERICAL ASSOCIATE | D 002 | 10251 | 20,095- 44,754 | 3 | 82,432 | 3 | 82,432 | | |
| 2057 | ADMINISTRATIVE ACCOUNTANT | D 002 | 10001 | 46,343-150,148 | 1 | 119,691 | 1 | 119,691 | | |
| 2058 | ADMINISTRATIVE AUDITOR OF | D 214 | 10008 | 46,343-150,148 | 1 | 55,948 | 1 | 55,948 | | |
| 2059 | ASSOCIATE STAFF ANALYST | D 214 | 12627 | 57,245- 74,118 | 2 | 107,695 | 2 | 107,695 | | |
| 2060 | ACCOUNTANT (INCL. OTB) | D 214 | 40510 | 37,219- 48,612 | 3 | 123,290 | 3 | 123,290 | | |
| 2062 | *ASSISTANT ACCOUNTANT | D 214 | 40505 | 32,954- 41,282 | 1 | 33,547 | 1 | 33,547 | | |
| 2063 | ASSOCIATE ACCOUNTANT (INC | D 214 | 40517 | 45,890- 63,840 | 2 | 98,860 | 2 | 98,860 | | |
| 2078 | SECRETARY | D 214 | 10252 | 24,155- 44,754 | 1 | 47,335 | 1 | 47,335 | | |
| 2096 | INSURANCE ADVISER (HEALTH | D 214 | 40236 | 48,316- 66,347 | 2 | 86,181 | 2 | 86,181 | | |
| 2098 | COMMUNITY ASSOCIATE | D 214 | 56057 | 26,998- 45,447 | 1 | 31,091 | 1 | 31,091 | | |
| 2099 | COMMUNITY ASSISTANT | D 214 | 56056 | 22,907- 30,057 | 1 | 31,139 | 1 | 31,139 | | |
| 3000 | *ADMINISTARTIVE STAFF ANA | D 214 | 10026 | 46,343-150,148 | 1 | 55,463 | 1 | 55,463 | | |
| 3010 | PRINCIPAL ADMINISTRATIVE | D 214 | 10124 | 38,205- 62,842 | 2 | 96,439 | 2 | 96,439 | | |
| 3011 | CLERICAL ASSOCIATE | D 214 | 10251 | 20,095- 44,754 | 1 | 38,205 | 1 | 38,205 | | |
| 3020 | COMPUTER ASSOCIATE (SOFTW | D 214 | 13631 | 54,561- 79,871 | 1 | 72,738 | 1 | 72,738 | | |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 3050 | *WORD PROCESSOR (LEVEL 1 | D 214 | 10302 | 24,967- 42,000 | 1 | 91,922 | 1 | 91,922 | | |
| 4004 | CLERICAL ASSOCIATE | D 214 | 10251 | 20,095- 44,754 | 1 | 38,445 | 1 | 38,445 | | |
| 4005 | INSURANCE ADVISOR (HEALTH | D 214 | 40236 | 48,316- 66,347 | 3 | 185,293 | 3 | 185,293 | | |
| 4020 | CLERICAL ASSOCIATE | D 214 | 10251 | 20,095- 44,754 | 1 | 45,890 | 1 | 45,890 | | |
| 4021 | COMPUTER PROGRAMMER ANALY | D 214 | 13651 | 41,974- 59,659 | 1 | 38,205 | 1 | 38,205 | | |
| 4110 | COMMUNITY ASSISTANT | D 214 | 56056 | 22,907- 30,057 | 1 | 29,814 | 1 | 29,814 | | |
| 5001 | ADMINISTRATIVE MANAGER | D 214 | 10025 | 46,343-150,148 | 1 | 132,781 | 1 | 132,781 | | |
| 5002 | ASSOCIATE STAFF ANALYST | D 214 | 12627 | 57,245- 74,118 | 1 | 77,363 | 1 | 77,363 | | |
| 5004 | CLERICAL ASSOCIATE | D 214 | 10251 | 20,095- 44,754 | 8 | 415,866 | 8 | 415,866 | | |
| 5006 | COMMUNITY ASSISTANT | D 214 | 56056 | 22,907- 30,057 | 1 | 45,890 | 1 | 45,890 | | |
| 6002 | COMMUNITY ASSISTANT | D 214 | 56056 | 22,907- 30,057 | 2 | 58,710 | 2 | 58,710 | | |
| 6004 | EMPLOYEE ASSISTANCE PROGR | D 214 | 06408 | 27,523- 69,256 | 6 | 320,991 | 6 | 320,991 | | |
| 7001 | DEPUTY ASSISTANT COUNSEL | D 002 | 06361 | 46,142- 90,914 | 1 | 51,625 | 1 | 51,625 | | |
| 8001 | ADMINISTRATIVE MANAGER | D 214 | 10025 | 46,343-150,148 | 1 | 62,732 | 1 | 62,732 | | |
| 8011 | CLERICAL ASSOCIATE | D 214 | 10251 | 20,095- 44,754 | 2 | 98,133 | 2 | 98,133 | | |
| 9000 | CLERICAL ASSOCIATE | D 002 | 10251 | 20,095- 44,754 | 1 | 26,645 | 1 | 26,645 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 118 | 6,663,981 | 118 | 6,663,981 | | |

| | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
|---|---|---|---|---|---|---|
| POSITION SCHEDULE FOR U/A 061 | 118 | 6,663,981 | 118 | 6,663,981 | | |
| PLANNED INCREASES/(DECREASES) | 1 | 56,474 | 1 | 56,474 | | |
| TOTAL FOR U/A 061 | 119 | 6,720,455 | 119 | 6,720,455 | | |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 0615 Teacher's Retirement Systerm | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 10,169 | | | | 10,169- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 10,169 | | | | 10,169- |
| SUBTOTAL FOR BUDGET CODE 0615 | | | | | 10,169 | | | | 10,169- |
| TOTAL FOR | | | | | 10,169 | | | | 10,169- |
| RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS | | | | | | | | | |
| BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 8,953 | | 8,953 | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,368 | | 6,000 | | 4,632 |
| | | 101 | PRINTING SUPPLIES | | 800 | | 800 | | |
| | | 199 | DATA PROCESSING SUPPLIES | | 966 | | 966 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 12,087 | | 16,719 | | 4,632 |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 1,000 | | 1,000 | | |
| | | 314 | OFFICE FURITURE | | 494 | | 494 | | |
| | | 315 | OFFICE EQUIPMENT | | 500 | | 1,000 | | 500 |
| | | 337 | BOOKS-OTHER | | 3,778 | | 3,856 | | 78 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 5,772 | | 6,350 | | 578 |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 5,578 | | 5,000 | | 578- |
| | | 403 | OFFICE SERVICES | | 9,500 | | 8,000 | | 1,500- |
| | | 412 | RENTALS OF MISC.EQUIP | | 25,802 | | 12,324 | | 13,478- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 2,000 | | 5,000 | | 3,000 |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 43,880 | | 31,324 | | 12,556- |
| 60 CNTRCTL SVCS | | 608 | MAINT & REP GENERAL | 1 | 1,500 | 1 | 1,500 | | |
| | | 686 | PROF SERV OTHER | 1 | 8,000 | 1 | 10,273 | | 2,273 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2 | 9,500 | 2 | 11,773 | | 2,273 |
| SUBTOTAL FOR BUDGET CODE 0602 | | | | 2 | 71,239 | 2 | 66,166 | | 5,073- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| BUDGET CODE: 0604 ADMINISTRATION | | | | | | | | | |
| 10 SUPPLYS&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 SUPPLYS&MATL | | | | | 20,874 | | 20,874 | | |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 1,053 | | 1,053 | | |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 832 | | 832 | | |
| | | 314 | OFFICE FURITURE | | 310 | | 310 | | |
| | | 315 | OFFICE EQUIPMENT | | 1,190 | | 1,190 | | |
| | | 337 | BOOKS-OTHER | | 20,850 | | 16,850 | | 4,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 24,235 | | 20,235 | | 4,000- |
| 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 | | 1,153 | | 10,592 | | 9,439 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 523 | | 523 | | |
| | | 403 | OFFICE SERVICES | | 10,000 | | 10,000 | | |
| | | 412 | RENTALS OF MISC.EQUIP | | 33,339 | | 8,900 | | 24,439- |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 1,387,905 | | 1,387,905 | | |
| | | 417 | ADVERTISING | | 500 | | 500 | | |
| | | 427 | DATA PROCESSING SERVICES | | 1,000 | | 5,000 | | 4,000 |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | | |
| | | 499 | OTHER EXPENSES - GENERAL | | 75,000 | | 75,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1,587,407 | | 1,576,407 | | 11,000- |
| 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 | 15,000 | 2 | 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 | 1,833,026 | 6 | 1,833,026 | 2 | |

BUDGET CODE: 0607 PACES

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC 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 | | 32,751 | | 37,824 | | 5,073 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 33,431 | | 38,504 | | 5,073 |
| 60 CNTRCTL SVCS | | 608 | MAINT & REP GENERAL | 1 | 662 | 1 | 662 | | |
| | | 686 | PROF SERV OTHER | 1 | 300 | 1 | 300 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2 | 962 | 2 | 962 | | |
| SUBTOTAL FOR BUDGET CODE 0607 | | | | 2 | 37,113 | 2 | 42,186 | | 5,073 |
| BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 38,208 | | | | 38,208- |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 65,545 | | 65,545 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 38,208 | | 65,545 | | 27,337 |
| 60 CNTRCTL SVCS | | 686 | PROF SERV OTHER | | 206,827 | | | | 206,827- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 206,827 | | | | 206,827- |
| SUBTOTAL FOR BUDGET CODE 0618 | | | | | 245,035 | | 65,545 | | 179,490- |
| BUDGET CODE: 0625 NYCHA - EAP | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 86,382 | | | | 86,382- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 86,382 | | | | 86,382- |
| SUBTOTAL FOR BUDGET CODE 0625 | | | | | 86,382 | | | | 86,382- |
| TOTAL FOR OFFICE OF LABOR RELATIONS | | | | 8 | 2,272,795 | 10 | 2,006,923 | 2 | 265,872- |

| | | | | MODIFIED FY06-01/10/06 | | DEPARTMENTAL ESTIMATES FY07 | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | INC/DEC | |
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT |
| TOTAL FOR OFF OF LABOR RELATIONS-OTPS | | | | 8 | 2,282,964 | 10 | 2,006,923 | 2 | 276,041- |

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

| OFF OF LABOR RELATIONS-OTPS | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 94,887 | 2,282,964 | 94,887 | 2,006,923 | 276,041- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 2,282,964 | | 2,006,923 | 276,041- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 1,941,378 | 1,941,378 | |
| OTHER CATEGORICAL | 341,586 | 65,545 | 276,041- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 2,282,964 | 2,006,923 | 276,041- |

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

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

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

| NYC COMM TO THE UN-PS | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 10 | 498,505 | 10 | 398,505 | 100,000- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 10 | 498,505 | 10 | 398,505 | 100,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 398,505 | 398,505 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | 100,000 | | 100,000- |
| TOTAL | 498,505 | 398,505 | 100,000- |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1345 | ADMINISTRATIVE STAFF ANAL | D 002 | 10026 | 46,343-150,148 | 2 | 224,524 | 2 | 224,524 | | |
| 1346 | ADMINISTRATIVE BUSINESS P | D 002 | 10009 | 46,343-150,148 | 1 | 67,478 | 1 | 67,478 | | |
| 1350 | SECRETARY (OFFICE OF THE | D 002 | 05384 | 30,600- 57,783 | 1 | 37,505 | 1 | 37,505 | | |
| 1355 | STAFF ASSISTANT (OFFICE O | D 002 | 06393 | 25,084- 74,402 | 1 | 74,327 | 1 | 74,327 | | |
| 1885 | MAYORAL OFFICE ASSISTANT | D 002 | 06405 | 22,356- 56,905 | 2 | 77,847 | 2 | 77,847 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 7 | 481,681 | 7 | 481,681 | | |

| | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
|---|---|---|---|---|---|---|
| POSITION SCHEDULE FOR U/A 070 | 7 | 481,681 | 7 | 481,681 | | |
| PLANNED INCREASES/(DECREASES) | 3 | 206,435 | 3 | 206,435 | | |
| TOTAL FOR U/A 070 | 10 | 688,116 | 10 | 688,116 | | |

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

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV. | | | | | | | | |
| BUDGET CODE: 0714 NYC COMM TO THE U N | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 385 | | 9,102 | | 8,717 |
| | | 101 PRINTING SUPPLIES | | | | 200 | | 200 |
| | | 110 FOOD & FORAGE SUPPLIES | | 500 | | | | 500- |
| | | 117 POSTAGE | | 100 | | 1,500 | | 1,400 |
| | | 199 DATA PROCESSING SUPPLIES | | | | 100 | | 100 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 985 | | 10,902 | | 9,917 |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 720 | | 100 | | 620- |
| | | 315 OFFICE EQUIPMENT | | | | 710 | | 710 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 100 | | 100 | | |
| | | 337 BOOKS-OTHER | | 7,775 | | 150 | | 7,625- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 8,595 | | 1,060 | | 7,535- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 10 | | 143 | | 133 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 500 | | 500 | | |
| | | 403 OFFICE SERVICES | | 1,000 | | 1,300 | | 300 |
| | | 412 RENTALS OF MISC.EQUIP | | 7,325 | | 4,600 | | 2,725- |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 115,645 | | 115,645 | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 223 | | 343 | | 120 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 780 | | | | 780- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 25 | | | | 25- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 125,508 | | 122,531 | | 2,977- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | | 1 | 280 | 1 | 280 |
| | | 622 TEMPORARY SERVICES | | | 1 | 200 | 1 | 200 |
| | | 660 ECONOMIC DEVELOPMENT | | | 1 | 63 | 1 | 63 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 1 | 52 | 1 | 52 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 4 | 595 | 4 | 595 |
| SUBTOTAL FOR BUDGET CODE 0714 | | | | 135,088 | 4 | 135,088 | 4 | |
| 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- |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 625 | | | | 625- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 625 | | | | 625- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| 40 OTHR SER&CHR | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 450 | | | | 450- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 450 | | | | 450- |
| SUBTOTAL FOR BUDGET CODE 0715 | | | | | 9,050 | | | | 9,050- |
| TOTAL FOR D/M FOR FINANCE AND ECO. DEV. | | | | | 144,138 | 4 | 135,088 | 4 | 9,050- |
| TOTAL FOR NYC COMM TO THE UN-OTPS | | | | | 144,138 | 4 | 135,088 | 4 | 9,050- |

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

| NYC COMM TO THE UN-OTPS | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | | 144,138 | | 135,088 | 9,050- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 144,138 | | 135,088 | 9,050- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 135,088 | 135,088 | |
| OTHER CATEGORICAL | 9,050 | | 9,050- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 144,138 | 135,088 | 9,050- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 2617 MO-Disabilities-IFA | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 1 | 68,672 | 1 | 68,672 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 68,672 | 1 | 68,672 | | |
| SUBTOTAL FOR BUDGET CODE 2617 | | | | 1 | 68,672 | 1 | 68,672 | | |
| TOTAL FOR | | | | 1 | 68,672 | 1 | 68,672 | | |
| RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC | | | | | | | | | |
| BUDGET CODE: 2610 OFF PEOPLE W/DISABILITIES | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 4 | 181,917 | 4 | 181,917 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 4 | 181,917 | 4 | 181,917 | | |
| SUBTOTAL FOR BUDGET CODE 2610 | | | | 4 | 181,917 | 4 | 181,917 | | |
| BUDGET CODE: 2613 HOUSING INFORMATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 3 | 124,044 | 3 | 124,044 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 3 | 124,044 | 3 | 124,044 | | |
| 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 | 124,044 | 3 | 129,011 | | 4,967 |
| BUDGET CODE: 2615 PROJECT OPEN HOUSE | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 1 | 54,565 | 1 | 54,565 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 54,565 | 1 | 54,565 | | |
| 05 AMT TO SCHED | | 051 | SALARY ADJUSTMENTS | | | | 2,278 | | 2,278 |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | 2,278 | | 2,278 |
| SUBTOTAL FOR BUDGET CODE 2615 | | | | 1 | 54,565 | 1 | 56,843 | | 2,278 |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| TOTAL FOR D/M FOR HUMAN SVC | | | | 8 | 360,526 | 8 | 367,771 | | 7,245 |
| TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS | | | | 9 | 429,198 | 9 | 436,443 | | 7,245 |

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

| OFF FOR PEOPLE WITH DISAB-PS | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 9 | 429,198 | 9 | 436,443 | 7,245 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 9 | 429,198 | 9 | 436,443 | 7,245 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 181,917 | 181,917 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | 68,672 | 68,672 | |
| STATE | | | |
| FEDERAL - C.D. | 178,609 | 185,854 | 7,245 |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 429,198 | 436,443 | 7,245 |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1549 | COUNSEL (MAYOR'S OFFICE O | D 002 | 05491 | 42,654- 65,902 | 1 | 61,742 | 1 | 61,742 | | |
| 1557 | MAYORAL OFFICE ASSISTANT | D 002 | 06405 | 22,356- 56,905 | 1 | 35,280 | 1 | 35,280 | | |
| 1560 | STAFF ASSISTANT (OFFICE O | D 002 | 06393 | 25,084- 74,402 | 1 | 26,128 | 1 | 26,128 | | |
| 1605 | MAYORAL PROGRAM COORDINAT | D 002 | 06423 | 19,671- 40,294 | 2 | 134,556 | 2 | 134,556 | | |
| 1877 | ADMINISTRATIVE COMMUNITY | D 002 | 10022 | 46,343-150,148 | 1 | 98,489 | 1 | 98,489 | | |
| 5003 | MAYORAL OFFICE ASSISTANT | D 002 | 06405 | 22,356- 56,905 | 2 | 70,048 | 2 | 70,048 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 8 | 426,243 | 8 | 426,243 | | |

| | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
|---|---|---|---|---|---|---|
| POSITION SCHEDULE FOR U/A 260 | 8 | 426,243 | 8 | 426,243 | | |
| PLANNED INCREASES/(DECREASES) | 1 | 53,280 | 1 | 53,280 | | |
| TOTAL FOR U/A 260 | 9 | 479,523 | 9 | 479,523 | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC | | | | | | | | |
| BUDGET CODE: 2613 HOUSING INFORMATION | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 675 | | 835 | | 160 |
| | | 117 POSTAGE | | 292 | | 292 | | |
| | | 199 DATA PROCESSING SUPPLIES | | 228 | | 228 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,195 | | 1,355 | | 160 |
| 30 PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | 300 | | 300 | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,225 | | 205 | | 1,020- |
| | | 337 BOOKS-OTHER | | 200 | | 200 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,725 | | 705 | | 1,020- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 420 | | 420 | | |
| | | 412 RENTALS OF MISC.EQUIP | | 1,003 | | 1,003 | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 360 | | 200 | | 160- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 300 | | 300 | | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 300 | | 300 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 2,383 | | 2,223 | | 160- |
| 60 CNTRCTL SVCS | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 2,962 | 1 | 5,192 | | 2,230 |
| | | 686 PROF SERV OTHER | 1 | 1,210 | | | 1- | 1,210- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 4,172 | 1 | 5,192 | 1- | 1,020 |
| 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 | | 729 | | 3,729 | | 3,000 |
| | | 117 POSTAGE | | 277 | | 277 | | |
| | | 199 DATA PROCESSING SUPPLIES | | 100 | | 100 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,106 | | 4,106 | | 3,000 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 17 | | 17 | | |
| | | 315 OFFICE EQUIPMENT | | 100 | | 100 | | |
| | | 337 BOOKS-OTHER | | 1,367 | | 1,367 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,484 | | 1,484 | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 398 | | 148 | | 250- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 292 | | 292 | | |
| | | 403 OFFICE SERVICES | | 14 | | 14 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| | | 412 | RENTALS OF MISC.EQUIP | | 930 | | 930 | | |
| | | 417 | ADVERTISING | | 200 | | 200 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 750 | | 100 | | 650- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 100 | | 100 | | |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 750 | | 750 | | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 250 | | 250 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 3,684 | | 2,784 | | 900- |
| 60 CNTRCTL SVCS | | 608 | MAINT & REP GENERAL | 1 | 121 | 1 | 21 | | 100- |
| | | 622 | TEMPORARY SERVICES | 1 | 6,450 | 1 | 4,450 | | 2,000- |
| | | 682 | PROF SERV LEGAL SERVICES | 1 | 1,000 | 1 | 1,000 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3 | 7,571 | 3 | 5,471 | | 2,100- |
| SUBTOTAL FOR BUDGET CODE 2614 | | | | 3 | 13,845 | 3 | 13,845 | | |
| BUDGET CODE: 2615 PROJECT OPEN HOUSE | | | | | | | | | |
| 60 CNTRCTL SVCS | | 678 | PAYMENTS TO DELEGATE AGENCIES | 2 | 179,271 | 2 | 179,271 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2 | 179,271 | 2 | 179,271 | | |
| SUBTOTAL FOR BUDGET CODE 2615 | | | | 2 | 179,271 | 2 | 179,271 | | |
| TOTAL FOR D/M FOR HUMAN SVC | | | | 7 | 202,591 | 6 | 202,591 | 1- | |
| TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS | | | | 7 | 202,591 | 6 | 202,591 | 1- | |

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

| OFF FOR PEOPLE WITH DISAB-OTPS | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | | 202,591 | | 202,591 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 202,591 | | 202,591 | |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 13,845 | 13,845 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | 188,746 | 188,746 | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 202,591 | 202,591 | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL | | | | | | | | | |
| BUDGET CODE: 2710 MAYOR'S OFFICE FOR VOLUNTEERS | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 6 | 198,782 | 6 | 198,782 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 6 | 198,782 | 6 | 198,782 | | |
| 04 ADD GRS PAY | | 042 | LONGEVITY DIFFERENTIAL | | 134 | | 134 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 134 | | 134 | | |
| SUBTOTAL FOR BUDGET CODE 2710 | | | | 6 | 198,916 | 6 | 198,916 | | |
| TOTAL FOR D/M FOR PLANNING/COMMUNITY REL | | | | 6 | 198,916 | 6 | 198,916 | | |
| TOTAL FOR MAYOR'S VOLUNTARY ACTN CTR-PS | | | | 6 | 198,916 | 6 | 198,916 | | |

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

| MAYOR'S VOLUNTARY ACTN CTR-PS | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 6 | 198,916 | 6 | 198,916 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 6 | 198,916 | 6 | 198,916 | |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 198,916 | 198,916 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 198,916 | 198,916 | |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1455 | DEP DIR OF VOL COORD COUN | D 002 | 05411 | 46,343-150,148 | 1 | 60,806 | 1 | 60,806 | | |
| 1457 | ADMINISTRATIVE MANAGER | D 002 | 10025 | 46,343-150,148 | 1 | 80,000 | 1 | 80,000 | | |
| 1805 | MAYORAL OFFICE ASSISTANT | D 002 | 06405 | 22,356- 56,905 | 1 | 36,419 | 1 | 36,419 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 3 | 177,225 | 3 | 177,225 | | |

| | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
|---|---|---|---|---|---|---|
| POSITION SCHEDULE FOR U/A 270 | 3 | 177,225 | 3 | 177,225 | | |
| PLANNED INCREASES/(DECREASES) | 3 | 177,225 | 3 | 177,225 | | |
| TOTAL FOR U/A 270 | 6 | 354,450 | 6 | 354,450 | | |

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

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 2715 Volunteer Transportation | | | | | | | | | |
| 40 OTHR SER&CHR | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 15,000 | | | | 15,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 15,000 | | | | 15,000- |
| SUBTOTAL FOR BUDGET CODE 2715 | | | | | 15,000 | | | | 15,000- |
| TOTAL FOR | | | | | 15,000 | | | | 15,000- |
| RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL | | | | | | | | | |
| BUDGET CODE: 2714 MAYOR'S OFFICE FOR VOLUNTEERS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 4,686 | | 4,686 | | |
| | | 117 | POSTAGE | | 1,157 | | 1,157 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 5,843 | | 5,843 | | |
| 30 PROPTY&EQUIP | | 315 | OFFICE EQUIPMENT | | 1,040 | | 1,040 | | |
| | | 337 | BOOKS-OTHER | | 220 | | 220 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 1,260 | | 1,260 | | |
| 40 OTHR SER&CHR | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 99 | | 99 | | |
| | | 403 | OFFICE SERVICES | | 20 | | 20 | | |
| | | 412 | RENTALS OF MISC.EQUIP | | 3,356 | | 3,356 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 3,377 | | 3,377 | | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 200 | | 200 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 7,052 | | 7,052 | | |
| 60 CNTRCTL SVCS | | 608 | MAINT & REP GENERAL | 1 | 250 | 1 | 250 | | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 1,300 | 1 | 1,300 | | |
| | | 660 | ECONOMIC DEVELOPMENT | 1 | 450 | 1 | 450 | | |
| | | 686 | PROF SERV OTHER | 1 | 1,200 | 1 | 1,200 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 4 | 3,200 | 4 | 3,200 | | |
| SUBTOTAL FOR BUDGET CODE 2714 | | | | 4 | 17,355 | 4 | 17,355 | | |
| TOTAL FOR D/M FOR PLANNING/COMMUNITY REL | | | | 4 | 17,355 | 4 | 17,355 | | |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| TOTAL FOR MAYOR'S VOLUNTARY ACT CTR-OTPS | | | | 4 | 32,355 | 4 | 17,355 | | 15,000- |

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

| MAYOR'S VOLUNTARY ACT CTR-OTPS | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | | 32,355 | | 17,355 | 15,000- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 32,355 | | 17,355 | 15,000- |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0040 SENIOR ADVISOR TO MAYOR | | | | | | | | | |
| BUDGET CODE: 2817 CAPITAL COMMITMENT PLAN INDIRE | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 17 | 1,043,207 | 17 | 1,043,207 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 17 | 1,043,207 | 17 | 1,043,207 | | |
| 05 AMT TO SCHED | | 051 | SALARY ADJUSTMENTS | | 5,437 | | 5,437 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | 5,437 | | 5,437 | | |
| SUBTOTAL FOR BUDGET CODE 2817 | | | | 17 | 1,048,644 | 17 | 1,048,644 | | |
| TOTAL FOR SENIOR ADVISOR TO MAYOR | | | | 17 | 1,048,644 | 17 | 1,048,644 | | |
| TOTAL FOR OFFICE OF CONSTRUCTION-PS | | | | 17 | 1,048,644 | 17 | 1,048,644 | | |

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

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

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

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1701 | CONSTRUCTION MANAGEMENT C | D 002 | 06410 | 46,343-150,148 | 1 | 92,000 | 1 | 92,000 | | |
| 1702 | ADMINISTRATIVE STAFF ANAL | D 002 | 10026 | 46,343-150,148 | 1 | 82,074 | 1 | 82,074 | | |
| 1703 | ADMINISTRATIVE PROJECT MA | D 002 | 83008 | 46,343-150,148 | 1 | 78,442 | 1 | 78,442 | | |
| 1720 | MAYORAL OFFICE ASSISTANT | D 002 | 06405 | 22,356- 56,905 | 4 | 160,848 | 4 | 160,848 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 7 | 413,364 | 7 | 413,364 | | |

| | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
|---|---|---|---|---|---|---|
| POSITION SCHEDULE FOR U/A 280 | 7 | 413,364 | 7 | 413,364 | | |
| PLANNED INCREASES/(DECREASES) | 10 | 590,520 | 10 | 590,520 | | |
| TOTAL FOR U/A 280 | 17 | 1,003,884 | 17 | 1,003,884 | | |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL | | | | | | | | | |
| BUDGET CODE: 3420 C A U | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 29 | 1,359,618 | 31 | 1,359,618 | 2 | |
| SUBTOTAL FOR F/T SALARIED | | | | 29 | 1,359,618 | 31 | 1,359,618 | 2 | |
| SUBTOTAL FOR BUDGET CODE 3420 | | | | 29 | 1,359,618 | 31 | 1,359,618 | 2 | |
| TOTAL FOR D/M FOR PLANNING/COMMUNITY REL | | | | 29 | 1,359,618 | 31 | 1,359,618 | 2 | |
| TOTAL FOR COMMUNITY ASST UNIT-PS | | | | 29 | 1,359,618 | 31 | 1,359,618 | 2 | |

UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

| COMMUNITY ASST UNIT-PS | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 29 | 1,359,618 | 31 | 1,359,618 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 29 | 1,359,618 | 31 | 1,359,618 | |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 1,359,618 | 1,359,618 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 1,359,618 | 1,359,618 | |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1090 | DIRECTOR OF COMMUNITY ASS | D 002 | 13362 | 46,343-166,884 | 1 | 166,884 | 1 | 166,884 | | |
| 1100 | ADMINISTRATIVE COMMUNITY | D 002 | 10022 | 46,343-150,148 | 5 | 336,355 | 5 | 336,355 | | |
| 1111 | MAYORAL PROGRAM COORDINAT | D 002 | 06423 | 19,671- 40,294 | 4 | 243,669 | 4 | 243,669 | | |
| 1115 | DIRECTOR OF FIELD OPERATI | D 002 | 06578 | 46,343-150,148 | 1 | 120,375 | 1 | 120,375 | | |
| 1150 | STAFF ASSISTANT (OFFICE O | D 002 | 06393 | 25,084- 74,402 | 1 | 52,876 | 1 | 52,876 | | |
| 1200 | SECRETARY | D 002 | 12851 | 46,343-150,148 | 1 | 46,665 | 1 | 46,665 | | |
| 1202 | MAYORAL OFFICE ASSISTANT | D 002 | 06405 | 22,356- 56,905 | 8 | 308,929 | 8 | 308,929 | | |
| 2183 | PRESS OFFICER (OFFICE OF | D 002 | 6087A | 46,343-178,156 | 1 | 73,904 | 1 | 73,904 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 22 | 1,349,657 | 22 | 1,349,657 | | |

| | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
|---|---|---|---|---|---|---|
| POSITION SCHEDULE FOR U/A 340 | 22 | 1,349,657 | 22 | 1,349,657 | | |
| PLANNED INCREASES/(DECREASES) | 7 | 429,436 | 9 | 552,132 | 2 | 122,696 |
| TOTAL FOR U/A 340 | 29 | 1,779,093 | 31 | 1,901,789 | 2 | 122,696 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL | | | | | | | | |
| BUDGET CODE: 3424 C A U | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,016 | | 8,446 | | 2,430 |
| | | 101 PRINTING SUPPLIES | | 500 | | 500 | | |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 310 | | | | 310- |
| | | 110 FOOD & FORAGE SUPPLIES | | 500 | | 500 | | |
| | | 117 POSTAGE | | 3,682 | | 8,682 | | 5,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 11,008 | | 18,128 | | 7,120 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 427 | | 427 | | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 389 | | | | 389- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,700 | | 1,700 | | |
| | | 337 BOOKS-OTHER | | 7,600 | | 1,100 | | 6,500- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 10,116 | | 3,227 | | 6,889- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 20 | | | | 20- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,401 | | 290 | | 1,111- |
| | | 412 RENTALS OF MISC.EQUIP | | 9,318 | | 18,918 | | 9,600 |
| | | 432 LEASING OF DATA PROC EQUIP | | 3,600 | | | | 3,600- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 600 | | 600 | | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 255 | | 255 | | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,300 | | 2,300 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 18,494 | | 23,363 | | 4,869 |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 1 | 200 | 1 | 1,200 | | 1,000 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 3,854 | 1 | 3,854 | | |
| | | 615 PRINTING CONTRACTS | 1 | 412 | 1 | 2,412 | | 2,000 |
| | | 622 TEMPORARY SERVICES | 1 | 750 | 1 | 3,750 | | 3,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 4 | 5,216 | 4 | 11,216 | | 6,000 |
| 70 FXD MIS CHGS | | 704 PAY FOR SURETY BOND/INSUR PREM | | 11,100 | | | | 11,100- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 11,100 | | | | 11,100- |
| SUBTOTAL FOR BUDGET CODE 3424 | | | 4 | 55,934 | 4 | 55,934 | | |
| TOTAL FOR D/M FOR PLANNING/COMMUNITY REL | | | 4 | 55,934 | 4 | 55,934 | | |

| | | | | MODIFIED FY06-01/10/06 | | DEPARTMENTAL ESTIMATES FY07 | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | INC/DEC | |
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT |
| TOTAL FOR COMMUNITY ASST UNIT-OTPS | | | | 4 | 55,934 | 4 | 55,934 | | |

UNIT OF APPROPRIATION: 341 COMMUNITY ASST UNIT-OTPS

| COMMUNITY ASST UNIT-OTPS | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| 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 - FY07
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 350 COMMISSION ON WOMEN'S ISSUES-PS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL | | | | | | | | | |
| BUDGET CODE: 3510 COMM STATUS WOMEN | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 2 | 110,000 | 2 | 110,000 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 2 | 110,000 | 2 | 110,000 | | |
| SUBTOTAL FOR BUDGET CODE 3510 | | | | 2 | 110,000 | 2 | 110,000 | | |
| TOTAL FOR D/M FOR PLANNING/COMMUNITY REL | | | | 2 | 110,000 | 2 | 110,000 | | |
| TOTAL FOR COMMISSION ON WOMEN'S ISSUES-P | | | | 2 | 110,000 | 2 | 110,000 | | |

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

| COMMISSION ON WOMEN'S ISSUES-PS | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 2 | 110,000 | 2 | 110,000 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 110,000 | 2 | 110,000 | |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 110,000 | 110,000 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 110,000 | 110,000 | |

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

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1100 | ADMINISTRATIVE COMMUNITY | D 002 | 10022 | 46,343-150,148 | 1 | 72,927 | 1 | 72,927 | | |
| 1625 | MAYORAL PROGRAM COORDINAT | D 002 | 06423 | 19,671- 40,294 | 1 | 41,673 | 1 | 41,673 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 2 | 114,600 | 2 | 114,600 | | |

| | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
|---|---|---|---|---|---|---|
| POSITION SCHEDULE FOR U/A 350 | 2 | 114,600 | 2 | 114,600 | | |
| PLANNED INCREASES/(DECREASES) | | | | | | |
| TOTAL FOR U/A 350 | 2 | 114,600 | 2 | 114,600 | | |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL | | | | | | | | | |
| BUDGET CODE: 3514 COMM STATUS WOMEN | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | | | 1 | | 1 |
| | | 117 | POSTAGE | | 76 | | 76 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 76 | | 77 | | 1 |
| 30 PROPTY&EQUIP | | 337 | BOOKS-OTHER | | 100 | | 100 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 100 | | 100 | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | | | 594 | | 594 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 100 | | 100 | | |
| | | 403 | OFFICE SERVICES | | 56 | | 276 | | 220 |
| | | 412 | RENTALS OF MISC.EQUIP | | | | 2,860 | | 2,860 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 270 | | 300 | | 30 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | | | 500 | | 500 |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 144 | | 194 | | 50 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 570 | | 4,824 | | 4,254 |
| 60 CNTRCTL SVCS | | 685 | PROF SERV DIRECT EDUC SERV | 1 | 4,255 | | | 1- | 4,255- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 4,255 | | | 1- | 4,255- |
| SUBTOTAL FOR BUDGET CODE 3514 | | | | 1 | 5,001 | | 5,001 | 1- | |
| TOTAL FOR D/M FOR PLANNING/COMMUNITY REL | | | | 1 | 5,001 | | 5,001 | 1- | |
| TOTAL FOR COMMISSION ON WOMEN'S ISSUES-O | | | | 1 | 5,001 | | 5,001 | 1- | |

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

| COMMISSION ON WOMEN'S ISSUES-OTPS | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| 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 | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 3812 IFA-OPERATIONS | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 3 | 194,426 | 3 | 194,426 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 3 | 194,426 | 3 | 194,426 | | |
| SUBTOTAL FOR BUDGET CODE 3812 | | | | 3 | 194,426 | 3 | 194,426 | | |
| TOTAL FOR | | | | 3 | 194,426 | 3 | 194,426 | | |
| RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS | | | | | | | | | |
| BUDGET CODE: 3810 OFF OF OPERATIONS | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 53 | 2,597,130 | 53 | 2,597,130 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 53 | 2,597,130 | 53 | 2,597,130 | | |
| 04 ADD GRS PAY | | 042 | LONGEVITY DIFFERENTIAL | | 1,347 | | 1,347 | | |
| | | 046 | TERMINAL LEAVE | | 3,525 | | 3,525 | | |
| | | 047 | OVERTIME | | 16,863 | | 16,863 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 21,735 | | 21,735 | | |
| SUBTOTAL FOR BUDGET CODE 3810 | | | | 53 | 2,618,865 | 53 | 2,618,865 | | |
| BUDGET CODE: 3850 Operation Scorecard | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 8 | 278,000 | 8 | 278,000 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 8 | 278,000 | 8 | 278,000 | | |
| SUBTOTAL FOR BUDGET CODE 3850 | | | | 8 | 278,000 | 8 | 278,000 | | |
| 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 | | |
| SUBTOTAL FOR BUDGET CODE 3860 | | | | 21 | 882,932 | 21 | 882,932 | | |

| | MODIFIED FY06-01/10/06 | | DEPARTMENTAL ESTIMATES FY07 | | | |
|---|---|---|---|---|---|---|
| | | | | | INC/DEC | |
| OBJECT CLASS IC REF OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT |
| TOTAL FOR D/M FOR OPERATIONS | 82 | 3,779,797 | 82 | 3,779,797 | | |
| TOTAL FOR OFFICE OF OPERATIONS-PS | 85 | 3,974,223 | 85 | 3,974,223 | | |

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

| OFFICE OF OPERATIONS-PS | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 85 | 3,974,223 | 85 | 3,974,223 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 85 | 3,974,223 | 85 | 3,974,223 | |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 2,618,865 | 2,618,865 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | 194,426 | 194,426 | |
| STATE | | | |
| FEDERAL - C.D. | 278,000 | 278,000 | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | 882,932 | 882,932 | |
| TOTAL | 3,974,223 | 3,974,223 | |

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1100 | ASSISTANT TO THE MAYOR | D 002 | 13209 | 46,343-178,156 | 1 | 178,156 | 1 | 178,156 | | |
| 1269 | ADMINISTRATIVE STAFF ANAL | D 002 | 10026 | 46,343-150,148 | 12 | 1,357,598 | 12 | 1,357,598 | | |
| 1270 | PROJECT PLANNER (MA) | D 002 | 05481 | 40,800- 64,068 | 7 | 304,543 | 7 | 304,543 | | |
| 1271 | ASSISTANT PROJECT PLANNER | D 002 | 06008 | 28,366- 44,125 | 7 | 288,169 | 7 | 288,169 | | |
| 1301 | AUDITOR (OFFICE OF THE MA | D 002 | 06392 | 62,049- 62,514 | 2 | 129,747 | 2 | 129,747 | | |
| 1502 | CLERICAL ASSOCIATE | D 002 | 10251 | 20,095- 44,754 | 1 | 31,905 | 1 | 31,905 | | |
| 1506 | MAYORAL OFFICE ASSISTANT | D 002 | 06405 | 22,356- 56,905 | 4 | 125,268 | 4 | 125,268 | | |
| 1861 | SECRETARY (OFFICE OF THE | D 002 | 05384 | 30,600- 57,783 | 3 | 127,582 | 3 | 127,582 | | |
| 1920 | SENIOR SERVICE INSPECTOR | D 002 | 09709 | 33,282- 39,964 | 3 | 118,606 | 3 | 118,606 | | |
| 1925 | SERVICE INSPECTOR (PROJEC | D 002 | 09708 | 29,519- 36,195 | 4 | 137,961 | 4 | 137,961 | | |
| 2526 | MAYORAL PROGRAM COORDINAT | D 002 | 06423 | 19,671- 40,294 | 4 | 252,333 | 4 | 252,333 | | |
| 4000 | ADMINISTRATIVE STAFF ANAL | D 002 | 10026 | 46,343-150,148 | 2 | 193,101 | 2 | 193,101 | | |
| 4005 | ASSOCIATE STAFF ANALYST | D 002 | 12627 | 57,245- 74,118 | 3 | 179,480 | 3 | 179,480 | | |
| 4030 | CLERICAL ASSOCIATE | D 002 | 10251 | 20,095- 44,754 | 2 | 83,925 | 2 | 83,925 | | |
| 4035 | PROJECT PLANNER (MA) | D 002 | 05481 | 40,800- 64,068 | 1 | 51,224 | 1 | 51,224 | | |
| 5002 | MAYORAL OFFICE ASSISTANT | D 002 | 06405 | 22,356- 56,905 | 5 | 183,582 | 5 | 183,582 | | |
| 5003 | MAYORAL PROGRAM COORDINAT | D 002 | 06423 | 19,671- 40,294 | 1 | 65,124 | 1 | 65,124 | | |
| 5005 | OFFICE AIDE (TYPING) | D 002 | 1010A | 18,942- 27,342 | 2 | 87,354 | 2 | 87,354 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 64 | 3,895,658 | 64 | 3,895,658 | | |

| | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
|---|---|---|---|---|---|---|
| POSITION SCHEDULE FOR U/A 380 | 64 | 3,895,658 | 64 | 3,895,658 | | |
| PLANNED INCREASES/(DECREASES) | 21 | 1,278,263 | 21 | 1,278,263 | | |
| TOTAL FOR U/A 380 | 85 | 5,173,921 | 85 | 5,173,921 | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS | | | | | | | | |
| BUDGET CODE: 3814 OFF OF OPERATIONS | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 15,016 | | 15,016 | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,929 | | 5,229 | | 300 |
| | | 101 PRINTING SUPPLIES | | 350 | | 350 | | |
| | | 110 FOOD & FORAGE SUPPLIES | | 1,800 | | 1,000 | | 800- |
| | | 117 POSTAGE | | 1,152 | | 1,152 | | |
| | | 199 DATA PROCESSING SUPPLIES | | 4,450 | | 4,950 | | 500 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 27,697 | | 27,697 | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 733 | | 733 | | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 300 | | | | 300- |
| | | 314 OFFICE FURITURE | | 1,150 | | 1,150 | | |
| | | 315 OFFICE EQUIPMENT | | 519 | | 519 | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 4,499 | | 4,499 | | |
| | | 337 BOOKS-OTHER | | 1,500 | | 1,000 | | 500- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 8,701 | | 7,901 | | 800- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,616 | | 1,616 | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,575 | | 1,575 | | |
| | | 403 OFFICE SERVICES | | 6,400 | | 7,300 | | 900 |
| | | 404 TRAVELING EXPENSES | | 195 | | 195 | | |
| | | 407 MAINT & REP OF MOTOR VEH EQUIP | | 299 | | 299 | | |
| | | 412 RENTALS OF MISC.EQUIP | | 45,100 | | 34,100 | | 11,000- |
| | | 417 ADVERTISING | | | | 9,500 | | 9,500 |
| | | 427 DATA PROCESSING SERVICES | | 100 | | 100 | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 8,628 | | 8,628 | | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,150 | | 1,150 | | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | 6,000 | | 6,000 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,400 | | 500 | | 900- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 66,463 | | 70,963 | | 4,500 |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 1 | 1,725 | 1 | 8,400 | | 6,675 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 11,700 | 2 | 11,700 | | |
| | | 615 PRINTING CONTRACTS | 1 | 33,894 | 1 | 15,219 | | 18,675- |
| | | 622 TEMPORARY SERVICES | 2 | 7,997 | 2 | 7,997 | | |
| | | 686 PROF SERV OTHER | 1 | 4,701 | 1 | 13,001 | | 8,300 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 7 | 60,017 | 7 | 56,317 | | 3,700- |
| SUBTOTAL FOR BUDGET CODE 3814 | | | 7 | 162,878 | 7 | 162,878 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| BUDGET CODE: 3850 Operation Scorecard | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 15,506 | | 18,900 | | 3,394 |
| | | 117 | POSTAGE | | 10 | | | | 10- |
| | | 199 | DATA PROCESSING SUPPLIES | | 2,847 | | | | 2,847- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 18,363 | | 18,900 | | 537 |
| 60 CNTRCTL SVCS | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 537 | | | | 537- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 537 | | | | 537- |
| SUBTOTAL FOR BUDGET CODE 3850 | | | | | 18,900 | | 18,900 | | |
| BUDGET CODE: 3860 CENTRAL INSURANCE PROG | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 4,400 | | 7,500 | | 3,100 |
| | | 110 | FOOD & FORAGE SUPPLIES | | 300 | | | | 300- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 4,700 | | 7,500 | | 2,800 |
| 40 OTHR SER&CHR | | 412 | RENTALS OF MISC.EQUIP | | 2,370 | | | | 2,370- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 2,370 | | | | 2,370- |
| 60 CNTRCTL SVCS | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 330 | | | 1- | 330- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 330 | | | 1- | 330- |
| 70 FXD MIS CHGS | | 794 | TRAINING CITY EMPLOYEES | | 100 | | | | 100- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 100 | | | | 100- |
| SUBTOTAL FOR BUDGET CODE 3860 | | | | 1 | 7,500 | | 7,500 | 1- | |
| TOTAL FOR D/M FOR OPERATIONS | | | | 8 | 189,278 | 7 | 189,278 | 1- | |
| TOTAL FOR OFFICE OF OPERATIONS-OTPS | | | | 8 | 189,278 | 7 | 189,278 | 1- | |

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

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

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL | | | | | | | | | |
| BUDGET CODE: 5650 LOFT BOARD P S | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 9 | 503,979 | 9 | 497,713 | | 6,266- |
| SUBTOTAL FOR F/T SALARIED | | | | 9 | 503,979 | 9 | 497,713 | | 6,266- |
| 04 ADD GRS PAY | | 042 | LONGEVITY DIFFERENTIAL | | 2,065 | | 2,065 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 2,065 | | 2,065 | | |
| SUBTOTAL FOR BUDGET CODE 5650 | | | | 9 | 506,044 | 9 | 499,778 | | 6,266- |
| TOTAL FOR D/M FOR PLANNING/COMMUNITY REL | | | | 9 | 506,044 | 9 | 499,778 | | 6,266- |
| RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR | | | | | | | | | |
| BUDGET CODE: 5630 MIDTOWN ENFORCEMENT PROJECT | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 6 | 350,631 | 6 | 350,631 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 6 | 350,631 | 6 | 350,631 | | |
| 03 UNSALARIED | | 031 | UNSALARIED | | 34,834 | | 34,834 | | |
| SUBTOTAL FOR UNSALARIED | | | | | 34,834 | | 34,834 | | |
| SUBTOTAL FOR BUDGET CODE 5630 | | | | 6 | 385,465 | 6 | 385,465 | | |
| TOTAL FOR CRIMINAL JUSTICE COORDINATOR | | | | 6 | 385,465 | 6 | 385,465 | | |
| TOTAL FOR SPECIAL ENFORCEMENT-PS | | | | 15 | 891,509 | 15 | 885,243 | | 6,266- |

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

| SPECIAL ENFORCEMENT-PS | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 15 | 891,509 | 15 | 885,243 | 6,266- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 15 | 891,509 | 15 | 885,243 | 6,266- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 891,509 | 885,243 | 6,266- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 891,509 | 885,243 | 6,266- |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1213 | DIRECTOR FOR MIDTOWN ENFO | D 002 | 09819 | 46,343-150,148 | 1 | 67,718 | 1 | 67,718 | | |
| 1425 | COUNSEL ( MIDTOWN ENFORCE | D 002 | 05497 | 46,343-150,148 | 1 | 58,928 | 1 | 58,928 | | |
| 1426 | ASSISTANT COUNSEL OFFICE | D 002 | 06047 | 51,929- 71,550 | 1 | 98,437 | 1 | 98,437 | | |
| 1645 | DIR, NYC LOFT BOARD | D 002 | 06017 | 46,343-150,148 | 1 | 93,763 | 1 | 93,763 | | |
| 1862 | DEPUTY DIRECTOR-MIDTOWN E | D 002 | 22149 | 46,343-150,148 | 1 | 63,851 | 1 | 63,851 | | |
| 2000 | ADMINISTRATIVE MANAGER | D 002 | 10025 | 46,343-150,148 | 1 | 60,425 | 1 | 60,425 | | |
| 2016 | MAYORAL OFFICE ASSISTANT | D 002 | 06405 | 22,356- 56,905 | 8 | 253,250 | 8 | 253,250 | | |
| 2033 | COMMUNITY COORDINATOR | D 002 | 56058 | 43,894- 59,831 | 1 | 53,031 | 1 | 53,031 | | |
| 5005 | ASSOCIATE INSPECTOR (CONS | D 002 | 31642 | 34,775- 64,058 | 1 | 51,140 | 1 | 51,140 | | |
| 5006 | MAYORAL PROGRAM COORDINAT | D 002 | 06423 | 19,671- 40,294 | 1 | 45,336 | 1 | 45,336 | | |
| 7040 | SECRETARY OFFICE OF THE M | D 002 | 05384 | 30,600- 57,783 | 1 | 46,882 | 1 | 46,882 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 18 | 892,761 | 18 | 892,761 | | |
| | POSITION SCHEDULE FOR U/A 560 | | | | 18 | 892,761 | 18 | 892,761 | | |
| | PLANNED INCREASES/(DECREASES) | | | | -3 | -148,794 | -3 | -148,794 | | |
| | TOTAL FOR U/A 560 | | | | 15 | 743,967 | 15 | 743,967 | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL | | | | | | | | |
| BUDGET CODE: 5654 LOFT BOARD OTPS | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 933 | | 9,583 | | 8,650 |
| | | 101 PRINTING SUPPLIES | | 15 | | | | 15- |
| | | 117 POSTAGE | | 3,000 | | 3,000 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 3,948 | | 12,583 | | 8,635 |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 58 | | 8 | | 50- |
| | | 337 BOOKS-OTHER | | 4,200 | | 700 | | 3,500- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 4,258 | | 708 | | 3,550- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 600 | | 600 | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 500 | | 500 | | |
| | | 403 OFFICE SERVICES | | 24,597 | | 22,412 | | 2,185- |
| | | 412 RENTALS OF MISC.EQUIP | | 11,225 | | 5,925 | | 5,300- |
| | | 417 ADVERTISING | | 699 | | 99 | | 600- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,409 | | 4,409 | | 3,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 39,030 | | 33,945 | | 5,085- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 500 | | | 1- | 500- |
| | | 608 MAINT & REP GENERAL | 1 | 300 | 1 | 300 | | |
| | | 622 TEMPORARY SERVICES | 1 | 1,536 | 1 | 2,036 | | 500 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 2,336 | 2 | 2,336 | 1- | |
| SUBTOTAL FOR BUDGET CODE 5654 | | | 3 | 49,572 | 2 | 49,572 | 1- | |
| TOTAL FOR D/M FOR PLANNING/COMMUNITY REL | | | 3 | 49,572 | 2 | 49,572 | 1- | |
| RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR | | | | | | | | |
| BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,245 | | 4,695 | | 3,450 |
| | | 117 POSTAGE | | 1,250 | | 1,600 | | 350 |
| | | 199 DATA PROCESSING SUPPLIES | | 600 | | 600 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 3,095 | | 6,895 | | 3,800 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 700 | | 700 | | |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| | | 315 OFFICE EQUIPMENT | | 142 | | 142 | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 253 | | 253 | | |
| | | 337 BOOKS-OTHER | | 8,900 | | 5,100 | | 3,800- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 9,995 | | 6,195 | | 3,800- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 182 | | 182 | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 500 | | 500 | | |
| | | 403 OFFICE SERVICES | | 822 | | 822 | | |
| | | 412 RENTALS OF MISC.EQUIP | | 6,200 | | 6,400 | | 200 |
| | | 432 LEASING OF DATA PROC EQUIP | | 200 | | | | 200- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 711 | | 711 | | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 170 | | 170 | | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 400 | | 400 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 9,185 | | 9,185 | | |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 114 | 1 | 114 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 114 | 1 | 114 | | |
| SUBTOTAL FOR BUDGET CODE 5624 | | | 1 | 22,389 | 1 | 22,389 | | |
| TOTAL FOR CRIMINAL JUSTICE COORDINATOR | | | 1 | 22,389 | 1 | 22,389 | | |
| TOTAL FOR SPECIAL ENFORCEMENT-OTPS | | | 4 | 71,961 | 3 | 71,961 | 1- | |

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

| SPECIAL ENFORCEMENT-OTPS | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| 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 | |

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 959 | 60,772,722 | 942 | 60,145,619 | 627,103- |
| FINANCIAL PLAN SAVINGS | 5- | 28,605 | 3- | 1,756,342 | 1,727,737 |
| APPROPRIATION | 954 | 60,801,327 | 939 | 61,901,961 | 1,100,634 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 47,864,822 | 49,407,584 | 1,542,762 |
| OTHER CATEGORICAL | 2,807,606 | 3,136,952 | 329,346 |
| CAPITAL FUNDS - I.F.A. | 5,096,571 | 5,175,780 | 79,209 |
| STATE | 80,000 | 80,000 | |
| FEDERAL - C.D. | 1,366,591 | 1,398,296 | 31,705 |
| FEDERAL - OTHER | 888,681 | 106,293 | 782,388- |
| INTRA-CITY SALES | 2,697,056 | 2,597,056 | 100,000- |
| TOTAL | 60,801,327 | 61,901,961 | 1,100,634 |

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 7,403,102 | 18,552,466 | 6,594,086 | 15,956,486 | 2,595,980- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 18,552,466 | | 15,956,486 | 2,595,980- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 10,901,362 | 10,901,362 | |
| OTHER CATEGORICAL | 710,949 | 332,664 | 378,285- |
| CAPITAL FUNDS - I.F.A. | 607,235 | 607,235 | |
| STATE | 3,000 | 3,000 | |
| FEDERAL - C.D. | 4,054,581 | 4,054,581 | |
| FEDERAL - OTHER | 2,136,789 | 28,094 | 2,108,695- |
| INTRA-CITY SALES | 138,550 | 29,550 | 109,000- |
| TOTAL | 18,552,466 | 15,956,486 | 2,595,980- |

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 002 MAYORALTY

| | MODIFIED FY06 - 01/10/06 | | DEPARTMENTAL ESTIMATES FY07 | | |
|---|---|---|---|---|---|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 959 | 60,772,722 | 942 | 60,145,619 | 627,103- |
| FINANCIAL PLAN SAVINGS | 5- | 28,605 | 3- | 1,756,342 | 1,727,737 |
| APPROPRIATION | 954 | 60,801,327 | 939 | 61,901,961 | 1,100,634 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 18,552,466 | | 15,956,486 | 2,595,980- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 18,552,466 | | 15,956,486 | 2,595,980- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 959 | 79,325,188 | 942 | 76,102,105 | 3,223,083- |
| FINANCIAL PLAN SAVINGS | 5- | 28,605 | 3- | 1,756,342 | 1,727,737 |
| APPROPRIATION | 954 | 79,353,793 | 939 | 77,858,447 | 1,495,346- |
| FUNDING | | | | | |
| CITY | | 58,766,184 | | 60,308,946 | 1,542,762 |
| OTHER CATEGORICAL | | 3,518,555 | | 3,469,616 | 48,939- |
| CAPITAL FUNDS - I.F.A. | | 5,703,806 | | 5,783,015 | 79,209 |
| STATE | | 83,000 | | 83,000 | |
| FEDERAL - C.D. | | 5,421,172 | | 5,452,877 | 31,705 |
| FEDERAL - OTHER | | 3,025,470 | | 134,387 | 2,891,083- |
| INTRA-CITY SALES | | 2,835,606 | | 2,626,606 | 209,000- |
| TOTAL FUNDING | | 79,353,793 | | 77,858,447 | 1,495,346- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 0204 HAVA Funding | | | | | | | | | |
| 05 AMT TO SCHED | | 053 | AMOUNT TO BE SCHEDULED-PS | | 1,430,000 | | | | 1,430,000- |
| SUBTOTAL FOR AMT TO SCHED | | | | | 1,430,000 | | | | 1,430,000- |
| SUBTOTAL FOR BUDGET CODE 0204 | | | | | 1,430,000 | | | | 1,430,000- |
| TOTAL FOR | | | | | 1,430,000 | | | | 1,430,000- |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT | | | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 2 | 81,223 | 2 | 81,223 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 2 | 81,223 | 2 | 81,223 | | |
| 03 UNSALARIED | | 031 | UNSALARIED | | 134,316 | | 134,316 | | |
| SUBTOTAL FOR UNSALARIED | | | | | 134,316 | | 134,316 | | |
| SUBTOTAL FOR BUDGET CODE 0101 | | | | 2 | 215,539 | 2 | 215,539 | | |
| TOTAL FOR EXECUTIVE MANAGEMENT | | | | 2 | 215,539 | 2 | 215,539 | | |
| RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS | | | | | | | | | |
| BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 38 | 3,575,977 | 38 | 3,575,977 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 38 | 3,575,977 | 38 | 3,575,977 | | |
| 03 UNSALARIED | | 031 | UNSALARIED | | 144,262 | | 144,262 | | |
| SUBTOTAL FOR UNSALARIED | | | | | 144,262 | | 144,262 | | |
| 04 ADD GRS PAY | | 042 | LONGEVITY DIFFERENTIAL | | 87,008 | | 87,008 | | |
| | | 047 | OVERTIME | | 2,579,193 | | 2,579,193 | | |
| | | 050 | PMTS TO BENEFIC DECSD EMPLOYES | | 1,605 | | 1,605 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| SUBTOTAL FOR ADD GRS PAY | | | | | 2,667,806 | | 2,667,806 | | |
| 05 AMT TO SCHED | | 053 | AMOUNT TO BE SCHEDULED-PS | | 800,000 | | 800,000 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | 800,000 | | 800,000 | | |
| 06 FRINGE BENES | | 067 | SUPPLEMENTAL EMPLOYEE WELF BEN | | 24,000 | | 24,000 | | |
| SUBTOTAL FOR FRINGE BENES | | | | | 24,000 | | 24,000 | | |
| SUBTOTAL FOR BUDGET CODE 0201 | | | | 38 | 7,212,045 | 38 | 7,212,045 | | |
| TOTAL FOR DEPARTMENTAL OPERATIONS | | | | 38 | 7,212,045 | 38 | 7,212,045 | | |
| RESPONSIBILITY CENTER: 0003 FINANCE OFFICE | | | | | | | | | |
| BUDGET CODE: 0301 FINANCE OFFICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 8 | 320,341 | 8 | 320,341 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 8 | 320,341 | 8 | 320,341 | | |
| 03 UNSALARIED | | 031 | UNSALARIED | | 12,496 | | 12,496 | | |
| SUBTOTAL FOR UNSALARIED | | | | | 12,496 | | 12,496 | | |
| SUBTOTAL FOR BUDGET CODE 0301 | | | | 8 | 332,837 | 8 | 332,837 | | |
| TOTAL FOR FINANCE OFFICE | | | | 8 | 332,837 | 8 | 332,837 | | |
| RESPONSIBILITY CENTER: 0004 DATA PROCESSING | | | | | | | | | |
| BUDGET CODE: 0401 DATA PROCESSING OFFICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 18 | 1,087,434 | 18 | 1,087,434 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 18 | 1,087,434 | 18 | 1,087,434 | | |
| 03 UNSALARIED | | 031 | UNSALARIED | | 275,000 | | 275,000 | | |
| SUBTOTAL FOR UNSALARIED | | | | | 275,000 | | 275,000 | | |
| SUBTOTAL FOR BUDGET CODE 0401 | | | | 18 | 1,362,434 | 18 | 1,362,434 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| TOTAL FOR DATA PROCESSING | | | | 18 | 1,362,434 | 18 | 1,362,434 | | |
| RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN | | | | | | | | | |
| BUDGET CODE: 0501 BROOKLYN OFFICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 62 | 1,882,421 | 62 | 1,882,421 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 62 | 1,882,421 | 62 | 1,882,421 | | |
| 03 UNSALARIED | | 031 | UNSALARIED | | 153,839 | | 153,839 | | |
| SUBTOTAL FOR UNSALARIED | | | | | 153,839 | | 153,839 | | |
| SUBTOTAL FOR BUDGET CODE 0501 | | | | 62 | 2,036,260 | 62 | 2,036,260 | | |
| TOTAL FOR CHIEF CLERK - BROOKLYN | | | | 62 | 2,036,260 | 62 | 2,036,260 | | |
| RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS | | | | | | | | | |
| BUDGET CODE: 0601 QUEENS OFFICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 55 | 1,501,420 | 55 | 1,501,420 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 55 | 1,501,420 | 55 | 1,501,420 | | |
| 03 UNSALARIED | | 031 | UNSALARIED | | 146,308 | | 146,308 | | |
| SUBTOTAL FOR UNSALARIED | | | | | 146,308 | | 146,308 | | |
| SUBTOTAL FOR BUDGET CODE 0601 | | | | 55 | 1,647,728 | 55 | 1,647,728 | | |
| TOTAL FOR CHIEF CLERK - QUEENS | | | | 55 | 1,647,728 | 55 | 1,647,728 | | |
| RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX | | | | | | | | | |
| BUDGET CODE: 0701 BRONX OFFICE | | | | | | | | | |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 42 | 1,302,231 | 42 | 1,302,231 | | |
| SUBTOTAL FOR F/T SALARIED | | | 42 | 1,302,231 | 42 | 1,302,231 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 162,314 | | 162,314 | | |
| SUBTOTAL FOR UNSALARIED | | | | 162,314 | | 162,314 | | |
| SUBTOTAL FOR BUDGET CODE 0701 | | | 42 | 1,464,545 | 42 | 1,464,545 | | |
| TOTAL FOR CHIEF CLERK - BRONX | | | 42 | 1,464,545 | 42 | 1,464,545 | | |
| RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN | | | | | | | | |
| BUDGET CODE: 0801 NEW YORK OFFICE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 54 | 1,656,004 | 54 | 1,656,004 | | |
| SUBTOTAL FOR F/T SALARIED | | | 54 | 1,656,004 | 54 | 1,656,004 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 309,420 | | 309,420 | | |
| SUBTOTAL FOR UNSALARIED | | | | 309,420 | | 309,420 | | |
| SUBTOTAL FOR BUDGET CODE 0801 | | | 54 | 1,965,424 | 54 | 1,965,424 | | |
| TOTAL FOR CHIEF CLERK - MANHATTAN | | | 54 | 1,965,424 | 54 | 1,965,424 | | |
| RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND | | | | | | | | |
| BUDGET CODE: 0901 STATEN ISLAND OFFICE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 760,080 | 22 | 760,080 | | |
| SUBTOTAL FOR F/T SALARIED | | | 22 | 760,080 | 22 | 760,080 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 76,528 | | 76,528 | | |
| SUBTOTAL FOR UNSALARIED | | | | 76,528 | | 76,528 | | |
| SUBTOTAL FOR BUDGET CODE 0901 | | | 22 | 836,608 | 22 | 836,608 | | |

| | MODIFIED FY06-01/10/06 | | DEPARTMENTAL ESTIMATES FY07 | | | |
|---|---|---|---|---|---|---|
| | | | | | INC/DEC | |
| OBJECT CLASS IC REF OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT |
| TOTAL FOR CHIEF CLERK - RICHMOND | 22 | 836,608 | 22 | 836,608 | | |
| TOTAL FOR PERSONAL SERVICES | 301 | 18,503,420 | 301 | 17,073,420 | | 1,430,000- |

DEPARTMENTAL ESTIMATES - FY07
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 | 301 | 18,503,420 | 301 | 17,073,420 | 1,430,000- |
| FINANCIAL PLAN SAVINGS | | | | 70,827 | 70,827 |
| APPROPRIATION | 301 | 18,503,420 | 301 | 17,144,247 | 1,359,173- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 18,503,420 | 17,144,247 | 1,359,173- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 18,503,420 | 17,144,247 | 1,359,173- |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1100 | EXECUTIVE DIRECTOR (BOARD | D 003 | 94223 | 46,343-150,148 | 1 | 138,992 | 1 | 138,992 | | |
| 1101 | COORDINER ELECTION DAY OP | D 003 | 94409 | 57,125- 65,632 | 1 | 80,048 | 1 | 80,048 | | |
| 1102 | COORDINER ELECTION DAY OP | D 003 | 94409 | 57,125- 65,632 | 1 | 64,223 | 1 | 64,223 | | |
| 1103 | ASSOCIATE STAFF ANALYST ( | D 003 | 94414 | 57,775- 74,804 | 6 | 362,332 | 6 | 362,332 | | |
| 1105 | DEPUTY EXECUTIVE DIRECTOR | D 003 | 94224 | 46,343-150,148 | 1 | 112,703 | 1 | 112,703 | | |
| 1106 | ADMINISTRATIVE MANAGER (B | D 003 | 94372 | 46,343-150,148 | 1 | 108,133 | 1 | 108,133 | | |
| 1108 | VOTER REGISTRATION ACTIVI | D 003 | 94407 | 57,125- 65,632 | 1 | 69,326 | 1 | 69,326 | | |
| 1110 | COMPUTER SYSTEMS MANAGER | D 003 | 94225 | 46,343-150,148 | 2 | 208,091 | 2 | 208,091 | | |
| 1112 | COMPUTER OPERATOR (BOARD | D 003 | 94389 | 33,565- 46,915 | 2 | 82,546 | 2 | 82,546 | | |
| 1114 | PROJECT COORDINATOR OF EL | D 003 | 94412 | 67,459- 67,459 | 6 | 436,534 | 6 | 436,534 | | |
| 1115 | SENIOR ADMINISTRATOR (BOA | D 003 | 94201 | 62,722- 67,721 | 1 | 87,232 | 1 | 87,232 | | |
| 1116 | SENIOR ADMINISTRATOR (BOA | D 003 | 94201 | 62,722- 67,721 | 1 | 81,761 | 1 | 81,761 | | |
| 1117 | SENIOR COMPUTER PROGRAMME | D 003 | 94229 | 48,940- 56,627 | 7 | 423,130 | 7 | 423,130 | | |
| 1121 | CHIEF CLERK (BOARD OF EL | D 003 | 94203 | 46,343-150,148 | 1 | 79,931 | 1 | 79,931 | | |
| 1122 | CHIEF CLERK (BOARD OF EL | D 003 | 94203 | 46,343-150,148 | 1 | 79,974 | 1 | 79,974 | | |
| 1123 | CHIEF CLERK (BOARD OF EL | D 003 | 94203 | 46,343-150,148 | 1 | 82,634 | 1 | 82,634 | | |
| 1124 | CHIEF CLERK (BOARD OF EL | D 003 | 94203 | 46,343-150,148 | 1 | 76,401 | 1 | 76,401 | | |
| 1130 | FINANCE OFFICER | D 003 | 94214 | 71,121- 71,121 | 1 | 71,121 | 1 | 71,121 | | |
| 1135 | ADMINISTRATIVE ASSOCIATE | D 003 | 94206 | 42,022- 42,022 | 19 | 840,573 | 19 | 840,573 | | |
| 1136 | ADMINISTRATIVE ASSOCIATE | D 003 | 94206 | 42,022- 42,022 | 10 | 444,619 | 10 | 444,619 | | |
| 1140 | DEPUTY CHIEF CLERK (BOARD | D 003 | 94204 | 46,343-150,148 | 1 | 72,853 | 1 | 72,853 | | |
| 1141 | DEPUTY CHIEF CLERK (BOARD | D 003 | 94204 | 46,343-150,148 | 1 | 72,706 | 1 | 72,706 | | |
| 1142 | DEPUTY CHIEF CLERK (BOARD | D 003 | 94204 | 46,343-150,148 | 2 | 149,825 | 2 | 149,825 | | |
| 1143 | DEPUTY CHIEF CLERK (BOARD | D 003 | 94204 | 46,343-150,148 | 1 | 72,706 | 1 | 72,706 | | |
| 1144 | DEPUTY CHIEF CLERK (BOARD | D 003 | 94204 | 46,343-150,148 | 1 | 70,666 | 1 | 70,666 | | |
| 1150 | ASSISTANT FINANCE OFFICER | D 003 | 94215 | 42,022- 42,022 | 1 | 45,022 | 1 | 45,022 | | |
| 1160 | ADMINISTRATIVE ASSISTANT | D 003 | 94207 | 35,353- 35,353 | 50 | 1,867,770 | 50 | 1,867,770 | | |
| 1161 | ADMINISTRATIVE ASSISTANT | D 003 | 94207 | 35,353- 35,353 | 6 | 215,028 | 6 | 215,028 | | |
| 1164 | ADMINISTRATIVE ASSISTANT | D 003 | 94207 | 35,353- 35,353 | 2 | 70,956 | 2 | 70,956 | | |
| 1170 | DIRECTOR OF EQUIPMENT | D 003 | 94208 | 43,304- 46,304 | 3 | 174,312 | 3 | 174,312 | | |
| 1174 | COORDINATOR COUNSEL(BOARD | D 003 | 94406 | 46,343-150,148 | 2 | 181,595 | 2 | 181,595 | | |
| 1175 | COUNSEL TO THE BOARD (BOA | D 003 | 94200 | 40,680- 40,680 | 2 | 86,312 | 2 | 86,312 | | |
| 1180 | CLERK TO THE BOARD | D 003 | 94216 | 24,303- 24,303 | 7 | 193,844 | 7 | 193,844 | | |
| 1182 | CLERK TO THE BOARD | D 003 | 94216 | 24,303- 24,303 | 4 | 109,437 | 4 | 109,437 | | |
| 1183 | CLERK TO THE BOARD | D 003 | 94216 | 24,303- 24,303 | 3 | 76,052 | 3 | 76,052 | | |
| 1184 | CLERK TO THE BOARD | D 003 | 94216 | 24,303- 24,303 | 6 | 146,332 | 6 | 146,332 | | |
| 1186 | CLERK TO THE BOARD | D 003 | 94216 | 24,303- 24,303 | 2 | 54,505 | 2 | 54,505 | | |
| 1187 | CLERK TO THE BOARD | D 003 | 94216 | 24,303- 24,303 | 1 | 24,303 | 1 | 24,303 | | |
| 1188 | CLERK TO THE BOARD | D 003 | 94216 | 24,303- 24,303 | 2 | 49,878 | 2 | 49,878 | | |
| 1189 | CLERK TO THE BOARD | D 003 | 94216 | 24,303- 24,303 | 6 | 147,729 | 6 | 147,729 | | |
| 1190 | CLERK TO THE BOARD | D 003 | 94216 | 24,303- 24,303 | 1 | 24,803 | 1 | 24,803 | | |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1191 | CLERK TO THE BOARD | D 003 | 94216 | 24,303- 24,303 | 3 | 76,287 | 3 | 76,287 | | |
| 1192 | CLERK TO THE BOARD | D 003 | 94216 | 24,303- 24,303 | 2 | 50,311 | 2 | 50,311 | | |
| 1193 | CLERK TO THE BOARD | D 003 | 94216 | 24,303- 24,303 | 9 | 232,966 | 9 | 232,966 | | |
| 1194 | CLERK TO THE BOARD | D 003 | 94216 | 24,303- 24,303 | 2 | 51,434 | 2 | 51,434 | | |
| 1195 | CLERK TO THE BOARD | D 003 | 94216 | 24,303- 24,303 | 4 | 101,269 | 4 | 101,269 | | |
| 1198 | CLERK TO THE BOARD | D 003 | 94216 | 24,303- 24,303 | 4 | 99,682 | 4 | 99,682 | | |
| 1201 | CLERK TO THE BOARD | D 003 | 94216 | 24,303- 24,303 | 10 | 260,304 | 10 | 260,304 | | |
| 1202 | CLERK TO THE BOARD | D 003 | 94216 | 24,303- 24,303 | 4 | 104,409 | 4 | 104,409 | | |
| 1203 | CLERK TO THE BOARD | D 003 | 94216 | 24,303- 24,303 | 3 | 79,773 | 3 | 79,773 | | |
| 1205 | CLERK TO THE BOARD | D 003 | 94216 | 24,303- 24,303 | 13 | 337,554 | 13 | 337,554 | | |
| 1206 | CLERK TO THE BOARD | D 003 | 94216 | 24,303- 24,303 | 1 | 24,803 | 1 | 24,803 | | |
| 1208 | CLERK TO THE BOARD | D 003 | 94216 | 24,303- 24,303 | 1 | 24,303 | 1 | 24,303 | | |
| 1209 | CLERK TO THE BOARD | D 003 | 94216 | 24,303- 24,303 | 1 | 24,303 | 1 | 24,303 | | |
| 1211 | CLERK TO THE BOARD | D 003 | 94216 | 24,303- 24,303 | 4 | 102,270 | 4 | 102,270 | | |
| 1212 | CLERK TO THE BOARD | D 003 | 94216 | 24,303- 24,303 | 7 | 172,434 | 7 | 172,434 | | |
| 1213 | CLERK TO THE BOARD | D 003 | 94216 | 24,303- 24,303 | 1 | 24,303 | 1 | 24,303 | | |
| 1214 | CLERK TO THE BOARD | D 003 | 94216 | 24,303- 24,303 | 1 | 27,050 | 1 | 27,050 | | |
| 1215 | CLERK TO THE BOARD | D 003 | 94216 | 24,303- 24,303 | 1 | 24,903 | 1 | 24,903 | | |
| 1217 | CLERK TO THE BOARD | D 003 | 94216 | 24,303- 24,303 | 10 | 256,492 | 10 | 256,492 | | |
| 1225 | ACCOUNTANT | D 003 | 94227 | 38,565- 38,565 | 1 | 42,426 | 1 | 42,426 | | |
| 1236 | VOTING MACHINE TECHNICIAN | D 003 | 94210 | 24,937- 24,937 | 4 | 111,787 | 4 | 111,787 | | |
| 1237 | VOTING MACHINE TECHNICIAN | D 003 | 94210 | 24,937- 24,937 | 5 | 130,615 | 5 | 130,615 | | |
| 1238 | VOTING MACHINE TECHNICIAN | D 003 | 94210 | 24,937- 24,937 | 11 | 293,541 | 11 | 293,541 | | |
| 1239 | VOTING MACHINE TECHNICIAN | D 003 | 94210 | 24,937- 24,937 | 3 | 81,511 | 3 | 81,511 | | |
| 1240 | VOTING MACHINE TECHNICIAN | D 003 | 94210 | 24,937- 24,937 | 2 | 56,390 | 2 | 56,390 | | |
| 1242 | VOTING MACHINE TECHNICIAN | D 003 | 94210 | 24,937- 24,937 | 1 | 27,630 | 1 | 27,630 | | |
| 1243 | VOTING MACHINE TECHNICIAN | D 003 | 94210 | 24,937- 24,937 | 2 | 56,927 | 2 | 56,927 | | |
| 1244 | VOTING MACHINE TECHNICIAN | D 003 | 94210 | 24,937- 24,937 | 1 | 29,067 | 1 | 29,067 | | |
| 1245 | VOTING MACHINE TECHNICIAN | D 003 | 94210 | 24,937- 24,937 | 2 | 57,080 | 2 | 57,080 | | |
| 1246 | VOTING MACHINE TECHNICIAN | D 003 | 94210 | 24,937- 24,937 | 2 | 56,438 | 2 | 56,438 | | |
| 1247 | VOTING MACHINE TECHNICIAN | D 003 | 94210 | 24,937- 24,937 | 1 | 28,681 | 1 | 28,681 | | |
| 1248 | VOTING MACHINE TECHNICIAN | D 003 | 94210 | 24,937- 24,937 | 3 | 82,457 | 3 | 82,457 | | |
| 1249 | VOTING MACHINE TECHNICIAN | D 003 | 94210 | 24,937- 24,937 | 2 | 58,918 | 2 | 58,918 | | |
| 1250 | VOTING MACHINE TECHNICIAN | D 003 | 94210 | 24,937- 24,937 | 4 | 123,246 | 4 | 123,246 | | |
| 1251 | VOTING MACHINE TECHNICIAN | D 003 | 94210 | 24,937- 24,937 | 5 | 137,685 | 5 | 137,685 | | |
| 1253 | VOTING MACHINE TECHNICIAN | D 003 | 94210 | 24,937- 24,937 | 2 | 57,727 | 2 | 57,727 | | |
| 1254 | VOTING MACHINE TECHNICIAN | D 003 | 94210 | 24,937- 24,937 | 7 | 192,983 | 7 | 192,983 | | |
| 1255 | VOTING MACHINE TECHNICIAN | D 003 | 94210 | 24,937- 24,937 | 5 | 139,609 | 5 | 139,609 | | |
| 1301 | SENIOR VOTING MACHINE TEC | D 003 | 94211 | 27,684- 27,684 | 2 | 67,902 | 2 | 67,902 | | |
| 1302 | STENOGRAPHER/SECRETARIAL | D 003 | 94374 | 30,678- 30,678 | 1 | 38,004 | 1 | 38,004 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 316 | 11,782,412 | 316 | 11,782,412 | | |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 316 | 11,782,412 | 316 | 11,782,412 | | |
| | PLANNED INCREASES/(DECREASES) | | | | -15 | -559,292 | -15 | -559,292 | | |
| | TOTAL FOR U/A 001 | | | | 301 | 11,223,120 | 301 | 11,223,120 | | |

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

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 0204 HAVA Funding | | | | | | | | | |
| 40 OTHR SER&CHR | | 499 | OTHER EXPENSES - GENERAL | | 7,570,000 | | | | 7,570,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 7,570,000 | | | | 7,570,000- |
| SUBTOTAL FOR BUDGET CODE 0204 | | | | | 7,570,000 | | | | 7,570,000- |
| TOTAL FOR | | | | | 7,570,000 | | | | 7,570,000- |
| RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS | | | | | | | | | |
| BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10E | AUTOMOTIVE SUPPLIES & MATERIAL | | 1,155 | | 1,155 | | |
| | 856001 | 10F | MOTOR VEHICLE FUEL | | 3,000 | | 3,000 | | |
| | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 82,779 | | 82,779 | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 400,191 | | 400,191 | | |
| | | 101 | PRINTING SUPPLIES | | 110,000 | | 110,000 | | |
| | | 106 | MOTOR VEHICLE FUEL | | 21,000 | | 9,000 | | 12,000- |
| | | 117 | POSTAGE | | 2,000,000 | | 2,000,000 | | |
| | | 199 | DATA PROCESSING SUPPLIES | | 110,000 | | 110,000 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 2,728,125 | | 2,716,125 | | 12,000- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 100,000 | | 100,000 | | |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 30,000 | | 30,000 | | |
| | | 305 | MOTOR VEHICLES | | 15,000 | | | | 15,000- |
| | | 314 | OFFICE FURITURE | | 85,901 | | 85,901 | | |
| | | 315 | OFFICE EQUIPMENT | | 20,629 | | 15,629 | | 5,000- |
| | | 319 | SECURITY EQUIPMENT | | 95,000 | | 95,000 | | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 110,000 | | 110,000 | | |
| | | 337 | BOOKS-OTHER | | 8,443 | | 8,443 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 464,973 | | 444,973 | | 20,000- |
| 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 | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 960,000 | | 850,000 | | 110,000- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 186,538 | | 186,538 | | |
| | | 403 | OFFICE SERVICES | | 49,495 | | 49,495 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| | | 407 | MAINT & REP OF MOTOR VEH EQUIP | | 500 | | 500 | | |
| | | 412 | RENTALS OF MISC.EQUIP | | 350,000 | | 350,000 | | |
| | | 417 | ADVERTISING | | 218,000 | | 345,000 | | 127,000 |
| | 856001 | 42C | HEAT LIGHT & POWER | | 311,388 | | 311,388 | | |
| | 856001 | 42G | DATA PROCESSING SERVICES | | 111,748 | | 111,748 | | |
| | | 427 | DATA PROCESSING SERVICES | | 15,000 | | 15,000 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 13,200 | | 3,200 | | 10,000- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 600 | | 600 | | |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 7,100 | | 7,100 | | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 33,100 | | 8,100 | | 25,000- |
| | | 499 | OTHER EXPENSES - GENERAL | | 1,225,000 | | 1,475,000 | | 250,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 3,904,527 | | 4,136,527 | | 232,000 |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 2 | 910,000 | 2 | 1,500,000 | | 590,000 |
| | | 602 | TELECOMMUNICATIONS MAINT | 8 | 1,000 | 8 | 1,000 | | |
| | | 608 | MAINT & REP GENERAL | 1 | 1,132 | 1 | 1,132 | | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 2 | 670,000 | 2 | 120,000 | | 550,000- |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 100,000 | 1 | 100,000 | | |
| | | 615 | PRINTING CONTRACTS | 9 | 13,107,500 | 9 | 13,007,500 | | 100,000- |
| | | 619 | SECURITY SERVICES | 1 | 100,000 | 1 | 100,000 | | |
| | | 624 | CLEANING SERVICES | 1 | 100,000 | 1 | 100,000 | | |
| | | 633 | TRANSPORTATION EXPENDITURES | 9 | 2,750,000 | 9 | 2,750,000 | | |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 140,000 | 1 | 140,000 | | |
| | | 682 | PROF SERV LEGAL SERVICES | 1 | 100,000 | 1 | 100,000 | | |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 140,000 | | | 1- | 140,000- |
| | | 686 | PROF SERV OTHER | | 100,000 | | 100,000 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 37 | 18,219,632 | 36 | 18,019,632 | 1- | 200,000- |
| SUBTOTAL FOR BUDGET CODE 0201 | | | | 37 | 25,317,257 | 36 | 25,317,257 | 1- | |
| 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 | | |

| OBJECT CLASS IC REF OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|
| TOTAL FOR DEPARTMENTAL OPERATIONS | 38 | 41,833,687 | 37 | 41,833,687 | 1- | |
| RESPONSIBILITY CENTER: 0003 FINANCE OFFICE | | | | | | |
| BUDGET CODE: 0203 DCAS Intracity | | | | | | |
| 40 OTHR SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS | | 9,977,704 | | 9,977,704 | | |
| SUBTOTAL FOR OTHR SER&CHR | | 9,977,704 | | 9,977,704 | | |
| SUBTOTAL FOR BUDGET CODE 0203 | | 9,977,704 | | 9,977,704 | | |
| TOTAL FOR FINANCE OFFICE | | 9,977,704 | | 9,977,704 | | |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | 38 | 59,381,391 | 37 | 51,811,391 | 1- | 7,570,000- |

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 | 10,910,632 | 59,381,391 | 10,910,632 | 51,811,391 | 7,570,000- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 59,381,391 | | 51,811,391 | 7,570,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 59,381,391 | 51,811,391 | 7,570,000- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 59,381,391 | 51,811,391 | 7,570,000- |

DEPARTMENTAL ESTIMATES- FY07
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 | 301 | 18,503,420 | 301 | 17,073,420 | 1,430,000- |
| FINANCIAL PLAN SAVINGS | | | | 70,827 | 70,827 |
| APPROPRIATION | 301 | 18,503,420 | 301 | 17,144,247 | 1,359,173- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 18,503,420 | 17,144,247 | 1,359,173- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 18,503,420 | 17,144,247 | 1,359,173- |
| OTPS MEMO AMOUNTS | | | |

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 10,910,632 | 59,381,391 | 10,910,632 | 51,811,391 | 7,570,000- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 59,381,391 | | 51,811,391 | 7,570,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 59,381,391 | 51,811,391 | 7,570,000- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 59,381,391 | 51,811,391 | 7,570,000- |
| PS MEMO AMOUNTS | | | |

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

| | MODIFIED FY06 - 01/10/06 | | DEPARTMENTAL ESTIMATES FY07 | | |
|---|---|---|---|---|---|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 301 | 18,503,420 | 301 | 17,073,420 | 1,430,000- |
| FINANCIAL PLAN SAVINGS | | | | 70,827 | 70,827 |
| APPROPRIATION | 301 | 18,503,420 | 301 | 17,144,247 | 1,359,173- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 59,381,391 | | 51,811,391 | 7,570,000- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 59,381,391 | | 51,811,391 | 7,570,000- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 301 | 77,884,811 | 301 | 68,884,811 | 9,000,000- |
| FINANCIAL PLAN SAVINGS | | | | 70,827 | 70,827 |
| APPROPRIATION | 301 | 77,884,811 | 301 | 68,955,638 | 8,929,173- |
| FUNDING | | | | | |
| CITY | | 77,884,811 | | 68,955,638 | 8,929,173- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 77,884,811 | | 68,955,638 | 8,929,173- |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR | | | | | | | | |
| BUDGET CODE: 1000 ADMINISTRATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 64 | 3,981,001 | 64 | 3,606,101 | | 374,900- |
| SUBTOTAL FOR F/T SALARIED | | | 64 | 3,981,001 | 64 | 3,606,101 | | 374,900- |
| 03 UNSALARIED | | 031 UNSALARIED | | 452,047 | | 435,856 | | 16,191- |
| SUBTOTAL FOR UNSALARIED | | | | 452,047 | | 435,856 | | 16,191- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,050 | | 1,050 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 10,000 | | 10,000 | | |
| | | 047 OVERTIME | | 75,000 | | 75,000 | | |
| | | 061 SUPPER MONEY | | 30,000 | | 20,000 | | 10,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 116,050 | | 106,050 | | 10,000- |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 64 | 4,549,098 | 64 | 4,148,007 | | 401,091- |
| TOTAL FOR EXECUTIVE DIRECTOR | | | 64 | 4,549,098 | 64 | 4,148,007 | | 401,091- |
| TOTAL FOR PERSONAL SERVICES | | | 64 | 4,549,098 | 64 | 4,148,007 | | 401,091- |

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 64 | 4,549,098 | 64 | 4,148,007 | 401,091- |
| FINANCIAL PLAN SAVINGS | | | | 43,969 | 43,969 |
| APPROPRIATION | 64 | 4,549,098 | 64 | 4,191,976 | 357,122- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 4,549,098 | 4,191,976 | 357,122- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 4,549,098 | 4,191,976 | 357,122- |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1006 | GENERAL COUNSEL (CAMPAIGN | D 004 | 06466 | 46,343-150,148 | 1 | 146,638 | 1 | 146,638 | | |
| 1100 | EXECUTIVE DIRECTOR | D 004 | 94465 | 46,343-150,148 | 1 | 175,176 | 1 | 175,176 | | |
| 1101 | DEPUTY EXECUTIVE DIRECTOR | D 004 | 06458 | 46,343-150,148 | 1 | 150,147 | 1 | 150,147 | | |
| 1105 | ADMINISTRATIVE STAFF ANAL | D 004 | 10026 | 46,343-150,148 | 1 | 98,953 | 1 | 98,953 | | |
| 1111 | ADMINISTRATIVE ACCOUNTANT | D 004 | 10001 | 46,343-150,148 | 1 | 99,995 | 1 | 99,995 | | |
| 1117 | SECRETARY TO THE EXECUTIV | D 004 | 06463 | 40,589- 57,999 | 1 | 70,410 | 1 | 70,410 | | |
| 1151 | ADMINISTRATIVE STAFF ANAL | D 004 | 10026 | 46,343-150,148 | 2 | 234,797 | 2 | 234,797 | | |
| 2000 | ANALYST (CAMPAIGN FIN BD) | D 004 | 06601 | 24,598- 82,141 | 24 | 1,217,486 | 24 | 1,217,486 | | |
| 2001 | ATTORNEY-CAMPAIGN FIN BOA | D 004 | 06604 | 44,427-104,091 | 5 | 410,523 | 5 | 410,523 | | |
| 2002 | ADMIN ASST-CAMPAIGN FIN B | D 004 | 06603 | 23,105- 52,197 | 14 | 645,795 | 14 | 645,795 | | |
| 2003 | SYSTEMS ADMINISTRATOR-CAM | D 004 | 06602 | 28,524- 80,626 | 4 | 301,796 | 4 | 301,796 | | |
| 4969 | ADMIN ASST-CAMPAIGN FIN B | D 004 | 06603 | 23,105- 52,197 | 1 | 36,411 | 1 | 36,411 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 56 | 3,588,127 | 56 | 3,588,127 | | |

| | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
|---|---|---|---|---|---|---|
| POSITION SCHEDULE FOR U/A 001 | 56 | 3,588,127 | 56 | 3,588,127 | | |
| PLANNED INCREASES/(DECREASES) | 8 | 512,590 | 8 | 512,590 | | |
| TOTAL FOR U/A 001 | 64 | 4,100,717 | 64 | 4,100,717 | | |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR | | | | | | | | | |
| BUDGET CODE: 2000 CAMPAIGN FINANCE FUND | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 9,004 | | 6,359 | | 2,645- |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 65,564 | | 46,303 | | 19,261- |
| | | 106 | MOTOR VEHICLE FUEL | | 2,252 | | 1,418 | | 834- |
| | | 117 | POSTAGE | | 2,100,000 | | 376,077 | | 1,723,923- |
| | | 199 | DATA PROCESSING SUPPLIES | | 68,765 | | 27,687 | | 41,078- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 2,245,585 | | 457,844 | | 1,787,741- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 18,087 | | 18,860 | | 773 |
| | | 314 | OFFICE FURITURE | | 542,319 | | 267,509 | | 274,810- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 300,250 | | 142,304 | | 157,946- |
| | | 337 | BOOKS-OTHER | | 37,319 | | 24,780 | | 12,539- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 897,975 | | 453,453 | | 444,522- |
| 40 OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 82,400 | | 48,060 | | 34,340- |
| | 856001 | 40G | MAINT & REP OF MOTOR VEH EQUIP | | 1,591 | | 561 | | 1,030- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 3,093 | | 941 | | 2,152- |
| | | 403 | OFFICE SERVICES | | 8,742 | | 7,392 | | 1,350- |
| | | 412 | RENTALS OF MISC.EQUIP | | 133,900 | | 93,508 | | 40,392- |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 432,600 | | 432,600 | | |
| | | 417 | ADVERTISING | | 425,000 | | 71,781 | | 353,219- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 3,376 | | 2,029 | | 1,347- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 2,252 | | 1,093 | | 1,159- |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 3,376 | | 1,639 | | 1,737- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 16,883 | | 12,497 | | 4,386- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1,113,213 | | 672,101 | | 441,112- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 496,600 | 1 | 82,338 | | 414,262- |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | 30,900 | 1 | 15,804 | | 15,096- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 8 | 25,750 | 8 | 14,984 | | 10,766- |
| | | 613 | DATA PROCESSING EQUIPMENT | 9 | 25,750 | 9 | 24,067 | | 1,683- |
| | | 615 | PRINTING CONTRACTS | 1 | 4,400,000 | 1 | 515,255 | | 3,884,745- |
| | | 622 | TEMPORARY SERVICES | 1 | 153,000 | 1 | 89,229 | | 63,771- |
| | | 633 | TRANSPORTATION EXPENDITURES | 1 | 18,000 | 1 | 12,971 | | 5,029- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 20,600 | 1 | 11,517 | | 9,083- |
| | | 682 | PROF SERV LEGAL SERVICES | 1 | 515,000 | 1 | 276,639 | | 238,361- |
| | | 684 | PROF SERV COMPUTER SERVICES | 2 | 103,000 | 2 | 82,300 | | 20,700- |
| | | 686 | PROF SERV OTHER | 1 | 815,000 | 1 | 246,678 | | 568,322- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 27 | 6,603,600 | 27 | 1,371,782 | | 5,231,818- |

| OBJECT CLASS IC REF OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|
| SUBTOTAL FOR BUDGET CODE 2000 | 27 | 10,860,373 | 27 | 2,955,180 | | 7,905,193- |
| TOTAL FOR EXECUTIVE DIRECTOR | 27 | 10,860,373 | 27 | 2,955,180 | | 7,905,193- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | 27 | 10,860,373 | 27 | 2,955,180 | | 7,905,193- |

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 92,995 | 10,860,373 | 54,980 | 2,955,180 | 7,905,193- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 10,860,373 | | 2,955,180 | 7,905,193- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 10,860,373 | 2,955,180 | 7,905,193- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 10,860,373 | 2,955,180 | 7,905,193- |

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

| | | | MODIFIED FY06-01/10/06 | | DEPARTMENTAL ESTIMATES FY07 | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | INC/DEC | |
| OBJECT CLASS | IC REF OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 3000 ELECTION FUNDING | | | | | | | | |
| 70 FXD MIS CHGS | 780 | CAMPAIGN FINANCES | | 47,600,000 | | 1,000,000 | | 46,600,000- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 47,600,000 | | 1,000,000 | | 46,600,000- |
| SUBTOTAL FOR BUDGET CODE 3000 | | | | 47,600,000 | | 1,000,000 | | 46,600,000- |
| TOTAL FOR | | | | 47,600,000 | | 1,000,000 | | 46,600,000- |
| TOTAL FOR ELECTION FUNDING | | | | 47,600,000 | | 1,000,000 | | 46,600,000- |

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

| ELECTION FUNDING | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | | 47,600,000 | | 1,000,000 | 46,600,000- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 47,600,000 | | 1,000,000 | 46,600,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 47,600,000 | 1,000,000 | 46,600,000- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 47,600,000 | 1,000,000 | 46,600,000- |

DEPARTMENTAL ESTIMATES- FY07
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 | 4,549,098 | 64 | 4,148,007 | 401,091- |
| FINANCIAL PLAN SAVINGS | | | | 43,969 | 43,969 |
| APPROPRIATION | 64 | 4,549,098 | 64 | 4,191,976 | 357,122- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 4,549,098 | 4,191,976 | 357,122- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 4,549,098 | 4,191,976 | 357,122- |

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 92,995 | 58,460,373 | 54,980 | 3,955,180 | 54,505,193- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 58,460,373 | | 3,955,180 | 54,505,193- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 58,460,373 | 3,955,180 | 54,505,193- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 58,460,373 | 3,955,180 | 54,505,193- |
| PS MEMO AMOUNTS | | | |

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

| | MODIFIED FY06 - 01/10/06 | | DEPARTMENTAL ESTIMATES FY07 | | |
|---|---|---|---|---|---|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 64 | 4,549,098 | 64 | 4,148,007 | 401,091- |
| FINANCIAL PLAN SAVINGS | | | | 43,969 | 43,969 |
| APPROPRIATION | 64 | 4,549,098 | 64 | 4,191,976 | 357,122- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 58,460,373 | | 3,955,180 | 54,505,193- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 58,460,373 | | 3,955,180 | 54,505,193- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 64 | 63,009,471 | 64 | 8,103,187 | 54,906,284- |
| FINANCIAL PLAN SAVINGS | | | | 43,969 | 43,969 |
| APPROPRIATION | 64 | 63,009,471 | 64 | 8,147,156 | 54,862,315- |
| FUNDING | | | | | |
| CITY | | 63,009,471 | | 8,147,156 | 54,862,315- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 63,009,471 | | 8,147,156 | 54,862,315- |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 1000 OPERATIONS | | | | | | | | |
| BUDGET CODE: 1000 ADMINISTRATIVE PS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 49 | 3,245,329 | 49 | 3,302,884 | | 57,555 |
| SUBTOTAL FOR F/T SALARIED | | | 49 | 3,245,329 | 49 | 3,302,884 | | 57,555 |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,342 | | 342 | | 5,000- |
| SUBTOTAL FOR UNSALARIED | | | | 5,342 | | 342 | | 5,000- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,171 | | 1,171 | | 2,000- |
| | | 042 LONGEVITY DIFFERENTIAL | | 73,907 | | 73,907 | | |
| | | 045 HOLIDAY PAY | | 4,000 | | 4,000 | | |
| | | 047 OVERTIME | | 160,580 | | 40,580 | | 120,000- |
| | | 061 SUPPER MONEY | | | | 500 | | 500 |
| SUBTOTAL FOR ADD GRS PAY | | | | 241,658 | | 120,158 | | 121,500- |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 49 | 3,492,329 | 49 | 3,423,384 | | 68,945- |
| TOTAL FOR OPERATIONS | | | 49 | 3,492,329 | 49 | 3,423,384 | | 68,945- |
| TOTAL FOR PERSONAL SERVICE | | | 49 | 3,492,329 | 49 | 3,423,384 | | 68,945- |

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

| PERSONAL SERVICE | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 49 | 3,492,329 | 49 | 3,423,384 | 68,945- |
| FINANCIAL PLAN SAVINGS | | 10,763 | | 10,763 | |
| APPROPRIATION | 49 | 3,503,092 | 49 | 3,434,147 | 68,945- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 3,503,092 | 3,434,147 | 68,945- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 3,503,092 | 3,434,147 | 68,945- |

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

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1100 | CHIEF ACTUARY | D 008 | 40735 | 46,343-150,148 | 1 | 213,389 | 1 | 213,389 | | |
| 1116 | *ASSISTANT CHIEF ACTUARY | D 008 | 40733 | 46,343-150,148 | 1 | 141,020 | 1 | 141,020 | | |
| 1180 | ADMINISTRATIVE ACTUARY | D 008 | 82985 | 46,343-150,148 | 8 | 962,902 | 8 | 962,902 | | |
| 1185 | ADMINISTRATIVE STAFF ANAL | D 008 | 10026 | 46,343-150,148 | 1 | 85,194 | 1 | 85,194 | | |
| 1214 | PRINCIPAL ACTUARY | D 008 | 40730 | 39,650- 54,183 | 2 | 160,923 | 2 | 160,923 | | |
| 1216 | SENIOR ACTUARY | D 008 | 40715 | 35,907- 49,616 | 4 | 241,740 | 4 | 241,740 | | |
| 1227 | ACTUARY | D 008 | 40710 | 32,437- 42,364 | 14 | 613,399 | 14 | 613,399 | | |
| 1228 | PURCHASING AGENT | D 008 | 12121 | 33,128- 58,378 | 1 | 49,087 | 1 | 49,087 | | |
| 1231 | PRINCIPAL ADMINISTRATIVE | D 008 | 10124 | 38,205- 62,842 | 2 | 88,533 | 2 | 88,533 | | |
| 1250 | *WORD PROCESSOR (LEVEL 1 | D 008 | 10302 | 24,967- 42,000 | 2 | 69,520 | 2 | 69,520 | | |
| 1266 | CLERICAL ASSOCIATE | D 008 | 10251 | 20,095- 44,754 | 2 | 70,224 | 2 | 70,224 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 38 | 2,695,931 | 38 | 2,695,931 | | |

| | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
|---|---|---|---|---|---|---|
| POSITION SCHEDULE FOR U/A 100 | 38 | 2,695,931 | 38 | 2,695,931 | | |
| PLANNED INCREASES/(DECREASES) | 11 | 780,401 | 11 | 780,401 | | |
| TOTAL FOR U/A 100 | 49 | 3,476,332 | 49 | 3,476,332 | | |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 1000 OPERATIONS | | | | | | | | | |
| BUDGET CODE: 2000 ADMINISTRATIVE-O T P S | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 2,000 | | 2,000 | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 15,611 | | 15,611 | | |
| | | 101 | PRINTING SUPPLIES | | 6,000 | | 3,000 | | 3,000- |
| | | 117 | POSTAGE | | 2,200 | | 2,200 | | |
| | | 199 | DATA PROCESSING SUPPLIES | | 30,000 | | 30,000 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 55,811 | | 52,811 | | 3,000- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 2,000 | | 2,000 | | |
| | | 314 | OFFICE FURITURE | | 91 | | 91 | | |
| | | 315 | OFFICE EQUIPMENT | | 3,052 | | 3,052 | | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 37,000 | | 37,000 | | |
| | | 337 | BOOKS-OTHER | | 5,000 | | 5,000 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 47,143 | | 47,143 | | |
| 40 OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 20,696 | | 20,696 | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 5,500 | | 5,500 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 3,500 | | 3,500 | | |
| | | 403 | OFFICE SERVICES | | 10,000 | | 10,000 | | |
| | 856001 | 41D | RENTALS - LAND BLDGS & STRUCTS | | 689,521 | | 689,521 | | |
| | | 412 | RENTALS OF MISC.EQUIP | | 17,644 | | 11,644 | | 6,000- |
| | | 417 | ADVERTISING | | 5,000 | | 5,000 | | |
| | 856001 | 42C | HEAT LIGHT & POWER | | 34,233 | | 34,233 | | |
| | | 423 | HEAT LIGHT & POWER | | 1 | | 1 | | |
| | | 432 | LEASING OF DATA PROC EQUIP | | 3,000 | | 3,000 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 1,700 | | 1,700 | | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 400 | | 400 | | |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 100 | | 100 | | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 10,000 | | 10,000 | | |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 50,000 | | 50,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 801,295 | | 845,295 | | 44,000 |
| 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 | 39,400 | 3 | 21,400 | | 18,000- |
| | | 624 | CLEANING SERVICES | 1 | 24,000 | 1 | 24,000 | | |
| | | 681 | PROF SERV ACCTING & AUDITING | 2 | 815,661 | 2 | 835,661 | | 20,000 |

| | | | MODIFIED FY06-01/10/06 | | DEPARTMENTAL ESTIMATES FY07 | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | INC/DEC | |
| OBJECT CLASS | IC REF OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 10 | 904,370 | 10 | 906,370 | | 2,000 |
| 70 FXD MIS CHGS | 732 | MISCELLANEOUS AWARDS | | 500 | | | | 500- |
| | 794 | TRAINING CITY EMPLOYEES | | 10,058 | | 17,558 | | 7,500 |
| SUBTOTAL FOR FXD MIS CHGS | | | | 10,558 | | 17,558 | | 7,000 |
| SUBTOTAL FOR BUDGET CODE 2000 | | | 10 | 1,819,177 | 10 | 1,869,177 | | 50,000 |
| TOTAL FOR OPERATIONS | | | 10 | 1,819,177 | 10 | 1,869,177 | | 50,000 |
| TOTAL FOR OTHER THAN PERSONAL SERVICE | | | 10 | 1,819,177 | 10 | 1,869,177 | | 50,000 |

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 | 746,450 | 1,819,177 | 746,450 | 1,869,177 | 50,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1,819,177 | | 1,869,177 | 50,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 1,819,177 | 1,869,177 | 50,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 1,819,177 | 1,869,177 | 50,000 |

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 49 | 3,492,329 | 49 | 3,423,384 | 68,945- |
| FINANCIAL PLAN SAVINGS | | 10,763 | | 10,763 | |
| APPROPRIATION | 49 | 3,503,092 | 49 | 3,434,147 | 68,945- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 3,503,092 | 3,434,147 | 68,945- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 3,503,092 | 3,434,147 | 68,945- |
| OTPS MEMO AMOUNTS | | | |

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 746,450 | 1,819,177 | 746,450 | 1,869,177 | 50,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1,819,177 | | 1,869,177 | 50,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 1,819,177 | 1,869,177 | 50,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 1,819,177 | 1,869,177 | 50,000 |
| PS MEMO AMOUNTS | | | |

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

| | MODIFIED FY06 - 01/10/06 POSITIONS | MODIFIED FY06 - 01/10/06 BUDGET AMOUNT | DEPARTMENTAL ESTIMATES FY07 POSITIONS | DEPARTMENTAL ESTIMATES FY07 BUDGET AMOUNT | INC/DEC AMT |
|---|---|---|---|---|---|
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 49 | 3,492,329 | 49 | 3,423,384 | 68,945- |
| FINANCIAL PLAN SAVINGS | | 10,763 | | 10,763 | |
| APPROPRIATION | 49 | 3,503,092 | 49 | 3,434,147 | 68,945- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1,819,177 | | 1,869,177 | 50,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1,819,177 | | 1,869,177 | 50,000 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 49 | 5,311,506 | 49 | 5,292,561 | 18,945- |
| FINANCIAL PLAN SAVINGS | | 10,763 | | 10,763 | |
| APPROPRIATION | 49 | 5,322,269 | 49 | 5,303,324 | 18,945- |
| FUNDING | | | | | |
| CITY | | 5,322,269 | | 5,303,324 | 18,945- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 5,322,269 | | 5,303,324 | 18,945- |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN | | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 67 | 4,335,675 | 57 | 3,752,675 | 10- | 583,000- |
| SUBTOTAL FOR F/T SALARIED | | | 67 | 4,335,675 | 57 | 3,752,675 | 10- | 583,000- |
| 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 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 291,706 | | 291,706 | | |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 15,394 | | 15,394 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 307,100 | | 307,100 | | |
| SUBTOTAL FOR BUDGET CODE 0101 | | | 67 | 4,821,106 | 57 | 4,238,106 | 10- | 583,000- |
| BUDGET CODE: 0106 PROJECT SNAP-UP | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 619 | | 619 | | |
| SUBTOTAL FOR UNSALARIED | | | | 619 | | 619 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 51 | | 51 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 51 | | 51 | | |
| SUBTOTAL FOR BUDGET CODE 0106 | | | | 670 | | 670 | | |
| TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN | | | 67 | 4,821,776 | 57 | 4,238,776 | 10- | 583,000- |
| TOTAL FOR PERSONAL SERVICES | | | 67 | 4,821,776 | 57 | 4,238,776 | 10- | 583,000- |

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 67 | 4,821,776 | 57 | 4,238,776 | 583,000- |
| FINANCIAL PLAN SAVINGS | | 1,260,905- | | 1,200,229- | 60,676 |
| APPROPRIATION | 67 | 3,560,871 | 57 | 3,038,547 | 522,324- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 3,560,871 | 3,038,547 | 522,324- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 3,560,871 | 3,038,547 | 522,324- |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1100 | BOROUGH PRESIDENT | D 010 | 12994 | 135,000-135,000 | 1 | 135,000 | 1 | 135,000 | | |
| 1105 | DEPUTY BOROUGH PRESIDENT | D 010 | 12961 | 46,343-150,148 | 1 | 103,865 | 1 | 103,865 | | |
| 1111 | ADMINISTRATIVE MANAGER | D 010 | 10025 | 46,343-150,148 | 9 | 665,011 | 9 | 665,011 | | |
| 1124 | COUNSEL TO THE BOROUGH | D 010 | 30121 | 46,343-150,148 | 1 | 100,337 | 1 | 100,337 | | |
| 1134 | ADMINISTRATIVE PUBLIC INF | D 010 | 10033 | 46,343-150,148 | 1 | 69,723 | 1 | 69,723 | | |
| 1145 | PUBLIC INFORMATION OFFICE | D 010 | 60808 | 46,343-150,148 | 1 | 90,308 | 1 | 90,308 | | |
| 1156 | PRINCIPAL ADMINISTRATIVE | D 010 | 10124 | 38,205- 62,842 | 1 | 53,407 | 1 | 53,407 | | |
| 1166 | STAFF ANALYST | D 010 | 12626 | 43,612- 56,401 | 1 | 50,556 | 1 | 50,556 | | |
| 1173 | ADMINISTRATIVE STAFF ANAL | D 010 | 10026 | 46,343-150,148 | 3 | 242,876 | 3 | 242,876 | | |
| 1175 | COMMUNITY COORDINATOR | D 010 | 56058 | 43,894- 59,831 | 11 | 510,016 | 11 | 510,016 | | |
| 1181 | ASSISTANT TO THE PRESIDEN | D 010 | 05159 | 82,000- 82,000 | 3 | 234,817 | 3 | 234,817 | | |
| 1195 | SECRETARY TO THE PRESIDEN | D 010 | 12882 | 43,702- 83,650 | 1 | 70,280 | 1 | 70,280 | | |
| 1236 | CHAUFFEUR-ATTENDANT (BORO | D 010 | 06145 | 4,723- 4,723 | 2 | 101,854 | 2 | 101,854 | | |
| 1260 | COMMUNITY ASSISTANT | D 010 | 56056 | 22,907- 30,057 | 2 | 75,880 | 2 | 75,880 | | |
| 1265 | COMMUNITY ASSOCIATE | D 010 | 56057 | 26,998- 45,447 | 8 | 352,194 | 8 | 352,194 | | |
| 1271 | COMMUNITY SERVICE AIDE | D 010 | 52406 | 24,055- 25,125 | 1 | 30,000 | 1 | 30,000 | | |
| 1400 | COMPUTER ASSOCIATE (TECHN | D 010 | 13611 | 41,368- 79,096 | 1 | 61,413 | 1 | 61,413 | | |
| 1540 | ASSOCIATE GRAPHIC ARTIST | D 010 | 91416 | 48,205- 71,349 | 1 | 72,625 | 1 | 72,625 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 49 | 3,020,162 | 49 | 3,020,162 | | |

| | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
|---|---|---|---|---|---|---|
| POSITION SCHEDULE FOR U/A 001 | 49 | 3,020,162 | 49 | 3,020,162 | | |
| PLANNED INCREASES/(DECREASES) | 18 | 1,109,447 | 8 | 493,088 | -10 | -616,359 |
| TOTAL FOR U/A 001 | 67 | 4,129,609 | 57 | 3,513,250 | -10 | -616,359 |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 0110 BRIDGE THE GAP | | | | | | | | | |
| 60 CNTRCTL SVCS | | 686 | PROF SERV OTHER | | 50,000 | | | | 50,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 50,000 | | | | 50,000- |
| SUBTOTAL FOR BUDGET CODE 0110 | | | | | 50,000 | | | | 50,000- |
| TOTAL FOR | | | | | 50,000 | | | | 50,000- |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN | | | | | | | | | |
| BUDGET CODE: 0102 OTPS ADMINISTRATION | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 8,123 | | 8,123 | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 34,531 | | 34,531 | | |
| | | 101 | PRINTING SUPPLIES | | 26,824 | | 26,824 | | |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 1,000 | | 1,000 | | |
| | | 106 | MOTOR VEHICLE FUEL | | 8,300 | | 8,300 | | |
| | | 117 | POSTAGE | | 8,500 | | 8,500 | | |
| | | 199 | DATA PROCESSING SUPPLIES | | 16,000 | | 16,000 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 103,278 | | 103,278 | | |
| 30 PROPTY&EQUIP | | 314 | OFFICE FURITURE | | 1,500 | | 1,500 | | |
| | | 315 | OFFICE EQUIPMENT | | 3,809 | | 3,262 | | 547- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 10,000 | | 10,000 | | |
| | | 337 | BOOKS-OTHER | | 23,500 | | 23,500 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 38,809 | | 38,262 | | 547- |
| 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 | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 2,000 | | 2,000 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 14,495 | | 14,495 | | |
| | | 403 | OFFICE SERVICES | | 45,500 | | 31,000 | | 14,500- |
| | | 412 | RENTALS OF MISC.EQUIP | | 77,800 | | 77,800 | | |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 52,911 | | 52,911 | | |
| | | 417 | ADVERTISING | | 5,300 | | | | 5,300- |
| | 856001 | 42C | HEAT LIGHT & POWER | | 94,195 | | 94,195 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 7,550 | | 7,550 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 22,550 | | 22,550 | | |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 7,000 | | 7,000 | | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 11,500 | | 11,500 | | |
| | | 460 | SPECIAL EXPENSE | | 670,326 | | 493,123 | | 177,203- |
| | | 499 | OTHER EXPENSES - GENERAL | | 70,000 | | | | 70,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1,178,584 | | 911,581 | | 267,003- |
| 60 CNTRCTL SVCS | | 602 | TELECOMMUNICATIONS MAINT | 1 | 10,200 | 1 | 10,200 | | |
| | | 624 | CLEANING SERVICES | 1 | 6,000 | 1 | 6,000 | | |
| | | 683 | PROF SERV ENGINEER & ARCHITECT | 1 | 40,000 | 1 | 40,000 | | |
| | | 686 | PROF SERV OTHER | 1 | 49,600 | 1 | 25,000 | | 24,600- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 4 | 105,800 | 4 | 81,200 | | 24,600- |
| SUBTOTAL FOR BUDGET CODE 0102 | | | | 4 | 1,426,471 | 4 | 1,134,321 | | 292,150- |
| BUDGET CODE: 0106 PROJECT SNAP-UP | | | | | | | | | |
| 10 SUPPLYS&MATL | | 101 | PRINTING SUPPLIES | | 5,459 | | 5,459 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 5,459 | | 5,459 | | |
| 40 OTHR SER&CHR | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 17 | | 17 | | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 700 | | 700 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 717 | | 717 | | |
| SUBTOTAL FOR BUDGET CODE 0106 | | | | | 6,176 | | 6,176 | | |
| TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN | | | | 4 | 1,432,647 | 4 | 1,140,497 | | 292,150- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | | 4 | 1,482,647 | 4 | 1,140,497 | | 342,150- |

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 199,775 | 1,482,647 | 199,775 | 1,140,497 | 342,150- |
| FINANCIAL PLAN SAVINGS | | 990,363- | | 990,363- | |
| APPROPRIATION | | 492,284 | | 150,134 | 342,150- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 442,284 | 150,134 | 292,150- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 50,000 | | 50,000- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 492,284 | 150,134 | 342,150- |

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 67 | 4,821,776 | 57 | 4,238,776 | 583,000- |
| FINANCIAL PLAN SAVINGS | | 1,260,905- | | 1,200,229- | 60,676 |
| APPROPRIATION | 67 | 3,560,871 | 57 | 3,038,547 | 522,324- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 3,560,871 | 3,038,547 | 522,324- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 3,560,871 | 3,038,547 | 522,324- |

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 199,775 | 1,482,647 | 199,775 | 1,140,497 | 342,150- |
| FINANCIAL PLAN SAVINGS | | 990,363- | | 990,363- | |
| APPROPRIATION | | 492,284 | | 150,134 | 342,150- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 442,284 | 150,134 | 292,150- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 50,000 | | 50,000- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 492,284 | 150,134 | 342,150- |
| PS MEMO AMOUNTS | | | |

| | MODIFIED FY06 - 01/10/06 | | DEPARTMENTAL ESTIMATES FY07 | | |
|---|---|---|---|---|---|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 67 | 4,821,776 | 57 | 4,238,776 | 583,000- |
| FINANCIAL PLAN SAVINGS | | 1,260,905- | | 1,200,229- | 60,676 |
| APPROPRIATION | 67 | 3,560,871 | 57 | 3,038,547 | 522,324- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1,482,647 | | 1,140,497 | 342,150- |
| FINANCIAL PLAN SAVINGS | | 990,363- | | 990,363- | |
| APPROPRIATION | | 492,284 | | 150,134 | 342,150- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 67 | 6,304,423 | 57 | 5,379,273 | 925,150- |
| FINANCIAL PLAN SAVINGS | | 2,251,268- | | 2,190,592- | 60,676 |
| APPROPRIATION | 67 | 4,053,155 | 57 | 3,188,681 | 864,474- |
| FUNDING | | | | | |
| CITY | | 4,003,155 | | 3,188,681 | 814,474- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 50,000 | | | 50,000- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 4,053,155 | | 3,188,681 | 864,474- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 0110 INTEGRATED DOMESTIC VIOLENCE PROGRAM | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | | 33,742 | | | | 33,742- |
| SUBTOTAL FOR F/T SALARIED | | | | | 33,742 | | | | 33,742- |
| SUBTOTAL FOR BUDGET CODE 0110 | | | | | 33,742 | | | | 33,742- |
| BUDGET CODE: 0114 VIOLENCE INTERVENTION PROGRAM | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | | 10,725 | | 10,725 | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 10,725 | | 10,725 | | |
| SUBTOTAL FOR BUDGET CODE 0114 | | | | | 10,725 | | 10,725 | | |
| TOTAL FOR | | | | | 44,467 | | 10,725 | | 33,742- |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES | | | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 45 | 2,938,576 | 30 | 2,101,576 | 15- | 837,000- |
| SUBTOTAL FOR F/T SALARIED | | | | 45 | 2,938,576 | 30 | 2,101,576 | 15- | 837,000- |
| 03 UNSALARIED | | 031 | UNSALARIED | | 28,754 | | 28,754 | | |
| SUBTOTAL FOR UNSALARIED | | | | | 28,754 | | 28,754 | | |
| 04 ADD GRS PAY | | 042 | LONGEVITY DIFFERENTIAL | | 5,644 | | 5,644 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 5,644 | | 5,644 | | |
| 05 AMT TO SCHED | | 051 | SALARY ADJUSTMENTS | | 3,420 | | 3,420 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | 3,420 | | 3,420 | | |
| SUBTOTAL FOR BUDGET CODE 0101 | | | | 45 | 2,976,394 | 30 | 2,139,394 | 15- | 837,000- |
| BUDGET CODE: 0102 ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 12 | 298,910 | 12 | 298,910 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 12 | 298,910 | 12 | 298,910 | | |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 11,584 | | 11,584 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 11,584 | | 11,584 | | |
| SUBTOTAL FOR BUDGET CODE 0102 | | | 12 | 310,494 | 12 | 310,494 | | |
| BUDGET CODE: 0103 TOPOGRAPHIC | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 927,871 | 19 | 927,871 | | |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 927,871 | 19 | 927,871 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,768 | | 3,768 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,768 | | 3,768 | | |
| SUBTOTAL FOR BUDGET CODE 0103 | | | 19 | 931,639 | 19 | 931,639 | | |
| BUDGET CODE: 0104 COMMUNITY RELATIONS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 43 | 1,665,723 | 43 | 1,665,723 | | |
| SUBTOTAL FOR F/T SALARIED | | | 43 | 1,665,723 | 43 | 1,665,723 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,750 | | 4,750 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,750 | | 4,750 | | |
| SUBTOTAL FOR BUDGET CODE 0104 | | | 43 | 1,670,473 | 43 | 1,670,473 | | |
| BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 208,087 | 3 | 208,087 | | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 208,087 | 3 | 208,087 | | |
| SUBTOTAL FOR BUDGET CODE 0107 | | | 3 | 208,087 | 3 | 208,087 | | |
| TOTAL FOR OFFICE OF THE BOROUGH PRES | | | 122 | 6,097,087 | 107 | 5,260,087 | 15- | 837,000- |
| TOTAL FOR PERSONAL SERVICES | | | 122 | 6,141,554 | 107 | 5,270,812 | 15- | 870,742- |

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 122 | 6,141,554 | 107 | 5,270,812 | 870,742- |
| FINANCIAL PLAN SAVINGS | 13- | 1,464,966- | 13- | 1,398,904- | 66,062 |
| APPROPRIATION | 109 | 4,676,588 | 94 | 3,871,908 | 804,680- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 4,632,121 | 3,861,183 | 770,938- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 44,467 | 10,725 | 33,742- |
| INTRA-CITY SALES | | | |
| TOTAL | 4,676,588 | 3,871,908 | 804,680- |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1100 | BOROUGH PRESIDENT | D 011 | 12994 | 135,000-135,000 | 1 | 135,000 | 1 | 135,000 | | |
| 1105 | DEPUTY BOROUGH PRESIDENT | D 011 | 12961 | 46,343-150,148 | 1 | 128,035 | 1 | 128,035 | | |
| 1115 | EXECUTIVE ASSISTANT | D 011 | 13231 | 46,343-150,148 | 1 | 93,018 | 1 | 93,018 | | |
| 1118 | RESEARCH LIAISON ADN GOVE | D 011 | 05145 | 46,343-150,148 | 1 | 76,602 | 1 | 76,602 | | |
| 1121 | ADMINISTRATIVE MANAGER | D 011 | 10025 | 46,343-150,148 | 10 | 794,484 | 10 | 794,484 | | |
| 1122 | *SENIOR CIVIL ENGINEER | D 011 | 20225 | 61,159- 77,946 | 1 | 56,515 | 1 | 56,515 | | |
| 1127 | ADMINISTRATIVE PUBLIC INF | D 011 | 10033 | 46,343-150,148 | 3 | 194,090 | 3 | 194,090 | | |
| 1130 | COUNSEL TO THE BOROUGH | D 011 | 30121 | 46,343-150,148 | 1 | 120,375 | 1 | 120,375 | | |
| 1135 | LEGAL SECRETARIAL ASSISTA | D 011 | 1022C | 41,994- 62,842 | 1 | 50,507 | 1 | 50,507 | | |
| 1136 | PRINCIPAL ADMINISTRATIVE | D 011 | 10124 | 38,205- 62,842 | 2 | 91,000 | 2 | 91,000 | | |
| 1149 | ASSOCIATE STAFF ANALYST | D 011 | 12627 | 57,245- 74,118 | 1 | 72,178 | 1 | 72,178 | | |
| 1151 | STAFF ANALYST | D 011 | 12626 | 43,612- 56,401 | 1 | 55,759 | 1 | 55,759 | | |
| 1155 | ASSISTANT TO THE PRESIDEN | D 011 | 13210 | 47,380- 99,086 | 2 | 110,402 | 2 | 110,402 | | |
| 1156 | ASSISTANT TO THE PRESIDEN | D 011 | 05106 | 16,200- 16,200 | 1 | 54,557 | 1 | 54,557 | | |
| 1165 | SECRETARY TO THE PRESIDEN | D 011 | 12882 | 43,702- 83,650 | 1 | 87,131 | 1 | 87,131 | | |
| 1167 | ASSOCIATE GRAPHIC ARTIST | D 011 | 91416 | 48,205- 71,349 | 1 | 47,923 | 1 | 47,923 | | |
| 1170 | DIRECTOR OF COMMUNITY PLA | D 011 | 51495 | - | 1 | 76,331 | 1 | 76,331 | | |
| 1190 | COMMUNITY PLANNING BOARD | D 011 | 22117 | 36,527- 44,066 | 1 | 42,000 | 1 | 42,000 | | |
| 1191 | COMMUNITY COORDINATOR | D 011 | 56058 | 43,894- 59,831 | 12 | 615,992 | 12 | 615,992 | | |
| 1192 | COMMUNITY ASSOCIATE | D 011 | 56057 | 26,998- 45,447 | 16 | 630,442 | 16 | 630,442 | | |
| 1193 | SENIOR COMMUNITY LIAISON | D 011 | 56094 | 38,034- 49,267 | 2 | 94,839 | 2 | 94,839 | | |
| 1194 | COMMUNITY LIAISON WORKER | D 011 | 56093 | 33,987- 45,447 | 3 | 111,657 | 3 | 111,657 | | |
| 1195 | LABORER | D 011 | 90753 | 31,403- 37,918 | 2 | 59,482 | 2 | 59,482 | | |
| 1200 | SECRETARY TO THE DEPUTY B | D 011 | 12885 | 34,639- 34,639 | 1 | 46,128 | 1 | 46,128 | | |
| 1201 | SECRETARY TO THE EXCUTIVE | D 011 | 05108 | 44,885- 44,885 | 1 | 44,003 | 1 | 44,003 | | |
| 1203 | SECRETARY TO ASSISTANT TO | D 011 | 05107 | 44,885- 44,885 | 1 | 75,172 | 1 | 75,172 | | |
| 1240 | CLERICAL ASSOCIATE | D 011 | 10251 | 20,095- 44,754 | 1 | 39,869 | 1 | 39,869 | | |
| 1400 | CLERICAL ASSOCIATE | D 011 | 10251 | 20,095- 44,754 | 1 | 40,521 | 1 | 40,521 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 71 | 4,044,012 | 71 | 4,044,012 | | |

| | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
|---|---|---|---|---|---|---|
| POSITION SCHEDULE FOR U/A 001 | 71 | 4,044,012 | 71 | 4,044,012 | | |
| PLANNED INCREASES/(DECREASES) | 38 | 2,164,401 | 23 | 1,310,032 | -15 | -854,369 |
| TOTAL FOR U/A 001 | 109 | 6,208,413 | 94 | 5,354,044 | -15 | -854,369 |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 0114 VIOLENCE INTERVENTION PROGRAM | | | | | | | | | |
| 40 OTHR SER&CHR | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 10,000 | | 10,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 10,000 | | 10,000 | | |
| 60 CNTRCTL SVCS | | 686 | PROF SERV OTHER | | 154,275 | | 154,275 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 154,275 | | 154,275 | | |
| SUBTOTAL FOR BUDGET CODE 0114 | | | | | 164,275 | | 164,275 | | |
| TOTAL FOR | | | | | 164,275 | | 164,275 | | |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES | | | | | | | | | |
| BUDGET CODE: 0102 ADMINISTRATION | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 10,661 | | 10,661 | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 41,227 | | 41,227 | | |
| | | 101 | PRINTING SUPPLIES | | 2,500 | | 2,500 | | |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 4,000 | | 4,000 | | |
| | | 106 | MOTOR VEHICLE FUEL | | 10,000 | | 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 | | | | | 144,215 | | 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 | | 10,000 | | 10,000 | | |
| | | 337 | BOOKS-OTHER | | 19,000 | | 19,000 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 41,215 | | 41,215 | | |
| 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 | | | | | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| | | 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 | | 175,703 | | 175,703 | | |
| | | 431 | LEASING OF MISC EQUIP | | 45,600 | | 32,200 | | 13,400- |
| | | 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 | | 5,100 | | 5,100 | | |
| | | 460 | SPECIAL EXPENSE | | 224,500 | | | | 224,500- |
| | | 496 | ALLOWANCES TO PARTICIPANTS | | 1,896 | | 1,896 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 724,298 | | 486,398 | | 237,900- |
| 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 | 1,100 | 3 | 100 | | 1,000- |
| | | 613 | DATA PROCESSING EQUIPMENT | 4 | 36,000 | 4 | 36,000 | | |
| | | 615 | PRINTING CONTRACTS | 4 | 8,144 | 4 | 7,044 | | 1,100- |
| | | 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 | 762,492 | 1 | 775,892 | | 13,400 |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 3 | 4,075 | 3 | 4,075 | | |
| | | 683 | PROF SERV ENGINEER & ARCHITECT | 1 | 15,000 | 1 | 15,000 | | |
| | | 684 | PROF SERV COMPUTER SERVICES | 2 | 25,690 | 2 | 15,690 | | 10,000- |
| | | 686 | PROF SERV OTHER | 3 | 40,091 | 3 | 10,291 | | 29,800- |
| | | 695 | EDUCATION & REC FOR YOUTH PRGM | 9 | 46,328 | 9 | 46,328 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 40 | 973,920 | 40 | 945,420 | | 28,500- |
| 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 | 1,971,148 | 40 | 1,704,748 | | 266,400- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| BUDGET CODE: 0103 TOPOGRAPHIC | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 2,400 | | 2,400 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 2,400 | | 2,400 | | |
| SUBTOTAL FOR BUDGET CODE 0103 | | | | | 2,400 | | 2,400 | | |
| BUDGET CODE: 0109 SARA GRANT STATE FUNDING | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 4,932 | | | | 4,932- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 4,932 | | | | 4,932- |
| 60 CNTRCTL SVCS | | 684 | PROF SERV COMPUTER SERVICES | | 21,875 | | | | 21,875- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 21,875 | | | | 21,875- |
| SUBTOTAL FOR BUDGET CODE 0109 | | | | | 26,807 | | | | 26,807- |
| TOTAL FOR OFFICE OF THE BOROUGH PRES | | | | 40 | 2,000,355 | 40 | 1,707,148 | | 293,207- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | | 40 | 2,164,630 | 40 | 1,871,423 | | 293,207- |

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 364,018 | 2,164,630 | 364,018 | 1,871,423 | 293,207- |
| FINANCIAL PLAN SAVINGS | | 996,315- | | 996,315- | |
| APPROPRIATION | | 1,168,315 | | 875,108 | 293,207- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 977,233 | 710,833 | 266,400- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 26,807 | | 26,807- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 164,275 | 164,275 | |
| INTRA-CITY SALES | | | |
| TOTAL | 1,168,315 | 875,108 | 293,207- |

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 122 | 6,141,554 | 107 | 5,270,812 | 870,742- |
| FINANCIAL PLAN SAVINGS | 13- | 1,464,966- | 13- | 1,398,904- | 66,062 |
| APPROPRIATION | 109 | 4,676,588 | 94 | 3,871,908 | 804,680- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 4,632,121 | 3,861,183 | 770,938- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 44,467 | 10,725 | 33,742- |
| INTRA-CITY SALES | | | |
| TOTAL | 4,676,588 | 3,871,908 | 804,680- |

OTPS MEMO AMOUNTS

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 364,018 | 2,164,630 | 364,018 | 1,871,423 | 293,207- |
| FINANCIAL PLAN SAVINGS | | 996,315- | | 996,315- | |
| APPROPRIATION | | 1,168,315 | | 875,108 | 293,207- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 977,233 | 710,833 | 266,400- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 26,807 | | 26,807- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 164,275 | 164,275 | |
| INTRA-CITY SALES | | | |
| TOTAL | 1,168,315 | 875,108 | 293,207- |
| PS MEMO AMOUNTS | | | |

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

| | MODIFIED FY06 - 01/10/06 | | DEPARTMENTAL ESTIMATES FY07 | | |
|---|---|---|---|---|---|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 122 | 6,141,554 | 107 | 5,270,812 | 870,742- |
| FINANCIAL PLAN SAVINGS | 13- | 1,464,966- | 13- | 1,398,904- | 66,062 |
| APPROPRIATION | 109 | 4,676,588 | 94 | 3,871,908 | 804,680- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 2,164,630 | | 1,871,423 | 293,207- |
| FINANCIAL PLAN SAVINGS | | 996,315- | | 996,315- | |
| APPROPRIATION | | 1,168,315 | | 875,108 | 293,207- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 122 | 8,306,184 | 107 | 7,142,235 | 1,163,949- |
| FINANCIAL PLAN SAVINGS | 13- | 2,461,281- | 13- | 2,395,219- | 66,062 |
| APPROPRIATION | 109 | 5,844,903 | 94 | 4,747,016 | 1,097,887- |
| FUNDING | | | | | |
| CITY | | 5,609,354 | | 4,572,016 | 1,037,338- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 26,807 | | | 26,807- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 208,742 | | 175,000 | 33,742- |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 5,844,903 | | 4,747,016 | 1,097,887- |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 0117 Sunset Park Community Greenway - Blueway | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 9,000 | | | | 9,000- |
| SUBTOTAL FOR F/T SALARIED | | | | 9,000 | | | | 9,000- |
| SUBTOTAL FOR BUDGET CODE 0117 | | | | 9,000 | | | | 9,000- |
| BUDGET CODE: 0118 Brooklyn Waterfront Greenway | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 7,500 | | | | 7,500- |
| SUBTOTAL FOR F/T SALARIED | | | | 7,500 | | | | 7,500- |
| SUBTOTAL FOR BUDGET CODE 0118 | | | | 7,500 | | | | 7,500- |
| TOTAL FOR | | | | 16,500 | | | | 16,500- |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES | | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 43 | 2,132,887 | 28 | 1,365,887 | 15- | 767,000- |
| SUBTOTAL FOR F/T SALARIED | | | 43 | 2,132,887 | 28 | 1,365,887 | 15- | 767,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 50,000 | | 50,000 | | |
| SUBTOTAL FOR UNSALARIED | | | | 50,000 | | 50,000 | | |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 300 | | 300 | | |
| | | 047 OVERTIME | | 4,000 | | 4,000 | | |
| | | 061 SUPPER MONEY | | 500 | | 500 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,800 | | 4,800 | | |
| SUBTOTAL FOR BUDGET CODE 0101 | | | 43 | 2,187,687 | 28 | 1,420,687 | 15- | 767,000- |
| BUDGET CODE: 0102 ADMINISTRATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 634,017 | 13 | 634,017 | | |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 634,017 | 13 | 634,017 | | |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 04 ADD GRS PAY | | 056 EARLY RET.TERMINAL LEAVE...... | | 20,000 | | 20,000 | | |
| | | 061 SUPPER MONEY | | 700 | | 700 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 20,700 | | 20,700 | | |
| SUBTOTAL FOR BUDGET CODE 0102 | | | 13 | 654,717 | 13 | 654,717 | | |
| BUDGET CODE: 0103 TOPOGRAPHICAL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 280,728 | 5 | 280,728 | | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 280,728 | 5 | 280,728 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 40,000 | | 40,000 | | |
| SUBTOTAL FOR UNSALARIED | | | | 40,000 | | 40,000 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,730 | | 1,730 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 31,481 | | 31,481 | | |
| | | 046 TERMINAL LEAVE | | 35,000 | | 35,000 | | |
| | | 061 SUPPER MONEY | | 800 | | 800 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 69,011 | | 69,011 | | |
| SUBTOTAL FOR BUDGET CODE 0103 | | | 5 | 389,739 | 5 | 389,739 | | |
| BUDGET CODE: 0104 COMMUNITY BOARDS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 563,044 | 12 | 563,044 | | |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 563,044 | 12 | 563,044 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 8,589 | | 8,589 | | |
| SUBTOTAL FOR UNSALARIED | | | | 8,589 | | 8,589 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,000 | | 5,000 | | |
| | | 061 SUPPER MONEY | | 1,300 | | 1,300 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 6,300 | | 6,300 | | |
| SUBTOTAL FOR BUDGET CODE 0104 | | | 12 | 577,933 | 12 | 577,933 | | |
| BUDGET CODE: 0108 ETHNIC RELATIONS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 331,235 | 7 | 331,235 | | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 331,235 | 7 | 331,235 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| 04 ADD GRS PAY | | 042 | LONGEVITY DIFFERENTIAL | | 1,179 | | 1,179 | | |
| | | 061 | SUPPER MONEY | | 200 | | 200 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 1,379 | | 1,379 | | |
| SUBTOTAL FOR BUDGET CODE 0108 | | | | 7 | 332,614 | 7 | 332,614 | | |
| TOTAL FOR OFFICE OF THE BOROUGH PRES | | | | 80 | 4,142,690 | 65 | 3,375,690 | 15- | 767,000- |
| TOTAL FOR PERSONAL SERVICES | | | | 80 | 4,159,190 | 65 | 3,375,690 | 15- | 783,500- |

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 | 80 | 4,159,190 | 65 | 3,375,690 | 783,500- |
| FINANCIAL PLAN SAVINGS | | 16,792 | | 66,739 | 49,947 |
| APPROPRIATION | 80 | 4,175,982 | 65 | 3,442,429 | 733,553- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 4,159,482 | 3,442,429 | 717,053- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 16,500 | | 16,500- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 4,175,982 | 3,442,429 | 733,553- |

| | | | | | MODIFIED FY06-01/10/06 | | DEPARTMENTAL ESTI FY07 | | INC/DEC | |
|---|---|---|---|---|---|---|---|---|---|---|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1100 | BOROUGH PRESIDENT | D 012 | 12994 | 135,000-135,000 | 1 | 135,000 | 1 | 135,000 | | |
| 1105 | DEPUTY BOROUGH PRESIDENT | D 012 | 12961 | 46,343-150,148 | 1 | 125,872 | 1 | 125,872 | | |
| 1110 | COUNSEL TO THE BOROUGH | D 012 | 30121 | 46,343-150,148 | 2 | 224,380 | 2 | 224,380 | | |
| 1146 | ASSISTANT TO THE PRESIDEN | D 012 | 13210 | 47,380- 99,086 | 1 | 71,862 | 1 | 71,862 | | |
| 1150 | SPECIAL ASSISTANT TO THE | D 012 | 06431 | 46,343-150,148 | 1 | 98,165 | 1 | 98,165 | | |
| 1155 | ADMINISTRATIVE HOUSING DE | D 012 | 83006 | 46,343-150,148 | 1 | 78,743 | 1 | 78,743 | | |
| 1160 | PUBLIC INFORMATION OFFICE | D 012 | 60808 | 46,343-150,148 | 1 | 63,759 | 1 | 63,759 | | |
| 1175 | PRINCIPAL ADMINISTRATIVE | D 012 | 10124 | 38,205- 62,842 | 6 | 258,612 | 6 | 258,612 | | |
| 1185 | ASSISTANT CIVIL ENGINEER | D 012 | 20210 | 46,763- 61,015 | 1 | 48,142 | 1 | 48,142 | | |
| 1190 | DIRECTOR OF COMMUNITY PLA | D 012 | 51495 | - | 1 | 63,128 | 1 | 63,128 | | |
| 1195 | SECRETARY TO THE ASSISTAN | D 012 | 09910 | 43,291- 43,291 | 1 | 41,814 | 1 | 41,814 | | |
| 1196 | ASSISTANT TO THE PRESIDEN | D 012 | 09959 | 45,000- 55,000 | 4 | 239,134 | 4 | 239,134 | | |
| 1198 | RESEARCH AND LIAISON COOR | D 012 | 09909 | 48,921- 90,536 | 1 | 76,485 | 1 | 76,485 | | |
| 1201 | SECRETARY TO THE DEPUTY B | D 012 | 12885 | 34,639- 34,639 | 1 | 41,260 | 1 | 41,260 | | |
| 1260 | CLERICAL ASSOCIATE | D 012 | 10251 | 20,095- 44,754 | 4 | 149,966 | 4 | 149,966 | | |
| 1300 | COMMUNITY ASSOCIATE | D 012 | 56057 | 26,998- 45,447 | 8 | 316,704 | 8 | 316,704 | | |
| 1310 | COMMUNITY ASSISTANT | D 012 | 56056 | 22,907- 30,057 | 2 | 49,815 | 2 | 49,815 | | |
| 1350 | CHAUFFEUR-ATTENDANT | D 012 | 05168 | 17,069- 25,000 | 3 | 122,084 | 3 | 122,084 | | |
| 1360 | COMMUNITY COORDINATOR | D 012 | 56058 | 43,894- 59,831 | 12 | 555,777 | 12 | 555,777 | | |
| 1370 | ADMINISTRATIVE GRAPHIC AR | D 012 | 10003 | 46,343-150,148 | 1 | 49,765 | 1 | 49,765 | | |
| 1381 | ADMINISTRATIVE CITY PLANN | D 012 | 10053 | 46,343-150,148 | 1 | 103,981 | 1 | 103,981 | | |
| 1391 | PROGRAM PRODUCER | D 012 | 60621 | 33,869- 66,664 | 1 | 48,034 | 1 | 48,034 | | |
| 1395 | ASSOCIATE CITY PLANNER | D 012 | 22123 | 60,049- 84,534 | 3 | 207,245 | 3 | 207,245 | | |
| 1411 | ADMINISTRATIVE STAFF ANAL | D 012 | 10026 | 46,343-150,148 | 2 | 176,995 | 2 | 176,995 | | |
| 1419 | COMPUTER ASSOCIATE (TECHN | D 012 | 13611 | 41,368- 79,096 | 1 | 47,500 | 1 | 47,500 | | |
| 1421 | COMPUTER SYSTEMS MANAGER | D 012 | 10050 | 46,343-150,148 | 1 | 103,757 | 1 | 103,757 | | |
| 1999 | COMMUNITY LIAISON WORKER | D 012 | 56093 | 33,987- 45,447 | 11 | 371,246 | 11 | 371,246 | | |
| 2000 | SENIOR COMMUNITY LIAISON | D 012 | 56094 | 38,034- 49,267 | 3 | 107,346 | 3 | 107,346 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 76 | 3,976,571 | 76 | 3,976,571 | | |

| | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
|---|---|---|---|---|---|---|
| POSITION SCHEDULE FOR U/A 001 | 76 | 3,976,571 | 76 | 3,976,571 | | |
| PLANNED INCREASES/(DECREASES) | 4 | 209,293 | -11 | -575,556 | -15 | -784,849 |
| TOTAL FOR U/A 001 | 80 | 4,185,864 | 65 | 3,401,015 | -15 | -784,849 |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 0113 WATERFRONT TOURISM & ENVIRON EDUCATION | | | | | | | | | |
| 60 CNTRCTL SVCS | | 660 | ECONOMIC DEVELOPMENT | | 88,825 | | | | 88,825- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 88,825 | | | | 88,825- |
| SUBTOTAL FOR BUDGET CODE 0113 | | | | | 88,825 | | | | 88,825- |
| BUDGET CODE: 0114 GOWANUS CANAL COMMUNITY GRANT | | | | | | | | | |
| 60 CNTRCTL SVCS | | 660 | ECONOMIC DEVELOPMENT | | 34,833 | | | | 34,833- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 34,833 | | | | 34,833- |
| SUBTOTAL FOR BUDGET CODE 0114 | | | | | 34,833 | | | | 34,833- |
| BUDGET CODE: 0117 Sunset Park Community Greenway - Blueway | | | | | | | | | |
| 60 CNTRCTL SVCS | | 660 | ECONOMIC DEVELOPMENT | | 37,513 | | | | 37,513- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 37,513 | | | | 37,513- |
| SUBTOTAL FOR BUDGET CODE 0117 | | | | | 37,513 | | | | 37,513- |
| BUDGET CODE: 0118 Brooklyn Waterfront Greenway | | | | | | | | | |
| 60 CNTRCTL SVCS | | 660 | ECONOMIC DEVELOPMENT | | 67,500 | | | | 67,500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 67,500 | | | | 67,500- |
| SUBTOTAL FOR BUDGET CODE 0118 | | | | | 67,500 | | | | 67,500- |
| TOTAL FOR | | | | | 228,671 | | | | 228,671- |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES | | | | | | | | | |
| BUDGET CODE: 0102 ADMINISTRATION | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 8,162 | | 8,162 | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 50,440 | | 42,000 | | 8,440- |
| | | 101 | PRINTING SUPPLIES | | 1,000 | | 1,000 | | |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 1,000 | | 1,000 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| | | 106 | MOTOR VEHICLE FUEL | | 10,000 | | 7,000 | | 3,000- |
| | | 117 | POSTAGE | | 21,500 | | 21,500 | | |
| | | 199 | DATA PROCESSING SUPPLIES | | 6,000 | | 6,000 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 98,102 | | 86,662 | | 11,440- |
| 30 PROPTY&EQUIP | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 1,000 | | 1,000 | | |
| | | 305 | MOTOR VEHICLES | | 38,000 | | | | 38,000- |
| | | 314 | OFFICE FURITURE | | 4,000 | | 4,000 | | |
| | | 315 | OFFICE EQUIPMENT | | 6,000 | | 6,000 | | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 24,200 | | 30,000 | | 5,800 |
| | | 337 | BOOKS-OTHER | | 19,000 | | 17,000 | | 2,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 92,200 | | 58,000 | | 34,200- |
| 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 | | 20,700 | | 18,000 | | 2,700- |
| | | 417 | ADVERTISING | | 4,000 | | 4,000 | | |
| | 856001 | 42C | HEAT LIGHT & POWER | | 155,002 | | 155,002 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 8,000 | | 8,000 | | |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 3,200 | | 1,000 | | 2,200- |
| | | 460 | SPECIAL EXPENSE | | 395,086 | | 736 | | 394,350- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 667,753 | | 268,503 | | 399,250- |
| 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 | 10,560 | 1 | 10,000 | | 560- |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 16,600 | 1 | 14,000 | | 2,600- |
| | | 615 | PRINTING CONTRACTS | 1 | 82,000 | 1 | 92,000 | | 10,000 |
| | | 622 | TEMPORARY SERVICES | 1 | 8,000 | 1 | 1,000 | | 7,000- |
| | | 660 | ECONOMIC DEVELOPMENT | 1 | 10,000 | 1 | 7,000 | | 3,000- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 4,800 | | | 1- | 4,800- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 8 | 138,960 | 7 | 131,000 | 1- | 7,960- |
| SUBTOTAL FOR BUDGET CODE 0102 | | | | 8 | 997,015 | 7 | 544,165 | 1- | 452,850- |
| BUDGET CODE: 0103 TOPOGRAPHICAL | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 6,000 | | 6,000 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 6,000 | | 6,000 | | |

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|
| SUBTOTAL FOR BUDGET CODE 0103 | | | 6,000 | | 6,000 | | |
| BUDGET CODE: 0115 SARA GRANT | | | | | | | |
| 60 CNTRCTL SVCS | 686 PROF SERV OTHER | 1 | 75,000 | | | 1- | 75,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | 1 | 75,000 | | | 1- | 75,000- |
| SUBTOTAL FOR BUDGET CODE 0115 | | 1 | 75,000 | | | 1- | 75,000- |
| TOTAL FOR OFFICE OF THE BOROUGH PRES | | 9 | 1,078,015 | 7 | 550,165 | 2- | 527,850- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | 9 | 1,306,686 | 7 | 550,165 | 2- | 756,521- |

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 239,929 | 1,306,686 | 239,929 | 550,165 | 756,521- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1,306,686 | | 550,165 | 756,521- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 1,003,015 | 550,165 | 452,850- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 303,671 | | 303,671- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 1,306,686 | 550,165 | 756,521- |

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 80 | 4,159,190 | 65 | 3,375,690 | 783,500- |
| FINANCIAL PLAN SAVINGS | | 16,792 | | 66,739 | 49,947 |
| APPROPRIATION | 80 | 4,175,982 | 65 | 3,442,429 | 733,553- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 4,159,482 | 3,442,429 | 717,053- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 16,500 | | 16,500- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 4,175,982 | 3,442,429 | 733,553- |

OTPS MEMO AMOUNTS

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 239,929 | 1,306,686 | 239,929 | 550,165 | 756,521- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1,306,686 | | 550,165 | 756,521- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 1,003,015 | 550,165 | 452,850- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 303,671 | | 303,671- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 1,306,686 | 550,165 | 756,521- |
| PS MEMO AMOUNTS | | | |

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

| | MODIFIED FY06 - 01/10/06 | | DEPARTMENTAL ESTIMATES FY07 | | |
|---|---|---|---|---|---|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 80 | 4,159,190 | 65 | 3,375,690 | 783,500- |
| FINANCIAL PLAN SAVINGS | | 16,792 | | 66,739 | 49,947 |
| APPROPRIATION | 80 | 4,175,982 | 65 | 3,442,429 | 733,553- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1,306,686 | | 550,165 | 756,521- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1,306,686 | | 550,165 | 756,521- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 80 | 5,465,876 | 65 | 3,925,855 | 1,540,021- |
| FINANCIAL PLAN SAVINGS | | 16,792 | | 66,739 | 49,947 |
| APPROPRIATION | 80 | 5,482,668 | 65 | 3,992,594 | 1,490,074- |
| FUNDING | | | | | |
| CITY | | 5,162,497 | | 3,992,594 | 1,169,903- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 320,171 | | | 320,171- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 5,482,668 | | 3,992,594 | 1,490,074- |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 0115 Occupant Restraint Education Grant | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 0115 | | | | | | | | |
| TOTAL FOR | | | | | | | | |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES | | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 53 | 2,552,056 | 42 | 1,946,569 | 11- | 605,487- |
| SUBTOTAL FOR F/T SALARIED | | | 53 | 2,552,056 | 42 | 1,946,569 | 11- | 605,487- |
| 03 UNSALARIED | | 031 UNSALARIED | | 38,283 | | 38,282 | | 1- |
| SUBTOTAL FOR UNSALARIED | | | | 38,283 | | 38,282 | | 1- |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 28 | | 28 | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 1,770 | | | | 1,770- |
| | | 042 LONGEVITY DIFFERENTIAL | | 13,907 | | 13,907 | | |
| | | 056 EARLY RET.TERMINAL LEAVE...... | | | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 15,705 | | 13,935 | | 1,770- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 5,151 | | 5,151 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 5,151 | | 5,151 | | |
| SUBTOTAL FOR BUDGET CODE 0101 | | | 53 | 2,611,195 | 42 | 2,003,937 | 11- | 607,258- |
| BUDGET CODE: 0102 ADMINISTRATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 175,893 | 12 | 205,571 | | 29,678 |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 175,893 | 12 | 205,571 | | 29,678 |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 12 | | 12 | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 1,770 | | 1,770 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 4,892 | | 4,892 | | |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| | | 056 EARLY RET.TERMINAL LEAVE...... | | | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 6,674 | | 6,674 | | |
| SUBTOTAL FOR BUDGET CODE 0102 | | | 12 | 182,567 | 12 | 212,245 | | 29,678 |
| BUDGET CODE: 0103 TOPOGRAPHICAL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 350,580 | 16 | 397,083 | 2 | 46,503 |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 350,580 | 16 | 397,083 | 2 | 46,503 |
| 03 UNSALARIED | | 031 UNSALARIED | | 35,000 | | | | 35,000- |
| SUBTOTAL FOR UNSALARIED | | | | 35,000 | | | | 35,000- |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 201 | | 201 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 19,253 | | 19,253 | | |
| | | 056 EARLY RET.TERMINAL LEAVE...... | | | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 19,454 | | 19,454 | | |
| SUBTOTAL FOR BUDGET CODE 0103 | | | 14 | 405,034 | 16 | 416,537 | 2 | 11,503 |
| BUDGET CODE: 0104 COMMUNITY BOARD LIAISON | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 651,546 | 12 | 651,634 | | 88 |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 651,546 | 12 | 651,634 | | 88 |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 28 | | 28 | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 1,770 | | 1,770 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 10,539 | | 10,539 | | |
| | | 061 SUPPER MONEY | | 5,000 | | 5,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 17,337 | | 17,337 | | |
| SUBTOTAL FOR BUDGET CODE 0104 | | | 12 | 668,883 | 12 | 668,971 | | 88 |
| BUDGET CODE: 0105 BOROUGH BOARD | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 227,304 | 3 | 149,358 | 2- | 77,946- |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 227,304 | 3 | 149,358 | 2- | 77,946- |
| 03 UNSALARIED | | 031 UNSALARIED | | 21,509 | | | | 21,509- |
| SUBTOTAL FOR UNSALARIED | | | | 21,509 | | | | 21,509- |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 27 | | 27 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,848 | | 6,848 | | |
| | | 056 EARLY RET.TERMINAL LEAVE...... | | | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 6,875 | | 6,875 | | |
| SUBTOTAL FOR BUDGET CODE 0105 | | | 5 | 255,688 | 3 | 156,233 | 2- | 99,455- |
| BUDGET CODE: 0107 ECONOMIC DEVELOPMENT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 319,174 | 3 | 304,619 | 2- | 14,555- |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 319,174 | 3 | 304,619 | 2- | 14,555- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,177 | | 5,176 | | 1- |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,177 | | 5,176 | | 1- |
| SUBTOTAL FOR BUDGET CODE 0107 | | | 5 | 324,351 | 3 | 309,795 | 2- | 14,556- |
| BUDGET CODE: 0108 DOMESTIC VIOLENCE | | | | | | | | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | | | | | |
| SUBTOTAL FOR OTH SALARIED | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 0108 | | | | | | | | |
| TOTAL FOR OFFICE OF THE BOROUGH PRES | | | 101 | 4,447,718 | 88 | 3,767,718 | 13- | 680,000- |
| TOTAL FOR PERSONAL SERVICES | | | 101 | 4,447,718 | 88 | 3,767,718 | 13- | 680,000- |

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 101 | 4,447,718 | 88 | 3,767,718 | 680,000- |
| FINANCIAL PLAN SAVINGS | 15- | 595,831- | 15- | 552,245- | 43,586 |
| APPROPRIATION | 86 | 3,851,887 | 73 | 3,215,473 | 636,414- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 3,851,887 | 3,215,473 | 636,414- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 3,851,887 | 3,215,473 | 636,414- |

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

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1100 | BOROUGH PRESIDENT | D 013 | 12994 | 135,000-135,000 | 1 | 135,000 | 1 | 135,000 | | |
| 1105 | DEPUTY BOROUGH PRESIDENT | D 013 | 12961 | 46,343-150,148 | 1 | 146,638 | 1 | 146,638 | | |
| 1110 | EXECUTIVE ASSISTANT | D 013 | 13231 | 46,343-150,148 | 1 | 146,638 | 1 | 146,638 | | |
| 1115 | SPECIAL ASSISTANT TO THE | D 013 | 09273 | 46,343-150,148 | 1 | 108,760 | 1 | 108,760 | | |
| 1116 | SPECIAL ASSISTANT TO THE | D 013 | 09273 | 46,343-150,148 | 2 | 140,670 | 2 | 140,670 | | |
| 1118 | COMMUNITY ASSISTANT | D 013 | 56056 | 22,907- 30,057 | 3 | 85,729 | 3 | 85,729 | | |
| 1119 | COMMUNITY ASSOCIATE | D 013 | 56057 | 26,998- 45,447 | 8 | 300,612 | 8 | 300,612 | | |
| 1125 | ASSOCIATE STAFF ANALYST | D 013 | 12627 | 57,245- 74,118 | 2 | 137,716 | 2 | 137,716 | | |
| 1130 | DIRECTOR, BOROUGH PRESIDE | D 013 | 09926 | 46,343-150,148 | 1 | 104,209 | 1 | 104,209 | | |
| 1135 | ADMINISTRATIVE MANAGER | D 013 | 10025 | 46,343-150,148 | 4 | 332,418 | 4 | 332,418 | | |
| 1140 | COUNSEL TO THE BOROUGH PR | D 013 | 30121 | 46,343-150,148 | 1 | 108,452 | 1 | 108,452 | | |
| 1160 | ADMINISTRATIVE STAFF ANAL | D 013 | 1002A | 47,604- 74,118 | 2 | 124,345 | 2 | 124,345 | | |
| 1170 | PRINCIPAL ADMINISTRATIVE | D 013 | 10124 | 38,205- 62,842 | 4 | 197,551 | 4 | 197,551 | | |
| 1175 | ASSISTANT CIVIL ENGINEER | D 013 | 20210 | 46,763- 61,015 | 1 | 51,913 | 1 | 51,913 | | |
| 1197 | ADMINISTRATIVE STAFF ANAL | D 013 | 10026 | 46,343-150,148 | 2 | 204,763 | 2 | 204,763 | | |
| 1200 | COMMUNITY COORDINATOR | D 013 | 56058 | 43,894- 59,831 | 7 | 346,293 | 7 | 346,293 | | |
| 1215 | ASSOCIATE ENGINEERING TEC | D 013 | 20118 | 40,148- 55,670 | 4 | 172,786 | 4 | 172,786 | | |
| 1220 | CONSTRUCTION PROJECT MANA | D 013 | 34202 | 46,763- 87,035 | 1 | 56,313 | 1 | 56,313 | | |
| 1250 | CLERICAL ASSOCIATE | D 013 | 10251 | 20,095- 44,754 | 5 | 163,860 | 5 | 163,860 | | |
| 1263 | SECRETARY (LEVELS 1A,2A,3 | D 013 | 10252 | 24,155- 44,754 | 3 | 99,169 | 3 | 99,169 | | |
| 1267 | CHAUFFEUR-ATTENDANT (BORO | D 013 | 05234 | 17,069- 25,000 | 2 | 86,450 | 2 | 86,450 | | |
| 1290 | STAFF ANALYST | D 013 | 12626 | 43,612- 56,401 | 1 | 55,686 | 1 | 55,686 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 57 | 3,305,971 | 57 | 3,305,971 | | |

| | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
|---|---|---|---|---|---|---|
| POSITION SCHEDULE FOR U/A 001 | 57 | 3,305,971 | 57 | 3,305,971 | | |
| PLANNED INCREASES/(DECREASES) | 29 | 1,681,985 | 16 | 927,992 | -13 | -753,993 |
| TOTAL FOR U/A 001 | 86 | 4,987,956 | 73 | 4,233,963 | -13 | -753,993 |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES | | | | | | | | | |
| BUDGET CODE: 0102 ADMINISTRATION | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 5,970 | | 5,970 | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 74,000 | | 64,000 | | 10,000- |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 1,500 | | 1,000 | | 500- |
| | | 106 | MOTOR VEHICLE FUEL | | 3,000 | | 3,000 | | |
| | | 117 | POSTAGE | | 23,000 | | 30,000 | | 7,000 |
| | | 199 | DATA PROCESSING SUPPLIES | | 29,000 | | 19,000 | | 10,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 136,470 | | 122,970 | | 13,500- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 6,460 | | 5,460 | | 1,000- |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 4,700 | | 4,700 | | |
| | | 314 | OFFICE FURITURE | | 12,492 | | 12,492 | | |
| | | 315 | OFFICE EQUIPMENT | | 1,487 | | 1,487 | | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 15,000 | | 10,000 | | 5,000- |
| | | 337 | BOOKS-OTHER | | 15,000 | | 15,000 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 55,139 | | 49,139 | | 6,000- |
| 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 | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 20,000 | | 10,000 | | 10,000- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 11,000 | | 1,000 | | 10,000- |
| | | 403 | OFFICE SERVICES | | 18,500 | | 27,800 | | 9,300 |
| | | 412 | RENTALS OF MISC.EQUIP | | 44,000 | | 21,000 | | 23,000- |
| | | 417 | ADVERTISING | | 850 | | 850 | | |
| | 856001 | 42C | HEAT LIGHT & POWER | | 93,447 | | 93,447 | | |
| | | 427 | DATA PROCESSING SERVICES | | 1,500 | | 1,500 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 53,500 | | 23,500 | | 30,000- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | 1,000 | | |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 1,500 | | 1,500 | | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 1,500 | | 1,500 | | |
| | | 460 | SPECIAL EXPENSE | | 5,250 | | | | 5,250- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 353,728 | | 284,778 | | 68,950- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 19 | 229,967 | 20 | 211,967 | 1 | 18,000- |
| | | 602 | TELECOMMUNICATIONS MAINT | 3 | 3,500 | 2 | 1,500 | 1- | 2,000- |
| | | 608 | MAINT & REP GENERAL | 1 | 5,000 | 1 | 5,000 | | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 3 | 22,000 | 3 | 5,000 | | 17,000- |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 10,000 | 1 | 10,000 | | |
| | | 615 | PRINTING CONTRACTS | 4 | 35,000 | 2 | 15,000 | 2- | 20,000- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| | | 624 | CLEANING SERVICES | 3 | 20,500 | 1 | 1,200 | 2- | 19,300- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 1 | 28,000 | | | 1- | 28,000- |
| | | 684 | PROF SERV COMPUTER SERVICES | 5 | 295,000 | 4 | 107,000 | 1- | 188,000- |
| | | 686 | PROF SERV OTHER | 2 | 181,329 | 2 | 96,329 | | 85,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 42 | 830,296 | 36 | 452,996 | 6- | 377,300- |
| 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 | | | | 42 | 1,376,633 | 36 | 910,883 | 6- | 465,750- |
| BUDGET CODE: 0108 DOMESTIC VIOLENCE | | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 30,000 | | | 1- | 30,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 30,000 | | | 1- | 30,000- |
| SUBTOTAL FOR BUDGET CODE 0108 | | | | 1 | 30,000 | | | 1- | 30,000- |
| BUDGET CODE: 0109 TOURISIM PROM PROG | | | | | | | | | |
| 40 OTHR SER&CHR | | 499 | OTHER EXPENSES - GENERAL | | | | 22,100 | | 22,100 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | | 22,100 | | 22,100 |
| 60 CNTRCTL SVCS | | 686 | PROF SERV OTHER | 1 | 35,875 | | | 1- | 35,875- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 35,875 | | | 1- | 35,875- |
| SUBTOTAL FOR BUDGET CODE 0109 | | | | 1 | 35,875 | | 22,100 | 1- | 13,775- |
| BUDGET CODE: 0117 GATEWAY TO QUEENS WEST | | | | | | | | | |
| 60 CNTRCTL SVCS | | 686 | PROF SERV OTHER | 1 | 50,000 | | | 1- | 50,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 50,000 | | | 1- | 50,000- |
| SUBTOTAL FOR BUDGET CODE 0117 | | | | 1 | 50,000 | | | 1- | 50,000- |
| TOTAL FOR OFFICE OF THE BOROUGH PRES | | | | 45 | 1,492,508 | 36 | 932,983 | 9- | 559,525- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | | 45 | 1,492,508 | 36 | 932,983 | 9- | 559,525- |

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 201,098 | 1,492,508 | 201,098 | 932,983 | 559,525- |
| FINANCIAL PLAN SAVINGS | | 449,538- | | 449,538- | |
| APPROPRIATION | | 1,042,970 | | 483,445 | 559,525- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 927,095 | 461,345 | 465,750- |
| OTHER CATEGORICAL | 35,875 | 22,100 | 13,775- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 50,000 | | 50,000- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 30,000 | | 30,000- |
| INTRA-CITY SALES | | | |
| TOTAL | 1,042,970 | 483,445 | 559,525- |

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 101 | 4,447,718 | 88 | 3,767,718 | 680,000- |
| FINANCIAL PLAN SAVINGS | 15- | 595,831- | 15- | 552,245- | 43,586 |
| APPROPRIATION | 86 | 3,851,887 | 73 | 3,215,473 | 636,414- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 3,851,887 | 3,215,473 | 636,414- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 3,851,887 | 3,215,473 | 636,414- |
| OTPS MEMO AMOUNTS | | | |

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 201,098 | 1,492,508 | 201,098 | 932,983 | 559,525- |
| FINANCIAL PLAN SAVINGS | | 449,538- | | 449,538- | |
| APPROPRIATION | | 1,042,970 | | 483,445 | 559,525- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 927,095 | 461,345 | 465,750- |
| OTHER CATEGORICAL | 35,875 | 22,100 | 13,775- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 50,000 | | 50,000- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 30,000 | | 30,000- |
| INTRA-CITY SALES | | | |
| TOTAL | 1,042,970 | 483,445 | 559,525- |

PS MEMO AMOUNTS

| | MODIFIED FY06 - 01/10/06 | | DEPARTMENTAL ESTIMATES FY07 | | |
|---|---|---|---|---|---|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| **PS** | | | | | |
| TOTALS FOR OPERATING BUDGET | 101 | 4,447,718 | 88 | 3,767,718 | 680,000- |
| FINANCIAL PLAN SAVINGS | 15- | 595,831- | 15- | 552,245- | 43,586 |
| APPROPRIATION | 86 | 3,851,887 | 73 | 3,215,473 | 636,414- |
| **OTPS** | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1,492,508 | | 932,983 | 559,525- |
| FINANCIAL PLAN SAVINGS | | 449,538- | | 449,538- | |
| APPROPRIATION | | 1,042,970 | | 483,445 | 559,525- |
| **AGENCY TOTALS** | | | | | |
| TOTALS FOR OPERATING BUDGET | 101 | 5,940,226 | 88 | 4,700,701 | 1,239,525- |
| FINANCIAL PLAN SAVINGS | 15- | 1,045,369- | 15- | 1,001,783- | 43,586 |
| APPROPRIATION | 86 | 4,894,857 | 73 | 3,698,918 | 1,195,939- |
| **FUNDING** | | | | | |
| CITY | | 4,778,982 | | 3,676,818 | 1,102,164- |
| OTHER CATEGORICAL | | 35,875 | | 22,100 | 13,775- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 50,000 | | | 50,000- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 30,000 | | | 30,000- |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 4,894,857 | | 3,698,918 | 1,195,939- |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES | | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 33 | 1,202,893 | 23 | 1,432,377 | 10- | 229,484 |
| SUBTOTAL FOR F/T SALARIED | | | 33 | 1,202,893 | 23 | 1,432,377 | 10- | 229,484 |
| 03 UNSALARIED | | 031 UNSALARIED | | 59,647 | | 11,290 | | 48,357- |
| SUBTOTAL FOR UNSALARIED | | | | 59,647 | | 11,290 | | 48,357- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 15,146 | | 15,146 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 15,146 | | 15,146 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | 98,357 | | 98,357 |
| SUBTOTAL FOR AMT TO SCHED | | | | | | 98,357 | | 98,357 |
| SUBTOTAL FOR BUDGET CODE 0101 | | | 33 | 1,277,686 | 23 | 1,557,170 | 10- | 279,484 |
| BUDGET CODE: 0102 ADMINISTRATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 256,376 | 7 | 256,376 | | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 256,376 | 7 | 256,376 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 63,000 | | | | 63,000- |
| SUBTOTAL FOR UNSALARIED | | | | 63,000 | | | | 63,000- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 15,694 | | 3,694 | | 12,000- |
| SUBTOTAL FOR AMT TO SCHED | | | | 15,694 | | 3,694 | | 12,000- |
| SUBTOTAL FOR BUDGET CODE 0102 | | | 7 | 335,070 | 7 | 260,070 | | 75,000- |
| BUDGET CODE: 0103 TOPOGRAPHICAL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 278,390 | 4 | 243,390 | | 35,000- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 278,390 | 4 | 243,390 | | 35,000- |
| 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 | 290,595 | 4 | 255,595 | | 35,000- |

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|
| BUDGET CODE: 0104 SUPPORT SERVICES | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 29 | 1,246,760 | 29 | 1,395,748 | | 148,988 |
| SUBTOTAL FOR F/T SALARIED | | 29 | 1,246,760 | 29 | 1,395,748 | | 148,988 |
| 02 OTH SALARIED | 022 SEASONAL POSITIONS | | 57,436 | | 11,170 | | 46,266- |
| SUBTOTAL FOR OTH SALARIED | | | 57,436 | | 11,170 | | 46,266- |
| 03 UNSALARIED | 031 UNSALARIED | | 135,500 | | 874 | | 134,626- |
| SUBTOTAL FOR UNSALARIED | | | 135,500 | | 874 | | 134,626- |
| 05 AMT TO SCHED | 051 SALARY ADJUSTMENTS | | | | 132,805 | | 132,805 |
| SUBTOTAL FOR AMT TO SCHED | | | | | 132,805 | | 132,805 |
| SUBTOTAL FOR BUDGET CODE 0104 | | 29 | 1,439,696 | 29 | 1,540,597 | | 100,901 |
| BUDGET CODE: 0106 SEAT BELT/INJURY PREVENTION | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | | | | 1,855 | | 1,855 |
| SUBTOTAL FOR F/T SALARIED | | | | | 1,855 | | 1,855 |
| 05 AMT TO SCHED | 051 SALARY ADJUSTMENTS | | | | 151 | | 151 |
| SUBTOTAL FOR AMT TO SCHED | | | | | 151 | | 151 |
| SUBTOTAL FOR BUDGET CODE 0106 | | | | | 2,006 | | 2,006 |
| BUDGET CODE: 0109 EDA GRANT | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | | | | 3,245 | | 3,245 |
| SUBTOTAL FOR F/T SALARIED | | | | | 3,245 | | 3,245 |
| 05 AMT TO SCHED | 051 SALARY ADJUSTMENTS | | | | 265 | | 265 |
| SUBTOTAL FOR AMT TO SCHED | | | | | 265 | | 265 |
| SUBTOTAL FOR BUDGET CODE 0109 | | | | | 3,510 | | 3,510 |
| TOTAL FOR OFFICE OF THE BORO PRES | | 73 | 3,343,047 | 63 | 3,618,948 | 10- | 275,901 |
| TOTAL FOR PERSONAL SERVICES | | 73 | 3,343,047 | 63 | 3,618,948 | 10- | 275,901 |

# DEPARTMENTAL ESTIMATES - FY07
## UNIT OF APPROPRIATION SUMMARY
## AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

### UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 73 | 3,343,047 | 63 | 3,618,948 | 275,901 |
| FINANCIAL PLAN SAVINGS | | | | 741,218- | 741,218- |
| APPROPRIATION | 73 | 3,343,047 | 63 | 2,877,730 | 465,317- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 3,343,047 | 2,877,730 | 465,317- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 3,343,047 | 2,877,730 | 465,317- |

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

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1100 | BOROUGH PRESIDENT | D 014 | 12994 | 135,000-135,000 | 1 | 135,000 | 1 | 135,000 | | |
| 1110 | ADMINISTRATIVE ARCHITECT | D 014 | 10004 | 46,343-150,148 | 1 | 114,600 | 1 | 114,600 | | |
| 1111 | CONFIDENTIAL ASSISTANT TO | D 014 | 06024 | 46,343-150,148 | 1 | 98,128 | 1 | 98,128 | | |
| 1115 | EXECUTIVE ASSISTANT | D 014 | 13231 | 46,343-150,148 | 1 | 105,122 | 1 | 105,122 | | |
| 1117 | ADMINISTRATIVE MANAGER | D 014 | 10025 | 46,343-150,148 | 2 | 153,914 | 2 | 153,914 | | |
| 1120 | CONSULTING ENGINEER | D 014 | 20835 | 46,343-150,148 | 1 | 99,828 | 1 | 99,828 | | |
| 1135 | PUBLIC INFORMATION OFFICE | D 014 | 60808 | 46,343-150,148 | 1 | 52,091 | 1 | 52,091 | | |
| 1172 | ADMINISTRATIVE STAFF ANAL | D 014 | 10026 | 46,343-150,148 | 3 | 205,178 | 3 | 205,178 | | |
| 1186 | ASSISTANT TO THE PRESIDEN | D 014 | 13210 | 47,380- 99,086 | 2 | 191,694 | 2 | 191,694 | | |
| 1190 | DIRECTOR OF ADMINISTRATIO | D 014 | 06359 | 46,343-150,148 | 1 | 48,232 | 1 | 48,232 | | |
| 1191 | ASSISTANT SURVEYOR | D 014 | 21010 | 55,511- 69,909 | 2 | 129,975 | 2 | 129,975 | | |
| 1192 | COMMUNITY ASSISTANT | D 014 | 56056 | 22,907- 30,057 | 1 | 41,200 | 1 | 41,200 | | |
| 1193 | COMMUNITY COORDINATOR | D 014 | 56058 | 43,894- 59,831 | 6 | 306,073 | 6 | 306,073 | | |
| 1194 | COMMUNITY ASSOCIATE | D 014 | 56057 | 26,998- 45,447 | 9 | 351,459 | 9 | 351,459 | | |
| 1196 | CARUSO | D 014 | 56092 | 26,686- 32,637 | 2 | 58,873 | 2 | 58,873 | | |
| 1197 | PROJECT PLANNER (OFFICE O | D 014 | 06023 | 21,000- 31,000 | 5 | 235,123 | 5 | 235,123 | | |
| 1198 | COMMUNITY LIAISON WORKER | D 014 | 56093 | 33,987- 45,447 | 1 | 33,848 | 1 | 33,848 | | |
| 1199 | ASST PROJECT PLANNER (OFF | D 014 | 06022 | 17,500- 21,000 | 3 | 84,906 | 3 | 84,906 | | |
| 1220 | SECRETARY (OFFICE OF BORO | D 014 | 06021 | 15,000- 18,000 | 1 | 45,529 | 1 | 45,529 | | |
| 1221 | SECRETARY (OFFICE OF THE | D 014 | 06021 | 15,000- 18,000 | 3 | 127,990 | 3 | 127,990 | | |
| 1500 | ASSOCIATE GRAPHIC ARTIST | D 014 | 91416 | 48,205- 71,349 | 1 | 68,278 | 1 | 68,278 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 48 | 2,687,041 | 48 | 2,687,041 | | |

| | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
|---|---|---|---|---|---|---|
| POSITION SCHEDULE FOR U/A 001 | 48 | 2,687,041 | 48 | 2,687,041 | | |
| PLANNED INCREASES/(DECREASES) | 25 | 1,399,501 | 15 | 839,700 | -10 | -559,801 |
| TOTAL FOR U/A 001 | 73 | 4,086,542 | 63 | 3,526,741 | -10 | -559,801 |

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

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES | | | | | | | | | |
| BUDGET CODE: 0102 ADMINISTRATION | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 13,048 | | 13,048 | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 47,703 | | 62,350 | | 14,647 |
| | | 101 | PRINTING SUPPLIES | | 500 | | 35,000 | | 34,500 |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 3,100 | | 6,000 | | 2,900 |
| | | 106 | MOTOR VEHICLE FUEL | | 500 | | 6,740 | | 6,240 |
| | | 110 | FOOD & FORAGE SUPPLIES | | 1,400 | | | | 1,400- |
| | | 117 | POSTAGE | | 37,625 | | 69,000 | | 31,375 |
| | | 169 | MAINTENANCE SUPPLIES | | 2,500 | | 5,000 | | 2,500 |
| | | 170 | CLEANING SUPPLIES | | | | 9,000 | | 9,000 |
| | | 199 | DATA PROCESSING SUPPLIES | | 8,797 | | 24,000 | | 15,203 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 115,173 | | 230,138 | | 114,965 |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 175 | | 23,500 | | 23,325 |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 3,000 | | 3,000 | | |
| | | 305 | MOTOR VEHICLES | | | | 60,000 | | 60,000 |
| | | 314 | OFFICE FURITURE | | 28,817 | | 23,000 | | 5,817- |
| | | 315 | OFFICE EQUIPMENT | | 12,383 | | 10,000 | | 2,383- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 58,475 | | 1,500 | | 56,975- |
| | | 337 | BOOKS-OTHER | | 20,374 | | 17,000 | | 3,374- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 123,224 | | 138,000 | | 14,776 |
| 40 OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 45,910 | | 45,910 | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 30,573 | | 182,060 | | 151,487 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 2,500 | | | | 2,500- |
| | | 403 | OFFICE SERVICES | | | | 1,000 | | 1,000 |
| | | 407 | MAINT & REP OF MOTOR VEH EQUIP | | 205 | | 1,000 | | 795 |
| | | 412 | RENTALS OF MISC.EQUIP | | 760 | | 33,436 | | 32,676 |
| | | 417 | ADVERTISING | | 16,400 | | 25,000 | | 8,600 |
| | 856001 | 42C | HEAT LIGHT & POWER | | 103,302 | | 103,302 | | |
| | | 431 | LEASING OF MISC EQUIP | | 23,533 | | 6,200 | | 17,333- |
| | | 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 | | | | 2,848 | | 2,848 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | | | 2,000 | | 2,000 |
| | | 460 | SPECIAL EXPENSE | | 83,796 | | 400,300 | | 316,504 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 307,979 | | 806,556 | | 498,577 |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 25 | 18,328 | 25 | 270,000 | | 251,672 |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | 5,900 | | | 1- | 5,900- |
| | | 607 | MAINT & REP MOTOR VEH EQUIP | 10 | 2,637 | 10 | 5,000 | | 2,363 |
| | | 608 | MAINT & REP GENERAL | 1 | 1,250 | 1 | 13,000 | | 11,750 |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 3,853 | 1 | 5,000 | | 1,147 |
| | | 613 | DATA PROCESSING EQUIPMENT | | | 15 | 7,000 | 15 | 7,000 |
| | | 615 | PRINTING CONTRACTS | 1 | 27,445 | 1 | 70,000 | | 42,555 |
| | | 624 | CLEANING SERVICES | 1 | 1,525 | 1 | 1,500 | | 25- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 2 | 600 | 2 | 3,500 | | 2,900 |
| | | 686 | PROF SERV OTHER | | | 1 | 2,800 | 1 | 2,800 |
| | | 695 | EDUCATION & REC FOR YOUTH PRGM | 6 | 100 | 6 | 116,000 | | 115,900 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 48 | 61,638 | 63 | 493,800 | 15 | 432,162 |
| 70 FXD MIS CHGS | | 701 | TAXES AND LICENSES | | 185 | | | | 185- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 185 | | | | 185- |
| SUBTOTAL FOR BUDGET CODE 0102 | | | | 48 | 608,199 | 63 | 1,668,494 | 15 | 1,060,295 |
| TOTAL FOR OFFICE OF THE BORO PRES | | | | 48 | 608,199 | 63 | 1,668,494 | 15 | 1,060,295 |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | | 48 | 608,199 | 63 | 1,668,494 | 15 | 1,060,295 |

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 162,260 | 608,199 | 162,260 | 1,668,494 | 1,060,295 |
| FINANCIAL PLAN SAVINGS | | | | 1,348,145- | 1,348,145- |
| APPROPRIATION | | 608,199 | | 320,349 | 287,850- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 608,199 | 320,349 | 287,850- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 608,199 | 320,349 | 287,850- |

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 73 | 3,343,047 | 63 | 3,618,948 | 275,901 |
| FINANCIAL PLAN SAVINGS | | | | 741,218- | 741,218- |
| APPROPRIATION | 73 | 3,343,047 | 63 | 2,877,730 | 465,317- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 3,343,047 | 2,877,730 | 465,317- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 3,343,047 | 2,877,730 | 465,317- |
| OTPS MEMO AMOUNTS | | | |

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 162,260 | 608,199 | 162,260 | 1,668,494 | 1,060,295 |
| FINANCIAL PLAN SAVINGS | | | | 1,348,145- | 1,348,145- |
| APPROPRIATION | | 608,199 | | 320,349 | 287,850- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 608,199 | 320,349 | 287,850- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 608,199 | 320,349 | 287,850- |
| PS MEMO AMOUNTS | | | |

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

| | MODIFIED FY06 - 01/10/06 | | DEPARTMENTAL ESTIMATES FY07 | | |
|---|---|---|---|---|---|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 73 | 3,343,047 | 63 | 3,618,948 | 275,901 |
| FINANCIAL PLAN SAVINGS | | | | 741,218- | 741,218- |
| APPROPRIATION | 73 | 3,343,047 | 63 | 2,877,730 | 465,317- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 608,199 | | 1,668,494 | 1,060,295 |
| FINANCIAL PLAN SAVINGS | | | | 1,348,145- | 1,348,145- |
| APPROPRIATION | | 608,199 | | 320,349 | 287,850- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 73 | 3,951,246 | 63 | 5,287,442 | 1,336,196 |
| FINANCIAL PLAN SAVINGS | | | | 2,089,363- | 2,089,363- |
| APPROPRIATION | 73 | 3,951,246 | 63 | 3,198,079 | 753,167- |
| FUNDING | | | | | |
| CITY | | 3,951,246 | | 3,198,079 | 753,167- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 3,951,246 | | 3,198,079 | 753,167- |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE | | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE OFFICE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 35 | 2,443,848 | 35 | 2,443,848 | | |
| SUBTOTAL FOR F/T SALARIED | | | 35 | 2,443,848 | 35 | 2,443,848 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,082 | | 1,082 | | |
| | | 047 OVERTIME | | 12,029 | | 12,029 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 13,111 | | 13,111 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 48,554 | | 48,554 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 48,554 | | 48,554 | | |
| SUBTOTAL FOR BUDGET CODE 0101 | | | 35 | 2,505,513 | 35 | 2,505,513 | | |
| TOTAL FOR EXECUTIVE OFFICE | | | 35 | 2,505,513 | 35 | 2,505,513 | | |
| TOTAL FOR EXECUTIVE MANAGEMENT-PS | | | 35 | 2,505,513 | 35 | 2,505,513 | | |

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 | 2,505,513 | 35 | 2,505,513 | |
| FINANCIAL PLAN SAVINGS | | 433,624 | | 504,678 | 71,054 |
| APPROPRIATION | 35 | 2,939,137 | 35 | 3,010,191 | 71,054 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 2,939,137 | 3,010,191 | 71,054 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 2,939,137 | 3,010,191 | 71,054 |

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

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1100 | COMPTROLLER | D 015 | 41095 | 160,000-160,000 | 1 | 160,000 | 1 | 160,000 | | |
| 1110 | SECOND DEPUTY CONTROLLER | D 015 | 41039 | 46,343-150,148 | 1 | 168,524 | 1 | 168,524 | | |
| 1145 | ASSISTANT TO DEPUTY | D 015 | 13211 | 46,343-150,148 | 1 | 109,432 | 1 | 109,432 | | |
| 1148 | ASSISTANT TO THE COMPTROL | D 015 | 60837 | 46,343-150,148 | 1 | 158,677 | 1 | 158,677 | | |
| 1160 | ADMINISTRATIVE ASSISTANT | D 015 | 13201 | 46,343-150,148 | 2 | 337,048 | 2 | 337,048 | | |
| 1185 | EXECUTIVE AGENCY COUNSEL | D 015 | 95005 | 46,343-150,148 | 1 | 103,569 | 1 | 103,569 | | |
| 1190 | ADMINISTRATIVE STAFF ANAL | D 015 | 10026 | 46,343-150,148 | 4 | 312,784 | 4 | 312,784 | | |
| 1210 | ADMINISTRATIVE MANAGER | D 015 | 10025 | 46,343-150,148 | 10 | 913,820 | 10 | 913,820 | | |
| 1290 | RESEARCH AND LIAISON | D 015 | 13198 | 46,343-150,148 | 1 | 130,054 | 1 | 130,054 | | |
| 1418 | PRINCIPAL ADMINISTRATIVE | D 015 | 10124 | 38,205- 62,842 | 3 | 150,827 | 3 | 150,827 | | |
| 1478 | RESEARCH ASSISTANT | D 015 | 60910 | 37,219- 48,973 | 1 | 45,000 | 1 | 45,000 | | |
| 1540 | STAFF ANALYST TRAINEE | D 015 | 12749 | 34,170- 41,002 | 1 | 30,000 | 1 | 30,000 | | |
| 1660 | CLERICAL ASSOCIATE | D 015 | 10251 | 20,095- 44,754 | 2 | 66,933 | 2 | 66,933 | | |
| 1720 | CHAUFFEUR-ATTENDANT | D 015 | 91217 | 40,156- 55,157 | 4 | 220,351 | 4 | 220,351 | | |
| 1795 | CLERICAL AIDE | D 015 | 10250 | 24,155- 29,255 | 1 | 23,000 | 1 | 23,000 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 34 | 2,930,019 | 34 | 2,930,019 | | |

| | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
|---|---|---|---|---|---|---|
| POSITION SCHEDULE FOR U/A 001 | 34 | 2,930,019 | 34 | 2,930,019 | | |
| PLANNED INCREASES/(DECREASES) | 1 | 86,177 | 1 | 86,177 | | |
| TOTAL FOR U/A 001 | 35 | 3,016,196 | 35 | 3,016,196 | | |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 1002 Bureau of Accountancy - IFA | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 14 | 842,341 | 14 | 842,341 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 14 | 842,341 | 14 | 842,341 | | |
| 04 ADD GRS PAY | | 042 | LONGEVITY DIFFERENTIAL | | 35,536 | | 35,536 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 35,536 | | 35,536 | | |
| SUBTOTAL FOR BUDGET CODE 1002 | | | | 14 | 877,877 | 14 | 877,877 | | |
| TOTAL FOR | | | | 14 | 877,877 | 14 | 877,877 | | |
| RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS | | | | | | | | | |
| BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 44 | 2,118,144 | 44 | 2,118,144 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 44 | 2,118,144 | 44 | 2,118,144 | | |
| 03 UNSALARIED | | 031 | UNSALARIED | | 296,439 | | 296,439 | | |
| SUBTOTAL FOR UNSALARIED | | | | | 296,439 | | 296,439 | | |
| 04 ADD GRS PAY | | X41 | PY ASSIGNMENT DIFFERENTIAL | | 1 | | 1 | | |
| | | X42 | PY LONGEVITY DIFFERENTIAL | | 1 | | 1 | | |
| | | X43 | PY SHIFT DIFFERENTIAL | | 1 | | 1 | | |
| | | X47 | PY OVERTIME | | 1 | | 1 | | |
| | | 041 | ASSIGNMENT DIFFERENTIAL | | 42,464 | | 42,464 | | |
| | | 042 | LONGEVITY DIFFERENTIAL | | 28,752 | | 28,752 | | |
| | | 043 | SHIFT DIFFERENTIAL | | 26,238 | | 26,238 | | |
| | | 047 | OVERTIME | | 40,381 | | 40,381 | | |
| | | 049 | BACKPAY - PRIOR YEARS | | 1 | | 1 | | |
| | | 061 | SUPPER MONEY | | 15,600 | | 15,600 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 153,440 | | 153,440 | | |
| 05 AMT TO SCHED | | 051 | SALARY ADJUSTMENTS | | 138,228 | | 138,228 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | 138,228 | | 138,228 | | |
| SUBTOTAL FOR BUDGET CODE 0501 | | | | 44 | 2,706,251 | 44 | 2,706,251 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS | | | | 44 | 2,706,251 | 44 | 2,706,251 | | |
| RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES | | | | | | | | | |
| BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 12 | 485,180 | 12 | 485,180 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 12 | 485,180 | 12 | 485,180 | | |
| 04 ADD GRS PAY | | 042 | LONGEVITY DIFFERENTIAL | | 14,062 | | 14,062 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 14,062 | | 14,062 | | |
| 05 AMT TO SCHED | | 051 | SALARY ADJUSTMENTS | | 32,951 | | 32,951 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | 32,951 | | 32,951 | | |
| SUBTOTAL FOR BUDGET CODE 0502 | | | | 12 | 532,193 | 12 | 532,193 | | |
| TOTAL FOR OFFICE OF FISCAL SERVICES | | | | 12 | 532,193 | 12 | 532,193 | | |
| RESPONSIBILITY CENTER: 0600 BUREAU OF FINANCIAL ANALYSIS | | | | | | | | | |
| BUDGET CODE: 0600 BUREAU OF FINANCIAL ANALYSIS | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 6 | 365,935 | 6 | 365,935 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 6 | 365,935 | 6 | 365,935 | | |
| 04 ADD GRS PAY | | 042 | LONGEVITY DIFFERENTIAL | | 3,029 | | 3,029 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 3,029 | | 3,029 | | |
| 05 AMT TO SCHED | | 051 | SALARY ADJUSTMENTS | | 13,812 | | 13,812 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | 13,812 | | 13,812 | | |
| SUBTOTAL FOR BUDGET CODE 0600 | | | | 6 | 382,776 | 6 | 382,776 | | |
| TOTAL FOR BUREAU OF FINANCIAL ANALYSIS | | | | 6 | 382,776 | 6 | 382,776 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD | | | | | | | | | |
| BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 11 | 803,247 | 11 | 803,247 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 11 | 803,247 | 11 | 803,247 | | |
| 04 ADD GRS PAY | | 042 | LONGEVITY DIFFERENTIAL | | 3,029 | | 3,029 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 3,029 | | 3,029 | | |
| 05 AMT TO SCHED | | 051 | SALARY ADJUSTMENTS | | 29,946 | | 29,946 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | 29,946 | | 29,946 | | |
| SUBTOTAL FOR BUDGET CODE 0601 | | | | 11 | 836,222 | 11 | 836,222 | | |
| TOTAL FOR BUREAU OF FISCAL + BUDGET STUD | | | | 11 | 836,222 | 11 | 836,222 | | |
| RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS | | | | | | | | | |
| BUDGET CODE: 0702 INFORMATION SYSTEMS | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 63 | 3,534,489 | 63 | 3,534,489 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 63 | 3,534,489 | 63 | 3,534,489 | | |
| 04 ADD GRS PAY | | 042 | LONGEVITY DIFFERENTIAL | | 121,846 | | 121,846 | | |
| | | 047 | OVERTIME | | 11,899 | | 11,899 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 133,745 | | 133,745 | | |
| 05 AMT TO SCHED | | 051 | SALARY ADJUSTMENTS | | 222,758 | | 222,758 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | 222,758 | | 222,758 | | |
| SUBTOTAL FOR BUDGET CODE 0702 | | | | 63 | 3,890,992 | 63 | 3,890,992 | | |
| TOTAL FOR INFORMATION SYSTEMS | | | | 63 | 3,890,992 | 63 | 3,890,992 | | |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT | | | | | | | | |
| BUDGET CODE: 0801 BUREAU OF AUDIT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 152 | 8,405,441 | 150 | 8,405,441 | 2- | |
| SUBTOTAL FOR F/T SALARIED | | | 152 | 8,405,441 | 150 | 8,405,441 | 2- | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 333,216 | | 333,216 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 333,216 | | 333,216 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 518,724 | | 518,724 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 518,724 | | 518,724 | | |
| SUBTOTAL FOR BUDGET CODE 0801 | | | 152 | 9,257,381 | 150 | 9,257,381 | 2- | |
| TOTAL FOR BUREAU OF AUDIT | | | 152 | 9,257,381 | 150 | 9,257,381 | 2- | |
| RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A | | | | | | | | |
| BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,160,880 | 23 | 1,160,880 | | |
| SUBTOTAL FOR F/T SALARIED | | | 23 | 1,160,880 | 23 | 1,160,880 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 866 | | 866 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 866 | | 866 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 32,211 | | 32,211 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 32,211 | | 32,211 | | |
| SUBTOTAL FOR BUDGET CODE 0804 | | | 23 | 1,193,957 | 23 | 1,193,957 | | |
| TOTAL FOR COMMUNITY RELATIONS CITIZENS A | | | 23 | 1,193,957 | 23 | 1,193,957 | | |
| RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT | | | | | | | | |

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|
| BUDGET CODE: 0805 OFFICE OF POLICY MAN | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 12 | 753,511 | 12 | 753,511 | | |
| SUBTOTAL FOR F/T SALARIED | | 12 | 753,511 | 12 | 753,511 | | |
| 04 ADD GRS PAY | 042 LONGEVITY DIFFERENTIAL | | 2,164 | | 2,164 | | |
| SUBTOTAL FOR ADD GRS PAY | | | 2,164 | | 2,164 | | |
| 05 AMT TO SCHED | 051 SALARY ADJUSTMENTS | | 27,477 | | 27,477 | | |
| SUBTOTAL FOR AMT TO SCHED | | | 27,477 | | 27,477 | | |
| SUBTOTAL FOR BUDGET CODE 0805 | | 12 | 783,152 | 12 | 783,152 | | |
| TOTAL FOR OFFICE OF POLICY MANAGEMENT | | 12 | 783,152 | 12 | 783,152 | | |
| RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY | | | | | | | |
| BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 83 | 4,049,073 | 83 | 4,049,073 | | |
| SUBTOTAL FOR F/T SALARIED | | 83 | 4,049,073 | 83 | 4,049,073 | | |
| 04 ADD GRS PAY | 042 LONGEVITY DIFFERENTIAL | | 239,769 | | 239,769 | | |
| | 047 OVERTIME | | 182,815 | | 182,815 | | |
| SUBTOTAL FOR ADD GRS PAY | | | 422,584 | | 422,584 | | |
| 05 AMT TO SCHED | 051 SALARY ADJUSTMENTS | | 288,378 | | 288,378 | | |
| SUBTOTAL FOR AMT TO SCHED | | | 288,378 | | 288,378 | | |
| SUBTOTAL FOR BUDGET CODE 1001 | | 83 | 4,760,035 | 83 | 4,760,035 | | |
| TOTAL FOR BUREAU OF ACCOUNTANCY | | 83 | 4,760,035 | 83 | 4,760,035 | | |
| RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING | | | | | | | |
| BUDGET CODE: 1005 ENGINEERING-NON IFA | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | | 402,565 | | 402,565 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| SUBTOTAL FOR F/T SALARIED | | | | | 402,565 | | 402,565 | | |
| 05 AMT TO SCHED | | 051 | SALARY ADJUSTMENTS | | 32,849 | | 32,849 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | 32,849 | | 32,849 | | |
| SUBTOTAL FOR BUDGET CODE 1005 | | | | | 435,414 | | 435,414 | | |
| BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 37 | 1,985,236 | 37 | 1,985,236 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 37 | 1,985,236 | 37 | 1,985,236 | | |
| 04 ADD GRS PAY | | 042 | LONGEVITY DIFFERENTIAL | | 12,936 | | 12,936 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 12,936 | | 12,936 | | |
| 05 AMT TO SCHED | | 051 | SALARY ADJUSTMENTS | | 32,718 | | 32,718 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | 32,718 | | 32,718 | | |
| SUBTOTAL FOR BUDGET CODE 1100 | | | | 37 | 2,030,890 | 37 | 2,030,890 | | |
| TOTAL FOR BUREAU OF ENGINEERING | | | | 37 | 2,466,304 | 37 | 2,466,304 | | |
| TOTAL FOR FIRST DEPUTY COMPT-PS | | | | 457 | 27,687,140 | 455 | 27,687,140 | 2- | |

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

| FIRST DEPUTY COMPT-PS | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 457 | 27,687,140 | 455 | 27,687,140 | |
| FINANCIAL PLAN SAVINGS | 1 | 711,132- | 1 | 805,430- | 94,298- |
| APPROPRIATION | 458 | 26,976,008 | 456 | 26,881,710 | 94,298- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 23,821,537 | 23,697,658 | 123,879- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | 2,941,617 | 2,971,198 | 29,581 |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | 212,854 | 212,854 | |
| TOTAL | 26,976,008 | 26,881,710 | 94,298- |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1140 | EXECUTIVE ASSISTANT TO TH | D 015 | 13240 | 46,343-150,148 | 1 | 100,519 | 1 | 100,519 | | |
| 1150 | ADMINISTRATIVE ENGINEER | D 015 | 10015 | 46,343-150,148 | 11 | 944,409 | 11 | 944,409 | | |
| 1170 | ADMINISTRATIVE ACCOUNTANT | D 015 | 10001 | 46,343-150,148 | 19 | 1,607,569 | 19 | 1,607,569 | | |
| 1185 | EXECUTIVE AGENCY COUNSEL | D 015 | 95005 | 46,343-150,148 | 1 | 120,375 | 1 | 120,375 | | |
| 1190 | ADMINISTRATIVE STAFF ANAL | D 015 | 10026 | 46,343-150,148 | 17 | 1,595,728 | 17 | 1,595,728 | | |
| 1210 | ADMINISTRATIVE MANAGER | D 015 | 10025 | 46,343-150,148 | 30 | 2,349,282 | 30 | 2,349,282 | | |
| 1225 | ADMINISTRATIVE CLAIM EXAM | D 015 | 10044 | 46,343-150,148 | 1 | 87,004 | 1 | 87,004 | | |
| 1240 | ADMINISTRATIVE MANAGEMENT | D 015 | 10010 | 46,343-150,148 | 7 | 680,161 | 7 | 680,161 | | |
| 1245 | ADMINISTRATIVE PROJECT MA | D 015 | 83008 | 46,343-150,148 | 3 | 313,539 | 3 | 313,539 | | |
| 1260 | COMPUTER SYSTEMS MANAGER | D 015 | 10050 | 46,343-150,148 | 10 | 1,000,866 | 10 | 1,000,866 | | |
| 1275 | COMPUTER OPERATIONS MANAG | D 015 | 10074 | 46,343-150,148 | 2 | 181,511 | 2 | 181,511 | | |
| 1280 | ADMINISTRATIVE ARCHITECT | D 015 | 10004 | 46,343-150,148 | 1 | 109,756 | 1 | 109,756 | | |
| 1290 | RESEARCH AND LIAISON COOR | D 015 | 13198 | 46,343-150,148 | 2 | 149,759 | 2 | 149,759 | | |
| 1315 | ASSOCIATE STAFF ANALYST | D 015 | 12627 | 57,245- 74,118 | 15 | 924,200 | 15 | 924,200 | | |
| 1320 | ASSOCIATE MANAGEMENT AUDI | D 015 | 40503 | 53,136- 69,890 | 15 | 893,751 | 15 | 893,751 | | |
| 1322 | TELECOMMUNICATIONS SPECIA | D 015 | 20245 | 59,532- 80,802 | 1 | 65,801 | 1 | 65,801 | | |
| 1325 | COMPUTER SPECIALIST (SOFT | D 015 | 13632 | 67,141- 97,567 | 13 | 943,223 | 13 | 943,223 | | |
| 1330 | COMPUTER ASSOCIATE (SOFTW | D 015 | 13631 | 54,561- 79,871 | 8 | 455,312 | 8 | 455,312 | | |
| 1373 | ASSOCIATE PROJECT MANAGER | D 015 | 22427 | 54,972- 87,035 | 4 | 255,074 | 4 | 255,074 | | |
| 1382 | ASSOCIATE ACCOUNTANT | D 015 | 40517 | 45,890- 63,840 | 48 | 2,445,100 | 48 | 2,445,100 | | |
| 1385 | SENIOR ECONOMIST | D 015 | 40915 | 45,890- 60,457 | 3 | 166,324 | 3 | 166,324 | | |
| 1390 | SENIOR ECONOMIST | D 015 | 40915 | 45,890- 60,457 | 1 | 53,045 | 1 | 53,045 | | |
| 1400 | COMPUTER ASSOCIATE (TECHN | D 015 | 13611 | 41,368- 79,096 | 2 | 98,589 | 2 | 98,589 | | |
| 1405 | COMPUTER ASSOCIATE (OPERA | D 015 | 13621 | 41,974- 79,871 | 10 | 484,354 | 10 | 484,354 | | |
| 1418 | PRINCIPAL ADMINISTRATIVE | D 015 | 10124 | 38,205- 62,842 | 26 | 1,205,452 | 26 | 1,205,452 | | |
| 1420 | COMMUNITY ASSOCIATE | D 015 | 56057 | 26,998- 45,447 | 5 | 188,096 | 5 | 188,096 | | |
| 1425 | COMMUNITY COORDINATOR | D 015 | 56058 | 43,894- 59,831 | 5 | 241,699 | 5 | 241,699 | | |
| 1427 | PROJECT MANAGER | D 015 | 22426 | 46,763- 61,015 | 3 | 163,053 | 3 | 163,053 | | |
| 1428 | CONSTRUCTION PROJECT MANA | D 015 | 34202 | 46,763- 87,035 | 1 | 70,220 | 1 | 70,220 | | |
| 1455 | COMPUTER PROGRAMMER ANALY | D 015 | 13651 | 41,974- 59,659 | 1 | 41,974 | 1 | 41,974 | | |
| 1477 | BUDGET ANALYST (COMPTROLL | D 015 | 06711 | 41,380- 76,019 | 1 | 67,633 | 1 | 67,633 | | |
| 1478 | RESEARCH ASSISTANT | D 015 | 60910 | 37,219- 48,973 | 7 | 289,336 | 7 | 289,336 | | |
| 1480 | STAFF ANALYST | D 015 | 12626 | 43,612- 56,401 | 8 | 361,855 | 8 | 361,855 | | |
| 1485 | ECONOMIST | D 015 | 40910 | 37,219- 48,973 | 7 | 305,817 | 7 | 305,817 | | |
| 1491 | ACCOUNTANT | D 015 | 40510 | 37,219- 48,612 | 41 | 1,674,843 | 41 | 1,674,843 | | |
| 1510 | CLAIM SPECIALIST | D 015 | 30726 | 33,987- 61,144 | 1 | 40,177 | 1 | 40,177 | | |
| 1540 | STAFF ANALYST TRAINEE | D 015 | 12749 | 34,170- 41,002 | 1 | 40,669 | 1 | 40,669 | | |
| 1560 | ASSOCIATE BOOKKEEPER | D 015 | 40527 | 38,261- 48,510 | 4 | 161,750 | 4 | 161,750 | | |
| 1575 | BOOKKEEPER | D 015 | 40526 | 31,429- 40,993 | 4 | 141,968 | 4 | 141,968 | | |
| 1579 | SUPERVISING COMPUTER SVC | D 015 | 13616 | 50,363- 65,251 | 2 | 100,000 | 2 | 100,000 | | |
| 1580 | COMPUTER SERVICE TECHNICI | D 015 | 13615 | 33,584- 46,940 | 1 | 33,584 | 1 | 33,584 | | |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1610 | PURCHASING AGENT | D 015 | 12121 | 33,128- 58,378 | 2 | 93,953 | 2 | 93,953 | | |
| 1615 | COMPUTER AIDE | D 015 | 13620 | 33,584- 46,940 | 9 | 327,256 | 9 | 327,256 | | |
| 1625 | LABORER "A" "B" "C" | D 015 | 90753 | 31,403- 37,918 | 1 | 49,937 | 1 | 49,937 | | |
| 1640 | MANAGEMENT AUDITOR | D 015 | 40502 | 45,890- 63,840 | 33 | 1,632,833 | 33 | 1,632,833 | | |
| 1650 | ASSISTANT ACCOUNTANT | D 015 | 40505 | 32,954- 41,282 | 1 | 37,173 | 1 | 37,173 | | |
| 1652 | ASSISTANT BUDGET ANALYST | D 015 | 06710 | 27,903- 59,316 | 1 | 45,333 | 1 | 45,333 | | |
| 1660 | CLERICAL ASSOCIATE | D 015 | 10251 | 20,095- 44,754 | 29 | 950,433 | 29 | 950,433 | | |
| 1673 | CLERICAL ASSOCIATE | D 015 | 10251 | 20,095- 44,754 | 1 | 52,124 | 1 | 52,124 | | |
| 1690 | SECRETARY (LEVELS 1A,2A,3 | D 015 | 10252 | 24,155- 44,754 | 6 | 237,882 | 6 | 237,882 | | |
| 1722 | CUSTODIAN | D 015 | 80609 | 26,064- 55,930 | 4 | 163,920 | 4 | 163,920 | | |
| 1735 | CITY CUSTODIAL ASSISTANT | D 015 | 90644 | 26,215- 31,729 | 1 | 27,664 | 1 | 27,664 | | |
| 1740 | OFFICE MACHINE AIDE | D 015 | 11702 | 24,155- 34,030 | 7 | 186,173 | 7 | 186,173 | | |
| 1795 | CLERICAL AIDE | D 015 | 10250 | 24,155- 29,255 | 3 | 73,810 | 3 | 73,810 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 441 | 25,031,868 | 441 | 25,031,868 | | |

| | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
|---|---|---|---|---|---|---|
| POSITION SCHEDULE FOR U/A 002 | 441 | 25,031,868 | 441 | 25,031,868 | | |
| PLANNED INCREASES/(DECREASES) | 17 | 964,947 | 15 | 851,424 | -2 | -113,523 |
| TOTAL FOR U/A 002 | 458 | 25,996,815 | 456 | 25,883,292 | -2 | -113,523 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 1106 Contract Adminitration - IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 418,302 | 8 | 418,302 | | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 418,302 | 8 | 418,302 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 958 | | 958 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 2,863 | | 2,863 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,821 | | 3,821 | | |
| SUBTOTAL FOR BUDGET CODE 1106 | | | 8 | 422,123 | 8 | 422,123 | | |
| TOTAL FOR | | | 8 | 422,123 | 8 | 422,123 | | |
| RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL | | | | | | | | |
| BUDGET CODE: 1101 GENERAL COUNSEL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 1,052,504 | 11 | 1,052,504 | | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 1,052,504 | 11 | 1,052,504 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,130 | | 1,130 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,130 | | 1,130 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 25,160 | | 25,160 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 25,160 | | 25,160 | | |
| SUBTOTAL FOR BUDGET CODE 1101 | | | 11 | 1,078,794 | 11 | 1,078,794 | | |
| TOTAL FOR GENERAL COUNSEL | | | 11 | 1,078,794 | 11 | 1,078,794 | | |
| RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION | | | | | | | | |
| BUDGET CODE: 1105 CONTRACT ADMINISTRATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 899,137 | 19 | 899,137 | | |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 899,137 | 19 | 899,137 | | |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 9,735 | | 9,735 | | |
| | | 047 OVERTIME | | 34,616 | | 34,616 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 44,351 | | 44,351 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 53,494 | | 53,494 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 53,494 | | 53,494 | | |
| SUBTOTAL FOR BUDGET CODE 1105 | | | 19 | 996,982 | 19 | 996,982 | | |
| TOTAL FOR CONTRACT ADMINISTRATION | | | 19 | 996,982 | 19 | 996,982 | | |
| RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT | | | | | | | | |
| BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 73 | 3,728,943 | 73 | 3,728,943 | | |
| SUBTOTAL FOR F/T SALARIED | | | 73 | 3,728,943 | 73 | 3,728,943 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 158,325 | | 158,325 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 158,325 | | 158,325 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 129,575 | | 129,575 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 129,575 | | 129,575 | | |
| SUBTOTAL FOR BUDGET CODE 1200 | | | 73 | 4,016,843 | 73 | 4,016,843 | | |
| BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 458,966 | 7 | 458,966 | | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 458,966 | 7 | 458,966 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 37,452 | | 37,452 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 37,452 | | 37,452 | | |
| SUBTOTAL FOR BUDGET CODE 1205 | | | 7 | 496,418 | 7 | 496,418 | | |
| TOTAL FOR BUREAU OF LAW + ADJUSTMENT | | | 80 | 4,513,261 | 80 | 4,513,261 | | |

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

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | MODIFIED FY06-01/10/06 | | DEPARTMENTAL ESTIMATES FY07 | | | |
| | | | | | | | INC/DEC | |
| OBJECT CLASS | IC REF OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT |
| TOTAL FOR SECOND DEPUTY COMPT-PS | | | 152 | 9,036,674 | 154 | 9,036,674 | 2 | |

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

| SECOND DEPUTY COMPT-PS | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 152 | 9,036,674 | 154 | 9,036,674 | |
| FINANCIAL PLAN SAVINGS | | 914,601 | | 1,079,971 | 165,370 |
| APPROPRIATION | 152 | 9,951,275 | 154 | 10,116,645 | 165,370 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 7,509,803 | 7,640,704 | 130,901 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | 2,441,472 | 2,475,941 | 34,469 |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 9,951,275 | 10,116,645 | 165,370 |

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

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1147 | ASSISTANT TO THE COMPTROL | D 015 | 13208 | 46,343-150,148 | 1 | 140,000 | 1 | 140,000 | | |
| 1150 | ADMINISTRATIVE ENGINEER | D 015 | 10015 | 46,343-150,148 | 3 | 255,138 | 3 | 255,138 | | |
| 1160 | ADMINISTATIVE ASSISTANT T | D 015 | 13201 | 46,343-150,148 | 1 | 135,216 | 1 | 135,216 | | |
| 1170 | ADMINISTRATIVE ACCOUNTANT | D 015 | 10001 | 46,343-150,148 | 3 | 286,199 | 3 | 286,199 | | |
| 1185 | EXECUTIVE AGENCY COUNSEL | D 015 | 95005 | 46,343-150,148 | 10 | 1,181,323 | 10 | 1,181,323 | | |
| 1190 | ADMINISTRATIVE STAFF ANAL | D 015 | 10026 | 46,343-150,148 | 5 | 399,685 | 5 | 399,685 | | |
| 1210 | ADMINISTRATIVE MANAGER | D 015 | 10025 | 46,343-150,148 | 8 | 621,259 | 8 | 621,259 | | |
| 1225 | ADMINISTRATIVE CLAIM EXAM | D 015 | 10044 | 46,343-150,148 | 33 | 2,263,920 | 33 | 2,263,920 | | |
| 1255 | ADMINISTRATIVE CONTRACT S | D 015 | 10095 | 46,343-150,148 | 1 | 92,350 | 1 | 92,350 | | |
| 1290 | RESEARCH AND LIAISON COOR | D 015 | 13198 | 46,343-150,148 | 1 | 59,348 | 1 | 59,348 | | |
| 1315 | ASSOCIATE STAFF ANALYST | D 015 | 12627 | 57,245- 74,118 | 2 | 125,460 | 2 | 125,460 | | |
| 1333 | AGENCY ATTORNEY | D 015 | 30087 | 50,677- 88,287 | 4 | 277,009 | 4 | 277,009 | | |
| 1340 | CONFIDENTIAL INVESTIGATOR | D 015 | 31133 | 48,683- 64,115 | 1 | 60,188 | 1 | 60,188 | | |
| 1345 | ASSOCIATE FRAUD INVESTIGA | D 015 | 31118 | 49,267- 68,097 | 2 | 123,547 | 2 | 123,547 | | |
| 1373 | ASSOCIATE PROJECT MANAGER | D 015 | 22427 | 54,972- 87,035 | 2 | 134,959 | 2 | 134,959 | | |
| 1382 | ASSOCIATE ACCOUNTANT | D 015 | 40517 | 45,890- 63,840 | 1 | 49,883 | 1 | 49,883 | | |
| 1418 | PRINCIPAL ADMINISTRATIVE | D 015 | 10124 | 38,205- 62,842 | 18 | 795,629 | 18 | 795,629 | | |
| 1491 | ACCOUNTANT | D 015 | 40510 | 37,219- 48,612 | 1 | 47,890 | 1 | 47,890 | | |
| 1510 | CLAIM SPECIALIST | D 015 | 30726 | 33,987- 61,144 | 36 | 1,642,445 | 36 | 1,642,445 | | |
| 1640 | MANAGEMENT AUDITOR | D 015 | 40502 | 45,890- 63,840 | 1 | 51,838 | 1 | 51,838 | | |
| 1660 | CLERICAL ASSOCIATE | D 015 | 10251 | 20,095- 44,754 | 17 | 608,620 | 17 | 608,620 | | |
| 1690 | SECRETARY (LEVELS 1A,2A,3 | D 015 | 10252 | 24,155- 44,754 | 2 | 58,658 | 2 | 58,658 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 153 | 9,410,564 | 153 | 9,410,564 | | |

| | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
|---|---|---|---|---|---|---|
| POSITION SCHEDULE FOR U/A 003 | 153 | 9,410,564 | 153 | 9,410,564 | | |
| PLANNED INCREASES/(DECREASES) | -1 | -61,507 | 1 | 61,507 | 2 | 123,014 |
| TOTAL FOR U/A 003 | 152 | 9,349,057 | 154 | 9,472,071 | 2 | 123,014 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 1405 Asset Management - Grant | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 37 | | 37 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 37 | | 37 | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 2,645,000 | | 2,775,000 | | 130,000 |
| SUBTOTAL FOR AMT TO SCHED | | | | 2,645,000 | | 2,775,000 | | 130,000 |
| SUBTOTAL FOR BUDGET CODE 1405 | | | 37 | 2,645,000 | 37 | 2,775,000 | | 130,000 |
| TOTAL FOR | | | 37 | 2,645,000 | 37 | 2,775,000 | | 130,000 |
| RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT | | | | | | | | |
| BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 52 | 3,818,158 | 52 | 3,818,158 | | |
| SUBTOTAL FOR F/T SALARIED | | | 52 | 3,818,158 | 52 | 3,818,158 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 81,789 | | 81,789 | | |
| | | 047 OVERTIME | | 67,900 | | 67,900 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 149,689 | | 149,689 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 94,959 | | 94,959 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 94,959 | | 94,959 | | |
| SUBTOTAL FOR BUDGET CODE 1400 | | | 52 | 4,062,806 | 52 | 4,062,806 | | |
| TOTAL FOR BUREAU OF ASSET MANAGEMENT | | | 52 | 4,062,806 | 52 | 4,062,806 | | |
| RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE | | | | | | | | |
| BUDGET CODE: 1401 DEPUTY COMPTROLLER F | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 540,462 | 7 | 540,462 | | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 540,462 | 7 | 540,462 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| 03 UNSALARIED | | 031 | UNSALARIED | | 5,000 | | 5,000 | | |
| SUBTOTAL FOR UNSALARIED | | | | | 5,000 | | 5,000 | | |
| 04 ADD GRS PAY | | 042 | LONGEVITY DIFFERENTIAL | | 216 | | 216 | | |
| | | 046 | TERMINAL LEAVE | | 3,000 | | 3,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 3,216 | | 3,216 | | |
| 05 AMT TO SCHED | | 051 | SALARY ADJUSTMENTS | | 10,704 | | 10,704 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | 10,704 | | 10,704 | | |
| SUBTOTAL FOR BUDGET CODE 1401 | | | | 7 | 559,382 | 7 | 559,382 | | |
| TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE | | | | 7 | 559,382 | 7 | 559,382 | | |
| TOTAL FOR THIRD DEPUTY COMPT-PS | | | | 96 | 7,267,188 | 96 | 7,397,188 | | 130,000 |

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 | 7,267,188 | 96 | 7,397,188 | 130,000 |
| FINANCIAL PLAN SAVINGS | | 13,634 | | 115,729 | 102,095 |
| APPROPRIATION | 96 | 7,280,822 | 96 | 7,512,917 | 232,095 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 4,635,822 | 4,737,917 | 102,095 |
| OTHER CATEGORICAL | 2,645,000 | 2,775,000 | 130,000 |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 7,280,822 | 7,512,917 | 232,095 |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1122 | SPECIAL DEPUTY COMPTROLLE | D 015 | 41044 | 46,343-150,148 | 1 | 168,524 | 1 | 168,524 | | |
| 1170 | ADMINISTRATIVE ACCOUNTANT | D 015 | 10001 | 46,343-150,148 | 6 | 547,365 | 6 | 547,365 | | |
| 1185 | ADMINISTRATIVE ACCOUNTANT | D 015 | 10001 | 46,343-150,148 | 1 | 113,619 | 1 | 113,619 | | |
| 1190 | ADMINISTRATIVE STAFF ANAL | D 015 | 10026 | 46,343-150,148 | 20 | 1,915,757 | 20 | 1,915,757 | | |
| 1210 | ADMINISTRATIVE MANAGER | D 015 | 10025 | 46,343-150,148 | 13 | 1,298,230 | 13 | 1,298,230 | | |
| 1265 | PRINCIPAL INVESTMENT OFFI | D 015 | 40546 | 46,343-150,148 | 1 | 168,524 | 1 | 168,524 | | |
| 1292 | PENSION INVESTMENT ADVISO | D 015 | 12707 | 46,343-150,148 | 1 | 203,154 | 1 | 203,154 | | |
| 1315 | ASSOCIATE STAFF ANALYST | D 015 | 12627 | 57,245- 74,118 | 2 | 137,000 | 2 | 137,000 | | |
| 1382 | ASSOCIATE ACCOUNTANT | D 015 | 40517 | 45,890- 63,840 | 3 | 151,780 | 3 | 151,780 | | |
| 1385 | SENIOR ECONOMIST | D 015 | 40915 | 45,890- 60,457 | 1 | 54,493 | 1 | 54,493 | | |
| 1400 | ASSOCIATE ACCOUNTANT | D 015 | 40517 | 45,890- 63,840 | 1 | 60,322 | 1 | 60,322 | | |
| 1418 | PRINCIPAL ADMINISTRATIVE | D 015 | 10124 | 38,205- 62,842 | 5 | 235,619 | 5 | 235,619 | | |
| 1445 | SUPERVISING INVESTMENT AN | D 015 | 40927 | 56,793- 71,738 | 2 | 144,300 | 2 | 144,300 | | |
| 1478 | BUDGET ANALYST (COMPTROLL | D 015 | 06711 | 41,380- 76,019 | 5 | 191,500 | 5 | 191,500 | | |
| 1480 | BUDGET ANALYST (COMPTROLL | D 015 | 06711 | 41,380- 76,019 | 1 | 50,507 | 1 | 50,507 | | |
| 1490 | INVSTMENT ANALYST | D 015 | 40925 | 37,219- 48,134 | 3 | 119,393 | 3 | 119,393 | | |
| 1491 | ACCOUNTANT | D 015 | 40510 | 37,219- 48,612 | 8 | 304,470 | 8 | 304,470 | | |
| 1495 | SENIOR INVESTMENT ANALYST | D 015 | 40926 | 45,890- 60,457 | 4 | 220,764 | 4 | 220,764 | | |
| 1640 | MANAGEMENT AUDITOR | D 015 | 40502 | 45,890- 63,840 | 6 | 318,161 | 6 | 318,161 | | |
| 1652 | ASSISTANT BUDGET ANALYST | D 015 | 06710 | 27,903- 59,316 | 1 | 42,688 | 1 | 42,688 | | |
| 1660 | CLERICAL ASSOCIATE | D 015 | 10251 | 20,095- 44,754 | 4 | 127,437 | 4 | 127,437 | | |
| 1690 | SECRETARY (LEVELS 1A,2A,3 | D 015 | 10252 | 24,155- 44,754 | 2 | 81,461 | 2 | 81,461 | | |
| 1795 | CLERICAL AIDE | D 015 | 10250 | 24,155- 29,255 | 1 | 23,000 | 1 | 23,000 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 92 | 6,678,068 | 92 | 6,678,068 | | |

| | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
|---|---|---|---|---|---|---|
| POSITION SCHEDULE FOR U/A 004 | 92 | 6,678,068 | 92 | 6,678,068 | | |
| PLANNED INCREASES/(DECREASES) | 4 | 290,351 | 4 | 290,351 | | |
| TOTAL FOR U/A 004 | 96 | 6,968,419 | 96 | 6,968,419 | | |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS | | | | | | | | | |
| BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10E | AUTOMOTIVE SUPPLIES & MATERIAL | | 4,953 | | 4,953 | | |
| | 856001 | 10F | MOTOR VEHICLE FUEL | | 7,500 | | 7,500 | | |
| | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 67,848 | | 67,848 | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 49,374 | | 50,874 | | 1,500 |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 750 | | 750 | | |
| | | 106 | MOTOR VEHICLE FUEL | | 9,500 | | 9,500 | | |
| | | 110 | FOOD & FORAGE SUPPLIES | | 20,000 | | | | 20,000- |
| | | 117 | POSTAGE | | 1,083,265 | | 1,083,265 | | |
| | | 170 | CLEANING SUPPLIES | | 500 | | 500 | | |
| | | 199 | DATA PROCESSING SUPPLIES | | 75,000 | | 75,000 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 1,318,690 | | 1,300,190 | | 18,500- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 9,418 | | 4,418 | | 5,000- |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 9,500 | | 4,500 | | 5,000- |
| | | 314 | OFFICE FURITURE | | 32,500 | | 32,500 | | |
| | | 315 | OFFICE EQUIPMENT | | 10,000 | | 10,000 | | |
| | | 319 | SECURITY EQUIPMENT | | 29,773 | | 29,773 | | |
| | | 330 | INSTRUCTIONL EQUIPMNT-BOE ONLY | | 500 | | | | 500- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 23,000 | | 3,000 | | 20,000- |
| | | 337 | BOOKS-OTHER | | 41,010 | | 41,010 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 155,701 | | 125,201 | | 30,500- |
| 40 OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 618,177 | | 618,177 | | |
| | 856001 | 40G | MAINT & REP OF MOTOR VEH EQUIP | | 38,900 | | 8,900 | | 30,000- |
| | 069001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 127001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 17,000 | | 2,000 | | 15,000- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 100 | | 100 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 11,500 | | 11,500 | | |
| | | 403 | OFFICE SERVICES | | 15,000 | | 15,000 | | |
| | | 407 | MAINT & REP OF MOTOR VEH EQUIP | | 485 | | 485 | | |
| | | 412 | RENTALS OF MISC.EQUIP | | 196,053 | | 96,053 | | 100,000- |
| | | 417 | ADVERTISING | | 22,000 | | 22,000 | | |
| | 856001 | 42C | HEAT LIGHT & POWER | | 852,596 | | 852,596 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 10,000 | | 10,000 | | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 10,000 | | 10,000 | | |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 30,000 | | 30,000 | | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 10,350 | | 10,350 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| | | 460 | SPECIAL EXPENSE | | 700 | | | | 700- |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 497,000 | | 497,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1,832,861 | | 2,184,161 | | 351,300 |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 2 | 403,250 | 2 | 452,450 | | 49,200 |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | 16,000 | 1 | 16,000 | | |
| | | 607 | MAINT & REP MOTOR VEH EQUIP | 1 | 3,203 | 1 | 3,203 | | |
| | | 608 | MAINT & REP GENERAL | 1 | 4,000 | 1 | 4,000 | | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 2 | 97,500 | 2 | 103,000 | | 5,500 |
| | | 615 | PRINTING CONTRACTS | 1 | 155,646 | 1 | 105,646 | | 50,000- |
| | | 619 | SECURITY SERVICES | 2 | 13,227 | 2 | 13,227 | | |
| | | 622 | TEMPORARY SERVICES | 1 | 56,000 | 1 | 56,000 | | |
| | | 624 | CLEANING SERVICES | 1 | 21,235 | 1 | 21,235 | | |
| | | 633 | TRANSPORTATION EXPENDITURES | | | 1 | 39,500 | 1 | 39,500 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 94,550 | 1 | 94,550 | | |
| | | 682 | PROF SERV LEGAL SERVICES | 1 | 50,000 | | | 1- | 50,000- |
| | | 686 | PROF SERV OTHER | 1 | 236,000 | 1 | 6,000 | | 230,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 15 | 1,150,611 | 15 | 914,811 | | 235,800- |
| 70 FXD MIS CHGS | 856001 | 79D | TRAINING CITY EMPLOYEES | | 1,500 | | | | 1,500- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 1,500 | | | | 1,500- |
| SUBTOTAL FOR BUDGET CODE 0501 | | | | 15 | 4,459,363 | 15 | 4,524,363 | | 65,000 |
| TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS | | | | 15 | 4,459,363 | 15 | 4,524,363 | | 65,000 |

RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS

BUDGET CODE: 0702 INFORMATION SYSTEMS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 734 | | 734 | | |
| | | 199 | DATA PROCESSING SUPPLIES | | 11,000 | | 10,000 | | 1,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 11,734 | | 10,734 | | 1,000- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 1,496 | | 1,496 | | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 56,050 | | 57,050 | | 1,000 |
| | | 337 | BOOKS-OTHER | | 4,470 | | 4,470 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 62,016 | | 63,016 | | 1,000 |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| 40 OTHR SER&CHR | | 432 | LEASING OF DATA PROC EQUIP | | 36,800 | | 36,800 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 36,800 | | 36,800 | | |
| 60 CNTRCTL SVCS | | 613 | DATA PROCESSING EQUIPMENT | 4 | 283,687 | 4 | 283,687 | | |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 65,000 | | | 1- | 65,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 5 | 348,687 | 4 | 283,687 | 1- | 65,000- |
| SUBTOTAL FOR BUDGET CODE 0702 | | | | 5 | 459,237 | 4 | 394,237 | 1- | 65,000- |
| TOTAL FOR INFORMATION SYSTEMS | | | | 5 | 459,237 | 4 | 394,237 | 1- | 65,000- |
| TOTAL FOR FIRST DEPUTY COMPT-OTPS | | | | 20 | 4,918,600 | 19 | 4,918,600 | 1- | |

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

| FIRST DEPUTY COMPT-OTPS | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 1,608,474 | 4,918,600 | 1,561,974 | 4,918,600 | |
| FINANCIAL PLAN SAVINGS | | 1,678,794- | | 1,638,878- | 39,916 |
| APPROPRIATION | | 3,239,806 | | 3,279,722 | 39,916 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 3,239,806 | 3,279,722 | 39,916 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 3,239,806 | 3,279,722 | 39,916 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE | | | | | | | | |
| BUDGET CODE: 0111 EXECUTIVE OFFICE | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 12,500 | | 5,500 | | 7,000- |
| | | 106 MOTOR VEHICLE FUEL | | 3,000 | | 7,000 | | 4,000 |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | | | 2,000 | | 2,000 |
| | | 110 FOOD & FORAGE SUPPLIES | | 6,000 | | | | 6,000- |
| | | 170 CLEANING SUPPLIES | | 300 | | | | 300- |
| | | 199 DATA PROCESSING SUPPLIES | | 3,500 | | 500 | | 3,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 25,300 | | 15,000 | | 10,300- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,743 | | 1,743 | | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,257 | | 1,257 | | |
| | | 315 OFFICE EQUIPMENT | | 2,070 | | 2,070 | | |
| | | 337 BOOKS-OTHER | | 50,119 | | 40,119 | | 10,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 55,189 | | 45,189 | | 10,000- |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,500 | | 8,500 | | 6,000 |
| | | 403 OFFICE SERVICES | | 1,000 | | 8,650 | | 7,650 |
| | | 412 RENTALS OF MISC.EQUIP | | 982 | | 982 | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,250 | | 3,750 | | 1,500 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 5,000 | | 5,000 | | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 5,000 | | 11,000 | | 6,000 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,000 | | 3,000 | | |
| | | 499 OTHER EXPENSES - GENERAL | | | | 3,000 | | 3,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 19,732 | | 43,882 | | 24,150 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 2,500 | | | 1- | 2,500- |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 1,000 | 1 | 1,000 | | |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 1,000 | | | 1- | 1,000- |
| | | 608 MAINT & REP GENERAL | 1 | 2,000 | 1 | 2,000 | | |
| | | 615 PRINTING CONTRACTS | 2 | 42,195 | 2 | 26,500 | | 15,695- |
| | | 619 SECURITY SERVICES | | | 1 | 1,095 | 1 | 1,095 |
| | | 682 PROF SERV LEGAL SERVICES | | | 1 | 14,250 | 1 | 14,250 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 6 | 48,695 | 6 | 44,845 | | 3,850- |
| SUBTOTAL FOR BUDGET CODE 0111 | | | 6 | 148,916 | 6 | 148,916 | | |
| TOTAL FOR EXECUTIVE OFFICE | | | 6 | 148,916 | 6 | 148,916 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| TOTAL FOR EXECUTIVE MANAGEMENT-OTPS | | | | 6 | 148,916 | 6 | 148,916 | | |

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT | | | | | | | | | |
| BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 31,614 | | 31,614 | | |
| | | 110 | FOOD & FORAGE SUPPLIES | | 9,000 | | | | 9,000- |
| | | 117 | POSTAGE | | 130 | | 130 | | |
| | | 199 | DATA PROCESSING SUPPLIES | | 25,046 | | 46 | | 25,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 65,790 | | 31,790 | | 34,000- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 1,500 | | | | 1,500- |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 1,500 | | | | 1,500- |
| | | 315 | OFFICE EQUIPMENT | | 1,024 | | 524 | | 500- |
| | | 330 | INSTRUCTIONL EQUIPMNT-BOE ONLY | | 1,000 | | | | 1,000- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 2,000 | | | | 2,000- |
| | | 337 | BOOKS-OTHER | | 60,900 | | 14,900 | | 46,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 67,924 | | 15,424 | | 52,500- |
| 40 OTHR SER&CHR | | 403 | OFFICE SERVICES | | 3,100 | | 21,100 | | 18,000 |
| | | 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 | | 1,000 | | 1,000 | | |
| | | 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 | | | | | 18,323 | | 2,277,723 | | 2,259,400 |
| 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 | 7,000 | | | 1- | 7,000- |
| | | 619 | SECURITY SERVICES | 1 | 11,000 | | | 1- | 11,000- |
| | | 622 | TEMPORARY SERVICES | 3 | 67,117 | 3 | 169,817 | | 102,700 |
| | | 624 | CLEANING SERVICES | 1 | 15,000 | 1 | 10,400 | | 4,600- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 3,000 | 1 | 3,000 | | |
| | | 686 | PROF SERV OTHER | 1 | 2,253,000 | | | 1- | 2,253,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 10 | 2,380,455 | 7 | 207,555 | 3- | 2,172,900- |
| SUBTOTAL FOR BUDGET CODE 1200 | | | | 10 | 2,532,492 | 7 | 2,532,492 | 3- | |
| TOTAL FOR BUREAU OF LAW + ADJUSTMENT | | | | 10 | 2,532,492 | 7 | 2,532,492 | 3- | |

| | | | | MODIFIED FY06-01/10/06 | | DEPARTMENTAL ESTIMATES FY07 | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | INC/DEC | |
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT |
| TOTAL FOR SECOND DEPUTY COMPT-OTPS | | | | 10 | 2,532,492 | 7 | 2,532,492 | 3- | |

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

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

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 1405 Asset Management - Grant | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 46,500 | | | | 46,500- |
| | | 110 | FOOD & FORAGE SUPPLIES | | 5,000 | | | | 5,000- |
| | | 117 | POSTAGE | | 7,500 | | | | 7,500- |
| | | 199 | DATA PROCESSING SUPPLIES | | 25,000 | | 15,000 | | 10,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 84,000 | | 15,000 | | 69,000- |
| 30 PROPTY&EQUIP | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 3,000 | | 3,000 | | |
| | | 315 | OFFICE EQUIPMENT | | 13,000 | | 13,000 | | |
| | | 330 | INSTRUCTIONL EQUIPMNT-BOE ONLY | | 1,000 | | | | 1,000- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 15,000 | | | | 15,000- |
| | | 337 | BOOKS-OTHER | | 94,185 | | 94,185 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 126,185 | | 110,185 | | 16,000- |
| 40 OTHR SER&CHR | | 403 | OFFICE SERVICES | | 18,660 | | 18,660 | | |
| | | 412 | RENTALS OF MISC.EQUIP | | 15,000 | | | | 15,000- |
| | | 417 | ADVERTISING | | 10,000 | | | | 10,000- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 33,000 | | 114,000 | | 81,000 |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 15,000 | | | | 15,000- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 114,000 | | 114,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 205,660 | | 246,660 | | 41,000 |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 10,000 | | | 1- | 10,000- |
| | | 615 | PRINTING CONTRACTS | | 10,000 | | | | 10,000- |
| | | 622 | TEMPORARY SERVICES | | 10,000 | | | | 10,000- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 5,000 | | | 1- | 5,000- |
| | | 682 | PROF SERV LEGAL SERVICES | 1 | 91,000 | 1 | 91,000 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3 | 126,000 | 1 | 91,000 | 2- | 35,000- |
| 70 FXD MIS CHGS | 856001 | 79D | TRAINING CITY EMPLOYEES | | 2,000 | | | | 2,000- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 2,000 | | | | 2,000- |
| SUBTOTAL FOR BUDGET CODE 1405 | | | | 3 | 543,845 | 1 | 462,845 | 2- | 81,000- |
| TOTAL FOR | | | | 3 | 543,845 | 1 | 462,845 | 2- | 81,000- |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT | | | | | | | | |
| BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,157 | | 1,157 | | 5,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 3,764 | | 2,000 | | 1,764- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 9,921 | | 3,157 | | 6,764- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 5,000 | | | | 5,000- |
| | | 314 OFFICE FURITURE | | 400 | | | | 400- |
| | | 315 OFFICE EQUIPMENT | | 1,250 | | 250 | | 1,000- |
| | | 337 BOOKS-OTHER | | 41,594 | | 16,594 | | 25,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 48,244 | | 16,844 | | 31,400- |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 843 | | 843 | | |
| | | 403 OFFICE SERVICES | | 3,534 | | 934 | | 2,600- |
| | | 417 ADVERTISING | | 19,000 | | 2,000 | | 17,000- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 500 | | 2,000 | | 1,500 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,500 | | 3,000 | | 1,500 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 8,000 | | 7,000 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,000 | | 4,000 | | 2,000 |
| | | 499 OTHER EXPENSES - GENERAL | | | | 108,000 | | 108,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 28,377 | | 128,777 | | 100,400 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 8,714 | | | 1- | 8,714- |
| | | 615 PRINTING CONTRACTS | 1 | 2,230 | 1 | 2,230 | | |
| | | 622 TEMPORARY SERVICES | 1 | 29,522 | | | 1- | 29,522- |
| | | 626 INVESTMENT COSTS | 5 | 123,992 | 5 | 99,992 | | 24,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 8 | 164,458 | 6 | 102,222 | 2- | 62,236- |
| SUBTOTAL FOR BUDGET CODE 1400 | | | 8 | 251,000 | 6 | 251,000 | 2- | |
| TOTAL FOR BUREAU OF ASSET MANAGEMENT | | | 8 | 251,000 | 6 | 251,000 | 2- | |
| RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT | | | | | | | | |
| BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS | | | | | | | | |
| 60 CNTRCTL SVCS | | 626 INVESTMENT COSTS | 36 | 5,150,000 | 36 | 5,150,000 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 36 | 5,150,000 | 36 | 5,150,000 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| SUBTOTAL FOR BUDGET CODE 1402 | | | | 36 | 5,150,000 | 36 | 5,150,000 | | |
| TOTAL FOR ASSET MANAGEMENT | | | | 36 | 5,150,000 | 36 | 5,150,000 | | |
| TOTAL FOR THIRD DEPUTY COMPT-OTPS | | | | 47 | 5,944,845 | 43 | 5,863,845 | 4- | 81,000- |

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

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

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

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 740 | 46,496,515 | 740 | 46,626,515 | 130,000 |
| FINANCIAL PLAN SAVINGS | 1 | 650,727 | 1 | 894,948 | 244,221 |
| APPROPRIATION | 741 | 47,147,242 | 741 | 47,521,463 | 374,221 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 38,906,299 | 39,086,470 | 180,171 |
| OTHER CATEGORICAL | 2,645,000 | 2,775,000 | 130,000 |
| CAPITAL FUNDS - I.F.A. | 5,383,089 | 5,447,139 | 64,050 |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | 212,854 | 212,854 | |
| TOTAL | 47,147,242 | 47,521,463 | 374,221 |
| OTPS MEMO AMOUNTS | | | |

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 1,610,474 | 13,544,853 | 1,561,974 | 13,463,853 | 81,000- |
| FINANCIAL PLAN SAVINGS | | 803,014 | | 842,930 | 39,916 |
| APPROPRIATION | | 14,347,867 | | 14,306,783 | 41,084- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 13,804,022 | 13,843,938 | 39,916 |
| OTHER CATEGORICAL | 543,845 | 462,845 | 81,000- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 14,347,867 | 14,306,783 | 41,084- |
| PS MEMO AMOUNTS | | | |

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

| | MODIFIED FY06 - 01/10/06 | | DEPARTMENTAL ESTIMATES FY07 | | |
|---|---|---|---|---|---|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 740 | 46,496,515 | 740 | 46,626,515 | 130,000 |
| FINANCIAL PLAN SAVINGS | 1 | 650,727 | 1 | 894,948 | 244,221 |
| APPROPRIATION | 741 | 47,147,242 | 741 | 47,521,463 | 374,221 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 13,544,853 | | 13,463,853 | 81,000- |
| FINANCIAL PLAN SAVINGS | | 803,014 | | 842,930 | 39,916 |
| APPROPRIATION | | 14,347,867 | | 14,306,783 | 41,084- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 740 | 60,041,368 | 740 | 60,090,368 | 49,000 |
| FINANCIAL PLAN SAVINGS | 1 | 1,453,741 | 1 | 1,737,878 | 284,137 |
| APPROPRIATION | 741 | 61,495,109 | 741 | 61,828,246 | 333,137 |
| FUNDING | | | | | |
| CITY | | 52,710,321 | | 52,930,408 | 220,087 |
| OTHER CATEGORICAL | | 3,188,845 | | 3,237,845 | 49,000 |
| CAPITAL FUNDS - I.F.A. | | 5,383,089 | | 5,447,139 | 64,050 |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 212,854 | | 212,854 | |
| TOTAL FUNDING | | 61,495,109 | | 61,828,246 | 333,137 |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 1001 OEM-FEMA | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 7 | 763,490 | 7 | 570,876 | | 192,614- |
| SUBTOTAL FOR F/T SALARIED | | | | 7 | 763,490 | 7 | 570,876 | | 192,614- |
| SUBTOTAL FOR BUDGET CODE 1001 | | | | 7 | 763,490 | 7 | 570,876 | | 192,614- |
| BUDGET CODE: 1006 Community Emergency Response Team PS | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | | 34,126 | | | | 34,126- |
| SUBTOTAL FOR F/T SALARIED | | | | | 34,126 | | | | 34,126- |
| SUBTOTAL FOR BUDGET CODE 1006 | | | | | 34,126 | | | | 34,126- |
| BUDGET CODE: 1012 Citizen Corps PS | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | | 81,080 | | | | 81,080- |
| SUBTOTAL FOR F/T SALARIED | | | | | 81,080 | | | | 81,080- |
| SUBTOTAL FOR BUDGET CODE 1012 | | | | | 81,080 | | | | 81,080- |
| BUDGET CODE: 1013 State Homeland Security Grant III - PS | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | | 646,125 | | | | 646,125- |
| SUBTOTAL FOR F/T SALARIED | | | | | 646,125 | | | | 646,125- |
| SUBTOTAL FOR BUDGET CODE 1013 | | | | | 646,125 | | | | 646,125- |
| BUDGET CODE: 1014 2005 Urban Search & Rescue PS | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 2 | 454,790 | | | 2- | 454,790- |
| SUBTOTAL FOR F/T SALARIED | | | | 2 | 454,790 | | | 2- | 454,790- |
| SUBTOTAL FOR BUDGET CODE 1014 | | | | 2 | 454,790 | | | 2- | 454,790- |
| BUDGET CODE: 1019 State Homeland Security Grant II | | | | | | | | | |
| 04 ADD GRS PAY | | 047 | OVERTIME | | 150,662 | | | | 150,662- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 150,662 | | | | 150,662- |

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

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|
| SUBTOTAL FOR BUDGET CODE 1025 | | | 35,014 | | | | 35,014- |
| BUDGET CODE: 1026 USAR DNC PS | | | | | | | |
| 04 ADD GRS PAY | 047 OVERTIME | | 137,034 | | | | 137,034- |
| SUBTOTAL FOR ADD GRS PAY | | | 137,034 | | | | 137,034- |
| SUBTOTAL FOR BUDGET CODE 1026 | | | 137,034 | | | | 137,034- |
| BUDGET CODE: 1027 MMRS PS | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | | 227,392 | | | | 227,392- |
| SUBTOTAL FOR F/T SALARIED | | | 227,392 | | | | 227,392- |
| SUBTOTAL FOR BUDGET CODE 1027 | | | 227,392 | | | | 227,392- |
| BUDGET CODE: 1028 FFY05 Citizen Corps PS | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | | 64,000 | | | | 64,000- |
| SUBTOTAL FOR F/T SALARIED | | | 64,000 | | | | 64,000- |
| SUBTOTAL FOR BUDGET CODE 1028 | | | 64,000 | | | | 64,000- |
| BUDGET CODE: 1029 USAR Hurricane Rita PS | | | | | | | |
| 04 ADD GRS PAY | 047 OVERTIME | | 1,000,000 | | | | 1,000,000- |
| SUBTOTAL FOR ADD GRS PAY | | | 1,000,000 | | | | 1,000,000- |
| SUBTOTAL FOR BUDGET CODE 1029 | | | 1,000,000 | | | | 1,000,000- |
| BUDGET CODE: 3003 Hurricane Preparedness Training | | | | | | | |
| 03 UNSALARIED | 031 UNSALARIED | | 300,000 | | | | 300,000- |
| SUBTOTAL FOR UNSALARIED | | | 300,000 | | | | 300,000- |
| SUBTOTAL FOR BUDGET CODE 3003 | | | 300,000 | | | | 300,000- |
| TOTAL FOR | | 17 | 6,861,883 | 7 | 570,876 | 10- | 6,291,007- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0001 ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 1000 Emergency Management PS | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 21 | 1,648,442 | 21 | 1,678,442 | | 30,000 |
| SUBTOTAL FOR F/T SALARIED | | | | 21 | 1,648,442 | 21 | 1,678,442 | | 30,000 |
| 03 UNSALARIED | | 031 | UNSALARIED | | 104,000 | | 104,000 | | |
| SUBTOTAL FOR UNSALARIED | | | | | 104,000 | | 104,000 | | |
| 04 ADD GRS PAY | | 045 | HOLIDAY PAY | | 5,000 | | 5,000 | | |
| | | 047 | OVERTIME | | 84,000 | | 84,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 89,000 | | 89,000 | | |
| 05 AMT TO SCHED | | 053 | AMOUNT TO BE SCHEDULED-PS | | 10,000 | | 10,000 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | 10,000 | | 10,000 | | |
| SUBTOTAL FOR BUDGET CODE 1000 | | | | 21 | 1,851,442 | 21 | 1,881,442 | | 30,000 |
| BUDGET CODE: 1007 Hazard Mitigation Program Grant | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | | 58,097 | | | | 58,097- |
| SUBTOTAL FOR F/T SALARIED | | | | | 58,097 | | | | 58,097- |
| SUBTOTAL FOR BUDGET CODE 1007 | | | | | 58,097 | | | | 58,097- |
| BUDGET CODE: 1008 State Homeland Security Grant I | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | | 86,042 | | | | 86,042- |
| SUBTOTAL FOR F/T SALARIED | | | | | 86,042 | | | | 86,042- |
| 04 ADD GRS PAY | | 047 | OVERTIME | | 273,940 | | | | 273,940- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 273,940 | | | | 273,940- |
| SUBTOTAL FOR BUDGET CODE 1008 | | | | | 359,982 | | | | 359,982- |
| BUDGET CODE: 1009 2004 USAR Fleet Grant | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | | 106,649 | | | | 106,649- |
| SUBTOTAL FOR F/T SALARIED | | | | | 106,649 | | | | 106,649- |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 04 ADD GRS PAY | | 047 OVERTIME | | 5,000 | | | | 5,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,000 | | | | 5,000- |
| SUBTOTAL FOR BUDGET CODE 1009 | | | | 111,649 | | | | 111,649- |
| BUDGET CODE: 1015 Supplemental NYS Homeland Sec Training | | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 68,041 | | | | 68,041- |
| SUBTOTAL FOR ADD GRS PAY | | | | 68,041 | | | | 68,041- |
| SUBTOTAL FOR BUDGET CODE 1015 | | | | 68,041 | | | | 68,041- |
| BUDGET CODE: 1017 Technology Opportunities Program | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 3,030 | | | | 3,030- |
| SUBTOTAL FOR F/T SALARIED | | | | 3,030 | | | | 3,030- |
| SUBTOTAL FOR BUDGET CODE 1017 | | | | 3,030 | | | | 3,030- |
| BUDGET CODE: 1018 FFY04 Metro Medical Response System | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 348,187 | | | | 348,187- |
| SUBTOTAL FOR F/T SALARIED | | | | 348,187 | | | | 348,187- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 93,424 | | | | 93,424- |
| SUBTOTAL FOR FRINGE BENES | | | | 93,424 | | | | 93,424- |
| SUBTOTAL FOR BUDGET CODE 1018 | | | | 441,611 | | | | 441,611- |
| BUDGET CODE: 3001 Emergency Budget Code | | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 30,000 | | | | 30,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 30,000 | | | | 30,000- |
| SUBTOTAL FOR BUDGET CODE 3001 | | | | 30,000 | | | | 30,000- |
| TOTAL FOR ADMINISTRATION | | | 21 | 2,923,852 | 21 | 1,881,442 | | 1,042,410- |

| | MODIFIED FY06-01/10/06 | | DEPARTMENTAL ESTIMATES FY07 | | | |
|---|---|---|---|---|---|---|
| | | | | | INC/DEC | |
| OBJECT CLASS IC REF OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT |
| TOTAL FOR PERSONAL SERVICES | 38 | 9,785,735 | 28 | 2,452,318 | 10- | 7,333,417- |

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 38 | 9,785,735 | 28 | 2,452,318 | 7,333,417- |
| FINANCIAL PLAN SAVINGS | | 7,855 | | 50,344 | 42,489 |
| APPROPRIATION | 38 | 9,793,590 | 28 | 2,502,662 | 7,290,928- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 2,189,297 | 1,931,786 | 257,511- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 7,604,293 | 570,876 | 7,033,417- |
| INTRA-CITY SALES | | | |
| TOTAL | 9,793,590 | 2,502,662 | 7,290,928- |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1161 | COMMISSIONER OF EMERGENCY | D 017 | 13002 | 162,781-162,781 | 1 | 178,156 | 1 | 178,156 | | |
| 1200 | MAYORAL OFFICE ASSISTANT | D 017 | 06405 | 22,356- 56,905 | 40 | 2,792,743 | 40 | 2,792,743 | | |
| 1600 | COMMUNITY COORDINATOR | D 017 | 56058 | 43,894- 59,831 | 10 | 557,884 | 10 | 557,884 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 51 | 3,528,783 | 51 | 3,528,783 | | |

| | MODIFIED # POS* | MODIFIED ANNUAL RATE | DEPARTMENTAL # POS* | DEPARTMENTAL ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|
| POSITION SCHEDULE FOR U/A 001 | 51 | 3,528,783 | 51 | 3,528,783 | | |
| PLANNED INCREASES/(DECREASES) | -13 | -899,494 | -23 | -1,591,412 | -10 | -691,918 |
| TOTAL FOR U/A 001 | 38 | 2,629,289 | 28 | 1,937,371 | -10 | -691,918 |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 1001 OEM-FEMA | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 93,500 | | 100,000 | | 6,500 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 93,500 | | 100,000 | | 6,500 |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 162,462 | | 112,462 | | 50,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 162,462 | | 112,462 | | 50,000- |
| 40 OTHR SER&CHR | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 150,000 | | | | 150,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 150,000 | | | | 150,000- |
| 60 CNTRCTL SVCS | | 619 | SECURITY SERVICES | | 4,000 | | | | 4,000- |
| | | 686 | PROF SERV OTHER | | 2,500 | | | | 2,500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 6,500 | | | | 6,500- |
| SUBTOTAL FOR BUDGET CODE 1001 | | | | | 412,462 | | 212,462 | | 200,000- |
| BUDGET CODE: 2011 Verizon OEM Recovery Grant (OTPS) | | | | | | | | | |
| 30 PROPTY&EQUIP | | 332 | PURCH DATA PROCESSING EQUIPT | | 849,885 | | | | 849,885- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 849,885 | | | | 849,885- |
| SUBTOTAL FOR BUDGET CODE 2011 | | | | | 849,885 | | | | 849,885- |
| BUDGET CODE: 2018 Community Emergency Response Team OTPS | | | | | | | | | |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 25,284 | | | | 25,284- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 25,284 | | | | 25,284- |
| SUBTOTAL FOR BUDGET CODE 2018 | | | | | 25,284 | | | | 25,284- |
| BUDGET CODE: 2019 Citizen Corps OTPS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,600 | | | | 1,600- |
| | | 110 | FOOD & FORAGE SUPPLIES | | 2,386 | | | | 2,386- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 3,986 | | | | 3,986- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 12,020 | | | | 12,020- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 12,020 | | | | 12,020- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| 40 OTHR SER&CHR | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 300 | | | | 300- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 300 | | | | 300- |
| 60 CNTRCTL SVCS | | 615 | PRINTING CONTRACTS | | 3,060 | | | | 3,060- |
| | | 684 | PROF SERV COMPUTER SERVICES | | 9,064 | | | | 9,064- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 12,124 | | | | 12,124- |
| SUBTOTAL FOR BUDGET CODE 2019 | | | | | 28,430 | | | | 28,430- |
| BUDGET CODE: 2041 USAR Cache Rehab grant | | | | | | | | | |
| 10 SUPPLYS&MATL | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 46,813 | | | | 46,813- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 46,813 | | | | 46,813- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 130,000 | | | | 130,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 130,000 | | | | 130,000- |
| 40 OTHR SER&CHR | | 407 | MAINT & REP OF MOTOR VEH EQUIP | | 5,000 | | | | 5,000- |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 100,000 | | | | 100,000- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 117,000 | | | | 117,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 222,000 | | | | 222,000- |
| SUBTOTAL FOR BUDGET CODE 2041 | | | | | 398,813 | | | | 398,813- |
| BUDGET CODE: 2042 FFY'05 Urban Area Security Initiative IV | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 20,000 | | | | 20,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 20,000 | | | | 20,000- |
| 60 CNTRCTL SVCS | | 615 | PRINTING CONTRACTS | | 30,000 | | | | 30,000- |
| | | 686 | PROF SERV OTHER | 1 | 5,445,000 | | | 1- | 5,445,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 5,475,000 | | | 1- | 5,475,000- |
| SUBTOTAL FOR BUDGET CODE 2042 | | | | 1 | 5,495,000 | | | 1- | 5,495,000- |
| 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- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| BUDGET CODE: 2045 Padavan Grant | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 11,460 | | | | 11,460- |
| | | 110 | FOOD & FORAGE SUPPLIES | | 250 | | | | 250- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 11,710 | | | | 11,710- |
| 60 CNTRCTL SVCS | | 684 | PROF SERV COMPUTER SERVICES | | 3,290 | | | | 3,290- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 3,290 | | | | 3,290- |
| SUBTOTAL FOR BUDGET CODE 2045 | | | | | 15,000 | | | | 15,000- |
| BUDGET CODE: 2046 LEPC | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 2,000 | | | | 2,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 2,000 | | | | 2,000- |
| SUBTOTAL FOR BUDGET CODE 2046 | | | | | 2,000 | | | | 2,000- |
| BUDGET CODE: 2047 Ameri-Corps | | | | | | | | | |
| 60 CNTRCTL SVCS | | 686 | PROF SERV OTHER | | 14,975 | | | | 14,975- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 14,975 | | | | 14,975- |
| SUBTOTAL FOR BUDGET CODE 2047 | | | | | 14,975 | | | | 14,975- |
| BUDGET CODE: 2048 USAR HURRICANE KATRINA | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 837 | | | | 837- |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 50,000 | | | | 50,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 50,837 | | | | 50,837- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 124,163 | | | | 124,163- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 124,163 | | | | 124,163- |
| 40 OTHR SER&CHR | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 75,000 | | | | 75,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 75,000 | | | | 75,000- |
| SUBTOTAL FOR BUDGET CODE 2048 | | | | | 250,000 | | | | 250,000- |

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|
| BUDGET CODE: 2050 FFY05 Citizen Corps | | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 11,488 | | | | 11,488- |
| SUBTOTAL FOR SUPPLYS&MATL | | | 11,488 | | | | 11,488- |
| 60 CNTRCTL SVCS | 686 PROF SERV OTHER | | 4,500 | | | | 4,500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 4,500 | | | | 4,500- |
| SUBTOTAL FOR BUDGET CODE 2050 | | | 15,988 | | | | 15,988- |
| BUDGET CODE: 2051 USAR Hurricane Rita OTPS | | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 50,000 | | | | 50,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | 50,000 | | | | 50,000- |
| 30 PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 200,000 | | | | 200,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | 200,000 | | | | 200,000- |
| 40 OTHR SER&CHR | 454 OVERNIGHT TRVL EXP-SPECIAL | | 250,000 | | | | 250,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | 250,000 | | | | 250,000- |
| SUBTOTAL FOR BUDGET CODE 2051 | | | 500,000 | | | | 500,000- |
| BUDGET CODE: 3003 Hurricane Preparedness Training | | | | | | | |
| 40 OTHR SER&CHR | 499 OTHER EXPENSES - GENERAL | | 700,000 | | | | 700,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | 700,000 | | | | 700,000- |
| SUBTOTAL FOR BUDGET CODE 3003 | | | 700,000 | | | | 700,000- |
| BUDGET CODE: 5000 Trust & Agency Funding for Rescue Dogs | | | | | | | |
| 30 PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 3,365 | | | | 3,365- |
| SUBTOTAL FOR PROPTY&EQUIP | | | 3,365 | | | | 3,365- |
| SUBTOTAL FOR BUDGET CODE 5000 | | | 3,365 | | | | 3,365- |
| TOTAL FOR | | 1 | 8,715,202 | | 212,462 | 1- | 8,502,740- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0001 ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 2000 Emergency Management OTPS | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 7,000 | | | | 7,000- |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 45,000 | | 64,000 | | 19,000 |
| | | 106 | MOTOR VEHICLE FUEL | | 41,900 | | 40,000 | | 1,900- |
| | | 110 | FOOD & FORAGE SUPPLIES | | 27,897 | | 45,000 | | 17,103 |
| | | 117 | POSTAGE | | 17,000 | | 3,000 | | 14,000- |
| | | 170 | CLEANING SUPPLIES | | | | 5,000 | | 5,000 |
| | | 199 | DATA PROCESSING SUPPLIES | | 90,000 | | 58,000 | | 32,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 228,797 | | 215,000 | | 13,797- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 40,000 | | 40,000 | | |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 6,000 | | 40,000 | | 34,000 |
| | | 314 | OFFICE FURITURE | | | | 5,000 | | 5,000 |
| | | 319 | SECURITY EQUIPMENT | | | | 5,000 | | 5,000 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 112,000 | | 70,000 | | 42,000- |
| | | 337 | BOOKS-OTHER | | 22,000 | | 6,000 | | 16,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 180,000 | | 166,000 | | 14,000- |
| 40 OTHR SER&CHR | 856001 | 40G | MAINT & REP OF MOTOR VEH EQUIP | | 70,000 | | | | 70,000- |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 16,351 | | | | 16,351- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 696,910 | | 949,910 | | 253,000 |
| | | 403 | OFFICE SERVICES | | | | 20,000 | | 20,000 |
| | | 412 | RENTALS OF MISC.EQUIP | | 17,203 | | 10,000 | | 7,203- |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 600,000 | | 600,000 | | |
| | 856001 | 42C | HEAT LIGHT & POWER | | 161,700 | | 161,700 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | | | 15,000 | | 15,000 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 6,000 | | 5,000 | | 1,000- |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 24,000 | | 20,000 | | 4,000- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 29,000 | | | | 29,000- |
| | | 499 | OTHER EXPENSES - GENERAL | | 3,000 | | | | 3,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1,624,164 | | 1,781,610 | | 157,446 |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | | 1 | 5,000 | 1 | 5,000 |
| | | 607 | MAINT & REP MOTOR VEH EQUIP | 1 | 64,000 | 1 | 90,000 | | 26,000 |
| | | 608 | MAINT & REP GENERAL | 1 | 23,649 | | | 1- | 23,649- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 19,800 | 1 | 44,800 | | 25,000 |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 86,000 | 1 | 238,000 | | 152,000 |
| | | 615 | PRINTING CONTRACTS | 1 | 34,000 | 1 | 20,000 | | 14,000- |
| | | 619 | SECURITY SERVICES | 1 | 26,000 | | | 1- | 26,000- |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| | | 624 CLEANING SERVICES | 1 | 44,000 | | | 1- | 44,000- |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 969 | 1 | 969 | | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 25,000 | | | 1- | 25,000- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 118,600 | 1 | 29,600 | | 89,000- |
| | | 686 PROF SERV OTHER | | 31,000 | | | | 31,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 10 | 473,018 | 7 | 428,369 | 3- | 44,649- |
| 70 FXD MIS CHGS | | 794 TRAINING CITY EMPLOYEES | | 26,000 | | | | 26,000- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 26,000 | | | | 26,000- |
| SUBTOTAL FOR BUDGET CODE 2000 | | | 10 | 2,531,979 | 7 | 2,590,979 | 3- | 59,000 |
| BUDGET CODE: 2004 Urban Search and Rescue (FFY95 - 01) | | | | | | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 138,875 | | | | 138,875- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 138,875 | | | | 138,875- |
| SUBTOTAL FOR BUDGET CODE 2004 | | | | 138,875 | | | | 138,875- |
| BUDGET CODE: 2010 Federal Anti-Terrorist Aid | | | | | | | | |
| 10 SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | 532 | | | | 532- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 532 | | | | 532- |
| 30 PROPTY&EQUIP | | 305 MOTOR VEHICLES | | 245 | | | | 245- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 64,170 | | | | 64,170- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 64,415 | | | | 64,415- |
| SUBTOTAL FOR BUDGET CODE 2010 | | | | 64,947 | | | | 64,947- |
| BUDGET CODE: 2014 DOJ Equipment Replacement | | | | | | | | |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 1,013,890 | | | | 1,013,890- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,013,890 | | | | 1,013,890- |
| SUBTOTAL FOR BUDGET CODE 2014 | | | | 1,013,890 | | | | 1,013,890- |
| BUDGET CODE: 2020 Urban Area Security Initiative Funding | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 96,683 | | | | 96,683- |
| | | 110 FOOD & FORAGE SUPPLIES | | 17,479 | | | | 17,479- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 114,162 | | | | 114,162- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 148,939 | | | | 148,939- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 148,939 | | | | 148,939- |
| 40 OTHR SER&CHR | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 2,315 | | | | 2,315- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 2,315 | | | | 2,315- |
| 60 CNTRCTL SVCS | | 686 | PROF SERV OTHER | | 472,674 | | | | 472,674- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 472,674 | | | | 472,674- |
| | | | SUBTOTAL FOR BUDGET CODE 2020 | | 738,090 | | | | 738,090- |
| BUDGET CODE: 2021 SARA Grant | | | | | | | | | |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 21,231 | | | | 21,231- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 21,231 | | | | 21,231- |
| | | | SUBTOTAL FOR BUDGET CODE 2021 | | 21,231 | | | | 21,231- |
| BUDGET CODE: 2023 Neighborhood Preparedness | | | | | | | | | |
| 60 CNTRCTL SVCS | | 686 | PROF SERV OTHER | | 126,881 | | | | 126,881- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 126,881 | | | | 126,881- |
| | | | SUBTOTAL FOR BUDGET CODE 2023 | | 126,881 | | | | 126,881- |
| BUDGET CODE: 2024 Airshore Donation (USAR) | | | | | | | | | |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 837 | | | | 837- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 837 | | | | 837- |
| | | | SUBTOTAL FOR BUDGET CODE 2024 | | 837 | | | | 837- |
| BUDGET CODE: 2025 2004 USAR Fleet Grant | | | | | | | | | |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 38,458 | | | | 38,458- |
| | | 305 | MOTOR VEHICLES | | 497,478 | | | | 497,478- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 535,936 | | | | 535,936- |
| 40 OTHR SER&CHR | 856001 | 40G | MAINT & REP OF MOTOR VEH EQUIP | | 41,877 | | | | 41,877- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 37,073 | | | | 37,073- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 78,950 | | | | 78,950- |
| SUBTOTAL FOR BUDGET CODE 2025 | | | | | 614,886 | | | | 614,886- |
| BUDGET CODE: 2027 Urban Area Security Initiative II | | | | | | | | | |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 2,359,349 | | | | 2,359,349- |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 50,000 | | | | 50,000- |
| | | 305 | MOTOR VEHICLES | | 361,933 | | | | 361,933- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 58,905 | | | | 58,905- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 2,830,187 | | | | 2,830,187- |
| 40 OTHR SER&CHR | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 140 | | | | 140- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 140 | | | | 140- |
| SUBTOTAL FOR BUDGET CODE 2027 | | | | | 2,830,327 | | | | 2,830,327- |
| BUDGET CODE: 2030 USAR Winter Gear (City Funds) | | | | | | | | | |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 179,713 | | | | 179,713- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 179,713 | | | | 179,713- |
| SUBTOTAL FOR BUDGET CODE 2030 | | | | | 179,713 | | | | 179,713- |
| BUDGET CODE: 2031 State Homeland Security Grant III | | | | | | | | | |
| 10 SUPPLYS&MATL | | 199 | DATA PROCESSING SUPPLIES | | 6,301 | | | | 6,301- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 6,301 | | | | 6,301- |
| 30 PROPTY&EQUIP | | 332 | PURCH DATA PROCESSING EQUIPT | | 28,417 | | | | 28,417- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 28,417 | | | | 28,417- |
| 60 CNTRCTL SVCS | | 686 | PROF SERV OTHER | | 368,405 | | | | 368,405- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 368,405 | | | | 368,405- |
| SUBTOTAL FOR BUDGET CODE 2031 | | | | | 403,123 | | | | 403,123- |
| BUDGET CODE: 2032 2005 Urban Search & Rescue | | | | | | | | | |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 65,859 | | | | 65,859- |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| | | 305 MOTOR VEHICLES | | 86,950 | | | | 86,950- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 57,340 | | | | 57,340- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 210,149 | | | | 210,149- |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 33,695 | | | | 33,695- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 33,695 | | | | 33,695- |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 185,388 | | | | 185,388- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 185,388 | | | | 185,388- |
| SUBTOTAL FOR BUDGET CODE 2032 | | | | 429,232 | | | | 429,232- |
| BUDGET CODE: 2036 UASI Radiological Program Grant | | | | | | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 65,000 | | | | 65,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 246 | | | | 246- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 65,246 | | | | 65,246- |
| SUBTOTAL FOR BUDGET CODE 2036 | | | | 65,246 | | | | 65,246- |
| BUDGET CODE: 2037 Technology Opportunities Program | | | | | | | | |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 68,400 | | | | 68,400- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 60,518 | | | | 60,518- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 128,918 | | | | 128,918- |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,081 | | | | 1,081- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,081 | | | | 1,081- |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 565,155 | | | | 565,155- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 565,155 | | | | 565,155- |
| SUBTOTAL FOR BUDGET CODE 2037 | | | | 695,154 | | | | 695,154- |
| BUDGET CODE: 2038 Hurricane Ivan Expenses | | | | | | | | |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 14,850 | | | | 14,850- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 14,850 | | | | 14,850- |
| SUBTOTAL FOR BUDGET CODE 2038 | | | | 14,850 | | | | 14,850- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| BUDGET CODE: 2039 FFY04 Metro Medical Response System | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 20,762 | | | | 20,762- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 20,762 | | | | 20,762- |
| 40 OTHR SER&CHR | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 7,645 | | | | 7,645- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 7,645 | | | | 7,645- |
| 60 CNTRCTL SVCS | | 686 | PROF SERV OTHER | | 39,073 | | | | 39,073- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 39,073 | | | | 39,073- |
| SUBTOTAL FOR BUDGET CODE 2039 | | | | | 67,480 | | | | 67,480- |
| BUDGET CODE: 3000 Emergency Budget Code | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 2,323 | | | | 2,323- |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 17,677 | | 20,000 | | 2,323 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 20,000 | | 20,000 | | |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 10,000 | | 40,000 | | 30,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 10,000 | | 40,000 | | 30,000 |
| 40 OTHR SER&CHR | | 412 | RENTALS OF MISC.EQUIP | | 39,600 | | 40,000 | | 400 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 39,600 | | 40,000 | | 400 |
| 60 CNTRCTL SVCS | | 686 | PROF SERV OTHER | | 400 | | | | 400- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 400 | | | | 400- |
| SUBTOTAL FOR BUDGET CODE 3000 | | | | | 70,000 | | 100,000 | | 30,000 |
| TOTAL FOR ADMINISTRATION | | | | 10 | 10,006,741 | 7 | 2,690,979 | 3- | 7,315,762- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | | 11 | 18,721,943 | 7 | 2,903,441 | 4- | 15,818,502- |

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 300,088 | 18,721,943 | 161,700 | 2,903,441 | 15,818,502- |
| FINANCIAL PLAN SAVINGS | | | | 437,375 | 437,375 |
| APPROPRIATION | | 18,721,943 | | 3,340,816 | 15,381,127- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 3,481,692 | 3,128,354 | 353,338- |
| OTHER CATEGORICAL | 854,087 | | 854,087- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 42,231 | | 42,231- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 14,343,933 | 212,462 | 14,131,471- |
| INTRA-CITY SALES | | | |
| TOTAL | 18,721,943 | 3,340,816 | 15,381,127- |

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 38 | 9,785,735 | 28 | 2,452,318 | 7,333,417- |
| FINANCIAL PLAN SAVINGS | | 7,855 | | 50,344 | 42,489 |
| APPROPRIATION | 38 | 9,793,590 | 28 | 2,502,662 | 7,290,928- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 2,189,297 | 1,931,786 | 257,511- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 7,604,293 | 570,876 | 7,033,417- |
| INTRA-CITY SALES | | | |
| TOTAL | 9,793,590 | 2,502,662 | 7,290,928- |

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 300,088 | 18,721,943 | 161,700 | 2,903,441 | 15,818,502- |
| FINANCIAL PLAN SAVINGS | | | | 437,375 | 437,375 |
| APPROPRIATION | | 18,721,943 | | 3,340,816 | 15,381,127- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 3,481,692 | 3,128,354 | 353,338- |
| OTHER CATEGORICAL | 854,087 | | 854,087- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 42,231 | | 42,231- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 14,343,933 | 212,462 | 14,131,471- |
| INTRA-CITY SALES | | | |
| TOTAL | 18,721,943 | 3,340,816 | 15,381,127- |

PS MEMO AMOUNTS

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

| | MODIFIED FY06 - 01/10/06 | | DEPARTMENTAL ESTIMATES FY07 | | |
|---|---|---|---|---|---|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 38 | 9,785,735 | 28 | 2,452,318 | 7,333,417- |
| FINANCIAL PLAN SAVINGS | | 7,855 | | 50,344 | 42,489 |
| APPROPRIATION | 38 | 9,793,590 | 28 | 2,502,662 | 7,290,928- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 18,721,943 | | 2,903,441 | 15,818,502- |
| FINANCIAL PLAN SAVINGS | | | | 437,375 | 437,375 |
| APPROPRIATION | | 18,721,943 | | 3,340,816 | 15,381,127- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 38 | 28,507,678 | 28 | 5,355,759 | 23,151,919- |
| FINANCIAL PLAN SAVINGS | | 7,855 | | 487,719 | 479,864 |
| APPROPRIATION | 38 | 28,515,533 | 28 | 5,843,478 | 22,672,055- |
| FUNDING | | | | | |
| CITY | | 5,670,989 | | 5,060,140 | 610,849- |
| OTHER CATEGORICAL | | 854,087 | | | 854,087- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 42,231 | | | 42,231- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 21,948,226 | | 783,338 | 21,164,888- |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 28,515,533 | | 5,843,478 | 22,672,055- |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0001 TAX COMMISSION | | | | | | | | |
| BUDGET CODE: 1001 AGENCYWIDE OPERATIONS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 32 | 2,018,642 | 30 | 2,127,228 | 2- | 108,586 |
| SUBTOTAL FOR F/T SALARIED | | | 32 | 2,018,642 | 30 | 2,127,228 | 2- | 108,586 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 151,503 | | 144,114 | | 7,389- |
| SUBTOTAL FOR OTH SALARIED | | | | 151,503 | | 144,114 | | 7,389- |
| 03 UNSALARIED | | 031 UNSALARIED | | 58,299 | | 13,577 | | 44,722- |
| SUBTOTAL FOR UNSALARIED | | | | 58,299 | | 13,577 | | 44,722- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,634 | | 1,234 | | 1,400- |
| | | 042 LONGEVITY DIFFERENTIAL | | 66,440 | | 62,440 | | 4,000- |
| | | 049 BACKPAY - PRIOR YEARS | | 573 | | | | 573- |
| | | 061 SUPPER MONEY | | 500 | | 500 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 70,147 | | 64,174 | | 5,973- |
| SUBTOTAL FOR BUDGET CODE 1001 | | | 32 | 2,298,591 | 30 | 2,349,093 | 2- | 50,502 |
| TOTAL FOR TAX COMMISSION | | | 32 | 2,298,591 | 30 | 2,349,093 | 2- | 50,502 |
| TOTAL FOR PERSONAL SERVICES | | | 32 | 2,298,591 | 30 | 2,349,093 | 2- | 50,502 |

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 32 | 2,298,591 | 30 | 2,349,093 | 50,502 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 32 | 2,298,591 | 30 | 2,349,093 | 50,502 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 2,298,591 | 2,349,093 | 50,502 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 2,298,591 | 2,349,093 | 50,502 |

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 021 TAX COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1100 | PRESIDENT | D 021 | 12993 | 152,506-152,506 | 1 | 166,884 | 1 | 166,884 | | |
| 1101 | ADMINISTRATIVE STAFF ANAL | D 021 | 10026 | 46,343-150,148 | 1 | 97,931 | 1 | 97,931 | | |
| 1107 | CITY ASSESSOR | D 021 | 40202 | 46,762- 75,742 | 11 | 758,890 | 11 | 758,890 | | |
| 1108 | ADMINISTRATIVE ASSESSOR | D 021 | 10005 | 46,343-150,148 | 1 | 90,202 | 1 | 90,202 | | |
| 1109 | EXECUTIVE ASSISTANT TO TH | D 021 | 13222 | 46,343-150,148 | 1 | 90,696 | 1 | 90,696 | | |
| 1110 | COUNSEL (TAX COMMISSION) | D 021 | 95335 | 46,343-150,148 | 1 | 124,095 | 1 | 124,095 | | |
| 1112 | ASSISTANT COUNSEL (TAX CO | D 021 | 95333 | 46,343-150,148 | 1 | 91,675 | 1 | 91,675 | | |
| 1115 | PRINCIPAL ADMINISTRATIVE | D 021 | 10124 | 38,205- 62,842 | 2 | 81,131 | 2 | 81,131 | | |
| 1120 | SECRETARY OF THE TAX COMM | D 021 | 12860 | 41,000- 47,277 | 1 | 49,245 | 1 | 49,245 | | |
| 1128 | SECRETARY (LEVELS 1A,2A,3 | D 021 | 10252 | 24,155- 44,754 | 1 | 44,690 | 1 | 44,690 | | |
| 1147 | CLERICAL ASSOCIATE | D 021 | 10251 | 20,095- 44,754 | 1 | 47,284 | 1 | 47,284 | | |
| 1150 | COMPUTER PROGRAMMER ANALY | D 021 | 13651 | 41,974- 59,659 | 2 | 113,871 | 2 | 113,871 | | |
| 1151 | STAFF ANALYST | D 021 | 12626 | 43,612- 56,401 | 1 | 54,325 | 1 | 54,325 | | |
| 1152 | COMPUTER ASSOCIATE (SOFTW | D 021 | 13631 | 54,561- 79,871 | 1 | 54,561 | 1 | 54,561 | | |
| 1156 | CLERICAL AIDE | D 021 | 10250 | 24,155- 29,255 | 1 | 24,599 | 1 | 24,599 | | |
| 1160 | COMPUTER SPECIALIST (SOFT | D 021 | 13632 | 67,141- 97,567 | 1 | 72,698 | 1 | 72,698 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 28 | 1,962,777 | 28 | 1,962,777 | | |

| | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
|---|---|---|---|---|---|---|
| POSITION SCHEDULE FOR U/A 001 | 28 | 1,962,777 | 28 | 1,962,777 | | |
| PLANNED INCREASES/(DECREASES) | 4 | 280,397 | 2 | 140,198 | -2 | -140,199 |
| TOTAL FOR U/A 001 | 32 | 2,243,174 | 30 | 2,102,975 | -2 | -140,199 |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0001 TAX COMMISSION | | | | | | | | | |
| BUDGET CODE: 1001 AGENCYWIDE OPERATIONS | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 820 | | 820 | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 7,367 | | 9,367 | | 2,000 |
| | | 106 | MOTOR VEHICLE FUEL | | 500 | | 500 | | |
| | | 110 | FOOD & FORAGE SUPPLIES | | 250 | | | | 250- |
| | | 117 | POSTAGE | | 4,233 | | 6,983 | | 2,750 |
| | | 169 | MAINTENANCE SUPPLIES | | 200 | | 200 | | |
| | | 199 | DATA PROCESSING SUPPLIES | | 7,500 | | 3,500 | | 4,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 20,870 | | 21,370 | | 500 |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 4,350 | | 8,850 | | 4,500 |
| | | 314 | OFFICE FURITURE | | 800 | | 800 | | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 11,000 | | 11,000 | | |
| | | 337 | BOOKS-OTHER | | 1,300 | | 1,300 | | |
| | | 338 | LIBRARY BOOKS | | 8,000 | | 7,000 | | 1,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 25,450 | | 28,950 | | 3,500 |
| 40 OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 16,713 | | 16,713 | | |
| | 856001 | 40G | MAINT & REP OF MOTOR VEH EQUIP | | 2,010 | | 2,010 | | |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 1,400 | | 1,400 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 2,062 | | 2,062 | | |
| | | 403 | OFFICE SERVICES | | 3,188 | | 188 | | 3,000- |
| | | 412 | RENTALS OF MISC.EQUIP | | 15,684 | | 11,243 | | 4,441- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 1,800 | | 300 | | 1,500- |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | | | 2,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 44,857 | | 33,916 | | 10,941- |
| 60 CNTRCTL SVCS | | 602 | TELECOMMUNICATIONS MAINT | 1 | 300 | 1 | 800 | | 500 |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 2,300 | 1 | 2,300 | | |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 1,000 | 1 | 4,000 | | 3,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3 | 3,600 | 3 | 7,100 | | 3,500 |
| 70 FXD MIS CHGS | 856001 | 79D | TRAINING CITY EMPLOYEES | | 1,500 | | 500 | | 1,000- |
| | | 794 | TRAINING CITY EMPLOYEES | | 200 | | 200 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 1,700 | | 700 | | 1,000- |
| SUBTOTAL FOR BUDGET CODE 1001 | | | | 3 | 96,477 | 3 | 92,036 | | 4,441- |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| TOTAL FOR TAX COMMISSION | | | | 3 | 96,477 | 3 | 92,036 | | 4,441- |
| TOTAL FOR OTHER THAN PERSONAL SERVICE | | | | 3 | 96,477 | 3 | 92,036 | | 4,441- |

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

| OTHER THAN PERSONAL SERVICE | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 22,443 | 96,477 | 21,443 | 92,036 | 4,441- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 96,477 | | 92,036 | 4,441- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 96,477 | 92,036 | 4,441- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 96,477 | 92,036 | 4,441- |

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 021 TAX COMMISSION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 32 | 2,298,591 | 30 | 2,349,093 | 50,502 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 32 | 2,298,591 | 30 | 2,349,093 | 50,502 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 2,298,591 | 2,349,093 | 50,502 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 2,298,591 | 2,349,093 | 50,502 |

OTPS MEMO AMOUNTS

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 | 22,443 | 96,477 | 21,443 | 92,036 | 4,441- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 96,477 | | 92,036 | 4,441- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 96,477 | 92,036 | 4,441- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 96,477 | 92,036 | 4,441- |
| PS MEMO AMOUNTS | | | |

# DEPARTMENTAL ESTIMATES - FY07
## AGENCY SUMMARY
## AGENCY: 021 TAX COMMISSION

| | MODIFIED FY06 - 01/10/06 | | DEPARTMENTAL ESTIMATES FY07 | | |
|---|---|---|---|---|---|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| **PS** | | | | | |
| TOTALS FOR OPERATING BUDGET | 32 | 2,298,591 | 30 | 2,349,093 | 50,502 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 32 | 2,298,591 | 30 | 2,349,093 | 50,502 |
| **OTPS** | | | | | |
| TOTALS FOR OPERATING BUDGET | | 96,477 | | 92,036 | 4,441- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 96,477 | | 92,036 | 4,441- |
| **AGENCY TOTALS** | | | | | |
| TOTALS FOR OPERATING BUDGET | 32 | 2,395,068 | 30 | 2,441,129 | 46,061 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 32 | 2,395,068 | 30 | 2,441,129 | 46,061 |
| **FUNDING** | | | | | |
| CITY | | 2,395,068 | | 2,441,129 | 46,061 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 2,395,068 | | 2,441,129 | 46,061 |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 1503 AFFIRMATIVE LIT - WORLD TRADE CENTER | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 1 | 106,000 | 1 | 106,000 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 106,000 | 1 | 106,000 | | |
| SUBTOTAL FOR BUDGET CODE 1503 | | | | 1 | 106,000 | 1 | 106,000 | | |
| BUDGET CODE: 2003 TORT WORLD TRADE CENTER | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 59 | 3,070,931 | 59 | 3,070,931 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 59 | 3,070,931 | 59 | 3,070,931 | | |
| SUBTOTAL FOR BUDGET CODE 2003 | | | | 59 | 3,070,931 | 59 | 3,070,931 | | |
| BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 56 | 3,510,095 | 56 | 3,510,095 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 56 | 3,510,095 | 56 | 3,510,095 | | |
| SUBTOTAL FOR BUDGET CODE 2801 | | | | 56 | 3,510,095 | 56 | 3,510,095 | | |
| BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 74 | 4,427,595 | 74 | 4,427,595 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 74 | 4,427,595 | 74 | 4,427,595 | | |
| SUBTOTAL FOR BUDGET CODE 2901 | | | | 74 | 4,427,595 | 74 | 4,427,595 | | |
| BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 43 | 2,593,365 | 43 | 2,593,365 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 43 | 2,593,365 | 43 | 2,593,365 | | |
| SUBTOTAL FOR BUDGET CODE 3001 | | | | 43 | 2,593,365 | 43 | 2,593,365 | | |
| 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 | | |

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|
| SUBTOTAL FOR BUDGET CODE 3003 | | 1 | 113,211 | 1 | 113,211 | | |
| BUDGET CODE: 3101 CHARTER REVISION COMMISSION | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | | 453,000 | | | | 453,000- |
| SUBTOTAL FOR F/T SALARIED | | | 453,000 | | | | 453,000- |
| SUBTOTAL FOR BUDGET CODE 3101 | | | 453,000 | | | | 453,000- |
| TOTAL FOR | | 234 | 14,274,197 | 234 | 13,821,197 | | 453,000- |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 21 | 1,868,411 | 21 | 1,868,411 | | |
| SUBTOTAL FOR F/T SALARIED | | 21 | 1,868,411 | 21 | 1,868,411 | | |
| SUBTOTAL FOR BUDGET CODE 0101 | | 21 | 1,868,411 | 21 | 1,868,411 | | |
| BUDGET CODE: 2401 ENVIRONENTAL LAW | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 17 | 1,368,595 | 17 | 1,368,595 | | |
| SUBTOTAL FOR F/T SALARIED | | 17 | 1,368,595 | 17 | 1,368,595 | | |
| SUBTOTAL FOR BUDGET CODE 2401 | | 17 | 1,368,595 | 17 | 1,368,595 | | |
| BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 59 | 3,393,992 | 59 | 3,393,992 | | |
| SUBTOTAL FOR F/T SALARIED | | 59 | 3,393,992 | 59 | 3,393,992 | | |
| SUBTOTAL FOR BUDGET CODE 2501 | | 59 | 3,393,992 | 59 | 3,393,992 | | |
| TOTAL FOR EXECUTIVE | | 97 | 6,630,998 | 97 | 6,630,998 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV | | | | | | | | | |
| BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV. | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 66 | 3,210,840 | 66 | 3,210,840 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 66 | 3,210,840 | 66 | 3,210,840 | | |
| 02 OTH SALARIED | | 021 | PART-TIME POSITIONS | | 2,340 | | 2,340 | | |
| SUBTOTAL FOR OTH SALARIED | | | | | 2,340 | | 2,340 | | |
| 03 UNSALARIED | | 031 | UNSALARIED | | 2,553,792 | | 2,553,792 | | |
| SUBTOTAL FOR UNSALARIED | | | | | 2,553,792 | | 2,553,792 | | |
| 04 ADD GRS PAY | | 041 | ASSIGNMENT DIFFERENTIAL | | 24,083 | | 24,083 | | |
| | | 042 | LONGEVITY DIFFERENTIAL | | 138,272 | | 138,272 | | |
| | | 043 | SHIFT DIFFERENTIAL | | 48,167 | | 48,167 | | |
| | | 045 | HOLIDAY PAY | | 1,205 | | 1,205 | | |
| | | 046 | TERMINAL LEAVE | | 1,205 | | 1,205 | | |
| | | 047 | OVERTIME | | 1,205 | | 1,205 | | |
| | | 061 | SUPPER MONEY | | 17,000 | | 17,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 231,137 | | 231,137 | | |
| 05 AMT TO SCHED | | 051 | SALARY ADJUSTMENTS | | 232,832 | | 232,832 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | 232,832 | | 232,832 | | |
| SUBTOTAL FOR BUDGET CODE 0201 | | | | 66 | 6,230,941 | 66 | 6,230,941 | | |
| TOTAL FOR ADMINISTRATIVE SERVICES DIV | | | | 66 | 6,230,941 | 66 | 6,230,941 | | |
| RESPONSIBILITY CENTER: 0003 APPEALS | | | | | | | | | |
| BUDGET CODE: 0301 APPEALS DIVISION | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 43 | 3,491,056 | 43 | 3,491,056 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 43 | 3,491,056 | 43 | 3,491,056 | | |
| SUBTOTAL FOR BUDGET CODE 0301 | | | | 43 | 3,491,056 | 43 | 3,491,056 | | |
| BUDGET CODE: 0302 APPEALS-IFA | | | | | | | | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 3 | 177,125 | 3 | 177,125 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 3 | 177,125 | 3 | 177,125 | | |
| SUBTOTAL FOR BUDGET CODE 0302 | | | | 3 | 177,125 | 3 | 177,125 | | |
| TOTAL FOR APPEALS | | | | 46 | 3,668,181 | 46 | 3,668,181 | | |
| RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE | | | | | | | | | |
| BUDGET CODE: 0601 CONTRACTS | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 11 | 962,390 | 11 | 962,390 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 11 | 962,390 | 11 | 962,390 | | |
| SUBTOTAL FOR BUDGET CODE 0601 | | | | 11 | 962,390 | 11 | 962,390 | | |
| BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 3 | 175,597 | 3 | 175,597 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 3 | 175,597 | 3 | 175,597 | | |
| SUBTOTAL FOR BUDGET CODE 0602 | | | | 3 | 175,597 | 3 | 175,597 | | |
| TOTAL FOR CONTRACTS + REAL ESTATE | | | | 14 | 1,137,987 | 14 | 1,137,987 | | |
| RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION | | | | | | | | | |
| BUDGET CODE: 0701 OPERATIONS SUPPORT | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 63 | 2,599,089 | 63 | 2,599,089 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 63 | 2,599,089 | 63 | 2,599,089 | | |
| SUBTOTAL FOR BUDGET CODE 0701 | | | | 63 | 2,599,089 | 63 | 2,599,089 | | |
| TOTAL FOR OPERATIONS SUPPORT DIVISION | | | | 63 | 2,599,089 | 63 | 2,599,089 | | |

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0009 FAMILY COURT | | | | | | | |
| BUDGET CODE: 0901 FAMILY COURT-USDL | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 96 | 6,931,334 | 96 | 7,431,334 | | 500,000 |
| SUBTOTAL FOR F/T SALARIED | | 96 | 6,931,334 | 96 | 7,431,334 | | 500,000 |
| SUBTOTAL FOR BUDGET CODE 0901 | | 96 | 6,931,334 | 96 | 7,431,334 | | 500,000 |
| BUDGET CODE: 0902 FAMILY COURT-USDL | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 41 | 1,943,000 | 41 | 1,943,000 | | |
| SUBTOTAL FOR F/T SALARIED | | 41 | 1,943,000 | 41 | 1,943,000 | | |
| SUBTOTAL FOR BUDGET CODE 0902 | | 41 | 1,943,000 | 41 | 1,943,000 | | |
| BUDGET CODE: 0904 FAMILY COURT - DF GRANT | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 1 | 62,500 | | | 1- | 62,500- |
| SUBTOTAL FOR F/T SALARIED | | 1 | 62,500 | | | 1- | 62,500- |
| SUBTOTAL FOR BUDGET CODE 0904 | | 1 | 62,500 | | | 1- | 62,500- |
| TOTAL FOR FAMILY COURT | | 138 | 8,936,834 | 137 | 9,374,334 | 1- | 437,500 |
| RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION | | | | | | | |
| BUDGET CODE: 1001 GENERAL LITIGATION DIVISION | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 29 | 2,100,708 | 29 | 2,100,708 | | |
| SUBTOTAL FOR F/T SALARIED | | 29 | 2,100,708 | 29 | 2,100,708 | | |
| 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 | 2,206,164 | 29 | 2,206,164 | | |

| | MODIFIED FY06-01/10/06 | | DEPARTMENTAL ESTIMATES FY07 | | | |
|---|---|---|---|---|---|---|
| | | | | | INC/DEC | |
| OBJECT CLASS IC REF OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT |
| TOTAL FOR GENERAL LITIGATION | 29 | 2,206,164 | 29 | 2,206,164 | | |
| RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL | | | | | | |
| BUDGET CODE: 1201 LEGAL COUNSEL | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | 17 | 1,428,721 | 17 | 1,428,721 | | |
| SUBTOTAL FOR F/T SALARIED | 17 | 1,428,721 | 17 | 1,428,721 | | |
| SUBTOTAL FOR BUDGET CODE 1201 | 17 | 1,428,721 | 17 | 1,428,721 | | |
| TOTAL FOR LEGAL COUNSEL | 17 | 1,428,721 | 17 | 1,428,721 | | |
| RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW | | | | | | |
| BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | 30 | 2,168,310 | 30 | 2,168,310 | | |
| SUBTOTAL FOR F/T SALARIED | 30 | 2,168,310 | 30 | 2,168,310 | | |
| SUBTOTAL FOR BUDGET CODE 1301 | 30 | 2,168,310 | 30 | 2,168,310 | | |
| TOTAL FOR ADMINISTRATIVE LAW | 30 | 2,168,310 | 30 | 2,168,310 | | |
| RESPONSIBILITY CENTER: 0014 PENSION | | | | | | |
| BUDGET CODE: 1401 PENSION DIVISION | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | 9 | 710,940 | 9 | 710,940 | | |
| SUBTOTAL FOR F/T SALARIED | 9 | 710,940 | 9 | 710,940 | | |
| SUBTOTAL FOR BUDGET CODE 1401 | 9 | 710,940 | 9 | 710,940 | | |
| TOTAL FOR PENSION | 9 | 710,940 | 9 | 710,940 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION | | | | | | | | | |
| BUDGET CODE: 1501 AFFIRMATIVE LITIGATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 26 | 1,778,097 | 26 | 1,778,097 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 26 | 1,778,097 | 26 | 1,778,097 | | |
| SUBTOTAL FOR BUDGET CODE 1501 | | | | 26 | 1,778,097 | 26 | 1,778,097 | | |
| TOTAL FOR AFFIRMATIVE LITIGATION | | | | 26 | 1,778,097 | 26 | 1,778,097 | | |
| RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION | | | | | | | | | |
| BUDGET CODE: 1701 WORKER'S COMPENSATION DIV | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 81 | 3,419,091 | 81 | 3,419,091 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 81 | 3,419,091 | 81 | 3,419,091 | | |
| SUBTOTAL FOR BUDGET CODE 1701 | | | | 81 | 3,419,091 | 81 | 3,419,091 | | |
| TOTAL FOR WORKERS' COMPENSATION | | | | 81 | 3,419,091 | 81 | 3,419,091 | | |
| RESPONSIBILITY CENTER: 0020 TORT | | | | | | | | | |
| BUDGET CODE: 2001 TORT DIVISION | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 328 | 21,919,742 | 331 | 22,869,742 | 3 | 950,000 |
| SUBTOTAL FOR F/T SALARIED | | | | 328 | 21,919,742 | 331 | 22,869,742 | 3 | 950,000 |
| SUBTOTAL FOR BUDGET CODE 2001 | | | | 328 | 21,919,742 | 331 | 22,869,742 | 3 | 950,000 |
| TOTAL FOR TORT | | | | 328 | 21,919,742 | 331 | 22,869,742 | 3 | 950,000 |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION | | | | | | | | | |
| BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 30 | 2,614,890 | 30 | 2,614,890 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 30 | 2,614,890 | 30 | 2,614,890 | | |
| SUBTOTAL FOR BUDGET CODE 2101 | | | | 30 | 2,614,890 | 30 | 2,614,890 | | |
| BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 26 | 1,218,418 | 26 | 1,218,418 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 26 | 1,218,418 | 26 | 1,218,418 | | |
| SUBTOTAL FOR BUDGET CODE 2102 | | | | 26 | 1,218,418 | 26 | 1,218,418 | | |
| TOTAL FOR COMMERCIAL LITIGATION | | | | 56 | 3,833,308 | 56 | 3,833,308 | | |
| RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION | | | | | | | | | |
| BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 13 | 1,058,921 | 13 | 1,058,921 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 13 | 1,058,921 | 13 | 1,058,921 | | |
| SUBTOTAL FOR BUDGET CODE 2201 | | | | 13 | 1,058,921 | 13 | 1,058,921 | | |
| BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 1 | 58,886 | 1 | 58,886 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 58,886 | 1 | 58,886 | | |
| SUBTOTAL FOR BUDGET CODE 2202 | | | | 1 | 58,886 | 1 | 58,886 | | |
| TOTAL FOR ECONOMIC DEVELOPMENT DIVISION | | | | 14 | 1,117,807 | 14 | 1,117,807 | | |
| RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE | | | | | | | | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| BUDGET CODE: 2301 MUNICIPAL FINANCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 6 | 452,449 | 6 | 452,449 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 6 | 452,449 | 6 | 452,449 | | |
| SUBTOTAL FOR BUDGET CODE 2301 | | | | 6 | 452,449 | 6 | 452,449 | | |
| TOTAL FOR MUNICIPAL FINANCE | | | | 6 | 452,449 | 6 | 452,449 | | |
| RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW | | | | | | | | | |
| BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 3 | 175,205 | 3 | 175,205 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 3 | 175,205 | 3 | 175,205 | | |
| SUBTOTAL FOR BUDGET CODE 2402 | | | | 3 | 175,205 | 3 | 175,205 | | |
| TOTAL FOR ENVIRONMENTAL LAW | | | | 3 | 175,205 | 3 | 175,205 | | |
| TOTAL FOR PERSONAL SERVICES | | | | 1,257 | 82,688,061 | 1,259 | 83,622,561 | 2 | 934,500 |

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 1,257 | 82,688,061 | 1,259 | 83,622,561 | 934,500 |
| FINANCIAL PLAN SAVINGS | 1 | 179,312 | 1 | 2,148,274 | 1,968,962 |
| APPROPRIATION | 1,258 | 82,867,373 | 1,260 | 85,770,835 | 2,903,462 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 78,094,007 | 81,011,447 | 2,917,440 |
| OTHER CATEGORICAL | 437,024 | 437,024 | |
| CAPITAL FUNDS - I.F.A. | 1,809,913 | 1,858,435 | 48,522 |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 62,500 | | 62,500- |
| INTRA-CITY SALES | 2,463,929 | 2,463,929 | |
| TOTAL | 82,867,373 | 85,770,835 | 2,903,462 |

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1100 | CORPORATION COUNSEL | D 025 | 30188 | 162,781-162,781 | 1 | 178,156 | 1 | 178,156 | | |
| 1105 | FIRST ASSISTANT CORPORATI | D 025 | 30140 | 46,343-150,148 | 1 | 178,100 | 1 | 178,100 | | |
| 1110 | ASSISTANT CORPORATION COU | D 025 | 30112 | 31,000-113,500 | 4 | 662,841 | 4 | 662,841 | | |
| 1115 | ASSISTANT CORPORATION COU | D 025 | 30112 | 31,000-113,500 | 53 | 6,579,987 | 53 | 6,579,987 | | |
| 1205 | *ATTORNEY AT LAW | D 025 | 30085 | 50,677- 88,287 | 5 | 336,100 | 5 | 336,100 | | |
| 1215 | ASSISTANT CORPORATION COU | D 025 | 30112 | 31,000-113,500 | 524 | 41,441,347 | 524 | 41,441,347 | | |
| 1225 | ASSISTANT CORPORATION COU | D 025 | 06503 | 34,107-108,000 | 34 | 3,107,077 | 34 | 3,107,077 | | |
| 1232 | ADMINISTRATIVE STAFF ANAL | D 025 | 10026 | 46,343-150,148 | 5 | 469,090 | 5 | 469,090 | | |
| 1233 | DIR OF ADMIN WORKERS COMP | D 025 | 05492 | 46,343-150,148 | 1 | 89,292 | 1 | 89,292 | | |
| 1234 | DEPUTY DIRECTOR OF ADMIN | D 025 | 06462 | 46,343-150,148 | 1 | 73,659 | 1 | 73,659 | | |
| 1239 | COMPUTER SYSTEMS MANAGER | D 025 | 10050 | 46,343-150,148 | 3 | 280,397 | 3 | 280,397 | | |
| 1240 | DIRECTOR OF ADMINISTRATIO | D 025 | 06401 | 46,343-150,148 | 1 | 136,540 | 1 | 136,540 | | |
| 1241 | DEPUTY DIRECTOR OF ADMINI | D 025 | 06402 | 46,343-150,148 | 1 | 118,419 | 1 | 118,419 | | |
| 1242 | ASSOCIATE STAFF ANALYST | D 025 | 12627 | 57,245- 74,118 | 20 | 1,292,518 | 20 | 1,292,518 | | |
| 1243 | STAFF ANALYST | D 025 | 12626 | 43,612- 56,401 | 10 | 517,731 | 10 | 517,731 | | |
| 1244 | OPERATIONS SUPPORT MANAGE | D 025 | 09977 | 46,343-150,148 | 1 | 120,482 | 1 | 120,482 | | |
| 1247 | DEPUTY OPERATION SUPPORT | D 025 | 05224 | 46,343-150,148 | 1 | 77,390 | 1 | 77,390 | | |
| 1251 | CITY ASSESSOR | D 025 | 40202 | 46,762- 75,742 | 3 | 200,646 | 3 | 200,646 | | |
| 1265 | PRINCIPAL ADMINISTRATIVE | D 025 | 10124 | 38,205- 62,842 | 26 | 1,099,976 | 26 | 1,099,976 | | |
| 1270 | ASSOCIATE ACCOUNTANT | D 025 | 40517 | 45,890- 63,840 | 1 | 60,845 | 1 | 60,845 | | |
| 1272 | PRINCIPAL TITLE EXAMINER | D 025 | 30820 | 44,545- 58,122 | 3 | 155,204 | 3 | 155,204 | | |
| 1310 | RESEARCH ASSISTANT | D 025 | 60910 | 37,219- 48,973 | 1 | 37,219 | 1 | 37,219 | | |
| 1340 | SECRETARY TO THE CORPORAT | D 025 | 12879 | 68,000- 71,441 | 1 | 74,413 | 1 | 74,413 | | |
| 1350 | SENIOR TITLE EXAMINER | D 025 | 30810 | 35,832- 43,591 | 1 | 35,857 | 1 | 35,857 | | |
| 1351 | TITLE EXAMINER | D 025 | 30805 | 32,638- 42,594 | 1 | 32,639 | 1 | 32,639 | | |
| 1356 | FIELD INVESTIGATION SPECI | D 025 | 06426 | 49,236- 63,868 | 1 | 41,361 | 1 | 41,361 | | |
| 1362 | CASHIER | D 025 | 10605 | 29,814- 44,754 | 3 | 105,997 | 3 | 105,997 | | |
| 1367 | LEGAL SECRETARIAL ASSISTA | D 025 | 10229 | 31,397- 59,816 | 55 | 2,090,517 | 55 | 2,090,517 | | |
| 1385 | STENOGRAPHER TO THE CORPO | D 025 | 10231 | 44,000- 50,429 | 1 | 52,527 | 1 | 52,527 | | |
| 1395 | PARALEGAL AIDE | D 025 | 30080 | 30,813- 43,065 | 192 | 6,749,002 | 192 | 6,749,002 | | |
| 1396 | COMPUTER ASSOCIATE (SOFTW | D 025 | 13631 | 54,561- 79,871 | 9 | 528,929 | 9 | 528,929 | | |
| 1397 | COMPUTER SPECIALIST (SOFT | D 025 | 13632 | 67,141- 97,567 | 3 | 233,236 | 3 | 233,236 | | |
| 1398 | COMPUTER AIDE | D 025 | 13620 | 33,584- 46,940 | 3 | 106,407 | 3 | 106,407 | | |
| 1400 | COMPUTER SERVICE TECHNICI | D 025 | 13615 | 33,584- 46,940 | 3 | 110,859 | 3 | 110,859 | | |
| 1402 | COMPUTER ASSOCIATE (OPERA | D 025 | 13621 | 41,974- 79,871 | 1 | 54,722 | 1 | 54,722 | | |
| 1416 | MOTOR VEHICLE OPERATOR | D 025 | 91212 | 32,742- 32,742 | 1 | 34,963 | 1 | 34,963 | | |
| 1418 | CITY CUSTODIAL ASSISTANT | D 025 | 90644 | 26,215- 31,729 | 3 | 83,647 | 3 | 83,647 | | |
| 1477 | ASSISTANT WORKER'S COMPEN | D 025 | 40481 | 35,654- 39,780 | 7 | 258,261 | 7 | 258,261 | | |
| 1478 | WORKER'S COMPENSATION BEN | D 025 | 40482 | 33,910- 54,134 | 23 | 831,547 | 23 | 831,547 | | |
| 1479 | ASSOCIATE WORKER'S COMPEN | D 025 | 40483 | 42,042- 54,134 | 11 | 464,866 | 11 | 464,866 | | |
| 1481 | OFFICE MACHINE AIDE | D 025 | 11702 | 24,155- 34,030 | 10 | 273,732 | 10 | 273,732 | | |

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1523 | MEDICOLEGAL ANALYST (LAW | D 025 | 06591 | 48,364- 63,121 | 4 | 216,348 | 4 | 216,348 | | |
| 1530 | BOOKKEEPER | D 025 | 40526 | 31,429- 40,993 | 1 | 30,896 | 1 | 30,896 | | |
| 1533 | PUBLIC RECORDS AIDE | D 025 | 60215 | 28,039- 37,332 | 6 | 184,461 | 6 | 184,461 | | |
| 1536 | CLERICAL ASSOCIATE | D 025 | 10251 | 20,095- 44,754 | 104 | 3,210,451 | 104 | 3,210,451 | | |
| 1537 | SECRETARY (LEVELS 1A,2A,3 | D 025 | 10252 | 24,155- 44,754 | 8 | 259,753 | 8 | 259,753 | | |
| 1538 | SUPERVISOR OF OFFICE MACH | D 025 | 11704 | 29,525- 44,319 | 6 | 235,574 | 6 | 235,574 | | |
| 1539 | CLAIM SPECIALIST | D 025 | 30726 | 33,987- 61,144 | 41 | 1,616,622 | 41 | 1,616,622 | | |
| 1540 | INVESTIGATOR (EMPLOYEE DI | D 025 | 06688 | 34,194- 64,115 | 1 | 41,987 | 1 | 41,987 | | |
| 1543 | SUPERVISING COMPUTER SERV | D 025 | 13616 | 50,363- 65,251 | 6 | 353,961 | 6 | 353,961 | | |
| 1544 | SECRETARY TO THE FIRST AS | D 025 | 06730 | 48,096- 61,040 | 1 | 55,842 | 1 | 55,842 | | |
| 1545 | ASSOCIATE BOOKKEEPER | D 025 | 40527 | 38,261- 48,510 | 5 | 210,366 | 5 | 210,366 | | |
| 1547 | PROCUREMENT ANALYST | D 025 | 12158 | 33,234- 70,423 | 2 | 83,234 | 2 | 83,234 | | |
| 1548 | CERTIFIED APPLICATIONS DE | D 025 | 06748 | 67,141-106,348 | 1 | 80,000 | 1 | 80,000 | | |
| 1549 | CUSTODIAN | D 025 | 80609 | 26,064- 55,930 | 4 | 179,436 | 4 | 179,436 | | |
| 1550 | ADMINISTRATIVE ACCOUNTANT | D 025 | 10001 | 46,343-150,148 | 1 | 71,323 | 1 | 71,323 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 1,220 | 76,206,752 | 1,220 | 76,206,752 | | |

| | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
|---|---|---|---|---|---|---|
| POSITION SCHEDULE FOR U/A 001 | 1,220 | 76,206,752 | 1,220 | 76,206,752 | | |
| PLANNED INCREASES/(DECREASES) | 38 | 2,373,653 | 40 | 2,498,582 | 2 | 124,929 |
| TOTAL FOR U/A 001 | 1,258 | 78,580,405 | 1,260 | 78,705,334 | 2 | 124,929 |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 2203 ECONOMIC DEVELOPMENT- OC | | | | | | | | | |
| 40 OTHR SER&CHR | | 417 | ADVERTISING | | 86,000 | | | | 86,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 86,000 | | | | 86,000- |
| 60 CNTRCTL SVCS | | 682 | PROF SERV LEGAL SERVICES | | 1,239,496 | | | | 1,239,496- |
| | | 686 | PROF SERV OTHER | | 112,584 | | | | 112,584- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 1,352,080 | | | | 1,352,080- |
| SUBTOTAL FOR BUDGET CODE 2203 | | | | | 1,438,080 | | | | 1,438,080- |
| BUDGET CODE: 3101 CHARTER REVISION COMMISSION | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 11,251 | | | | 11,251- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 11,251 | | | | 11,251- |
| 30 PROPTY&EQUIP | | 315 | OFFICE EQUIPMENT | | 2,715 | | | | 2,715- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 44,370 | | | | 44,370- |
| | | 337 | BOOKS-OTHER | | 2,627 | | | | 2,627- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 49,712 | | | | 49,712- |
| 40 OTHR SER&CHR | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 500 | | | | 500- |
| | | 403 | OFFICE SERVICES | | 3,503 | | | | 3,503- |
| | | 412 | RENTALS OF MISC.EQUIP | | 8,759 | | | | 8,759- |
| | | 417 | ADVERTISING | | 79,700 | | | | 79,700- |
| | | 432 | LEASING OF DATA PROC EQUIP | | 1,147 | | | | 1,147- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 93,609 | | | | 93,609- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 18,015 | | | | 18,015- |
| | | 622 | TEMPORARY SERVICES | | 15,765 | | | | 15,765- |
| | | 633 | TRANSPORTATION EXPENDITURES | | 11,648 | | | | 11,648- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 45,428 | | | | 45,428- |
| SUBTOTAL FOR BUDGET CODE 3101 | | | | | 200,000 | | | | 200,000- |
| TOTAL FOR | | | | | 1,638,080 | | | | 1,638,080- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV | | | | | | | | | |
| BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV. | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 160,000 | | 160,000 | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 450,000 | | 450,000 | | |
| | | 106 | MOTOR VEHICLE FUEL | | 21,000 | | 6,000 | | 15,000- |
| | | 117 | POSTAGE | | 320,000 | | 300,000 | | 20,000- |
| | | 199 | DATA PROCESSING SUPPLIES | | 270,000 | | 270,000 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 1,221,000 | | 1,186,000 | | 35,000- |
| 30 PROPTY&EQUIP | | 314 | OFFICE FURITURE | | 40,000 | | 25,000 | | 15,000- |
| | | 315 | OFFICE EQUIPMENT | | 59,000 | | 15,000 | | 44,000- |
| | | 319 | SECURITY EQUIPMENT | | 14,000 | | 14,000 | | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 35,000 | | 20,000 | | 15,000- |
| | | 337 | BOOKS-OTHER | | 120,000 | | 120,000 | | |
| | | 338 | LIBRARY BOOKS | | 390,000 | | 330,000 | | 60,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 658,000 | | 524,000 | | 134,000- |
| 40 OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 1,379,680 | | 1,379,680 | | |
| | 856001 | 40G | MAINT & REP OF MOTOR VEH EQUIP | | 20,000 | | 20,000 | | |
| | 131001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 38,314 | | | | 38,314- |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 55,000 | | 55,000 | | |
| | | 403 | OFFICE SERVICES | | 753,263 | | 531,077 | | 222,186- |
| | | 412 | RENTALS OF MISC.EQUIP | | 294,299 | | 230,000 | | 64,299- |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 8,770,048 | | 8,770,048 | | |
| | | 417 | ADVERTISING | | 50,000 | | 30,000 | | 20,000- |
| | 856001 | 42C | HEAT LIGHT & POWER | | 280,417 | | 280,417 | | |
| | | 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 | | | | | 11,776,021 | | 11,416,222 | | 359,799- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 12 | 400,000 | 12 | 400,000 | | |
| | | 608 | MAINT & REP GENERAL | 3 | 61,500 | 3 | 18,500 | | 43,000- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 53 | 327,712 | 53 | 285,000 | | 42,712- |
| | | 619 | SECURITY SERVICES | 1 | 50,000 | | | 1- | 50,000- |
| | | 622 | TEMPORARY SERVICES | 13 | 2,342,371 | 13 | 2,294,973 | | 47,398- |
| | | 624 | CLEANING SERVICES | 7 | 15,000 | 7 | 15,000 | | |
| | | 633 | TRANSPORTATION EXPENDITURES | 2 | 165,000 | 2 | 165,000 | | |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 2 | 85,450 | 2 | 85,450 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| | | 681 | PROF SERV ACCTING & AUDITING | 5 | 100,000 | 5 | 100,000 | | |
| | | 682 | PROF SERV LEGAL SERVICES | 11 | 785,200 | 11 | 120,000 | | 665,200- |
| | | 683 | PROF SERV ENGINEER & ARCHITECT | 11 | 445,000 | 11 | 130,000 | | 315,000- |
| | | 686 | PROF SERV OTHER | 28 | 5,160,779 | 28 | 2,602,260 | | 2,558,519- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 148 | 9,938,012 | 147 | 6,216,183 | 1- | 3,721,829- |
| 70 FXD MIS CHGS | | 706 | PROMPT PAYMENT INTEREST | | 500 | | 500 | | |
| | | 732 | MISCELLANEOUS AWARDS | | 13,000 | | 13,000 | | |
| | 856001 | 79D | TRAINING CITY EMPLOYEES | | 4,060 | | 4,060 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 17,560 | | 17,560 | | |
| SUBTOTAL FOR BUDGET CODE 0201 | | | | 148 | 23,610,593 | 147 | 19,359,965 | 1- | 4,250,628- |
| BUDGET CODE: 4100 Software License - FISA | | | | | | | | | |
| 40 OTHR SER&CHR | 127001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 6,400 | | | | 6,400- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 6,400 | | | | 6,400- |
| SUBTOTAL FOR BUDGET CODE 4100 | | | | | 6,400 | | | | 6,400- |
| TOTAL FOR ADMINISTRATIVE SERVICES DIV | | | | 148 | 23,616,993 | 147 | 19,359,965 | 1- | 4,257,028- |
| RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION | | | | | | | | | |
| BUDGET CODE: 1001 GENERAL LITIGATION DIVISION | | | | | | | | | |
| 60 CNTRCTL SVCS | | 682 | PROF SERV LEGAL SERVICES | | 1,976,314 | | | | 1,976,314- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 1,976,314 | | | | 1,976,314- |
| SUBTOTAL FOR BUDGET CODE 1001 | | | | | 1,976,314 | | | | 1,976,314- |
| TOTAL FOR GENERAL LITIGATION | | | | | 1,976,314 | | | | 1,976,314- |
| RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION | | | | | | | | | |
| BUDGET CODE: 1501 AFFIRMATIVE LITIGATION | | | | | | | | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| 60 CNTRCTL SVCS | | 682 | PROF SERV LEGAL SERVICES | 6 | 316,000 | 6 | 10,000 | | 306,000- |
| | | 686 | PROF SERV OTHER | 11 | 31,000 | 11 | 31,000 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 17 | 347,000 | 17 | 41,000 | | 306,000- |
| SUBTOTAL FOR BUDGET CODE 1501 | | | | 17 | 347,000 | 17 | 41,000 | | 306,000- |
| TOTAL FOR AFFIRMATIVE LITIGATION | | | | 17 | 347,000 | 17 | 41,000 | | 306,000- |

RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS

BUDGET CODE: 1601 MANAGEMENT INFO SVCS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06 # CNTRCT | MODIFIED FY06 AMOUNT | FY07 # CNTRCT | FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| 60 CNTRCTL SVCS | | 608 | MAINT & REP GENERAL | 37 | 1,137,552 | 37 | 2,107,301 | | 969,749 |
| | | 613 | DATA PROCESSING EQUIPMENT | 9 | 460,200 | 9 | 701,200 | | 241,000 |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 185,000 | | | 1- | 185,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 47 | 1,782,752 | 46 | 2,808,501 | 1- | 1,025,749 |
| SUBTOTAL FOR BUDGET CODE 1601 | | | | 47 | 1,782,752 | 46 | 2,808,501 | 1- | 1,025,749 |
| TOTAL FOR MANAGEMENT INFORMATION SVCS | | | | 47 | 1,782,752 | 46 | 2,808,501 | 1- | 1,025,749 |

RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION

BUDGET CODE: 1701 WORKER'S COMPENSATION DIV

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06 # CNTRCT | MODIFIED FY06 AMOUNT | FY07 # CNTRCT | FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| 40 OTHR SER&CHR | 856001 | 41D | RENTALS - LAND BLDGS & STRUCTS | | 2,028,071 | | 2,028,071 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 2,028,071 | | 2,028,071 | | |
| 60 CNTRCTL SVCS | | 622 | TEMPORARY SERVICES | 2 | 34,000 | 2 | 34,000 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2 | 34,000 | 2 | 34,000 | | |
| SUBTOTAL FOR BUDGET CODE 1701 | | | | 2 | 2,062,071 | 2 | 2,062,071 | | |
| TOTAL FOR WORKERS' COMPENSATION | | | | 2 | 2,062,071 | 2 | 2,062,071 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0020 TORT | | | | | | | | | |
| BUDGET CODE: 2001 TORT DIVISION | | | | | | | | | |
| 30 PROPTY&EQUIP | | 338 | LIBRARY BOOKS | | 145 | | | | 145- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 145 | | | | 145- |
| 40 OTHR SER&CHR | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 1,000 | | | | 1,000- |
| | | 403 | OFFICE SERVICES | | 1,000 | | | | 1,000- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | | | 1,000- |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | | | 1,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 4,000 | | | | 4,000- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 5,000 | | | | 5,000- |
| | | 622 | TEMPORARY SERVICES | 5 | 1,450,000 | 5 | 1,050,000 | | 400,000- |
| | | 682 | PROF SERV LEGAL SERVICES | | 548,686 | | | | 548,686- |
| | | 686 | PROF SERV OTHER | | 1,119,343 | | | | 1,119,343- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 5 | 3,123,029 | 5 | 1,050,000 | | 2,073,029- |
| SUBTOTAL FOR BUDGET CODE 2001 | | | | 5 | 3,127,174 | 5 | 1,050,000 | | 2,077,174- |
| TOTAL FOR TORT | | | | 5 | 3,127,174 | 5 | 1,050,000 | | 2,077,174- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | | 219 | 34,550,384 | 217 | 25,321,537 | 2- | 9,228,847- |

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 3,916,942 | 34,550,384 | 3,872,228 | 25,321,537 | 9,228,847- |
| FINANCIAL PLAN SAVINGS | | | | 150,000 | 150,000 |
| APPROPRIATION | | 34,550,384 | | 25,471,537 | 9,078,847- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 32,928,701 | 25,460,332 | 7,468,369- |
| OTHER CATEGORICAL | 1,438,080 | | 1,438,080- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 47,398 | | 47,398- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | 136,205 | 11,205 | 125,000- |
| TOTAL | 34,550,384 | 25,471,537 | 9,078,847- |

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 1,257 | 82,688,061 | 1,259 | 83,622,561 | 934,500 |
| FINANCIAL PLAN SAVINGS | 1 | 179,312 | 1 | 2,148,274 | 1,968,962 |
| APPROPRIATION | 1,258 | 82,867,373 | 1,260 | 85,770,835 | 2,903,462 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 78,094,007 | 81,011,447 | 2,917,440 |
| OTHER CATEGORICAL | 437,024 | 437,024 | |
| CAPITAL FUNDS - I.F.A. | 1,809,913 | 1,858,435 | 48,522 |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 62,500 | | 62,500- |
| INTRA-CITY SALES | 2,463,929 | 2,463,929 | |
| TOTAL | 82,867,373 | 85,770,835 | 2,903,462 |

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 3,916,942 | 34,550,384 | 3,872,228 | 25,321,537 | 9,228,847- |
| FINANCIAL PLAN SAVINGS | | | | 150,000 | 150,000 |
| APPROPRIATION | | 34,550,384 | | 25,471,537 | 9,078,847- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 32,928,701 | 25,460,332 | 7,468,369- |
| OTHER CATEGORICAL | 1,438,080 | | 1,438,080- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 47,398 | | 47,398- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | 136,205 | 11,205 | 125,000- |
| TOTAL | 34,550,384 | 25,471,537 | 9,078,847- |

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 025 LAW DEPARTMENT

| | MODIFIED FY06 - 01/10/06 | | DEPARTMENTAL ESTIMATES FY07 | | |
|---|---|---|---|---|---|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,257 | 82,688,061 | 1,259 | 83,622,561 | 934,500 |
| FINANCIAL PLAN SAVINGS | 1 | 179,312 | 1 | 2,148,274 | 1,968,962 |
| APPROPRIATION | 1,258 | 82,867,373 | 1,260 | 85,770,835 | 2,903,462 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 34,550,384 | | 25,321,537 | 9,228,847- |
| FINANCIAL PLAN SAVINGS | | | | 150,000 | 150,000 |
| APPROPRIATION | | 34,550,384 | | 25,471,537 | 9,078,847- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,257 | 117,238,445 | 1,259 | 108,944,098 | 8,294,347- |
| FINANCIAL PLAN SAVINGS | 1 | 179,312 | 1 | 2,298,274 | 2,118,962 |
| APPROPRIATION | 1,258 | 117,417,757 | 1,260 | 111,242,372 | 6,175,385- |
| FUNDING | | | | | |
| CITY | | 111,022,708 | | 106,471,779 | 4,550,929- |
| OTHER CATEGORICAL | | 1,875,104 | | 437,024 | 1,438,080- |
| CAPITAL FUNDS - I.F.A. | | 1,809,913 | | 1,858,435 | 48,522 |
| STATE | | 47,398 | | | 47,398- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 62,500 | | | 62,500- |
| INTRA-CITY SALES | | 2,600,134 | | 2,475,134 | 125,000- |
| TOTAL FUNDING | | 117,417,757 | | 111,242,372 | 6,175,385- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 4011 Zoning and Urban Design | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 10 | 614,421 | 10 | 615,392 | | 971 |
| SUBTOTAL FOR F/T SALARIED | | | | 10 | 614,421 | 10 | 615,392 | | 971 |
| SUBTOTAL FOR BUDGET CODE 4011 | | | | 10 | 614,421 | 10 | 615,392 | | 971 |
| TOTAL FOR | | | | 10 | 614,421 | 10 | 615,392 | | 971 |
| RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING | | | | | | | | | |
| BUDGET CODE: 0100 COMMISSION/EXEC MGMT | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 13 | 964,180 | 13 | 971,367 | | 7,187 |
| SUBTOTAL FOR F/T SALARIED | | | | 13 | 964,180 | 13 | 971,367 | | 7,187 |
| 02 OTH SALARIED | | 021 | PART-TIME POSITIONS | | 500,579 | | 505,971 | | 5,392 |
| SUBTOTAL FOR OTH SALARIED | | | | | 500,579 | | 505,971 | | 5,392 |
| 03 UNSALARIED | | 031 | UNSALARIED | | | | 135 | | 135 |
| SUBTOTAL FOR UNSALARIED | | | | | | | 135 | | 135 |
| 04 ADD GRS PAY | | 041 | ASSIGNMENT DIFFERENTIAL | | 3,050 | | 3,050 | | |
| | | 042 | LONGEVITY DIFFERENTIAL | | 6,100 | | 6,100 | | |
| | | 047 | OVERTIME | | 6,758 | | 6,758 | | |
| | | 061 | SUPPER MONEY | | 4,000 | | 4,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 19,908 | | 19,908 | | |
| SUBTOTAL FOR BUDGET CODE 0100 | | | | 13 | 1,484,667 | 13 | 1,497,381 | | 12,714 |
| BUDGET CODE: 0150 GOVERNMENT AFFAIRS | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 1 | 47,917 | 1 | 47,917 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 47,917 | 1 | 47,917 | | |
| 04 ADD GRS PAY | | 042 | LONGEVITY DIFFERENTIAL | | 3,100 | | 3,100 | | |
| | | 043 | SHIFT DIFFERENTIAL | | 3,100 | | 3,100 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 6,200 | | 6,200 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| SUBTOTAL FOR BUDGET CODE 0150 | | | | 1 | 54,117 | 1 | 54,117 | | |
| BUDGET CODE: 0200 ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 12 | 777,748 | 13 | 832,748 | 1 | 55,000 |
| SUBTOTAL FOR F/T SALARIED | | | | 12 | 777,748 | 13 | 832,748 | 1 | 55,000 |
| 03 UNSALARIED | | 031 | UNSALARIED | | 238,180 | | 240,064 | | 1,884 |
| SUBTOTAL FOR UNSALARIED | | | | | 238,180 | | 240,064 | | 1,884 |
| 04 ADD GRS PAY | | 041 | ASSIGNMENT DIFFERENTIAL | | 15,150 | | 15,150 | | |
| | | 042 | LONGEVITY DIFFERENTIAL | | 54,994 | | 54,994 | | |
| | | 043 | SHIFT DIFFERENTIAL | | 13,050 | | 13,050 | | |
| | | 047 | OVERTIME | | 2,426 | | 2,426 | | |
| | | 050 | PMTS TO BENEFIC DECSD EMPLOYES | | 13,000 | | 13,000 | | |
| | | 056 | EARLY RET.TERMINAL LEAVE...... | | 16,000 | | 16,000 | | |
| | | 061 | SUPPER MONEY | | 5,000 | | 5,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 119,620 | | 119,620 | | |
| SUBTOTAL FOR BUDGET CODE 0200 | | | | 12 | 1,135,548 | 13 | 1,192,432 | 1 | 56,884 |
| BUDGET CODE: 0203 TRANSPORTATION-UMTA-ADM. | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 1 | 72,277 | 1 | 36,170 | | 36,107- |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 72,277 | 1 | 36,170 | | 36,107- |
| SUBTOTAL FOR BUDGET CODE 0203 | | | | 1 | 72,277 | 1 | 36,170 | | 36,107- |
| BUDGET CODE: 1010 LAND USE REVIEW | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 13 | 606,994 | 13 | 609,052 | | 2,058 |
| SUBTOTAL FOR F/T SALARIED | | | | 13 | 606,994 | 13 | 609,052 | | 2,058 |
| 03 UNSALARIED | | 031 | UNSALARIED | | 197 | | 197 | | |
| SUBTOTAL FOR UNSALARIED | | | | | 197 | | 197 | | |
| 04 ADD GRS PAY | | 041 | ASSIGNMENT DIFFERENTIAL | | 4,150 | | 4,150 | | |
| | | 042 | LONGEVITY DIFFERENTIAL | | 13,598 | | 13,598 | | |
| | | 056 | EARLY RET.TERMINAL LEAVE...... | | 5,000 | | 5,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 22,748 | | 22,748 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| SUBTOTAL FOR BUDGET CODE 1010 | | | | 13 | 629,939 | 13 | 631,997 | | 2,058 |
| BUDGET CODE: 2001 PLANNING COORDINATION DIVISION | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 3 | 670,942 | 3 | 672,865 | | 1,923 |
| SUBTOTAL FOR F/T SALARIED | | | | 3 | 670,942 | 3 | 672,865 | | 1,923 |
| 03 UNSALARIED | | 031 | UNSALARIED | | 35,000 | | 35,000 | | |
| SUBTOTAL FOR UNSALARIED | | | | | 35,000 | | 35,000 | | |
| SUBTOTAL FOR BUDGET CODE 2001 | | | | 3 | 705,942 | 3 | 707,865 | | 1,923 |
| BUDGET CODE: 2011 COMMUNITY BASED PLANNING | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 7 | 311,327 | 7 | 311,327 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 7 | 311,327 | 7 | 311,327 | | |
| 03 UNSALARIED | | 031 | UNSALARIED | | | | 48 | | 48 |
| SUBTOTAL FOR UNSALARIED | | | | | | | 48 | | 48 |
| 04 ADD GRS PAY | | 042 | LONGEVITY DIFFERENTIAL | | 3,246 | | 3,246 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 3,246 | | 3,246 | | |
| SUBTOTAL FOR BUDGET CODE 2011 | | | | 7 | 314,573 | 7 | 314,621 | | 48 |
| BUDGET CODE: 3131 ADMINISTRATION CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 10 | 459,670 | 10 | 459,670 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 10 | 459,670 | 10 | 459,670 | | |
| 03 UNSALARIED | | 031 | UNSALARIED | | 20,472 | | 20,472 | | |
| SUBTOTAL FOR UNSALARIED | | | | | 20,472 | | 20,472 | | |
| SUBTOTAL FOR BUDGET CODE 3131 | | | | 10 | 480,142 | 10 | 480,142 | | |
| BUDGET CODE: 3141 HOUSING ECONOMIC AND INTRA PLG | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 14 | 817,941 | 14 | 819,906 | | 1,965 |
| SUBTOTAL FOR F/T SALARIED | | | | 14 | 817,941 | 14 | 819,906 | | 1,965 |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 03 UNSALARIED | | 031 UNSALARIED | | 137,638 | | 137,638 | | |
| SUBTOTAL FOR UNSALARIED | | | | 137,638 | | 137,638 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 9,195 | | 9,195 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 9,195 | | 9,195 | | |
| SUBTOTAL FOR BUDGET CODE 3141 | | | 14 | 964,774 | 14 | 966,739 | | 1,965 |
| BUDGET CODE: 3151 EDUCATION AND SOCIAL PLANNING | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 178,920 | 3 | 179,502 | | 582 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 178,920 | 3 | 179,502 | | 582 |
| 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 | 180,543 | 3 | 181,125 | | 582 |
| BUDGET CODE: 3160 Borough Offices - Tax Levy | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 515,168 | 11 | 628,501 | 3 | 113,333 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 515,168 | 11 | 628,501 | 3 | 113,333 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 92 | | 92 |
| SUBTOTAL FOR UNSALARIED | | | | | | 92 | | 92 |
| SUBTOTAL FOR BUDGET CODE 3160 | | | 8 | 515,168 | 11 | 628,593 | 3 | 113,425 |
| BUDGET CODE: 3161 BOROUGH OFFICES-CD | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 58 | 4,104,945 | 57 | 4,054,945 | 1- | 50,000- |
| SUBTOTAL FOR F/T SALARIED | | | 58 | 4,104,945 | 57 | 4,054,945 | 1- | 50,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 70,648 | | 79,462 | | 8,814 |
| SUBTOTAL FOR UNSALARIED | | | | 70,648 | | 79,462 | | 8,814 |
| 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 | | |

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|
| SUBTOTAL FOR BUDGET CODE 3161 | | 58 | 4,273,105 | 57 | 4,231,919 | 1- | 41,186- |
| BUDGET CODE: 3163 BOROUGH OFFICES-TRANSPORTATION | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 3 | 181,551 | | | 3- | 181,551- |
| SUBTOTAL FOR F/T SALARIED | | 3 | 181,551 | | | 3- | 181,551- |
| SUBTOTAL FOR BUDGET CODE 3163 | | 3 | 181,551 | | | 3- | 181,551- |
| BUDGET CODE: 3171 WATERFRONT AND OPEN SPACE PLAN | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 4 | 220,987 | 4 | 222,028 | | 1,041 |
| SUBTOTAL FOR F/T SALARIED | | 4 | 220,987 | 4 | 222,028 | | 1,041 |
| SUBTOTAL FOR BUDGET CODE 3171 | | 4 | 220,987 | 4 | 222,028 | | 1,041 |
| BUDGET CODE: 3181 STRATEGIC PLANNING-CD | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 3 | 161,062 | 3 | 161,957 | | 895 |
| SUBTOTAL FOR F/T SALARIED | | 3 | 161,062 | 3 | 161,957 | | 895 |
| 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 | 163,767 | 3 | 164,662 | | 895 |
| BUDGET CODE: 3191 ASSET SALES PROGRAM | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 4 | 125,000 | 4 | 125,000 | | |
| SUBTOTAL FOR F/T SALARIED | | 4 | 125,000 | 4 | 125,000 | | |
| SUBTOTAL FOR BUDGET CODE 3191 | | 4 | 125,000 | 4 | 125,000 | | |
| BUDGET CODE: 4000 COMPUTER INFORMATION SVCS. | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 5 | 285,530 | 5 | 286,638 | | 1,108 |
| SUBTOTAL FOR F/T SALARIED | | 5 | 285,530 | 5 | 286,638 | | 1,108 |
| 03 UNSALARIED | 031 UNSALARIED | | 114,347 | | 114,347 | | |
| SUBTOTAL FOR UNSALARIED | | | 114,347 | | 114,347 | | |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 9,250 | | 9,250 | | |
| | | 043 SHIFT DIFFERENTIAL | | 6,100 | | 6,100 | | |
| | | 047 OVERTIME | | 6,100 | | 6,100 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 21,450 | | 21,450 | | |
| SUBTOTAL FOR BUDGET CODE 4000 | | | 5 | 421,327 | 5 | 422,435 | | 1,108 |
| BUDGET CODE: 4001 COMPUTER INFORMATION SYSTEMS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 659,794 | 11 | 660,759 | | 965 |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 659,794 | 11 | 660,759 | | 965 |
| 03 UNSALARIED | | 031 UNSALARIED | | 33,059 | | 33,059 | | |
| SUBTOTAL FOR UNSALARIED | | | | 33,059 | | 33,059 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 7,250 | | 7,250 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 7,250 | | 7,250 | | |
| SUBTOTAL FOR BUDGET CODE 4001 | | | 11 | 700,103 | 11 | 701,068 | | 965 |
| BUDGET CODE: 4120 COMPUTER INFORMATION SVCS. | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 1 | 65,000 | 1 | 65,000 |
| SUBTOTAL FOR F/T SALARIED | | | | | 1 | 65,000 | 1 | 65,000 |
| SUBTOTAL FOR BUDGET CODE 4120 | | | | | 1 | 65,000 | 1 | 65,000 |
| BUDGET CODE: 5000 ENVIRONMENTAL REVIEW | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,175,221 | 12 | 707,147 | 6- | 468,074- |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 1,175,221 | 12 | 707,147 | 6- | 468,074- |
| 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 | | | 18 | 1,188,824 | 12 | 720,750 | 6- | 468,074- |
| BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION | | | | | | | | |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 781,196 | 17 | 783,072 | | 1,876 |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 781,196 | 17 | 783,072 | | 1,876 |
| 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 | 822,892 | 17 | 824,768 | | 1,876 |
| BUDGET CODE: 8000 ZONING AND URBAN DESIGN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 118,000 | 1 | 119,567 | | 1,567 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 118,000 | 1 | 119,567 | | 1,567 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 19,398 | | 19,398 | | |
| | | 056 EARLY RET.TERMINAL LEAVE...... | | 15,000 | | 15,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 34,398 | | 34,398 | | |
| SUBTOTAL FOR BUDGET CODE 8000 | | | 1 | 152,398 | 1 | 153,965 | | 1,567 |
| BUDGET CODE: 9300 TRANSPORTATION PLANNING | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 198,885 | 2 | 199,779 | | 894 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 198,885 | 2 | 199,779 | | 894 |
| 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 | 201,007 | 2 | 201,901 | | 894 |
| BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 33 | 2,947,249 | 16 | 670,671 | 17- | 2,276,578- |
| SUBTOTAL FOR F/T SALARIED | | | 33 | 2,947,249 | 16 | 670,671 | 17- | 2,276,578- |
| 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 | | |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| | | 061 SUPPER MONEY | | 500 | | 500 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,462 | | 5,462 | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | | 1,915 | | 1,915 |
| SUBTOTAL FOR AMT TO SCHED | | | | | | 1,915 | | 1,915 |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 148,736 | | 148,736 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 148,736 | | 148,736 | | |
| SUBTOTAL FOR BUDGET CODE 9303 | | | 33 | 3,134,478 | 16 | 859,815 | 17- | 2,274,663- |
| BUDGET CODE: 9402 WATERFRONT REVITALIZATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 74,799 | | | 4- | 74,799- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 74,799 | | | 4- | 74,799- |
| SUBTOTAL FOR BUDGET CODE 9402 | | | 4 | 74,799 | | | 4- | 74,799- |
| TOTAL FOR DEPT OF CITY PLANNING | | | 248 | 18,197,928 | 222 | 15,384,493 | 26- | 2,813,435- |
| TOTAL FOR PERSONAL SERVICES | | | 258 | 18,812,349 | 232 | 15,999,885 | 26- | 2,812,464- |

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 258 | 18,812,349 | 232 | 15,999,885 | 2,812,464- |
| FINANCIAL PLAN SAVINGS | | 227,545 | | 227,545 | |
| APPROPRIATION | 258 | 19,039,894 | 232 | 16,227,430 | 2,812,464- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 6,497,887 | 6,450,339 | 47,548- |
| OTHER CATEGORICAL | 165,000 | | 165,000- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 74,799 | | 74,799- |
| FEDERAL - C.D. | 8,798,902 | 8,766,106 | 32,796- |
| FEDERAL - OTHER | 3,503,306 | 1,010,985 | 2,492,321- |
| INTRA-CITY SALES | | | |
| TOTAL | 19,039,894 | 16,227,430 | 2,812,464- |

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

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1100 | CHAIRMAN | D 030 | 12992 | 33,000-150,148 | 1 | 178,156 | 1 | 178,156 | | |
| 1105 | EXECUTIVE DIRECTOR | D 030 | 10190 | 46,343-150,148 | 1 | 146,387 | 1 | 146,387 | | |
| 1112 | EXECUTIVE ASSISTANT FOR | D 030 | 13255 | 46,343-150,148 | 1 | 93,685 | 1 | 93,685 | | |
| 1115 | ADMINISTRATIVE MANAGER | D 030 | 10025 | 46,343-150,148 | 1 | 100,909 | 1 | 100,909 | | |
| 1122 | DIRECTOR OF PUBLIC INFORM | D 030 | 60845 | 46,343-150,148 | 1 | 92,632 | 1 | 92,632 | | |
| 1126 | ADMINISTRATIVE MANAGER | D 030 | 10025 | 46,343-150,148 | 1 | 104,182 | 1 | 104,182 | | |
| 1155 | TELECOMMUNICATIONS SPECIA | D 030 | 20245 | 59,532- 80,802 | 1 | 59,532 | 1 | 59,532 | | |
| 1170 | ADMINISTRATIVE CITY PLANN | D 030 | 10053 | 46,343-150,148 | 23 | 2,191,008 | 23 | 2,191,008 | | |
| 1180 | COUNSEL (CITY PLANNING) | D 030 | 30128 | 46,343-150,148 | 1 | 140,548 | 1 | 140,548 | | |
| 1190 | ADMINISTRATIVE STAFF ANAL | D 030 | 10026 | 46,343-150,148 | 1 | 99,655 | 1 | 99,655 | | |
| 1221 | COMPUTER SYSTEMS MANAGER | D 030 | 10050 | 46,343-150,148 | 2 | 203,834 | 2 | 203,834 | | |
| 1230 | AGENCY ATTORNEY | D 030 | 30087 | 50,677- 88,287 | 2 | 126,645 | 2 | 126,645 | | |
| 1255 | ASSOCIATE STAFF ANALYST | D 030 | 12627 | 57,245- 74,118 | 6 | 408,578 | 6 | 408,578 | | |
| 1266 | COMPUTER SPECIALIST(SOFTW | D 030 | 13632 | 67,141- 97,567 | 8 | 542,313 | 8 | 542,313 | | |
| 1270 | CITY PLANNER | D 030 | 22122 | 45,231- 68,388 | 54 | 2,604,351 | 54 | 2,604,351 | | |
| 1278 | ASSOCIATE CITY PLANNER | D 030 | 22123 | 60,049- 84,534 | 59 | 3,892,093 | 59 | 3,892,093 | | |
| 1293 | GRAPHIC ARTIST | D 030 | 91415 | 37,354- 50,901 | 1 | 48,435 | 1 | 48,435 | | |
| 1295 | ASSOCIATE GRAPHIC ARTIST | D 030 | 91416 | 48,205- 71,349 | 2 | 114,196 | 2 | 114,196 | | |
| 1297 | ASSOCIATE URBAN DESIGNER | D 030 | 22124 | 55,511- 84,213 | 11 | 672,661 | 11 | 672,661 | | |
| 1301 | PRINCIPAL ADMINISTRATIVE | D 030 | 10124 | 38,205- 62,842 | 26 | 1,165,222 | 26 | 1,165,222 | | |
| 1311 | PURCHASING AGENT | D 030 | 12121 | 33,128- 58,378 | 3 | 159,095 | 3 | 159,095 | | |
| 1319 | COMMUNITY COORDINATOR (WI | D 030 | 56058 | 43,894- 59,831 | 2 | 106,438 | 2 | 106,438 | | |
| 1335 | ASSISTANT ARCHITECT (INCL | D 030 | 21210 | 46,763- 61,015 | 1 | 49,866 | 1 | 49,866 | | |
| 1340 | ASSISTANT URBAN DESIGNER | D 030 | 22092 | 46,763- 61,015 | 2 | 91,896 | 2 | 91,896 | | |
| 1350 | COMPUTER PROGRAMMER ANALY | D 030 | 13651 | 41,974- 59,659 | 1 | 46,952 | 1 | 46,952 | | |
| 1352 | COMPUTER SPECIALIST (OPER | D 030 | 13622 | 62,779- 85,212 | 1 | 75,562 | 1 | 75,562 | | |
| 1355 | STAFF ANALYST | D 030 | 12626 | 43,612- 56,401 | 4 | 182,163 | 4 | 182,163 | | |
| 1370 | CITY PLANNING TECHNICIAN | D 030 | 22121 | 31,895- 42,547 | 1 | 34,692 | 1 | 34,692 | | |
| 1420 | CLERICAL ASSOCIATE | D 030 | 10251 | 20,095- 44,754 | 2 | 65,716 | 2 | 65,716 | | |
| 1431 | CLERICAL ASSOCIATE | D 030 | 10251 | 20,095- 44,754 | 2 | 63,847 | 2 | 63,847 | | |
| 1437 | WORD PROCESSOR | D 030 | 10302 | 24,967- 42,000 | 5 | 184,056 | 5 | 184,056 | | |
| 1438 | SECRETARY | D 030 | 10252 | 24,155- 44,754 | 1 | 38,873 | 1 | 38,873 | | |
| 1443 | HIGHWAY TRANSPORTATION SP | D 030 | 22315 | 46,763- 77,946 | 8 | 437,426 | 8 | 437,426 | | |
| 1447 | SENIOR HIGHWAY TRANSPORTA | D 030 | 22325 | 45,760- 57,629 | 2 | 127,381 | 2 | 127,381 | | |
| 1455 | CLERICAL ASSOCIATE | D 030 | 10251 | 20,095- 44,754 | 1 | 26,962 | 1 | 26,962 | | |
| 1466 | COMPUTER ASSOCIATE (TECHN | D 030 | 13611 | 41,368- 79,096 | 1 | 57,519 | 1 | 57,519 | | |
| 1480 | MOTOR VEHICLE OPERATOR ## | D 030 | 91212 | 32,742- 32,742 | 1 | 41,303 | 1 | 41,303 | | |
| 1511 | RESEARCH ASSISTANT | D 030 | 60910 | 37,219- 48,973 | 1 | 33,068 | 1 | 33,068 | | |
| 1823 | ASSISTANT HIGHWAY TRANSPO | D 030 | 22305 | 40,414- 51,700 | 1 | 46,350 | 1 | 46,350 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 243 | 14,854,187 | 243 | 14,854,187 | | |

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

OBJECT: 001 FULL YEAR POSITIONS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | POSITION SCHEDULE FOR U/A 001 | | | | 243 | 14,854,187 | 243 | 14,854,187 | | |
| | PLANNED INCREASES/(DECREASES) | | | | 15 | 916,925 | -11 | -672,412 | -26 | -1,589,337 |
| | TOTAL FOR U/A 001 | | | | 258 | 15,771,112 | 232 | 14,181,775 | -26 | -1,589,337 |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING | | | | | | | | | |
| BUDGET CODE: 0200 ADMINISTRATION | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10E | AUTOMOTIVE SUPPLIES & MATERIAL | | 1,652 | | 1,652 | | |
| | 856001 | 10F | MOTOR VEHICLE FUEL | | 1,500 | | 1,500 | | |
| | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 37,233 | | 37,233 | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 17,497 | | 199,797 | | 182,300 |
| | | 101 | PRINTING SUPPLIES | | 1,000 | | 1,000 | | |
| | | 106 | MOTOR VEHICLE FUEL | | 3,000 | | 3,000 | | |
| | | 117 | POSTAGE | | 31,999 | | 31,999 | | |
| | | 199 | DATA PROCESSING SUPPLIES | | 12,179 | | 7,179 | | 5,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 106,060 | | 283,360 | | 177,300 |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 2,735 | | 500 | | 2,235- |
| | | 304 | MOTOR VEHICLE EQUIPMENT | | 500 | | 500 | | |
| | | 314 | OFFICE FURITURE | | 12,133 | | 1,500 | | 10,633- |
| | | 315 | OFFICE EQUIPMENT | | 4,871 | | 16,004 | | 11,133 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 500 | | 500 | | |
| | | 337 | BOOKS-OTHER | | 9,000 | | 5,200 | | 3,800- |
| | | 338 | LIBRARY BOOKS | | 1,000 | | 2,000 | | 1,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 30,739 | | 26,204 | | 4,535- |
| 40 OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 227,208 | | 227,208 | | |
| | 856001 | 40G | MAINT & REP OF MOTOR VEH EQUIP | | 8,301 | | 3,301 | | 5,000- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 20,000 | | 20,000 | | |
| | | 403 | OFFICE SERVICES | | 500 | | 500 | | |
| | | 412 | RENTALS OF MISC.EQUIP | | 8,500 | | 8,500 | | |
| | | 413 | RENTAL-DATA PROCESSING EQUIP | | 500 | | 500 | | |
| | | 417 | ADVERTISING | | 500 | | 500 | | |
| | 856001 | 42C | HEAT LIGHT & POWER | | 308,532 | | 308,532 | | |
| | | 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 | | 5,000 | | 500 | | 4,500- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 500 | | 500 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 587,939 | | 578,439 | | 9,500- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 2 | 50,465 | 1 | 15,000 | 1- | 35,465- |
| | | 602 | TELECOMMUNICATIONS MAINT | 2 | 4,438 | 2 | 4,438 | | |
| | | 608 | MAINT & REP GENERAL | 2 | 14,890 | 2 | 14,890 | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 15,000 | 1 | 15,000 | | |
| | | 615 PRINTING CONTRACTS | 1 | 20,000 | 1 | 20,000 | | |
| | | 619 SECURITY SERVICES | 1 | 37,800 | 1 | 37,800 | | |
| | | 622 TEMPORARY SERVICES | 1 | 18,000 | 1 | 5,200 | | 12,800- |
| | | 624 CLEANING SERVICES | 1 | 5,540 | 1 | 5,540 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 11 | 166,133 | 10 | 117,868 | 1- | 48,265- |
| 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 | | | 11 | 891,871 | 10 | 1,006,871 | 1- | 115,000 |
| 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 | | 6,700 | | 17,000 | | 10,300 |
| | | 117 POSTAGE | | 10,000 | | 10,000 | | |
| | | 199 DATA PROCESSING SUPPLIES | | 1,910 | | 1,910 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 33,610 | | 43,910 | | 10,300 |
| 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 | | 750 | | 750 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 2,300 | | 2,300 | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,000 | | 1,000 | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 750 | | 750 | | |
| | | 403 OFFICE SERVICES | | 800 | | 800 | | |
| | | 412 RENTALS OF MISC.EQUIP | | 36,550 | | 36,250 | | 300- |
| | | 413 RENTAL-DATA PROCESSING EQUIP | | 100 | | 100 | | |
| | | 417 ADVERTISING | | 19,925 | | 19,925 | | |
| | | 431 LEASING OF MISC EQUIP | | 12,960 | | 17,080 | | 4,120 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| | | 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 | | | | | 76,085 | | 79,905 | | 3,820 |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 9,000 | 1 | 19,000 | | 10,000 |
| | | 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 | 47,270 | 5 | 33,150 | | 14,120- |
| SUBTOTAL FOR BUDGET CODE 2001 | | | | 5 | 159,265 | 5 | 159,265 | | |
| BUDGET CODE: 3161 BOROUGH OFFICES-CD | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 9,546 | | 14,500 | | 4,954 |
| | | 117 | POSTAGE | | 1,500 | | 1,500 | | |
| | | 199 | DATA PROCESSING SUPPLIES | | 13,000 | | | | 13,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 24,046 | | 16,000 | | 8,046- |
| 30 PROPTY&EQUIP | | 305 | MOTOR VEHICLES | | 3,500 | | 3,500 | | |
| | | 314 | OFFICE FURITURE | | 7,115 | | 7,115 | | |
| | | 337 | BOOKS-OTHER | | 750 | | 750 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 11,365 | | 11,365 | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 3,380 | | | | 3,380- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 8,540 | | 8,540 | | |
| | | 412 | RENTALS OF MISC.EQUIP | | 8,574 | | 7,274 | | 1,300- |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 367,662 | | 367,662 | | |
| | | 431 | LEASING OF MISC EQUIP | | 46,720 | | 19,720 | | 27,000- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | 2,000 | | |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 500 | | 500 | | |
| | | 499 | OTHER EXPENSES - GENERAL | | 97,156 | | 97,156 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 534,532 | | 502,852 | | 31,680- |
| 60 CNTRCTL SVCS | | 602 | TELECOMMUNICATIONS MAINT | 1 | 1,000 | 1 | 1,000 | | |
| | | 608 | MAINT & REP GENERAL | | 1,500 | | 1,500 | | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 2 | 2,800 | 2 | 2,800 | | |
| | | 615 | PRINTING CONTRACTS | | 274 | | | | 274- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3 | 5,574 | 3 | 5,300 | | 274- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| SUBTOTAL FOR BUDGET CODE 3161 | | | | 3 | 575,517 | 3 | 535,517 | | 40,000- |
| BUDGET CODE: 3163 BOROUGH OFFICES-TRANSPORTATION | | | | | | | | | |
| 60 CNTRCTL SVCS | | 683 | PROF SERV ENGINEER & ARCHITECT | 1 | 799,300 | | | 1- | 799,300- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 799,300 | | | 1- | 799,300- |
| SUBTOTAL FOR BUDGET CODE 3163 | | | | 1 | 799,300 | | | 1- | 799,300- |
| BUDGET CODE: 4120 COMPUTER INFORMATION SVCS. | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 500 | | 5,500 | | 5,000 |
| | | 117 | POSTAGE | | 500 | | 500 | | |
| | | 170 | CLEANING SUPPLIES | | 100 | | 100 | | |
| | | 199 | DATA PROCESSING SUPPLIES | | 5,930 | | 14,200 | | 8,270 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 7,030 | | 20,300 | | 13,270 |
| 30 PROPTY&EQUIP | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 1,000 | | 1,000 | | |
| | | 315 | OFFICE EQUIPMENT | | 500 | | 500 | | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 11,320 | | 4,500 | | 6,820- |
| | | 337 | BOOKS-OTHER | | 1,500 | | 1,500 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 14,320 | | 7,500 | | 6,820- |
| 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 | | 35,000 | | 40,000 | | 5,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 36,050 | | 41,050 | | 5,000 |
| 60 CNTRCTL SVCS | | 608 | MAINT & REP GENERAL | 5 | 25,150 | 5 | 8,000 | | 17,150- |
| | | 613 | DATA PROCESSING EQUIPMENT | 4 | 12,200 | 4 | 22,900 | | 10,700 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 800 | 1 | 800 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 10 | 38,150 | 10 | 31,700 | | 6,450- |
| SUBTOTAL FOR BUDGET CODE 4120 | | | | 10 | 95,550 | 10 | 100,550 | | 5,000 |
| BUDGET CODE: 5000 ENVIRONMENTAL REVIEW | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | | | 10,000 | | 10,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | | 10,000 | | 10,000 |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| SUBTOTAL FOR BUDGET CODE 5000 | | | | | | | 10,000 | | 10,000 |
| BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | | | 10,000 | | 10,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | | 10,000 | | 10,000 |
| SUBTOTAL FOR BUDGET CODE 7010 | | | | | | | 10,000 | | 10,000 |
| BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 10,238 | | 2,000 | | 8,238- |
| | | 117 | POSTAGE | | 4,000 | | 2,000 | | 2,000- |
| | | 199 | DATA PROCESSING SUPPLIES | | 6,491 | | 4,821 | | 1,670- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 20,729 | | 8,821 | | 11,908- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 645 | | 500 | | 145- |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 4,850 | | 2,000 | | 2,850- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 1,814 | | 5,000 | | 3,186 |
| | | 337 | BOOKS-OTHER | | 1,751 | | 500 | | 1,251- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 9,060 | | 8,000 | | 1,060- |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 3,875 | | | | 3,875- |
| | | 412 | RENTALS OF MISC.EQUIP | | 8,823 | | 5,000 | | 3,823- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 1,553 | | 1,500 | | 53- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 1,635 | | 500 | | 1,135- |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 2,727 | | 1,000 | | 1,727- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 1,600 | | 500 | | 1,100- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 20,213 | | 8,500 | | 11,713- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 5,932 | 1 | 500 | | 5,432- |
| | | 608 | MAINT & REP GENERAL | | 500 | | | | 500- |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 2,027 | 1 | 500 | | 1,527- |
| | | 615 | PRINTING CONTRACTS | 1 | 15,904 | 1 | 5,000 | | 10,904- |
| | | 622 | TEMPORARY SERVICES | | 353 | | | | 353- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 7,226 | | | | 7,226- |
| | | 683 | PROF SERV ENGINEER & ARCHITECT | | 48,913 | | | | 48,913- |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 62,000 | | | 1- | 62,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 4 | 142,855 | 3 | 6,000 | 1- | 136,855- |

| | MODIFIED FY06-01/10/06 | | DEPARTMENTAL ESTIMATES FY07 | | INC/DEC | |
|---|---|---|---|---|---|---|
| OBJECT CLASS IC REF OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 9303 | 4 | 192,857 | 3 | 31,321 | 1- | 161,536- |
| BUDGET CODE: 9402 WATERFRONT REVITALIZATION | | | | | | |
| 60 CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT | | 219,830 | | | | 219,830- |
| SUBTOTAL FOR CNTRCTL SVCS | | 219,830 | | | | 219,830- |
| SUBTOTAL FOR BUDGET CODE 9402 | | 219,830 | | | | 219,830- |
| TOTAL FOR DEPT OF CITY PLANNING | 34 | 2,934,190 | 31 | 1,858,524 | 3- | 1,075,666- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | 34 | 2,934,190 | 31 | 1,858,524 | 3- | 1,075,666- |

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 600,426 | 2,934,190 | 595,426 | 1,858,524 | 1,075,666- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 2,934,190 | | 1,858,524 | 1,075,666- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 987,421 | 1,132,421 | 145,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 219,830 | | 219,830- |
| FEDERAL - C.D. | 734,782 | 694,782 | 40,000- |
| FEDERAL - OTHER | 992,157 | 31,321 | 960,836- |
| INTRA-CITY SALES | | | |
| TOTAL | 2,934,190 | 1,858,524 | 1,075,666- |

| | | MODIFIED FY06-01/10/06 | | DEPARTMENTAL ESTIMATES FY07 | | | |
|---|---|---|---|---|---|---|---|
| | | | | | | INC/DEC | |
| OBJECT CLASS | IC REF OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # 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 | 1,550,129 | 31 | 1,551,973 | | 1,844 |
| SUBTOTAL FOR F/T SALARIED | | 31 | 1,550,129 | 31 | 1,551,973 | | 1,844 |
| 03 UNSALARIED | 031 UNSALARIED | | 370,555 | | 370,555 | | |
| SUBTOTAL FOR UNSALARIED | | | 370,555 | | 370,555 | | |
| 04 ADD GRS PAY | 041 ASSIGNMENT DIFFERENTIAL | | 2,166 | | 2,166 | | |
| | 042 LONGEVITY DIFFERENTIAL | | 20,164 | | 20,164 | | |
| | 043 SHIFT DIFFERENTIAL | | 2,164 | | 2,164 | | |
| | 047 OVERTIME | | 2,164 | | 2,164 | | |
| | 061 SUPPER MONEY | | 460 | | 460 | | |
| SUBTOTAL FOR ADD GRS PAY | | | 27,118 | | 27,118 | | |
| SUBTOTAL FOR BUDGET CODE 4331 | | 31 | 1,947,802 | 31 | 1,949,646 | | 1,844 |
| TOTAL FOR DEPT OF CITY PLANNING | | 31 | 1,947,802 | 31 | 1,949,646 | | 1,844 |
| TOTAL FOR GEOGRAPHIC SYSTEMS | | 31 | 1,947,802 | 31 | 1,949,646 | | 1,844 |

DEPARTMENTAL ESTIMATES - FY07
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 | 1,947,802 | 31 | 1,949,646 | 1,844 |
| FINANCIAL PLAN SAVINGS | | 9,729 | | 9,729 | |
| APPROPRIATION | 31 | 1,957,531 | 31 | 1,959,375 | 1,844 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 1,957,531 | 1,959,375 | 1,844 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 1,957,531 | 1,959,375 | 1,844 |

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

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1221 | COMPUTER SYSTEMS MANAGER | D 030 | 10050 | 46,343-150,148 | 2 | 177,281 | 2 | 177,281 | | |
| 1255 | ASSOCIATE STAFF ANALYST | D 030 | 12627 | 57,245- 74,118 | 1 | 57,310 | 1 | 57,310 | | |
| 1266 | COMPUTER SPECIALIST (SOFT | D 030 | 13632 | 67,141- 97,567 | 8 | 565,110 | 8 | 565,110 | | |
| 1270 | CITY PLANNER | D 030 | 22122 | 45,231- 68,388 | 2 | 98,656 | 2 | 98,656 | | |
| 1278 | ASSOCIATE CITY PLANNER | D 030 | 22123 | 60,049- 84,534 | 4 | 246,632 | 4 | 246,632 | | |
| 1301 | PRINCIPAL ADMINISTRATIVE | D 030 | 10124 | 38,205- 62,842 | 2 | 114,411 | 2 | 114,411 | | |
| 1352 | COMPUTER ASSOCIATE/OPERAT | D 030 | 13621 | 41,974- 79,871 | 2 | 84,766 | 2 | 84,766 | | |
| 1370 | CITY PLANNING TECHNICIAN | D 030 | 22121 | 31,895- 42,547 | 4 | 123,790 | 4 | 123,790 | | |
| 1420 | CLERICAL ASSOCIATE | D 030 | 10251 | 20,095- 44,754 | 1 | 29,814 | 1 | 29,814 | | |
| 1465 | RESEARCH ASSISTANT (INCL. | D 030 | 60910 | 37,219- 48,973 | 2 | 74,438 | 2 | 74,438 | | |
| 1466 | COMPUTER ASSOCIATE (TECHN | D 030 | 13611 | 41,368- 79,096 | 1 | 43,659 | 1 | 43,659 | | |
| 1467 | TELECOMMUNICATIONS ASSOCI | D 030 | 20243 | 35,552- 64,492 | 1 | 38,193 | 1 | 38,193 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 30 | 1,654,060 | 30 | 1,654,060 | | |

| | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
|---|---|---|---|---|---|---|
| POSITION SCHEDULE FOR U/A 003 | 30 | 1,654,060 | 30 | 1,654,060 | | |
| PLANNED INCREASES/(DECREASES) | 1 | 55,135 | 1 | 55,135 | | |
| TOTAL FOR U/A 003 | 31 | 1,709,195 | 31 | 1,709,195 | | |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING | | | | | | | | | |
| BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 2,500 | | 2,500 | | |
| | | 199 | DATA PROCESSING SUPPLIES | | 29,503 | | 52,588 | | 23,085 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 32,003 | | 55,088 | | 23,085 |
| 30 PROPTY&EQUIP | | 332 | PURCH DATA PROCESSING EQUIPT | | 20,170 | | 34,885 | | 14,715 |
| | | 337 | BOOKS-OTHER | | 2,500 | | 2,500 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 22,670 | | 37,385 | | 14,715 |
| 40 OTHR SER&CHR | 042001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 978 | | | | 978- |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 403 | OFFICE SERVICES | | 8,747 | | 11,600 | | 2,853 |
| | | 412 | RENTALS OF MISC.EQUIP | | 3,253 | | 400 | | 2,853- |
| | | 431 | LEASING OF MISC EQUIP | | 29,430 | | 14,715 | | 14,715- |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 500 | | 500 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 42,908 | | 27,215 | | 15,693- |
| 60 CNTRCTL SVCS | | 608 | MAINT & REP GENERAL | 3 | 103,085 | 3 | 68,000 | | 35,085- |
| | | 613 | DATA PROCESSING EQUIPMENT | 10 | 51,000 | 10 | 69,000 | | 18,000 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 2 | 11,000 | 2 | 5,000 | | 6,000- |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 35,022 | 1 | 36,000 | | 978 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 16 | 200,107 | 16 | 178,000 | | 22,107- |
| 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 | | |

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

| GEOGRAPHIC SYSTEMS | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 978 | 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 | |

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 289 | 20,760,151 | 263 | 17,949,531 | 2,810,620- |
| FINANCIAL PLAN SAVINGS | | 237,274 | | 237,274 | |
| APPROPRIATION | 289 | 20,997,425 | 263 | 18,186,805 | 2,810,620- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 6,497,887 | 6,450,339 | 47,548- |
| OTHER CATEGORICAL | 165,000 | | 165,000- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 74,799 | | 74,799- |
| FEDERAL - C.D. | 10,756,433 | 10,725,481 | 30,952- |
| FEDERAL - OTHER | 3,503,306 | 1,010,985 | 2,492,321- |
| INTRA-CITY SALES | | | |
| TOTAL | 20,997,425 | 18,186,805 | 2,810,620- |

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 601,404 | 3,231,878 | 595,426 | 2,156,212 | 1,075,666- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 3,231,878 | | 2,156,212 | 1,075,666- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 987,421 | 1,132,421 | 145,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 219,830 | | 219,830- |
| FEDERAL - C.D. | 1,032,470 | 992,470 | 40,000- |
| FEDERAL - OTHER | 992,157 | 31,321 | 960,836- |
| INTRA-CITY SALES | | | |
| TOTAL | 3,231,878 | 2,156,212 | 1,075,666- |
| PS MEMO AMOUNTS | | | |

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

| | MODIFIED FY06 - 01/10/06 POSITIONS | MODIFIED FY06 - 01/10/06 BUDGET AMOUNT | DEPARTMENTAL ESTIMATES FY07 POSITIONS | DEPARTMENTAL ESTIMATES FY07 BUDGET AMOUNT | INC/DEC AMT |
|---|---|---|---|---|---|
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 289 | 20,760,151 | 263 | 17,949,531 | 2,810,620- |
| FINANCIAL PLAN SAVINGS | | 237,274 | | 237,274 | |
| APPROPRIATION | 289 | 20,997,425 | 263 | 18,186,805 | 2,810,620- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 3,231,878 | | 2,156,212 | 1,075,666- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 3,231,878 | | 2,156,212 | 1,075,666- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 289 | 23,992,029 | 263 | 20,105,743 | 3,886,286- |
| FINANCIAL PLAN SAVINGS | | 237,274 | | 237,274 | |
| APPROPRIATION | 289 | 24,229,303 | 263 | 20,343,017 | 3,886,286- |
| FUNDING | | | | | |
| CITY | | 7,485,308 | | 7,582,760 | 97,452 |
| OTHER CATEGORICAL | | 165,000 | | | 165,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 294,629 | | | 294,629- |
| FEDERAL - C.D. | | 11,788,903 | | 11,717,951 | 70,952- |
| FEDERAL - OTHER | | 4,495,463 | | 1,042,306 | 3,453,157- |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 24,229,303 | | 20,343,017 | 3,886,286- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| TOTAL FOR MANAGEMENT+ADMIN | | | 45 | 2,716,048 | 45 | 2,716,048 | | |
| RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT | | | | | | | | |
| BUDGET CODE: 5500 INVESTIGATIVE SUPPORT SVS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 69,584 | 11 | 69,584 | | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 69,584 | 11 | 69,584 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 6,493 | | 6,493 | | |
| SUBTOTAL FOR UNSALARIED | | | | 6,493 | | 6,493 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 727 | | 727 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 2,168 | | 2,168 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,895 | | 2,895 | | |
| SUBTOTAL FOR BUDGET CODE 5500 | | | 11 | 78,972 | 11 | 78,972 | | |
| BUDGET CODE: 5505 INVESTIGATIVE ATTORNEYS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | | 7 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | | 7 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 103 | | 103 | | |
| SUBTOTAL FOR UNSALARIED | | | | 103 | | 103 | | |
| SUBTOTAL FOR BUDGET CODE 5505 | | | 7 | 103 | 7 | 103 | | |
| BUDGET CODE: 5510 INVESTIGATIVE AUDIT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | | 29 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 29 | | 29 | | | |
| 04 ADD GRS PAY | | 061 SUPPER MONEY | | 1,000 | | 1,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,000 | | 1,000 | | |
| SUBTOTAL FOR BUDGET CODE 5510 | | | 29 | 1,000 | 29 | 1,000 | | |

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|
| BUDGET CODE: 5515 MANAGEMENT REVIEW & SPECIAL IN | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 5 | | 5 | | | |
| SUBTOTAL FOR F/T SALARIED | | 5 | | 5 | | | |
| SUBTOTAL FOR BUDGET CODE 5515 | | 5 | | 5 | | | |
| TOTAL FOR INVESTIGATIONS MANAGMENT | | 52 | 80,075 | 52 | 80,075 | | |
| RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT | | | | | | | |
| BUDGET CODE: 0701 POLICY & PROGRAM DEVELOPMENT | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 17 | 691,747 | 17 | 691,747 | | |
| SUBTOTAL FOR F/T SALARIED | | 17 | 691,747 | 17 | 691,747 | | |
| 03 UNSALARIED | 031 UNSALARIED | | 28,451 | | 28,451 | | |
| SUBTOTAL FOR UNSALARIED | | | 28,451 | | 28,451 | | |
| 04 ADD GRS PAY | 042 LONGEVITY DIFFERENTIAL | | 3,579 | | 3,579 | | |
| | 061 SUPPER MONEY | | 500 | | 500 | | |
| SUBTOTAL FOR ADD GRS PAY | | | 4,079 | | 4,079 | | |
| SUBTOTAL FOR BUDGET CODE 0701 | | 17 | 724,277 | 17 | 724,277 | | |
| BUDGET CODE: 5701 INVESTIGATIVE PROGRAMS | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 7 | 344,849 | 7 | 344,849 | | |
| SUBTOTAL FOR F/T SALARIED | | 7 | 344,849 | 7 | 344,849 | | |
| 03 UNSALARIED | 031 UNSALARIED | | 22,500 | | 22,500 | | |
| SUBTOTAL FOR UNSALARIED | | | 22,500 | | 22,500 | | |
| SUBTOTAL FOR BUDGET CODE 5701 | | 7 | 367,349 | 7 | 367,349 | | |
| TOTAL FOR BACKGROUND COMPLAINTS FINGPRT | | 24 | 1,091,626 | 24 | 1,091,626 | | |

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

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| SUBTOTAL FOR BUDGET CODE 5545 | | | | 7 | 442,947 | 7 | 442,947 | | |
| BUDGET CODE: 5550 CENTRALIZED PUNITIVE SEGREGATI | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 4 | 110,000 | 4 | 110,000 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 4 | 110,000 | 4 | 110,000 | | |
| SUBTOTAL FOR BUDGET CODE 5550 | | | | 4 | 110,000 | 4 | 110,000 | | |
| TOTAL FOR INSPECTOR GENERAL-IC | | | | 85 | 6,562,193 | 84 | 6,562,193 | 1- | |
| TOTAL FOR PERSONAL SERVICES | | | | 210 | 12,058,546 | 209 | 12,058,546 | 1- | |

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 210 | 12,058,546 | 209 | 12,058,546 | |
| FINANCIAL PLAN SAVINGS | | 9,816 | | 351,909 | 342,093 |
| APPROPRIATION | 210 | 12,068,362 | 209 | 12,410,455 | 342,093 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 11,617,994 | 11,960,087 | 342,093 |
| 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 | 12,068,362 | 12,410,455 | 342,093 |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1100 | COMMISSIONER | D 032 | 12991 | 46,343-178,156 | 1 | 178,156 | 1 | 178,156 | | |
| 1105 | EXECUTIVE ASSISTANT TO TH | D 032 | 13204 | 46,343-150,148 | 1 | 151,859 | 1 | 151,859 | | |
| 1106 | SPECIAL DEPUTY COMMISSION | D 032 | 12936 | 46,343-150,148 | 1 | 146,728 | 1 | 146,728 | | |
| 1108 | ASSISTANT COMMISSIONER(DE | D 032 | 12920 | 46,343-150,148 | 2 | 260,321 | 2 | 260,321 | | |
| 1110 | INSPECTOR GENERAL | D 032 | 31145 | 46,343-150,148 | 6 | 588,414 | 6 | 588,414 | | |
| 1111 | SUPERVISING INSPECTOR GEN | D 032 | 31147 | 46,343-150,148 | 2 | 277,432 | 2 | 277,432 | | |
| 1113 | DEPUTY INSPECTOR GENERAL | D 032 | 31144 | 46,343-150,148 | 15 | 1,258,362 | 15 | 1,258,362 | | |
| 1115 | EXAMINING ATTORNEY | D 032 | 3011A | 46,343-150,148 | 2 | 245,459 | 2 | 245,459 | | |
| 1117 | ADMINISTRATIVE STAFF ANAL | D 032 | 10026 | 46,343-150,148 | 3 | 318,785 | 3 | 318,785 | | |
| 1118 | ADMINISTRATIVE MANAGEMENT | D 032 | 10010 | 46,343-150,148 | 1 | 78,623 | 1 | 78,623 | | |
| 1119 | ADMINISTRATIVE MANAGER | D 032 | 10025 | 46,343-150,148 | 1 | 68,972 | 1 | 68,972 | | |
| 1120 | EXAMINING ATTORNEY | D 032 | 30119 | 51,520- 90,000 | 4 | 320,958 | 4 | 320,958 | | |
| 1135 | ASSOCIATE STAFF ANALYST | D 032 | 12627 | 57,245- 74,118 | 3 | 218,288 | 3 | 218,288 | | |
| 1136 | STAFF ANALYST | D 032 | 12626 | 43,612- 56,401 | 1 | 54,163 | 1 | 54,163 | | |
| 1138 | COMPUTER SPECIALIST (SOFT | D 032 | 13632 | 67,141- 97,567 | 4 | 272,273 | 4 | 272,273 | | |
| 1140 | CONFIDENTIAL INVESTIGATOR | D 032 | 31143 | 34,194- 64,115 | 29 | 1,040,312 | 29 | 1,040,312 | | |
| 1150 | SPECIAL INVESTIGATOR | D 032 | 31130 | 45,176- 83,968 | 19 | 1,245,281 | 19 | 1,245,281 | | |
| 1155 | PRINCIPAL ADMINISTRATIVE | D 032 | 10124 | 38,205- 62,842 | 20 | 872,382 | 20 | 872,382 | | |
| 1202 | COMMUNITY ASSOCIATE | D 032 | 56057 | 26,998- 45,447 | 4 | 136,197 | 4 | 136,197 | | |
| 1205 | COMMUNITY ASSISTANT | D 032 | 56056 | 22,907- 30,057 | 2 | 57,037 | 2 | 57,037 | | |
| 1305 | COMPUTER ASSOCIATE (SOFTW | D 032 | 13631 | 54,561- 79,871 | 2 | 117,305 | 2 | 117,305 | | |
| 1345 | ADMINISTRATIVE PUBLIC INF | D 032 | 10033 | 46,343-150,148 | 1 | 97,000 | 1 | 97,000 | | |
| 1347 | EXECUTIVE DIRECTOR (POLIC | D 032 | 06683 | 46,343-150,148 | 1 | 129,180 | 1 | 129,180 | | |
| 1348 | DEPUTY EXECUTIVE DIRECTOR | D 032 | 06693 | 46,343-150,148 | 1 | 92,586 | 1 | 92,586 | | |
| 1350 | CLERICAL ASSOCIATE | D 032 | 10251 | 20,095- 44,754 | 10 | 378,972 | 10 | 378,972 | | |
| 1351 | SECRETARY (LEVELS 1A,2A,3 | D 032 | 10252 | 24,155- 44,754 | 5 | 166,320 | 5 | 166,320 | | |
| 1357 | COMPUTER AIDE | D 032 | 13620 | 33,584- 46,940 | 1 | 138,465 | 1 | 138,465 | | |
| 1360 | AGENCY CHIEF CONTRACTING | D 032 | 82950 | 46,343-150,148 | 1 | 78,331 | 1 | 78,331 | | |
| 1361 | PROCUREMENT ANALYST | D 032 | 12158 | 33,234- 70,423 | 1 | 51,935 | 1 | 51,935 | | |
| 1362 | SUPERVISING COMPUTER SERV | D 032 | 13616 | 50,363- 65,251 | 2 | 87,163 | 2 | 87,163 | | |
| 1400 | CONFIDENTIAL INVESTIGATOR | D 032 | 31143 | 34,194- 64,115 | 4 | 173,868 | 4 | 173,868 | | |
| 1410 | CONFIDENTIAL INVESTIGATOR | D 032 | 31143 | 34,194- 64,115 | 1 | 40,326 | 1 | 40,326 | | |
| 1420 | CONFIDENTIAL INVESTIGATOR | D 032 | 31143 | 34,194- 64,115 | 10 | 446,561 | 10 | 446,561 | | |
| 1430 | CONFIDENTIAL INVESTIGATOR | D 032 | 31143 | 34,194- 64,115 | 5 | 241,734 | 5 | 241,734 | | |
| 1440 | CONFIDENTIAL INVESTIGATOR | D 032 | 31143 | 34,194- 64,115 | 6 | 291,367 | 6 | 291,367 | | |
| 1450 | CONFIDENTIAL INVESTIGATOR | D 032 | 31143 | 34,194- 64,115 | 5 | 264,282 | 5 | 264,282 | | |
| 1470 | CONFIDENTIAL INVESTIGATOR | D 032 | 31143 | 34,194- 64,115 | 3 | 189,705 | 3 | 189,705 | | |
| 1520 | EXAMINING ATTORNEY | D 032 | 30119 | 51,520- 90,000 | 3 | 244,275 | 3 | 244,275 | | |
| 1540 | SPECIAL INVESTIGATOR | D 032 | 31130 | 45,176- 83,968 | 2 | 143,252 | 2 | 143,252 | | |
| 1550 | SPECIAL INVESTIGATOR | D 032 | 31130 | 45,176- 83,968 | 5 | 351,950 | 5 | 351,950 | | |
| 1560 | SPECIAL INVESTIGATOR | D 032 | 31130 | 45,176- 83,968 | 7 | 512,532 | 7 | 512,532 | | |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1617 | OFFICE MACHINE AIDE | D 032 | 11702 | 24,155- 34,030 | 2 | 50,930 | 2 | 50,930 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 199 | 12,078,041 | 199 | 12,078,041 | | |

| | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
|---|---|---|---|---|---|---|
| POSITION SCHEDULE FOR U/A 001 | 199 | 12,078,041 | 199 | 12,078,041 | | |
| PLANNED INCREASES/(DECREASES) | 11 | 667,630 | 10 | 606,937 | -1 | -60,693 |
| TOTAL FOR U/A 001 | 210 | 12,745,671 | 209 | 12,684,978 | -1 | -60,693 |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN | | | | | | | | | |
| BUDGET CODE: 0601 MANAGEMENT & BUDGET | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 35,578 | | 35,578 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 35,578 | | 35,578 | | |
| 40 OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 467,422 | | 467,422 | | |
| | 856001 | 42C | HEAT LIGHT & POWER | | 131,631 | | 131,631 | | |
| | | 423 | HEAT LIGHT & POWER | | 1 | | 1 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 599,054 | | 599,054 | | |
| SUBTOTAL FOR BUDGET CODE 0601 | | | | | 634,632 | | 634,632 | | |
| BUDGET CODE: 3535 Federal Forfeiture Funds | | | | | | | | | |
| 40 OTHR SER&CHR | | 460 | SPECIAL EXPENSE | | 337,000 | | | | 337,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 337,000 | | | | 337,000- |
| SUBTOTAL FOR BUDGET CODE 3535 | | | | | 337,000 | | | | 337,000- |
| BUDGET CODE: 5556 CISAFE | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 13,919 | | 4,000 | | 9,919- |
| | | 117 | POSTAGE | | 3,500 | | | | 3,500- |
| | | 199 | DATA PROCESSING SUPPLIES | | 38,750 | | 36,250 | | 2,500- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 56,169 | | 40,250 | | 15,919- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | | | 1,000 | | 1,000 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 19,508 | | 40,000 | | 20,492 |
| | | 337 | BOOKS-OTHER | | | | 1,427 | | 1,427 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 19,508 | | 42,427 | | 22,919 |
| 40 OTHR SER&CHR | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 386,559 | | 386,559 | | |
| | | 460 | SPECIAL EXPENSE | | 1,080 | | 1,080 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 387,639 | | 387,639 | | |
| 60 CNTRCTL SVCS | | 608 | MAINT & REP GENERAL | | 19,000 | | | | 19,000- |
| | | 613 | DATA PROCESSING EQUIPMENT | | 500 | | | | 500- |
| | | 622 | TEMPORARY SERVICES | | 20,000 | | | | 20,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 39,500 | | | | 39,500- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| 70 FXD MIS CHGS | | 794 | TRAINING CITY EMPLOYEES | | | | 32,500 | | 32,500 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | | | 32,500 | | 32,500 |
| SUBTOTAL FOR BUDGET CODE 5556 | | | | | 502,816 | | 502,816 | | |
| BUDGET CODE: 9110 CENTRAL OTPS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 12,161 | | 20,161 | | 8,000 |
| | | 106 | MOTOR VEHICLE FUEL | | 51,000 | | 51,000 | | |
| | | 110 | FOOD & FORAGE SUPPLIES | | 10,815 | | 6,815 | | 4,000- |
| | | 117 | POSTAGE | | | | 18,180 | | 18,180 |
| | | 199 | DATA PROCESSING SUPPLIES | | 39,759 | | | | 39,759- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 113,735 | | 96,156 | | 17,579- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 1,429 | | 3,200 | | 1,771 |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 7,020 | | 4,620 | | 2,400- |
| | | 314 | OFFICE FURITURE | | 6,400 | | 6,400 | | |
| | | 315 | OFFICE EQUIPMENT | | 500 | | 500 | | |
| | | 319 | SECURITY EQUIPMENT | | 725 | | 3,825 | | 3,100 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | | | 11,899 | | 11,899 |
| | | 337 | BOOKS-OTHER | | 15,272 | | 23,523 | | 8,251 |
| | | 338 | LIBRARY BOOKS | | 340,420 | | 334,869 | | 5,551- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 371,766 | | 388,836 | | 17,070 |
| 40 OTHR SER&CHR | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 11,000 | | 11,000 | | |
| | | 403 | OFFICE SERVICES | | 38,137 | | 78,766 | | 40,629 |
| | | 412 | RENTALS OF MISC.EQUIP | | 63,000 | | 63,000 | | |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 1,978,952 | | 1,978,952 | | |
| | | 417 | ADVERTISING | | | | 5,000 | | 5,000 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 47,337 | | 47,337 | | |
| | | 460 | SPECIAL EXPENSE | | 314,365 | | 242,285 | | 72,080- |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 72,080 | | 72,080 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 2,452,791 | | 2,498,420 | | 45,629 |
| 60 CNTRCTL SVCS | | 602 | TELECOMMUNICATIONS MAINT | 2 | 7,208 | 2 | 18,408 | | 11,200 |
| | | 608 | MAINT & REP GENERAL | 2 | 6,500 | 2 | 6,000 | | 500- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 2 | 3,480 | 2 | 3,480 | | |
| | | 613 | DATA PROCESSING EQUIPMENT | 2 | 11,659 | 2 | 7,059 | | 4,600- |
| | | 615 | PRINTING CONTRACTS | 2 | 37,670 | 2 | 9,490 | | 28,180- |
| | | 619 | SECURITY SERVICES | | | 1 | 1,500 | 1 | 1,500 |
| | | 622 | TEMPORARY SERVICES | 5 | 20,510 | 4 | 11,010 | 1- | 9,500- |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 5,000 | 1 | 5,000 | | |
| | | 686 PROF SERV OTHER | 3 | 127,135 | 3 | 97,235 | | 29,900- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 19 | 219,162 | 19 | 159,182 | | 59,980- |
| 70 FXD MIS CHGS | | 794 TRAINING CITY EMPLOYEES | | | | 14,860 | | 14,860 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | | 14,860 | | 14,860 |
| SUBTOTAL FOR BUDGET CODE 9110 | | | 19 | 3,157,454 | 19 | 3,157,454 | | |
| BUDGET CODE: 9125 STATE SARA GRANT-DORIS | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 17,500 | | | | 17,500- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 17,500 | | | | 17,500- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 35,500 | | | | 35,500- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 35,500 | | | | 35,500- |
| SUBTOTAL FOR BUDGET CODE 9125 | | | | 53,000 | | | | 53,000- |
| TOTAL FOR MANAGEMENT+ADMIN | | | 19 | 4,684,902 | 19 | 4,294,902 | | 390,000- |
| RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL | | | | | | | | |
| BUDGET CODE: 6700 Housing Development Corp Inspector Gen | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,000 | | 5,952 | | 952 |
| | | 199 DATA PROCESSING SUPPLIES | | 6,952 | | 1,000 | | 5,952- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 11,952 | | 6,952 | | 5,000- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 5,000 | | 5,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 5,000 | | 5,000 |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,680 | | 1,680 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,680 | | 1,680 | | |
| SUBTOTAL FOR BUDGET CODE 6700 | | | | 13,632 | | 13,632 | | |
| BUDGET CODE: 9120 POLICE INVESTIGATION BOARD | | | | | | | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| 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 | | 16,100 | | 16,100 | | |
| | | 337 | BOOKS-OTHER | | 1,500 | | 1,500 | | |
| | | 338 | LIBRARY BOOKS | | 1,500 | | 1,500 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 31,000 | | 31,000 | | |
| 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 | 99,860 | 4 | 99,860 | | |
| BUDGET CODE: 9121 CENTRALIZED PUNITIVE SEGREGATI | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 12,704 | | 15,000 | | 2,296 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 12,704 | | 15,000 | | 2,296 |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 15,000 | | 15,000 | | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 2,296 | | | | 2,296- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 17,296 | | 15,000 | | 2,296- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| 40 OTHR SER&CHR | | 460 | SPECIAL EXPENSE | | 15,000 | | 15,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 15,000 | | 15,000 | | |
| SUBTOTAL FOR BUDGET CODE 9121 | | | | | 45,000 | | 45,000 | | |
| TOTAL FOR INSPECTOR GENERAL | | | | 4 | 158,492 | 4 | 158,492 | | |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | | 23 | 4,843,394 | 23 | 4,453,394 | | 390,000- |

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 | 634,631 | 4,843,394 | 634,631 | 4,453,394 | 390,000- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 4,843,394 | | 4,453,394 | 390,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 4,430,762 | 4,430,762 | |
| OTHER CATEGORICAL | 350,632 | 13,632 | 337,000- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 53,000 | | 53,000- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | 9,000 | 9,000 | |
| TOTAL | 4,843,394 | 4,453,394 | 390,000- |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT | | | | | | | | |
| BUDGET CODE: 4701 INTRA CITY | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 168,931 | 4 | 168,931 | | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 168,931 | 4 | 168,931 | | |
| SUBTOTAL FOR BUDGET CODE 4701 | | | 4 | 168,931 | 4 | 168,931 | | |
| TOTAL FOR BACKGROUND COMPLAINTS FINGPRT | | | 4 | 168,931 | 4 | 168,931 | | |
| RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC | | | | | | | | |
| BUDGET CODE: 2533 INTRA CITY-SOCIAL SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 45 | 1,961,412 | 41 | 1,543,412 | 4- | 418,000- |
| SUBTOTAL FOR F/T SALARIED | | | 45 | 1,961,412 | 41 | 1,543,412 | 4- | 418,000- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,000 | | 2,000 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 5,500 | | 5,500 | | |
| | | 047 OVERTIME | | 1,000 | | 1,000 | | |
| | | 061 SUPPER MONEY | | 4,000 | | 4,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 12,500 | | 12,500 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 126,905 | | 126,905 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 126,905 | | 126,905 | | |
| SUBTOTAL FOR BUDGET CODE 2533 | | | 45 | 2,100,817 | 41 | 1,682,817 | 4- | 418,000- |
| BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 108,373 | 3 | 108,373 | | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 108,373 | 3 | 108,373 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,387 | | 1,387 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,000 | | 1,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,387 | | 2,387 | | |
| SUBTOTAL FOR BUDGET CODE 2534 | | | 3 | 110,760 | 3 | 110,760 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| BUDGET CODE: 2537 INTRA CITY-HUMAN RESOURCES | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 3 | 154,341 | 3 | 154,341 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 3 | 154,341 | 3 | 154,341 | | |
| 04 ADD GRS PAY | | 047 | OVERTIME | | 5,000 | | 5,000 | | |
| | | 061 | SUPPER MONEY | | 2,000 | | 2,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 7,000 | | 7,000 | | |
| SUBTOTAL FOR BUDGET CODE 2537 | | | | 3 | 161,341 | 3 | 161,341 | | |
| BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 2 | 136,000 | 2 | 136,000 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 2 | 136,000 | 2 | 136,000 | | |
| SUBTOTAL FOR BUDGET CODE 2538 | | | | 2 | 136,000 | 2 | 136,000 | | |
| BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 2 | 100,000 | 2 | 100,000 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 2 | 100,000 | 2 | 100,000 | | |
| 05 AMT TO SCHED | | 053 | AMOUNT TO BE SCHEDULED-PS | 3 | 260,610 | 3 | 260,610 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 3 | 260,610 | 3 | 260,610 | | |
| SUBTOTAL FOR BUDGET CODE 2539 | | | | 5 | 360,610 | 5 | 360,610 | | |
| BUDGET CODE: 2540 INTRA CITY - DEPT. OF TRANSPORTATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | | | 1 | | 1 | |
| SUBTOTAL FOR F/T SALARIED | | | | | | 1 | | 1 | |
| SUBTOTAL FOR BUDGET CODE 2540 | | | | | | 1 | | 1 | |
| TOTAL FOR INSPECTOR GENERAL-IC | | | | 58 | 2,869,528 | 55 | 2,451,528 | 3- | 418,000- |
| TOTAL FOR INSPECTOR GENERAL-PS | | | | 62 | 3,038,459 | 59 | 2,620,459 | 3- | 418,000- |

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

| INSPECTOR GENERAL-PS | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 62 | 3,038,459 | 59 | 2,620,459 | 418,000- |
| FINANCIAL PLAN SAVINGS | | 76,986 | | 162,334 | 85,348 |
| APPROPRIATION | 62 | 3,115,445 | 59 | 2,782,793 | 332,652- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 347,891 | 433,239 | 85,348 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | 2,767,554 | 2,349,554 | 418,000- |
| TOTAL | 3,115,445 | 2,782,793 | 332,652- |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1108 | ASSISTANT COMMISSIONER (D | D 032 | 12920 | 46,343-150,148 | 1 | 110,173 | 1 | 110,173 | | |
| 1110 | INSPECTOR GENERAL | D 032 | 31145 | 46,343-150,148 | 1 | 98,082 | 1 | 98,082 | | |
| 1113 | DEPUTY INSPECTOR GENERAL | D 032 | 31144 | 46,343-150,148 | 6 | 519,766 | 6 | 519,766 | | |
| 1115 | EXAMINING ATTORNEY (MANAG | D 032 | 3011A | 46,343-150,148 | 1 | 102,164 | 1 | 102,164 | | |
| 1118 | ADMINISTRATIVE MANAGEMENT | D 032 | 10010 | 46,343-150,148 | 2 | 177,633 | 2 | 177,633 | | |
| 1120 | EXAMINING ATTORNEY | D 032 | 30119 | 51,520- 90,000 | 2 | 135,926 | 2 | 135,926 | | |
| 1135 | ASSOCIATE STAFF ANALYST | D 032 | 12627 | 57,245- 74,118 | 1 | 64,880 | 1 | 64,880 | | |
| 1140 | CONFIDENTIAL INVESTIGATOR | D 032 | 31143 | 34,194- 64,115 | 4 | 142,072 | 4 | 142,072 | | |
| 1150 | SPECIAL INVESTIGATOR | D 032 | 31130 | 45,176- 83,968 | 2 | 131,462 | 2 | 131,462 | | |
| 1155 | PRINCIPAL ADMINISTRATIVE | D 032 | 10124 | 38,205- 62,842 | 2 | 87,778 | 2 | 87,778 | | |
| 1205 | COMMUNITY ASSISTANT | D 032 | 56056 | 22,907- 30,057 | 1 | 27,645 | 1 | 27,645 | | |
| 1350 | CLERICAL ASSOCIATE | D 032 | 10251 | 20,095- 44,754 | 3 | 90,200 | 3 | 90,200 | | |
| 1400 | CONFIDENTIAL INVESTIGATOR | D 032 | 31143 | 34,194- 64,115 | 1 | 41,697 | 1 | 41,697 | | |
| 1410 | CONFIDENTIAL INVESTIGATOR | D 032 | 31143 | 34,194- 64,115 | 1 | 40,326 | 1 | 40,326 | | |
| 1420 | CONFIDENTIAL INVESTIGATOR | D 032 | 31143 | 34,194- 64,115 | 4 | 178,053 | 4 | 178,053 | | |
| 1450 | CONFIDENTIAL INVESTIGATOR | D 032 | 31143 | 34,194- 64,115 | 5 | 260,852 | 5 | 260,852 | | |
| 1460 | CONFIDENTIAL INVESTIGATOR | D 032 | 31143 | 34,194- 64,115 | 2 | 113,802 | 2 | 113,802 | | |
| 1470 | CONFIDENTIAL INVESTIGATOR | D 032 | 31143 | 34,194- 64,115 | 7 | 413,682 | 7 | 413,682 | | |
| 1560 | SPECIAL INVESTIGATOR | D 032 | 31130 | 45,176- 83,968 | 1 | 73,037 | 1 | 73,037 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 47 | 2,809,230 | 47 | 2,809,230 | | |

| | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
|---|---|---|---|---|---|---|
| POSITION SCHEDULE FOR U/A 003 | 47 | 2,809,230 | 47 | 2,809,230 | | |
| PLANNED INCREASES/(DECREASES) | 15 | 896,563 | 12 | 717,250 | -3 | -179,313 |
| TOTAL FOR U/A 003 | 62 | 3,705,793 | 59 | 3,526,480 | -3 | -179,313 |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL | | | | | | | | | |
| BUDGET CODE: 9170 INTRA-CITY OTPS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 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 | | |
| | | 117 | POSTAGE | | 5,000 | | | | 5,000- |
| | | 199 | DATA PROCESSING SUPPLIES | | 6,680 | | 6,680 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 26,861 | | 21,861 | | 5,000- |
| 30 PROPTY&EQUIP | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 450 | | 450 | | |
| | | 315 | OFFICE EQUIPMENT | | 500 | | 500 | | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 3,000 | | 16,000 | | 13,000 |
| | | 337 | BOOKS-OTHER | | 1,700 | | 1,700 | | |
| | | 338 | LIBRARY BOOKS | | 1,150 | | 3,150 | | 2,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 6,800 | | 21,800 | | 15,000 |
| 40 OTHR SER&CHR | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 2,000 | | 2,000 | | |
| | | 403 | OFFICE SERVICES | | 2,105 | | 2,105 | | |
| | | 417 | ADVERTISING | | 2,000 | | | | 2,000- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 3,000 | | 3,000 | | |
| | | 460 | SPECIAL EXPENSE | | 29,000 | | 29,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 38,105 | | 36,105 | | 2,000- |
| 60 CNTRCTL SVCS | | 602 | TELECOMMUNICATIONS MAINT | 1 | 200 | 1 | 200 | | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 1,500 | 1 | 1,500 | | |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 15,170 | 1 | 170 | | 15,000- |
| | | 615 | PRINTING CONTRACTS | 1 | 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 | | | | 6 | 19,595 | 8 | 11,595 | 2 | 8,000- |
| 70 FXD MIS CHGS | | 794 | TRAINING CITY EMPLOYEES | | 140 | | 140 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 140 | | 140 | | |
| SUBTOTAL FOR BUDGET CODE 9170 | | | | 6 | 91,501 | 8 | 91,501 | 2 | |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| TOTAL FOR INSPECTOR GENERAL | | | 6 | 91,501 | 8 | 91,501 | 2 | |
| RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC | | | | | | | | |
| BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 584,000 | | | | 584,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 584,000 | | | | 584,000- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 1,000,000 | 1 | 1,000,000 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 1,000,000 | 1 | 1,000,000 | | |
| SUBTOTAL FOR BUDGET CODE 2538 | | | 1 | 1,584,000 | 1 | 1,000,000 | | 584,000- |
| BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 25,000 | | 25,000 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 25,000 | | 25,000 | | |
| 30 PROPTY&EQUIP | | 338 LIBRARY BOOKS | | 50,000 | | 50,000 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 50,000 | | 50,000 | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 316,591 | | 316,591 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 316,591 | | 316,591 | | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | 1 | 50,000 | | 50,000 | 1- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 50,000 | | 50,000 | 1- | |
| SUBTOTAL FOR BUDGET CODE 2539 | | | 1 | 441,591 | | 441,591 | 1- | |
| TOTAL FOR INSPECTOR GENERAL-IC | | | 2 | 2,025,591 | 1 | 1,441,591 | 1- | 584,000- |
| TOTAL FOR INSPECTOR GENERAL-OTPS | | | 8 | 2,117,092 | 9 | 1,533,092 | 1 | 584,000- |

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

| INSPECTOR GENERAL-OTPS | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | | 2,117,092 | | 1,533,092 | 584,000- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 2,117,092 | | 1,533,092 | 584,000- |

| 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 | 2,108,091 | 1,524,091 | 584,000- |
| TOTAL | 2,117,092 | 1,533,092 | 584,000- |

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 272 | 15,097,005 | 268 | 14,679,005 | 418,000- |
| FINANCIAL PLAN SAVINGS | | 86,802 | | 514,243 | 427,441 |
| APPROPRIATION | 272 | 15,183,807 | 268 | 15,193,248 | 9,441 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 11,965,885 | 12,393,326 | 427,441 |
| OTHER CATEGORICAL | 306,368 | 306,368 | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | 2,911,554 | 2,493,554 | 418,000- |
| TOTAL | 15,183,807 | 15,193,248 | 9,441 |

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
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 | 634,631 | 6,960,486 | 634,631 | 5,986,486 | 974,000- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 6,960,486 | | 5,986,486 | 974,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 4,439,763 | 4,439,763 | |
| OTHER CATEGORICAL | 350,632 | 13,632 | 337,000- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 53,000 | | 53,000- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | 2,117,091 | 1,533,091 | 584,000- |
| TOTAL | 6,960,486 | 5,986,486 | 974,000- |

PS MEMO AMOUNTS

AGENCY: 032 DEPARTMENT OF INVESTIGATION

| | MODIFIED FY06 - 01/10/06 | | DEPARTMENTAL ESTIMATES FY07 | | |
|---|---|---|---|---|---|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 272 | 15,097,005 | 268 | 14,679,005 | 418,000- |
| FINANCIAL PLAN SAVINGS | | 86,802 | | 514,243 | 427,441 |
| APPROPRIATION | 272 | 15,183,807 | 268 | 15,193,248 | 9,441 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 6,960,486 | | 5,986,486 | 974,000- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 6,960,486 | | 5,986,486 | 974,000- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 272 | 22,057,491 | 268 | 20,665,491 | 1,392,000- |
| FINANCIAL PLAN SAVINGS | | 86,802 | | 514,243 | 427,441 |
| APPROPRIATION | 272 | 22,144,293 | 268 | 21,179,734 | 964,559- |
| FUNDING | | | | | |
| CITY | | 16,405,648 | | 16,833,089 | 427,441 |
| OTHER CATEGORICAL | | 657,000 | | 320,000 | 337,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 53,000 | | | 53,000- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 5,028,645 | | 4,026,645 | 1,002,000- |
| TOTAL FUNDING | | 22,144,293 | | 21,179,734 | 964,559- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES | | | | | | | | | |
| BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY | | | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C | HEAT LIGHT & POWER | | 1,651,066 | | 1,651,066 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1,651,066 | | 1,651,066 | | |
| 70 FXD MIS CHGS | | 716 | PAYMENTS TO LIBRARIES | | 143,266 | | 10,196,508 | | 10,053,242 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 143,266 | | 10,196,508 | | 10,053,242 |
| SUBTOTAL FOR BUDGET CODE 2001 | | | | | 1,794,332 | | 11,847,574 | | 10,053,242 |
| BUDGET CODE: 2002 SCHOMBURG CENTER | | | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C | HEAT LIGHT & POWER | | 329,167 | | 329,167 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 329,167 | | 329,167 | | |
| 70 FXD MIS CHGS | | 716 | PAYMENTS TO LIBRARIES | | 1,588,909 | | 2,465,971 | | 877,062 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 1,588,909 | | 2,465,971 | | 877,062 |
| SUBTOTAL FOR BUDGET CODE 2002 | | | | | 1,918,076 | | 2,795,138 | | 877,062 |
| BUDGET CODE: 2003 ENERGY FOR LINCOLN CENTER | | | | | | | | | |
| 40 OTHR SER&CHR | | 423 | HEAT LIGHT & POWER | | 764,573 | | 764,573 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 764,573 | | 764,573 | | |
| SUBTOTAL FOR BUDGET CODE 2003 | | | | | 764,573 | | 764,573 | | |
| TOTAL FOR RESEARCH LIBRARIES | | | | | 4,476,981 | | 15,407,285 | | 10,930,304 |
| TOTAL FOR LUMP SUM APPROPRIATION | | | | | 4,476,981 | | 15,407,285 | | 10,930,304 |

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

| LUMP SUM APPROPRIATION | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 1,980,233 | 4,476,981 | 1,980,233 | 15,407,285 | 10,930,304 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 4,476,981 | | 15,407,285 | 10,930,304 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 4,476,981 | 15,407,285 | 10,930,304 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 4,476,981 | 15,407,285 | 10,930,304 |

AGENCY: 035 NEW YORK RESEARCH LIBRARY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 1,980,233 | 4,476,981 | 1,980,233 | 15,407,285 | 10,930,304 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 4,476,981 | | 15,407,285 | 10,930,304 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 4,476,981 | 15,407,285 | 10,930,304 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 4,476,981 | 15,407,285 | 10,930,304 |

PS MEMO AMOUNTS

| | MODIFIED FY06 - 01/10/06 | | DEPARTMENTAL ESTIMATES FY07 | | |
|---|---|---|---|---|---|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 4,476,981 | | 15,407,285 | 10,930,304 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 4,476,981 | | 15,407,285 | 10,930,304 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 4,476,981 | | 15,407,285 | 10,930,304 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 4,476,981 | | 15,407,285 | 10,930,304 |
| FUNDING | | | | | |
| CITY | | 4,476,981 | | 15,407,285 | 10,930,304 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 4,476,981 | | 15,407,285 | 10,930,304 |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY | | | | | | | | | |
| BUDGET CODE: 2002 L.S.BOROUGH OF MANHATTAN | | | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C | HEAT LIGHT & POWER | | 2,515,679 | | 2,515,679 | | |
| | | 499 | OTHER EXPENSES - GENERAL | | 2 | | 2 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 2,515,681 | | 2,515,681 | | |
| 70 FXD MIS CHGS | | 716 | PAYMENTS TO LIBRARIES | | 1,034,258 | | 20,786,423 | | 19,752,165 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 1,034,258 | | 20,786,423 | | 19,752,165 |
| SUBTOTAL FOR BUDGET CODE 2002 | | | | | 3,549,939 | | 23,302,104 | | 19,752,165 |
| 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 | | | | | 4,061,732 | | 23,813,897 | | 19,752,165 |
| TOTAL FOR LUMP SUM-BORO OF MANHATTAN | | | | | 4,061,732 | | 23,813,897 | | 19,752,165 |

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

| LUMP SUM-BORO OF MANHATTAN | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 2,515,679 | 4,061,732 | 2,515,679 | 23,813,897 | 19,752,165 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 4,061,732 | | 23,813,897 | 19,752,165 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 4,061,732 | 23,813,897 | 19,752,165 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 4,061,732 | 23,813,897 | 19,752,165 |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY | | | | | | | | | |
| BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX | | | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C | HEAT LIGHT & POWER | | 1,609,083 | | 1,609,083 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1,609,083 | | 1,609,083 | | |
| 70 FXD MIS CHGS | | 716 | PAYMENTS TO LIBRARIES | | 1,400,000 | | 19,628,932 | | 18,228,932 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 1,400,000 | | 19,628,932 | | 18,228,932 |
| SUBTOTAL FOR BUDGET CODE 2003 | | | | | 3,009,083 | | 21,238,015 | | 18,228,932 |
| BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND | | | | | | | | | |
| 70 FXD MIS CHGS | | 716 | PAYMENTS TO LIBRARIES | | 513,699 | | 513,699 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 513,699 | | 513,699 | | |
| SUBTOTAL FOR BUDGET CODE 4002 | | | | | 513,699 | | 513,699 | | |
| TOTAL FOR NEW YORK CITY PUBLIC LIBRARY | | | | | 3,522,782 | | 21,751,714 | | 18,228,932 |
| TOTAL FOR LUMP SUM- BOR OF BRONX | | | | | 3,522,782 | | 21,751,714 | | 18,228,932 |

UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

| LUMP SUM- BOR OF BRONX | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 1,609,083 | 3,522,782 | 1,609,083 | 21,751,714 | 18,228,932 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 3,522,782 | | 21,751,714 | 18,228,932 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 3,522,782 | 21,751,714 | 18,228,932 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 3,522,782 | 21,751,714 | 18,228,932 |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY | | | | | | | | | |
| BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND | | | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C | HEAT LIGHT & POWER | | 495,782 | | 495,782 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 495,782 | | 495,782 | | |
| 70 FXD MIS CHGS | | 716 | PAYMENTS TO LIBRARIES | | | | 9,069,374 | | 9,069,374 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | | | 9,069,374 | | 9,069,374 |
| SUBTOTAL FOR BUDGET CODE 2004 | | | | | 495,782 | | 9,565,156 | | 9,069,374 |
| 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 | | | | | 626,968 | | 9,696,342 | | 9,069,374 |
| TOTAL FOR LUMP SUM-BORO OF STATEN ISL | | | | | 626,968 | | 9,696,342 | | 9,069,374 |

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

| LUMP SUM-BORO OF STATEN ISL | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 495,782 | 626,968 | 495,782 | 9,696,342 | 9,069,374 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 626,968 | | 9,696,342 | 9,069,374 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 626,968 | 9,696,342 | 9,069,374 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 626,968 | 9,696,342 | 9,069,374 |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY | | | | | | | | | |
| BUDGET CODE: 2006 SYSTEMWIDE SERVICES | | | | | | | | | |
| 70 FXD MIS CHGS | | 716 | PAYMENTS TO LIBRARIES | | 5,970,691 | | 25,239,490 | | 19,268,799 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 5,970,691 | | 25,239,490 | | 19,268,799 |
| SUBTOTAL FOR BUDGET CODE 2006 | | | | | 5,970,691 | | 25,239,490 | | 19,268,799 |
| TOTAL FOR NEW YORK CITY PUBLIC LIBRARY | | | | | 5,970,691 | | 25,239,490 | | 19,268,799 |
| TOTAL FOR SYSTEMWIDE SERVICES | | | | | 5,970,691 | | 25,239,490 | | 19,268,799 |

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

| SYSTEMWIDE SERVICES | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | | 5,970,691 | | 25,239,490 | 19,268,799 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 5,970,691 | | 25,239,490 | 19,268,799 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 5,970,691 | 25,239,490 | 19,268,799 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 5,970,691 | 25,239,490 | 19,268,799 |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY | | | | | | | | |
| BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS | | | | | | | | |
| 70 FXD MIS CHGS | | 716 PAYMENTS TO LIBRARIES | | 444,979 | | 1,311,128 | | 866,149 |
| SUBTOTAL FOR FXD MIS CHGS | | | | 444,979 | | 1,311,128 | | 866,149 |
| SUBTOTAL FOR BUDGET CODE 2007 | | | | 444,979 | | 1,311,128 | | 866,149 |
| TOTAL FOR NEW YORK CITY PUBLIC LIBRARY | | | | 444,979 | | 1,311,128 | | 866,149 |
| TOTAL FOR CONSULTANT & ADVISORY SVCS | | | | 444,979 | | 1,311,128 | | 866,149 |

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

| CONSULTANT & ADVISORY SVCS | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | | 444,979 | | 1,311,128 | 866,149 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 444,979 | | 1,311,128 | 866,149 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 444,979 | 1,311,128 | 866,149 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 444,979 | 1,311,128 | 866,149 |

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 4,620,544 | 14,627,152 | 4,620,544 | 81,812,571 | 67,185,419 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 14,627,152 | | 81,812,571 | 67,185,419 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 14,627,152 | 81,812,571 | 67,185,419 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 14,627,152 | 81,812,571 | 67,185,419 |

PS MEMO AMOUNTS

| | MODIFIED FY06 - 01/10/06 | | DEPARTMENTAL ESTIMATES FY07 | | |
|---|---|---|---|---|---|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 14,627,152 | | 81,812,571 | 67,185,419 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 14,627,152 | | 81,812,571 | 67,185,419 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 14,627,152 | | 81,812,571 | 67,185,419 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 14,627,152 | | 81,812,571 | 67,185,419 |
| FUNDING | | | | | |
| CITY | | 14,627,152 | | 81,812,571 | 67,185,419 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 14,627,152 | | 81,812,571 | 67,185,419 |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY | | | | | | | | | |
| BUDGET CODE: 2001 BPL OPERATING SUBSIDY | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10F | MOTOR VEHICLE FUEL | | 1,250 | | 1,250 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 1,250 | | 1,250 | | |
| 40 OTHR SER&CHR | 856001 | 42C | HEAT LIGHT & POWER | | 2,561,488 | | 2,561,488 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 2,561,488 | | 2,561,488 | | |
| 60 CNTRCTL SVCS | | 686 | PROF SERV OTHER | 1 | 2,000 | 1 | 2,000 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 2,000 | 1 | 2,000 | | |
| 70 FXD MIS CHGS | | 716 | PAYMENTS TO LIBRARIES | | 1,078,214 | | 54,916,290 | | 53,838,076 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 1,078,214 | | 54,916,290 | | 53,838,076 |
| SUBTOTAL FOR BUDGET CODE 2001 | | | | 1 | 3,642,952 | 1 | 57,481,028 | | 53,838,076 |
| BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM | | | | | | | | | |
| 70 FXD MIS CHGS | | 716 | PAYMENTS TO LIBRARIES | | 4,709,273 | | 2,954,000 | | 1,755,273- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 4,709,273 | | 2,954,000 | | 1,755,273- |
| SUBTOTAL FOR BUDGET CODE 2005 | | | | | 4,709,273 | | 2,954,000 | | 1,755,273- |
| BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND | | | | | | | | | |
| 70 FXD MIS CHGS | | 716 | PAYMENTS TO LIBRARIES | | 801,064 | | 801,064 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 801,064 | | 801,064 | | |
| SUBTOTAL FOR BUDGET CODE 3001 | | | | | 801,064 | | 801,064 | | |
| TOTAL FOR BROOKLYN PUBLIC LIBRARY | | | | 1 | 9,153,289 | 1 | 61,236,092 | | 52,082,803 |
| TOTAL FOR LUMP SUM | | | | 1 | 9,153,289 | 1 | 61,236,092 | | 52,082,803 |

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

| LUMP SUM | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 2,562,738 | 9,153,289 | 2,562,738 | 61,236,092 | 52,082,803 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 9,153,289 | | 61,236,092 | 52,082,803 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 9,153,289 | 61,236,092 | 52,082,803 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 9,153,289 | 61,236,092 | 52,082,803 |

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 2,562,738 | 9,153,289 | 2,562,738 | 61,236,092 | 52,082,803 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 9,153,289 | | 61,236,092 | 52,082,803 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 9,153,289 | 61,236,092 | 52,082,803 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 9,153,289 | 61,236,092 | 52,082,803 |
| PS MEMO AMOUNTS | | | |

| | MODIFIED FY06 - 01/10/06 | | DEPARTMENTAL ESTIMATES FY07 | | |
|---|---|---|---|---|---|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 9,153,289 | | 61,236,092 | 52,082,803 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 9,153,289 | | 61,236,092 | 52,082,803 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 9,153,289 | | 61,236,092 | 52,082,803 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 9,153,289 | | 61,236,092 | 52,082,803 |
| FUNDING | | | | | |
| CITY | | 9,153,289 | | 61,236,092 | 52,082,803 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 9,153,289 | | 61,236,092 | 52,082,803 |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY | | | | | | | | | |
| BUDGET CODE: 2001 QPL OPERATING SUBSIDY | | | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C | HEAT LIGHT & POWER | | 2,259,048 | | 2,259,048 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 2,259,048 | | 2,259,048 | | |
| 70 FXD MIS CHGS | | 716 | PAYMENTS TO LIBRARIES | | 1,902,533 | | 52,134,937 | | 50,232,404 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 1,902,533 | | 52,134,937 | | 50,232,404 |
| SUBTOTAL FOR BUDGET CODE 2001 | | | | | 4,161,581 | | 54,393,985 | | 50,232,404 |
| 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 | | | | | 8,688,581 | | 58,920,985 | | 50,232,404 |
| TOTAL FOR LUMP SUM | | | | | 8,688,581 | | 58,920,985 | | 50,232,404 |

DEPARTMENTAL ESTIMATES - FY07
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 | 2,259,048 | 8,688,581 | 2,259,048 | 58,920,985 | 50,232,404 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 8,688,581 | | 58,920,985 | 50,232,404 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 8,688,581 | 58,920,985 | 50,232,404 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 8,688,581 | 58,920,985 | 50,232,404 |

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 2,259,048 | 8,688,581 | 2,259,048 | 58,920,985 | 50,232,404 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 8,688,581 | | 58,920,985 | 50,232,404 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 8,688,581 | 58,920,985 | 50,232,404 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 8,688,581 | 58,920,985 | 50,232,404 |
| PS MEMO AMOUNTS | | | |

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

| | MODIFIED FY06 - 01/10/06 | | DEPARTMENTAL ESTIMATES FY07 | | |
|---|---|---|---|---|---|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 8,688,581 | | 58,920,985 | 50,232,404 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 8,688,581 | | 58,920,985 | 50,232,404 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 8,688,581 | | 58,920,985 | 50,232,404 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 8,688,581 | | 58,920,985 | 50,232,404 |
| FUNDING | | | | | |
| CITY | | 8,688,581 | | 58,920,985 | 50,232,404 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 8,688,581 | | 58,920,985 | 50,232,404 |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 12,280,066 | | 12,280,066 | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 6,349 | 562,287,998 | 6,349 | 571,052,955 | | 8,764,957 |
| SUBTOTAL FOR F/T SALARIED | | | 6,349 | 574,568,064 | 6,349 | 583,333,021 | | 8,764,957 |
| 03 UNSALARIED | | 031 UNSALARIED | | 95,008,679 | | 95,952,599 | | 943,920 |
| | | 035 CUSTODIAL ALLOWANCES | | 24,519,000 | | 24,519,000 | | |
| SUBTOTAL FOR UNSALARIED | | | | 119,527,679 | | 120,471,599 | | 943,920 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1 | | 1 | | |
| | | 047 OVERTIME | | 1 | | 1 | | |
| | | 049 BACKPAY - PRIOR YEARS | | 1 | | 1 | | |
| | | 091 PAYMENTS PER SESSION | | 1 | | 1 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 4 | | 4 | | |
| SUBTOTAL FOR BUDGET CODE 4300 | | | 6,349 | 694,095,747 | 6,349 | 703,804,624 | | 9,708,877 |
| BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 3,020,982 | 19 | 5,334,461 | | 2,313,479 |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 40,050 | 2,434,536,683 | 40,166 | 2,553,268,062 | 116 | 118,731,379 |
| SUBTOTAL FOR F/T SALARIED | | | 40,069 | 2,437,557,665 | 40,185 | 2,558,602,523 | 116 | 121,044,858 |
| 03 UNSALARIED | | 031 UNSALARIED | | 24,692,162 | | 25,135,394 | | 443,232 |
| SUBTOTAL FOR UNSALARIED | | | | 24,692,162 | | 25,135,394 | | 443,232 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 155,149 | | 155,149 | | |
| | | 046 TERMINAL LEAVE | | 28,285,000 | | 28,285,000 | | |
| | | 047 OVERTIME | | 1,785,735 | | 1,785,735 | | |
| | | 049 BACKPAY - PRIOR YEARS | | 594,767 | | 594,767 | | |
| | | 057 BONUS PAYMENTS | | 400,000 | | 400,000 | | |
| | | 091 PAYMENTS PER SESSION | | 113,534,427 | | 114,442,830 | | 908,403 |
| SUBTOTAL FOR ADD GRS PAY | | | | 144,755,078 | | 145,663,481 | | 908,403 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 262 | | 262 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 262 | | 262 | | |
| SUBTOTAL FOR BUDGET CODE 4301 | | | 40,069 | 2,607,005,167 | 40,185 | 2,729,401,660 | 116 | 122,396,493 |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 692,098 | 4 | 692,098 | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 348 | 8,788,622 | 348 | 8,788,622 | | |
| SUBTOTAL FOR F/T SALARIED | | | 352 | 9,480,720 | 352 | 9,480,720 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 11,873,261 | | 11,873,261 | | |
| SUBTOTAL FOR UNSALARIED | | | | 11,873,261 | | 11,873,261 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,097 | | 2,097 | | |
| | | 047 OVERTIME | | 14,264 | | 14,264 | | |
| | | 049 BACKPAY - PRIOR YEARS | | 945 | | 945 | | |
| | | 091 PAYMENTS PER SESSION | | 48,758 | | 48,758 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 66,064 | | 66,064 | | |
| SUBTOTAL FOR BUDGET CODE 4305 | | | 352 | 21,420,045 | 352 | 21,420,045 | | |
| BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 254,177 | 7 | 254,177 | | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 254,177 | 7 | 254,177 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 45,755,834 | | 45,755,834 | | |
| SUBTOTAL FOR UNSALARIED | | | | 45,755,834 | | 45,755,834 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | | |
| | | 049 BACKPAY - PRIOR YEARS | | 7,855 | | 7,855 | | |
| | | 091 PAYMENTS PER SESSION | | 384,345 | | 384,345 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 393,000 | | 393,000 | | |
| SUBTOTAL FOR BUDGET CODE 4320 | | | 7 | 46,403,011 | 7 | 46,403,011 | | |
| BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,199,396 | | 1,199,396 | | |
| SUBTOTAL FOR UNSALARIED | | | | 1,199,396 | | 1,199,396 | | |
| 04 ADD GRS PAY | | 091 PAYMENTS PER SESSION | | 4,651,031 | | 4,651,031 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,651,031 | | 4,651,031 | | |
| SUBTOTAL FOR BUDGET CODE 4325 | | | | 5,850,427 | | 5,850,427 | | |

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|
| BUDGET CODE: 4600 GE HOLDING CODE - HS | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 367 | 1,112,648 | 367 | 1,112,648 | | |
| | 005 FULL TIME PEDAGOGICAL PRSONNEL | 1,326 | 206,565,370 | 1,195 | 201,538,080 | 131- | 5,027,290- |
| SUBTOTAL FOR F/T SALARIED | | 1,693 | 207,678,018 | 1,562 | 202,650,728 | 131- | 5,027,290- |
| 03 UNSALARIED | 031 UNSALARIED | | 36,796,857 | | 36,796,857 | | |
| SUBTOTAL FOR UNSALARIED | | | 36,796,857 | | 36,796,857 | | |
| SUBTOTAL FOR BUDGET CODE 4600 | | 1,693 | 244,474,875 | 1,562 | 239,447,585 | 131- | 5,027,290- |
| BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 32 | 1,639,714 | 32 | 1,639,714 | | |
| | 005 FULL TIME PEDAGOGICAL PRSONNEL | 14,651 | 665,518,769 | 14,651 | 666,722,583 | | 1,203,814 |
| SUBTOTAL FOR F/T SALARIED | | 14,683 | 667,158,483 | 14,683 | 668,362,297 | | 1,203,814 |
| 03 UNSALARIED | 031 UNSALARIED | | 13,238,614 | | 13,238,614 | | |
| SUBTOTAL FOR UNSALARIED | | | 13,238,614 | | 13,238,614 | | |
| 04 ADD GRS PAY | 042 LONGEVITY DIFFERENTIAL | | 69,776 | | 69,776 | | |
| | 046 TERMINAL LEAVE | | 15,000 | | 15,000 | | |
| | 047 OVERTIME | | 54,002 | | 54,002 | | |
| | 049 BACKPAY - PRIOR YEARS | | 1,158,556 | | 1,158,556 | | |
| | 057 BONUS PAYMENTS | | 9,000 | | 9,000 | | |
| | 058 NON-PENSIONABLE-PREPARATION PD | | 15,398,994 | | 15,398,994 | | |
| | 060 INT ON DEF WAGES/LATE WAGE ADJ | | 1 | | 1 | | |
| | 091 PAYMENTS PER SESSION | | 813,091 | | 813,091 | | |
| SUBTOTAL FOR ADD GRS PAY | | | 17,518,420 | | 17,518,420 | | |
| SUBTOTAL FOR BUDGET CODE 4601 | | 14,683 | 697,915,517 | 14,683 | 699,119,331 | | 1,203,814 |
| 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 | | 67,451,459 | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 03 UNSALARIED | | 031 UNSALARIED | | 680,498 | | 680,498 | | |
| SUBTOTAL FOR UNSALARIED | | | | 680,498 | | 680,498 | | |
| 04 ADD GRS PAY | | 049 BACKPAY - PRIOR YEARS | | 100 | | 100 | | |
| | | 058 NON-PENSIONABLE-PREPARATION PD | | 1,006 | | 1,006 | | |
| | | 091 PAYMENTS PER SESSION | | 38,439 | | 38,439 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 39,545 | | 39,545 | | |
| SUBTOTAL FOR BUDGET CODE 4660 | | | 78 | 4,182,501 | 78 | 4,182,501 | | |
| BUDGET CODE: 4662 PSAL | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 6,440,438 | | 6,440,438 | | |
| SUBTOTAL FOR UNSALARIED | | | | 6,440,438 | | 6,440,438 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 100 | | 100 | | |
| | | 047 OVERTIME | | 1 | | 1 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 101 | | 101 | | |
| SUBTOTAL FOR BUDGET CODE 4662 | | | | 6,440,539 | | 6,440,539 | | |
| BUDGET CODE: 4664 BIG APPLE GAMES | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,716,186 | | 1,716,186 | | |
| SUBTOTAL FOR UNSALARIED | | | | 1,716,186 | | 1,716,186 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 114 | | 114 | | |
| | | 047 OVERTIME | | 1 | | 1 | | |
| | | 049 BACKPAY - PRIOR YEARS | | 10 | | 10 | | |
| | | 091 PAYMENTS PER SESSION | | 162,180 | | 162,180 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 162,305 | | 162,305 | | |
| SUBTOTAL FOR BUDGET CODE 4664 | | | | 1,878,491 | | 1,878,491 | | |
| TOTAL FOR | | | 63,231 | 4,408,790,420 | 63,216 | 4,537,072,314 | 15- | 128,281,894 |
| TOTAL FOR GE INSTR & SCH LEADERSHIP - PS | | | 63,231 | 4,408,790,420 | 63,216 | 4,537,072,314 | 15- | 128,281,894 |

UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

| GE INSTR & SCH LEADERSHIP - PS | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 63,231 | 4,408,790,420 | 63,216 | 4,537,072,314 | 128,281,894 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 63,231 | 4,408,790,420 | 63,216 | 4,537,072,314 | 128,281,894 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 990,440,914 | 959,023,977 | 31,416,937- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 3,401,110,700 | 3,561,809,531 | 160,698,831 |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 17,238,806 | 16,238,806 | 1,000,000- |
| INTRA-CITY SALES | | | |
| TOTAL | 4,408,790,420 | 4,537,072,314 | 128,281,894 |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 2048 | DEPUTY COMMUNITY SUPERINT | D 740 | E0605 | 127,085-158,010 | 1 | 147,354 | 1 | 147,354 | | |
| 2325 | DISTRICT MANAGER OF ADMIN | X 740 | 10200 | 41,126- 58,073 | 1 | 73,440 | 1 | 73,440 | | |
| 2792 | SUPERVISOR | D 740 | E0628 | 71,808- 88,051 | 1 | 56,719 | 1 | 56,719 | | |
| 3781 | COMMUNITY ASSOCIATE | D 740 | 56057 | 26,998- 45,447 | 1 | 39,000 | 1 | 39,000 | | |
| 3791 | SECRETARY TO COMMUNITY SC | D 740 | 12832 | 21,864- 28,962 | 2 | 75,300 | 2 | 75,300 | | |
| 3796 | SECRETARY TO DEPT CHANCEL | D 740 | 06655 | 34,945- 47,368 | 1 | 56,178 | 1 | 56,178 | | |
| 4081 | RESEARCH ASSISTANT | D 740 | 60910 | 37,219- 48,973 | 12 | 483,638 | 12 | 483,638 | | |
| 4111 | COMPUTER SYSTEMS MANAGER | D 740 | 10050 | 46,343-150,148 | 1 | 54,329 | 1 | 54,329 | | |
| 4146 | ACCOUNTANT | D 740 | 40510 | 37,219- 48,612 | 1 | 16,790 | 1 | 16,790 | | |
| 4701 | DISTRICT MANAGER OF ADMIN | D 740 | 10200 | 41,126- 58,073 | 17 | 966,183 | 17 | 966,183 | | |
| 4711 | DISTRICT MANAGER OF ADMIN | D 740 | 10200 | 41,126- 58,073 | 33 | 1,972,270 | 33 | 1,972,270 | | |
| 4726 | SUBSTANCE ABUSE PREVENTIO | D 740 | 56073 | 28,214- 35,655 | 22 | 902,550 | 22 | 902,550 | | |
| 4731 | PRINCIPAL SCHOOL-NEIGHBOR | D 740 | 56063 | 28,911- 28,911 | 6 | 234,200 | 6 | 234,200 | | |
| 4736 | SENIOR SCHOOL-NEIGHBORHOO | D 740 | 56062 | 26,058- 26,058 | 6 | 199,690 | 6 | 199,690 | | |
| 4741 | SCHOOL-NEIGHBORHOOD WORKE | D 740 | 56061 | 21,916- 21,916 | 4 | 123,075 | 4 | 123,075 | | |
| 4746 | JUNIOR SCHOOL-NEIGHBORHOO | D 740 | 56060 | 18,029- 18,817 | 2 | 53,241 | 2 | 53,241 | | |
| 4766 | ADMINISTRATIVE EDUCATION | D 740 | 10062 | 33,000-113,500 | 1 | 83,493 | 1 | 83,493 | | |
| 4771 | ADMINISTRATIVE EDUCATION | D 740 | 10031 | 33,000-113,500 | 1 | 32,125 | 1 | 32,125 | | |
| 4776 | ASSOCIATE EDUCATION OFFIC | D 740 | 1263B | 40,725- 52,731 | 2 | 154,599 | 2 | 154,599 | | |
| 4786 | EDUCATION OFFICER (UNION) | D 740 | 1263A | 31,028- 40,124 | 1 | 40,437 | 1 | 40,437 | | |
| 4791 | EDUCATION ANALYST | D 740 | 12628 | 39,202- 43,658 | 26 | 1,283,999 | 26 | 1,283,999 | | |
| 4951 | MEDIA SERVICES TECHNICIAN | D 740 | 90622 | 34,731- 50,594 | 1 | 50,876 | 1 | 50,876 | | |
| 4971 | SCHOOL BUSINESS MANAGER | X 740 | 06745 | 62,695- 77,957 | 1 | 42,000 | 1 | 42,000 | | |
| 5326 | *ELEVATOR OPERATOR | D 740 | 80910 | 27,490- 33,820 | 55 | 1,504,261 | 55 | 1,504,261 | | |
| 5586 | MACHINIST | D 740 | 92610 | 51,114- 55,269 | 3 | 180,779 | 3 | 180,779 | | |
| 5591 | MACHINIST'S HELPER | D 740 | 92611 | 49,820- 52,200 | 10 | 568,980 | 10 | 568,980 | | |
| 5596 | MACHINIST'S HELPER | D 740 | 92611 | 49,820- 52,200 | 1 | 33,330 | 1 | 33,330 | | |
| 5676 | MOTOR VEHICLE OPERATOR | D 740 | 91212 | 32,742- 32,742 | 1 | 28,471 | 1 | 28,471 | | |
| 5751 | PRINCIPAL ADMINISTRATIVE | D 740 | 10124 | 38,205- 62,842 | 5 | 182,634 | 5 | 182,634 | | |
| 5758 | CLERICAL ASSOCIATE | D 740 | 10251 | 20,095- 44,754 | 1 | 19,510 | 1 | 19,510 | | |
| 5761 | SECRETARY (LEVELS 1A,2A,3 | D 740 | 10252 | 24,155- 44,754 | 1 | 22,143 | 1 | 22,143 | | |
| 5771 | SUPERVISOR OF OFFICE MACH | D 740 | 11704 | 29,525- 44,319 | 1 | 36,009 | 1 | 36,009 | | |
| 5776 | OFFICE ASSOCIATE | D 740 | 10112 | 23,382- 31,147 | 4 | 91,516 | 4 | 91,516 | | |
| 5786 | OFFICE AIDE | D 740 | 10109 | 18,942- 27,602 | 3 | 55,850 | 3 | 55,850 | | |
| 5801 | CLERICAL ASSOCIATE | D 740 | 10251 | 20,095- 44,754 | 18 | 464,445 | 18 | 464,445 | | |
| 5801 | CLERICAL AIDE | D 740 | 10250 | 24,155- 29,255 | 1 | 24,000 | 1 | 24,000 | | |
| 5804 | CLERICAL AIDE | D 740 | 10250 | 24,155- 29,255 | 5 | 141,426 | 5 | 141,426 | | |
| 5806 | CLERICAL ASSOCIATE | D 740 | 10251 | 20,095- 44,754 | 34 | 1,118,350 | 34 | 1,118,350 | | |
| 5816 | SECRETARY (LEVELS 1A,2A,3 | D 740 | 10252 | 24,155- 44,754 | 17 | 580,367 | 17 | 580,367 | | |
| 5851 | STOCK WORKER | D 740 | 12200 | 25,428- 37,113 | 32 | 911,220 | 32 | 911,220 | | |
| 5936 | COMMUNITY COORDINATOR | D 740 | 56058 | 43,894- 59,831 | 23 | 1,098,170 | 23 | 1,098,170 | | |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 5946 | COMMUNITY ASSOCIATE | D 740 | 56057 | 26,998- 45,447 | 231 | 8,031,592 | 231 | 8,031,592 | | |
| 5954 | COMMUNITY ASSOCIATE | D 740 | 56057 | 26,998- 45,447 | 2 | 72,584 | 2 | 72,584 | | |
| 5996 | COMMUNITY ASSISTANT | D 740 | 56056 | 22,907- 30,057 | 23 | 584,484 | 23 | 584,484 | | |
| 6531 | COMPUTER SERVICE TECHNICI | D 740 | 13615 | 33,584- 46,940 | 1 | 36,380 | 1 | 36,380 | | |
| 6531 | COMPUTER ASSOCIATE (TECHN | D 740 | 13611 | 41,368- 79,096 | 1 | 37,730 | 1 | 37,730 | | |
| 6536 | COMPUTER ASSOCIATE (OPERA | D 740 | 13621 | 41,974- 79,871 | 1 | 65,000 | 1 | 65,000 | | |
| 6546 | COMPUTER AIDE | D 740 | 13620 | 33,584- 46,940 | 2 | 85,866 | 2 | 85,866 | | |
| 6549 | COMPUTER SERVICE TECHNICI | D 740 | 13615 | 33,584- 46,940 | 4 | 153,283 | 4 | 153,283 | | |
| 6561 | COMPUTER SERVICE TECHNICI | D 740 | 13615 | 33,584- 46,940 | 52 | 1,936,283 | 52 | 1,936,283 | | |
| 6566 | SUPERVISING COMPUTER SERV | D 740 | 13616 | 50,363- 65,251 | 1 | 50,363 | 1 | 50,363 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 677 | 25,256,512 | 677 | 25,256,512 | | |
| | OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | | | | |
| 2036 | COMMUNITY SUPERTINDENT | Q 742 | SUYDQ | 160,217-173,349 | 1 | 166,884 | 1 | 166,884 | | |
| 2051 | LOCAL INSTRUCTIONAL SUPER | Q 742 | SULIQ | 141,831-141,831 | 1 | 147,733 | 1 | 147,733 | | |
| 2301 | CSE CHAIRPERSON | Q 740 | SUCPQ | 100,589-100,589 | 1 | 106,075 | 1 | 106,075 | | |
| 2366 | EDUCATIONAL ADMINISTRATOR | Q 740 | EACSQ | 65,216-115,000 | 32 | 3,148,537 | 32 | 3,148,537 | | |
| 2451 | PRINCIPAL | D 740 | SUPLQ | 90,488-125,737 | 324 | 36,517,764 | 324 | 36,517,764 | | |
| 2461 | PRINCIPAL | Q 740 | SUPLQ | 90,488-125,737 | 315 | 33,997,575 | 315 | 33,997,575 | | |
| 2481 | PRINCIPAL | Q 740 | SUPLQ | 90,488-125,737 | 738 | 79,030,465 | 738 | 79,030,465 | | |
| 2511 | PRINCIPAL ASSIGNED | Q 740 | SUPAQ | 90,488-125,737 | 5 | 586,411 | 5 | 586,411 | | |
| 2531 | ASSISTANT PRINCIPAL | Q 740 | SUAPQ | 79,357-101,981 | 1,793 | 148,582,098 | 1,793 | 148,582,098 | | |
| 2533 | ASSISTANT PRINCIPAL | Q 740 | SSAPQ | 88,398-104,620 | 780 | 73,528,113 | 780 | 73,528,113 | | |
| 2546 | ASSISTANT PRINCIPAL | Q 742 | SUAPQ | 79,357-101,981 | 1 | 50,879 | 1 | 50,879 | | |
| 2553 | 12 MONTH SPECIAL EDUCATIO | Q 742 | SCAPQ | 88,398-104,620 | 3 | 284,216 | 3 | 284,216 | | |
| 2791 | SUPERVISOR | Q 740 | SUSUQ | 55,394-106,490 | 2 | 168,090 | 2 | 168,090 | | |
| 2793 | SUPERVISOR ASSIGNED | Q 740 | SSASQ | 87,069-105,421 | 1 | 95,565 | 1 | 95,565 | | |
| 2811 | SCHOOL PSYCHOLGIST | Q 740 | CLSPQ | 43,845- 85,293 | 20 | 1,479,410 | 20 | 1,479,410 | | |
| 2821 | SCHOOL SOCIAL WORKER | Q 740 | CLSWQ | 43,845- 85,293 | 326 | 23,391,406 | 326 | 23,391,406 | | |
| 2826 | SCHOOL SOCIAL WORKER | Q 742 | CLSWQ | 43,845- 85,293 | 2 | 121,833 | 2 | 121,833 | | |
| 2921 | GUIDANCE COUNSELOR | Q 740 | GCGCQ | 37,166- 84,106 | 1,017 | 71,385,314 | 1,017 | 71,385,314 | | |
| 2926 | GUIDANCE COUNSELOR | D 740 | E0390 | - | 2 | 111,944 | 2 | 111,944 | | |
| 2931 | GUIDANCE COUNSELOR | Q 740 | E0290 | - | 42 | 2,843,540 | 42 | 2,843,540 | | |
| 2936 | GUIDANCE COUNSELOR | Q 742 | GCGCQ | 37,166- 84,106 | 1 | 65,104 | 1 | 65,104 | | |
| 3001 | TEACHER | Q 740 | TRTRQ | 37,016- 89,355 | 45,312 | 2,760,547,018 | 45,312 | 2,760,547,018 | | |
| 3004 | TEACHER | Q 742 | TRTRQ | 37,016- 89,355 | 7 | 339,528 | 7 | 339,528 | | |
| 3005 | TEACHER-REG SUB | Q 742 | TRTRR | 37,016- 89,355 | 1 | 54,461 | 1 | 54,461 | | |
| 3006 | TEACHER REGULAR GRADES | D 740 | E0342 | - | 107 | 5,883,786 | 107 | 5,883,786 | | |
| 3007 | TEACHER | Q 742 | TRTRQ | 37,016- 89,355 | 1 | 90,472 | 1 | 90,472 | | |
| 3041 | TEACHER ASSIGNED A | Q 740 | TRTAQ | 37,016- 89,355 | 60 | 4,416,361 | 60 | 4,416,361 | | |
| 3091 | TEACHER | Q 742 | TRTRQ | 37,016- 89,355 | 275 | 18,685,064 | 275 | 18,685,064 | | |

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | | | | |
| 3101 | TEACHER SPECIAL EDUCATION | Q 740 | TRTSQ | 37,016- 89,355 | 1,847 | 122,335,462 | 1,847 | 122,335,462 | | |
| 3106 | TEACHER SPECIAL EDUCATION | Q 742 | TRTSQ | 37,016- 89,355 | 2 | 122,929 | 2 | 122,929 | | |
| 3171 | TEACHER SPECIAL EDUCATION | Q 740 | TRTSQ | 37,016- 89,355 | 2 | 180,944 | 2 | 180,944 | | |
| 3181 | TEACHER SPECIAL EDUCATION | Q 742 | TRTSQ | 37,016- 89,355 | 2 | 98,608 | 2 | 98,608 | | |
| 3266 | TEACHER TRAINER | Q 740 | TRTTQ | 37,016- 89,355 | 10 | 731,117 | 10 | 731,117 | | |
| 3341 | LAB SPECIALIST/ASSISTANT | Q 740 | LBLAQ | 27,738- 63,747 | 168 | 9,316,893 | 168 | 9,316,893 | | |
| 3351 | ADULT EDUCATION EMPLOYEE | Q 742 | E0449 | - | 17 | 1,276,532 | 17 | 1,276,532 | | |
| 3411 | | Q 740 | ASVAQ 0 | 0-0 0 | 29 | 1,145,362 | 29 | 1,145,362 | | |
| 3441 | LAB SPECIALIST/ASSISTANT | Q 742 | LBLAQ | 27,738- 63,747 | 5 | 302,030 | 5 | 302,030 | | |
| 3491 | SCHOOL SECRETARY | Q 740 | SYSYQ | 28,256- 53,186 | 3,331 | 151,950,777 | 3,331 | 151,950,777 | | |
| 6061 | ANNUAL ED PARA | Q 744 | AREPP | 18,203- 27,746 | 1,722 | 45,543,426 | 1,722 | 45,543,426 | | |
| 6062 | ANNUAL ED PARA | Q 744 | AREPP | 18,203- 27,746 | 176 | 4,659,881 | 176 | 4,659,881 | | |
| | SUBTOTAL FOR OBJECT 005 | | | | 58,481 | 3,603,489,607 | 58,481 | 3,603,489,607 | | |

| | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
|---|---|---|---|---|---|---|
| POSITION SCHEDULE FOR U/A 401 | 59,158 | 3,628,746,119 | 59,158 | 3,628,746,119 | | |
| PLANNED INCREASES/(DECREASES) | 4,073 | 249,837,434 | 4,058 | 248,917,336 | -15 | -920,098 |
| TOTAL FOR U/A 401 | 63,231 | 3,878,583,553 | 63,216 | 3,877,663,455 | -15 | -920,098 |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 19,623,265 | | 11,007,969 | | 8,615,296- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 19,623,265 | | 11,007,969 | | 8,615,296- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 2,320,000 | | | | 2,320,000- |
| | | 337 | BOOKS-OTHER | | 8,203,235 | | 8,203,235 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 10,523,235 | | 8,203,235 | | 2,320,000- |
| SUBTOTAL FOR BUDGET CODE 4300 | | | | | 30,146,500 | | 19,211,204 | | 10,935,296- |
| BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 89,756,473 | | 92,015,973 | | 2,259,500 |
| | | 130 | INSTRUCTIONL SUPPLIES-BOE ONLY | | 9,734,000 | | | | 9,734,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 99,490,473 | | 92,015,973 | | 7,474,500- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 20,166,056 | | 20,166,056 | | |
| | | 337 | BOOKS-OTHER | | 6,355,113 | | 6,355,113 | | |
| | | 338 | LIBRARY BOOKS | | 885,454 | | 885,454 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 27,406,623 | | 27,406,623 | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 20,723,776 | | 20,723,776 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 7,729,279 | | 7,729,279 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 1,648,568 | | 1,648,568 | | |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | 2,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 30,103,623 | | 30,103,623 | | |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 12 | 2,817 | 12 | 2,817 | | |
| | | 602 | TELECOMMUNICATIONS MAINT | 14 | 153,092 | 14 | 153,092 | | |
| | | 608 | MAINT & REP GENERAL | 13 | 122,984 | 13 | 122,984 | | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 59 | 2,158,404 | 59 | 2,158,404 | | |
| | | 613 | DATA PROCESSING EQUIPMENT | 2 | 30,043,070 | 2 | 30,043,070 | | |
| | | 615 | PRINTING CONTRACTS | 2 | 11,537 | 2 | 11,537 | | |
| | | 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 | | |
| | | 684 | PROF SERV COMPUTER SERVICES | 2 | 40,000 | 2 | 40,000 | | |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| | | 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 | 245,492,113 | 233 | 238,017,613 | | 7,474,500- |
| 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 | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,024,095 | | 1,024,095 | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 28,830 | | 28,830 | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 28,552 | | 28,552 | | |
| | | 499 OTHER EXPENSES - GENERAL | | 250,000 | | | | 250,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,331,477 | | 1,081,477 | | 250,000- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 200 | 1 | 200 | | |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 1,999 | 1 | 1,999 | | |
| | | 608 MAINT & REP GENERAL | 1 | 8,000 | 1 | 8,000 | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 3,300 | 1 | 3,300 | | |
| | | 615 PRINTING CONTRACTS | 1 | 10,274 | 1 | 10,274 | | |
| | | 622 TEMPORARY SERVICES | 1 | 20,000 | 1 | 20,000 | | |
| | | 668 BUS TRANSP REIMBURSABLE PRGMS | 1 | 38,635 | 1 | 38,635 | | |
| | | 685 PROF SERV DIRECT EDUC SERV | 7 | 1,021,040 | 7 | 1,021,040 | | |
| | | 689 PROF SERV CURRIC & PROF DEVEL | 21 | 6 | 21 | 6 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 35 | 1,103,454 | 35 | 1,103,454 | | |
| SUBTOTAL FOR BUDGET CODE 4305 | | | 35 | 3,274,603 | 35 | 3,024,603 | | 250,000- |
| BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3 | | 3 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 3 | | 3 | | |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 2,799,087 | | 2,799,087 | | |
| | | 337 BOOKS-OTHER | | 74,431,988 | | 74,431,988 | | |
| | | 338 LIBRARY BOOKS | | 7,758,692 | | 7,758,692 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 84,989,767 | | 84,989,767 | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 36,216 | | 36,216 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 36,216 | | 36,216 | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 2 | 10,716 | 2 | 10,716 | | |
| | | 608 MAINT & REP GENERAL | 1 | 1,001 | 1 | 1,001 | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 3 | 58,390 | 3 | 58,390 | | |
| | | 613 DATA PROCESSING EQUIPMENT | 2 | 42,139 | 2 | 42,139 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 8 | 112,246 | 8 | 112,246 | | |
| SUBTOTAL FOR BUDGET CODE 4315 | | | 8 | 85,138,232 | 8 | 85,138,232 | | |
| BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 279,925 | | 279,925 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 279,925 | | 279,925 | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 67,163 | | 67,163 | | |
| | | 337 BOOKS-OTHER | | 590,344 | | 590,344 | | |
| | | 338 LIBRARY BOOKS | | 965,793 | | 965,793 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,623,300 | | 1,623,300 | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,243,149 | | 1,243,149 | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 10,200 | | 10,200 | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,700 | | 2,700 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,256,049 | | 1,256,049 | | |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 250 | 1 | 250 | | |
| | | 608 MAINT & REP GENERAL | 1 | 2,110 | 1 | 2,110 | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 2,200 | 1 | 2,200 | | |
| | | 668 BUS TRANSP REIMBURSABLE PRGMS | 5 | 33,520 | 5 | 33,520 | | |
| | | 669 TRANSPORTATION OF PUPILS | 3 | 27,175 | 3 | 27,175 | | |
| | | 685 PROF SERV DIRECT EDUC SERV | 27 | 4,150,651 | 27 | 4,150,651 | | |
| | | 689 PROF SERV CURRIC & PROF DEVEL | 2 | 82 | 2 | 82 | | |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | 1 | 190,000 | 1 | 190,000 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 41 | 4,405,988 | 41 | 4,405,988 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| SUBTOTAL FOR BUDGET CODE 4320 | | | | 41 | 7,565,262 | 41 | 7,565,262 | | |
| BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 600,000 | | 600,000 | | |
| | | 130 | INSTRUCTIONL SUPPLIES-BOE ONLY | | 7,875 | | 7,875 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 607,875 | | 607,875 | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 34,400 | | 34,400 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 34,400 | | 34,400 | | |
| 60 CNTRCTL SVCS | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 1,200 | | | | 1,200- |
| | | 668 | BUS TRANSP REIMBURSABLE PRGMS | 2 | 6,591 | 2 | 6,591 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2 | 7,791 | 2 | 6,591 | | 1,200- |
| SUBTOTAL FOR BUDGET CODE 4325 | | | | 2 | 650,066 | 2 | 648,866 | | 1,200- |
| BUDGET CODE: 4600 GE HOLDING CODE - HS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 10,649,286 | | 10,649,286 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 10,649,286 | | 10,649,286 | | |
| 40 OTHR SER&CHR | | 499 | OTHER EXPENSES - GENERAL | | 2,025,450 | | 2,025,450 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 2,025,450 | | 2,025,450 | | |
| SUBTOTAL FOR BUDGET CODE 4600 | | | | | 12,674,736 | | 12,674,736 | | |
| BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 9,494,093 | | 10,489,093 | | 995,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 9,494,093 | | 10,489,093 | | 995,000 |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 13,628,143 | | 13,628,143 | | |
| | | 337 | BOOKS-OTHER | | 4,698,615 | | 4,698,615 | | |
| | | 338 | LIBRARY BOOKS | | 1,548,326 | | 1,548,326 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 19,875,084 | | 19,875,084 | | |
| 40 OTHR SER&CHR | 042001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 1,000,000 | | | | 1,000,000- |
| | 126001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 145,000 | | | | 145,000- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 3,826,991 | | 3,826,991 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 6,356,255 | | 6,356,255 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 750,000 | | 750,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 12,078,246 | | 10,933,246 | | 1,145,000- |
| 60 CNTRCTL SVCS | | 602 | TELECOMMUNICATIONS MAINT | 1 | 2,360 | 1 | 2,360 | | |
| | | 608 | MAINT & REP GENERAL | 1 | 41,630 | 1 | 41,630 | | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 12 | 2,908,248 | 12 | 2,908,248 | | |
| | | 615 | PRINTING CONTRACTS | 1 | 60,686 | 1 | 60,686 | | |
| | | 622 | TEMPORARY SERVICES | 4 | 839,084 | 4 | 839,084 | | |
| | | 633 | TRANSPORTATION EXPENDITURES | 2 | 50,000 | 2 | 50,000 | | |
| | | 668 | BUS TRANSP REIMBURSABLE PRGMS | 30 | 969,196 | 30 | 969,196 | | |
| | | 685 | PROF SERV DIRECT EDUC SERV | 74 | 4,964,135 | 74 | 4,964,135 | | |
| | | 686 | PROF SERV OTHER | 6 | 4,887,436 | 6 | 4,887,436 | | |
| | | 689 | PROF SERV CURRIC & PROF DEVEL | 2 | 847,931 | 2 | 847,931 | | |
| | | 695 | EDUCATION & REC FOR YOUTH PRGM | 1 | 137,880 | 1 | 137,880 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 134 | 15,708,586 | 134 | 15,708,586 | | |
| 70 FXD MIS CHGS | | 704 | PAY FOR SURETY BOND/INSUR PREM | | 730,000 | | 730,000 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 730,000 | | 730,000 | | |
| SUBTOTAL FOR BUDGET CODE 4601 | | | | 134 | 57,886,009 | 134 | 57,736,009 | | 150,000- |
| BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 130 | INSTRUCTIONL SUPPLIES-BOE ONLY | | 331,950 | | 331,950 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 331,950 | | 331,950 | | |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 95,700 | | 95,700 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 95,700 | | 95,700 | | |
| SUBTOTAL FOR BUDGET CODE 4605 | | | | | 427,650 | | 427,650 | | |
| BUDGET CODE: 4606 EVENING HIGH SCHOOLS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 10,510 | | 10,510 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 10,510 | | 10,510 | | |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 5,400 | | 5,400 | | |
| | | 337 | BOOKS-OTHER | | 60,000 | | 60,000 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 65,400 | | 65,400 | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 203 | | 203 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| SUBTOTAL FOR OTHR SER&CHR | | | | | 203 | | 203 | | |
| SUBTOTAL FOR BUDGET CODE 4606 | | | | | 76,113 | | 76,113 | | |
| BUDGET CODE: 4615 NYSTL - HIGH SCHOOL | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 820,649 | | 820,649 | | |
| | | 130 | INSTRUCTIONL SUPPLIES-BOE ONLY | | 1 | | 1 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 820,650 | | 820,650 | | |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 649,146 | | 649,146 | | |
| | | 337 | BOOKS-OTHER | | 10,685,076 | | 10,685,076 | | |
| | | 338 | LIBRARY BOOKS | | 1,197,594 | | 1,197,594 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 12,531,816 | | 12,531,816 | | |
| SUBTOTAL FOR BUDGET CODE 4615 | | | | | 13,352,466 | | 13,352,466 | | |
| BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 20,500 | | 5,000 | | 15,500- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 20,500 | | 5,000 | | 15,500- |
| 30 PROPTY&EQUIP | | 337 | BOOKS-OTHER | | 100,000 | | 100,000 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 100,000 | | 100,000 | | |
| SUBTOTAL FOR BUDGET CODE 4620 | | | | | 120,500 | | 105,000 | | 15,500- |
| BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 218,890 | | 218,890 | | |
| | | 130 | INSTRUCTIONL SUPPLIES-BOE ONLY | | 25,000 | | 25,000 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 243,890 | | 243,890 | | |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 25,000 | | 25,000 | | |
| | | 337 | BOOKS-OTHER | | 160,000 | | 160,000 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 185,000 | | 185,000 | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 22,568 | | 22,568 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 20,000 | | 20,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 42,568 | | 42,568 | | |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 7,500 | 1 | 7,500 | | |
| | | 668 BUS TRANSP REIMBURSABLE PRGMS | 1 | 1,000 | 1 | 1,000 | | |
| | | 670 PMTS CONTRACT/CORPORAT SCHOOL | 1 | 8,429,000 | 1 | 8,429,000 | | |
| | | 685 PROF SERV DIRECT EDUC SERV | 3 | 841,000 | 3 | 841,000 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 6 | 9,278,500 | 6 | 9,278,500 | | |
| SUBTOTAL FOR BUDGET CODE 4625 | | | 6 | 9,749,958 | 6 | 9,749,958 | | |
| BUDGET CODE: 4660 LYFE PROGRAM | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 77,153 | | 77,153 | | |
| | | 130 INSTRUCTIONL SUPPLIES-BOE ONLY | | 63,000 | | 63,000 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 140,153 | | 140,153 | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 32,000 | | 32,000 | | |
| | | 337 BOOKS-OTHER | | 1,500 | | 1,500 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 33,500 | | 33,500 | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 55,758 | | 55,758 | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 49,000 | | 49,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 104,758 | | 104,758 | | |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 7,000 | 1 | 7,000 | | |
| | | 668 BUS TRANSP REIMBURSABLE PRGMS | 1 | 2,730 | 1 | 2,730 | | |
| | | 685 PROF SERV DIRECT EDUC SERV | 2 | 31,500 | 2 | 31,500 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 4 | 41,230 | 4 | 41,230 | | |
| SUBTOTAL FOR BUDGET CODE 4660 | | | 4 | 319,641 | 4 | 319,641 | | |
| BUDGET CODE: 4662 PSAL | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,956,085 | | 1,956,085 | | |
| | | 130 INSTRUCTIONL SUPPLIES-BOE ONLY | | 171,815 | | 171,815 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 2,127,900 | | 2,127,900 | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 15,000 | | 15,000 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 15,000 | | 15,000 | | |
| 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 | | |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 60 CNTRCTL SVCS | | 668 BUS TRANSP REIMBURSABLE PRGMS | 16 | 106,728 | 16 | 106,728 | | |
| | | 685 PROF SERV DIRECT EDUC SERV | 1,015 | 851,574 | 1,015 | 851,574 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1,031 | 958,302 | 1,031 | 958,302 | | |
| SUBTOTAL FOR BUDGET CODE 4662 | | | 1,031 | 3,240,212 | 1,031 | 3,240,212 | | |
| BUDGET CODE: 4664 BIG APPLE GAMES | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 49,765 | | 49,765 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 49,765 | | 49,765 | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 6,000 | | 6,000 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 6,000 | | 6,000 | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 9,100 | | 9,100 | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 3,000 | | 3,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 12,100 | | 12,100 | | |
| 60 CNTRCTL SVCS | | 668 BUS TRANSP REIMBURSABLE PRGMS | 1 | 13,000 | 1 | 13,000 | | |
| | | 685 PROF SERV DIRECT EDUC SERV | 1 | 5,500 | 1 | 5,500 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 18,500 | 2 | 18,500 | | |
| SUBTOTAL FOR BUDGET CODE 4664 | | | 2 | 86,365 | 2 | 86,365 | | |
| TOTAL FOR | | | 1,496 | 470,200,426 | 1,496 | 451,373,930 | | 18,826,496- |
| TOTAL FOR GE INSTR & SCH LEADERSHIP - OT | | | 1,496 | 470,200,426 | 1,496 | 451,373,930 | | 18,826,496- |

UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

| GE INSTR & SCH LEADERSHIP - OTPS | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 1,145,000 | 470,200,426 | | 451,373,930 | 18,826,496- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 470,200,426 | | 451,373,930 | 18,826,496- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 199,046,994 | 182,540,498 | 16,506,496- |
| OTHER CATEGORICAL | 2,320,000 | | 2,320,000- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 268,833,432 | 268,833,432 | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 470,200,426 | 451,373,930 | 18,826,496- |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 178,163 | | 178,163 | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 1,832 | 138,892,793 | 1,831 | 128,911,793 | 1- | 9,981,000- |
| SUBTOTAL FOR F/T SALARIED | | | 1,832 | 139,070,956 | 1,831 | 129,089,956 | 1- | 9,981,000- |
| SUBTOTAL FOR BUDGET CODE 4800 | | | 1,832 | 139,070,956 | 1,831 | 129,089,956 | 1- | 9,981,000- |
| BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 82,056 | | 82,056 | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 5,477 | 405,596,410 | 5,477 | 471,401,430 | | 65,805,020 |
| SUBTOTAL FOR F/T SALARIED | | | 5,477 | 405,678,466 | 5,477 | 471,483,486 | | 65,805,020 |
| 03 UNSALARIED | | 031 UNSALARIED | | 33,156 | | 33,156 | | |
| SUBTOTAL FOR UNSALARIED | | | | 33,156 | | 33,156 | | |
| 04 ADD GRS PAY | | 058 NON-PENSIONABLE-PREPARATION PD | | 2,062,140 | | 2,062,140 | | |
| | | 091 PAYMENTS PER SESSION | | 4,224,055 | | 4,358,008 | | 133,953 |
| SUBTOTAL FOR ADD GRS PAY | | | | 6,286,195 | | 6,420,148 | | 133,953 |
| SUBTOTAL FOR BUDGET CODE 4801 | | | 5,477 | 411,997,817 | 5,477 | 477,936,790 | | 65,938,973 |
| BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE | | | | | | | | |
| 01 F/T SALARIED | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 498 | 75,043,278 | 498 | 74,962,641 | | 80,637- |
| SUBTOTAL FOR F/T SALARIED | | | 498 | 75,043,278 | 498 | 74,962,641 | | 80,637- |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,166,844 | | 1,166,844 | | |
| SUBTOTAL FOR UNSALARIED | | | | 1,166,844 | | 1,166,844 | | |
| 04 ADD GRS PAY | | 058 NON-PENSIONABLE-PREPARATION PD | | 137,860 | | 137,860 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 137,860 | | 137,860 | | |
| SUBTOTAL FOR BUDGET CODE 4811 | | | 498 | 76,347,982 | 498 | 76,267,345 | | 80,637- |
| BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 90,971 | | 90,971 | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 2,262 | 62,113,676 | 2,262 | 72,028,323 | | 9,914,647 |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| SUBTOTAL FOR F/T SALARIED | | | 2,262 | 62,204,647 | 2,262 | 72,119,294 | | 9,914,647 |
| 04 ADD GRS PAY | | 058 NON-PENSIONABLE-PREPARATION PD | | 1,498,290 | | 1,498,290 | | |
| | | 091 PAYMENTS PER SESSION | | 465,583 | | 465,583 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,963,873 | | 1,963,873 | | |
| SUBTOTAL FOR BUDGET CODE 4901 | | | 2,262 | 64,168,520 | 2,262 | 74,083,167 | | 9,914,647 |
| BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 208,783 | | 208,783 | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 1,580 | 84,900,639 | 1,579 | 84,859,639 | 1- | 41,000- |
| SUBTOTAL FOR F/T SALARIED | | | 1,580 | 85,109,422 | 1,579 | 85,068,422 | 1- | 41,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,982,496 | | 2,982,496 | | |
| SUBTOTAL FOR UNSALARIED | | | | 2,982,496 | | 2,982,496 | | |
| 04 ADD GRS PAY | | 058 NON-PENSIONABLE-PREPARATION PD | | 1,200 | | 1,200 | | |
| | | 091 PAYMENTS PER SESSION | | 1 | | 1 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,201 | | 1,201 | | |
| SUBTOTAL FOR BUDGET CODE 4911 | | | 1,580 | 88,093,119 | 1,579 | 88,052,119 | 1- | 41,000- |
| TOTAL FOR | | | 11,649 | 779,678,394 | 11,647 | 845,429,377 | 2- | 65,750,983 |
| TOTAL FOR SE INSTR & SCH LEADERSHIP - PS | | | 11,649 | 779,678,394 | 11,647 | 845,429,377 | 2- | 65,750,983 |

UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

| SE INSTR & SCH LEADERSHIP - PS | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 11,649 | 779,678,394 | 11,647 | 845,429,377 | 65,750,983 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 11,649 | 779,678,394 | 11,647 | 845,429,377 | 65,750,983 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 309,380,827 | 313,829,918 | 4,449,091 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 435,297,567 | 496,599,459 | 61,301,892 |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 35,000,000 | 35,000,000 | |
| INTRA-CITY SALES | | | |
| TOTAL | 779,678,394 | 845,429,377 | 65,750,983 |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 5806 | CLERICAL ASSOCIATE | D 740 | 10251 | 20,095- 44,754 | 1 | 35,827 | 1 | 35,827 | | |
| 6561 | COMPUTER SERVICE TECHNICI | D 740 | 13615 | 33,584- 46,940 | 1 | 45,500 | 1 | 45,500 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 2 | 81,327 | 2 | 81,327 | | |
| | OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | | | | |
| 2366 | EDUCATIONAL ADMINISTRATOR | Q 742 | EACSQ | 65,216-115,000 | 1 | 85,253 | 1 | 85,253 | | |
| 2531 | ASSISTANT PRINCIPAL | Q 740 | SUAPQ | 79,357-101,981 | 22 | 1,840,904 | 22 | 1,840,904 | | |
| 2533 | ASSISTANT PRINCIPAL | Q 742 | SUAPQ | 79,357-101,981 | 60 | 5,734,505 | 60 | 5,734,505 | | |
| 2791 | SUPERVISOR | Q 740 | SUSUQ | 55,394-106,490 | 2 | 169,363 | 2 | 169,363 | | |
| 2811 | SCHOOL PSYCHOLOGIST | D 740 | E0763 | - | 2 | 182,463 | 2 | 182,463 | | |
| 2821 | SCHOOL SOCIAL WORKER | Q 740 | E0764 | - | 124 | 9,291,023 | 124 | 9,291,023 | | |
| 2921 | GUIDANCE COUNSELOR | Q 740 | GCGCQ | 37,166- 84,106 | 494 | 35,999,195 | 494 | 35,999,195 | | |
| 2926 | GUIDANCE COUNSELOR | Q 742 | GCGCQ | 37,166- 84,106 | 1 | 52,185 | 1 | 52,185 | | |
| 2931 | GUIDANCE COUNSELOR | Q 740 | GCGCQ | 37,166- 84,106 | 11 | 740,794 | 11 | 740,794 | | |
| 3001 | TEACHER | Q 740 | TRTRQ | 37,016- 89,355 | 2,596 | 155,889,988 | 2,596 | 155,889,988 | | |
| 3006 | TEACHER | Q 742 | TRTRQ | 37,016- 89,355 | 3 | 155,497 | 3 | 155,497 | | |
| 3041 | TEACHER ASSIGNED A | Q 742 | TRTAQ | 37,016- 89,355 | 1 | 86,089 | 1 | 86,089 | | |
| 3101 | TEACHER SPECIAL EDUCATION | Q 740 | TRTSQ | 37,016- 89,355 | 6,967 | 441,852,682 | 6,967 | 441,852,682 | | |
| 3106 | TEACHER SPECIAL EDUCATION | Q 740 | TRTSQ | 37,016- 89,355 | 28 | 1,557,583 | 28 | 1,557,583 | | |
| 3181 | TEACHER SPECIAL EDUCATION | Q 742 | TRTSQ | 37,016- 89,355 | 645 | 40,673,242 | 645 | 40,673,242 | | |
| 6061 | ANNUAL ED PARA | Q 744 | AREPP | 18,203- 27,746 | 1,878 | 50,141,164 | 1,878 | 50,141,164 | | |
| 6062 | ANNUAL ED PARA | Q 744 | AREPP | 18,203- 27,746 | 2,001 | 52,138,765 | 2,001 | 52,138,765 | | |
| | SUBTOTAL FOR OBJECT 005 | | | | 14,836 | 796,590,695 | 14,836 | 796,590,695 | | |

| | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
|---|---|---|---|---|---|---|
| POSITION SCHEDULE FOR U/A 403 | 14,838 | 796,672,022 | 14,838 | 796,672,022 | | |
| PLANNED INCREASES/(DECREASES) | -3,189 | -171,221,666 | -3,191 | -171,329,049 | -2 | -107,383 |
| TOTAL FOR U/A 403 | 11,649 | 625,450,356 | 11,647 | 625,342,973 | -2 | -107,383 |

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M | | | | | | | | | |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 52,747 | | 52,747 | | |
| | | 330 | INSTRUCTIONL EQUIPMNT-BOE ONLY | | 132,591 | | 132,591 | | |
| | | 337 | BOOKS-OTHER | | 93,231 | | 93,231 | | |
| | | 338 | LIBRARY BOOKS | | 13,275 | | 13,275 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 291,844 | | 291,844 | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 74,684 | | 74,684 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 107,831 | | 107,831 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 16,983 | | 16,983 | | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 19,879 | | 19,879 | | |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 2,250 | | 2,250 | | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 7,100 | | 7,100 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 228,727 | | 228,727 | | |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 2 | 30,995 | 2 | 30,995 | | |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | 845 | 1 | 845 | | |
| | | 608 | MAINT & REP GENERAL | 1 | 1,000 | 1 | 1,000 | | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 7 | 57,104 | 7 | 57,104 | | |
| | | 633 | TRANSPORTATION EXPENDITURES | 2 | 1,450 | 2 | 1,450 | | |
| | | 668 | BUS TRANSP REIMBURSABLE PRGMS | 1 | 5,933 | 1 | 5,933 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 14 | 97,327 | 14 | 97,327 | | |
| SUBTOTAL FOR BUDGET CODE 4801 | | | | 14 | 617,898 | 14 | 617,898 | | |
| BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE | | | | | | | | | |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 18,923 | | 18,923 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 18,923 | | 18,923 | | |
| 40 OTHR SER&CHR | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 3,161 | | 3,161 | | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 250 | | 250 | | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 1,338 | | 1,338 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 4,749 | | 4,749 | | |
| 60 CNTRCTL SVCS | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 1,029 | 1 | 1,029 | | |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 2,971 | 1 | 2,971 | | |
| | | 685 | PROF SERV DIRECT EDUC SERV | | 7,552,000 | | 7,552,000 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2 | 7,556,000 | 2 | 7,556,000 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| SUBTOTAL FOR BUDGET CODE 4811 | | | | 2 | 7,579,672 | 2 | 7,579,672 | | |
| BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 743,330 | | 743,331 | | 1 |
| | | 130 | INSTRUCTIONL SUPPLIES-BOE ONLY | | 137,004 | | 137,004 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 880,334 | | 880,335 | | 1 |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 151,822 | | 151,822 | | |
| | | 330 | INSTRUCTIONL EQUIPMNT-BOE ONLY | | 53,350 | | 53,350 | | |
| | | 337 | BOOKS-OTHER | | 202,984 | | 202,984 | | |
| | | 338 | LIBRARY BOOKS | | 530 | | 530 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 408,686 | | 408,686 | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 67,830 | | 67,830 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 14,969 | | 14,969 | | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 40,782 | | 40,782 | | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 3,000 | | 3,000 | | |
| | | 499 | OTHER EXPENSES - GENERAL | | 1 | | 1 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 126,582 | | 126,582 | | |
| 60 CNTRCTL SVCS | | 612 | OFFICE EQUIPMENT MAINTENANCE | 4 | 72,562 | 4 | 72,562 | | |
| | | 668 | BUS TRANSP REIMBURSABLE PRGMS | 2 | 25,800 | 2 | 25,800 | | |
| | | 685 | PROF SERV DIRECT EDUC SERV | 3 | 23,465 | 3 | 23,465 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 9 | 121,827 | 9 | 121,827 | | |
| SUBTOTAL FOR BUDGET CODE 4901 | | | | 9 | 1,537,429 | 9 | 1,537,430 | | 1 |
| BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 1 | | | | 1- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1 | | | | 1- |
| SUBTOTAL FOR BUDGET CODE 4911 | | | | | 1 | | | | 1- |
| TOTAL FOR | | | | 25 | 9,735,000 | 25 | 9,735,000 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP | | | | 25 | 9,735,000 | 25 | 9,735,000 | | |

UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

| SE INSTR & SCH LEADERSHIP -OTPS | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | | 9,735,000 | | 9,735,000 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 9,735,000 | | 9,735,000 | |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 951,354 | 951,354 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 8,783,646 | 8,783,646 | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 9,735,000 | 9,735,000 | |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 2600 HOLDING CD - REGIONAL INSTRUCTION & OPER | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 2,688,642 | | 2,688,642 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 2,688,642 | | 2,688,642 | | |
| SUBTOTAL FOR BUDGET CODE 2600 | | | | 2,688,642 | | 2,688,642 | | |
| BUDGET CODE: 2641 TEACHING & LEARNING | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 1,820,000 | 10 | 1,820,000 | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 1,054 | 76,949,975 | 1,054 | 82,198,336 | | 5,248,361 |
| SUBTOTAL FOR F/T SALARIED | | | 1,064 | 78,769,975 | 1,064 | 84,018,336 | | 5,248,361 |
| 03 UNSALARIED | | 031 UNSALARIED | | 43,722,912 | | 43,722,912 | | |
| SUBTOTAL FOR UNSALARIED | | | | 43,722,912 | | 43,722,912 | | |
| SUBTOTAL FOR BUDGET CODE 2641 | | | 1,064 | 122,492,887 | 1,064 | 127,741,248 | | 5,248,361 |
| BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 132 | 5,471,113 | 132 | 5,471,113 | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 151 | 11,923,916 | 151 | 11,923,916 | | |
| SUBTOTAL FOR F/T SALARIED | | | 283 | 17,395,029 | 283 | 17,395,029 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 710,905 | | 710,905 | | |
| SUBTOTAL FOR UNSALARIED | | | | 710,905 | | 710,905 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,228 | | 4,228 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,228 | | 4,228 | | |
| SUBTOTAL FOR BUDGET CODE 2644 | | | 283 | 18,110,162 | 283 | 18,110,162 | | |
| BUDGET CODE: 2645 OPERATIONS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 662 | 19,617,881 | 662 | 19,617,881 | | |
| SUBTOTAL FOR F/T SALARIED | | | 662 | 19,617,881 | 662 | 19,617,881 | | |
| SUBTOTAL FOR BUDGET CODE 2645 | | | 662 | 19,617,881 | 662 | 19,617,881 | | |

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|
| BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 135 | 1,748,639 | 135 | 1,748,639 | | |
| | 005 FULL TIME PEDAGOGICAL PRSONNEL | 4 | 726,000 | 4 | 858,000 | | 132,000 |
| SUBTOTAL FOR F/T SALARIED | | 139 | 2,474,639 | 139 | 2,606,639 | | 132,000 |
| 03 UNSALARIED | 031 UNSALARIED | | 107,114 | | 107,114 | | |
| SUBTOTAL FOR UNSALARIED | | | 107,114 | | 107,114 | | |
| 04 ADD GRS PAY | 041 ASSIGNMENT DIFFERENTIAL | | 36,000 | | 36,000 | | |
| | 042 LONGEVITY DIFFERENTIAL | | 1,261,295 | | 1,261,295 | | |
| | 046 TERMINAL LEAVE | | 10,000 | | 10,000 | | |
| | 047 OVERTIME | | 780,000 | | 780,000 | | |
| | 049 BACKPAY - PRIOR YEARS | | 4,200,000 | | 4,200,000 | | |
| | 091 PAYMENTS PER SESSION | | 1,505,001 | | 1,532,812 | | 27,811 |
| SUBTOTAL FOR ADD GRS PAY | | | 7,792,296 | | 7,820,107 | | 27,811 |
| SUBTOTAL FOR BUDGET CODE 2647 | | 139 | 10,374,049 | 139 | 10,533,860 | | 159,811 |
| BUDGET CODE: 2648 Youth & Parents | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 188 | 7,723,366 | 188 | 3,723,366 | | 4,000,000- |
| SUBTOTAL FOR F/T SALARIED | | 188 | 7,723,366 | 188 | 3,723,366 | | 4,000,000- |
| 03 UNSALARIED | 031 UNSALARIED | | 266,641 | | 266,641 | | |
| SUBTOTAL FOR UNSALARIED | | | 266,641 | | 266,641 | | |
| SUBTOTAL FOR BUDGET CODE 2648 | | 188 | 7,990,007 | 188 | 3,990,007 | | 4,000,000- |
| BUDGET CODE: 2699 UNALLOCATED/UNSCHED FUNDS REG INST & OPS | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | | 21,188,795 | | 21,055,924 | | 132,871- |
| SUBTOTAL FOR F/T SALARIED | | | 21,188,795 | | 21,055,924 | | 132,871- |
| SUBTOTAL FOR BUDGET CODE 2699 | | | 21,188,795 | | 21,055,924 | | 132,871- |
| BUDGET CODE: 2744 CITYWIDE ADMINISTRATION | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 104 | 5,055,514 | 104 | 55,514 | | 5,000,000- |
| | 005 FULL TIME PEDAGOGICAL PRSONNEL | 3 | 1,455,374 | 3 | 1,455,374 | | |
| SUBTOTAL FOR F/T SALARIED | | 107 | 6,510,888 | 107 | 1,510,888 | | 5,000,000- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| 03 UNSALARIED | | 031 | UNSALARIED | | 1,397,348 | | 1,397,348 | | |
| SUBTOTAL FOR UNSALARIED | | | | | 1,397,348 | | 1,397,348 | | |
| 04 ADD GRS PAY | | 042 | LONGEVITY DIFFERENTIAL | | 115,772 | | 115,772 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 115,772 | | 115,772 | | |
| SUBTOTAL FOR BUDGET CODE 2744 | | | | 107 | 8,024,008 | 107 | 3,024,008 | | 5,000,000- |
| TOTAL FOR | | | | 2,443 | 210,486,431 | 2,443 | 206,761,732 | | 3,724,699- |
| TOTAL FOR REGIONAL & CW INSTR & OPER ADM | | | | 2,443 | 210,486,431 | 2,443 | 206,761,732 | | 3,724,699- |

UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

| REGIONAL & CW INSTR & OPER ADMIN - P | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 2,443 | 210,486,431 | 2,443 | 206,761,732 | 3,724,699- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2,443 | 210,486,431 | 2,443 | 206,761,732 | 3,724,699- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 98,268,136 | 90,303,169 | 7,964,967- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 112,211,913 | 116,452,181 | 4,240,268 |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 6,382 | 6,382 | |
| INTRA-CITY SALES | | | |
| TOTAL | 210,486,431 | 206,761,732 | 3,724,699- |

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 415 REGIONAL & CW INSTR & OPER ADMIN - PS

| | | | | | MODIFIED FY06-01/10/06 | | DEPARTMENTAL ESTI FY07 | | INC/DEC | |
|---|---|---|---|---|---|---|---|---|---|---|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 2038 | COMMUNITY SUPERINTENDENT | D 740 | E0611 | 33,000-113,500 | 1 | 166,883 | 1 | 166,883 | | |
| 2048 | DEPUTY COMMUNITY SUPERINT | D 740 | E0605 | 127,085-158,010 | 2 | 312,000 | 2 | 312,000 | | |
| 2050 | LOCAL INSTRUCTIONAL SUPER | D 740 | E0604 | 137,700-137,700 | 2 | 276,831 | 2 | 276,831 | | |
| 2096 | EDUCATIONAL MANAGEMENT AS | D 740 | 10245 | 33,000-113,500 | 2 | 329,170 | 2 | 329,170 | | |
| 2206 | ADMINISTRATIVE ASSISTANT | D 740 | E0737 | 87,753-151,181 | 1 | 141,831 | 1 | 141,831 | | |
| 2302 | BOARD OF EDUCATION | D 740 | E0574 | - | 3 | 211,718 | 3 | 211,718 | | |
| 2366 | COMPUTER SYSTEMS MANAGER | D 740 | 10050 | 46,343-150,148 | 1 | 123,656 | 1 | 123,656 | | |
| 2645 | ASSOCIATE EDUCATION ANALY | D 740 | 12629 | 44,312- 57,374 | 1 | 61,890 | 1 | 61,890 | | |
| 3781 | SECRETARY TO COMMUNITY SC | D 740 | 12832 | 21,864- 28,962 | 2 | 75,569 | 2 | 75,569 | | |
| 3791 | SECRETARY TO COMMUNITY SC | X 740 | 12832 | 21,864- 28,962 | 28 | 1,052,453 | 28 | 1,052,453 | | |
| 3811 | *ATTORNEY AT LAW | D 740 | 30085 | 50,677- 88,287 | 1 | 88,782 | 1 | 88,782 | | |
| 3901 | EXECUTIVE AGENCY COUNSEL | D 740 | 95005 | 46,343-150,148 | 5 | 488,905 | 5 | 488,905 | | |
| 3906 | NOT USED | D 740 | 95050 | 46,343-150,148 | 6 | 454,181 | 6 | 454,181 | | |
| 3911 | ATTORNEY | D 740 | 30115 | 42,654- 57,284 | 14 | 909,115 | 14 | 909,115 | | |
| 3926 | COMPUTER SYSTEMS MANAGER | D 740 | 10050 | 46,343-150,148 | 16 | 1,668,698 | 16 | 1,668,698 | | |
| 4036 | ADMINISTRATIVE SPACE ANAL | D 740 | 10037 | 46,343-150,148 | 5 | 494,455 | 5 | 494,455 | | |
| 4046 | ADMINISTRATIVE MANAGER | D 740 | 10025 | 46,343-150,148 | 11 | 683,813 | 11 | 683,813 | | |
| 4081 | RESEARCH ASSISTANT | D 740 | 60910 | 37,219- 48,973 | 122 | 4,889,890 | 122 | 4,889,890 | | |
| 4106 | INVESTIGATOR (PYRL NOT 06 | D 740 | 31105 | 33,987- 47,189 | 7 | 275,343 | 7 | 275,343 | | |
| 4126 | ASSOCIATE ACCOUNTANT | D 740 | 40517 | 45,890- 63,840 | 1 | 60,576 | 1 | 60,576 | | |
| 4146 | ACCOUNTANT | D 740 | 40510 | 37,219- 48,612 | 1 | 44,945 | 1 | 44,945 | | |
| 4151 | ASSOCIATE BOOKKEEPER | D 740 | 40527 | 38,261- 48,510 | 1 | 47,003 | 1 | 47,003 | | |
| 4606 | PROCUREMENT ANALYST | D 740 | 12158 | 33,234- 70,423 | 1 | 47,781 | 1 | 47,781 | | |
| 4656 | PURCHASING AGENT | D 740 | 12121 | 33,128- 58,378 | 2 | 95,571 | 2 | 95,571 | | |
| 4726 | SUBSTANCE ABUSE PREVENTIO | D 740 | 56073 | 28,214- 35,655 | 1 | 68,811 | 1 | 68,811 | | |
| 4731 | PRINCIPAL SCHOOL-NEIGHBOR | D 740 | 56063 | 28,911- 28,911 | 4 | 139,779 | 4 | 139,779 | | |
| 4736 | SENIOR SCHOOL-NEIGHBORHOO | D 740 | 56062 | 26,058- 26,058 | 3 | 92,739 | 3 | 92,739 | | |
| 4746 | COMMUNITY ASSOCIATE | D 740 | 56057 | 26,998- 45,447 | 1 | 35,000 | 1 | 35,000 | | |
| 4766 | ADMINISTRATIVE EDUCATION | D 740 | 10062 | 33,000-113,500 | 26 | 2,090,684 | 26 | 2,090,684 | | |
| 4771 | ASSOCIATE EDUCATION OFFIC | D 740 | 12634 | 42,390- 54,887 | 102 | 9,449,092 | 102 | 9,449,092 | | |
| 4776 | ADMINISTRATIVE EDUCATION | D 740 | 10062 | 33,000-113,500 | 5 | 367,574 | 5 | 367,574 | | |
| 4781 | ASSOCIATE EDUCATION ANALY | D 740 | 12629 | 44,312- 57,374 | 114 | 7,499,217 | 114 | 7,499,217 | | |
| 4786 | EDUCATION OFFICER | D 740 | 12633 | 32,295- 41,764 | 10 | 538,810 | 10 | 538,810 | | |
| 4791 | EDUCATION ANALYST | D 740 | 12628 | 39,202- 43,658 | 5 | 258,826 | 5 | 258,826 | | |
| 4926 | DIRECTOR OF OPERATIONS (B | D 740 | 06520 | 33,000-113,500 | 15 | 2,156,057 | 15 | 2,156,057 | | |
| 5641 | SHEET METAL WORKER | D 740 | 92340 | 48,361- 53,933 | 1 | 65,918 | 1 | 65,918 | | |
| 5711 | *WORD PROCESSOR (LEVEL 1 | D 740 | 10302 | 24,967- 42,000 | 1 | 20,873 | 1 | 20,873 | | |
| 5711 | *WORD PROCESSOR (LEVEL 1 | D 740 | 10302 | 24,967- 42,000 | 1 | 38,617 | 1 | 38,617 | | |
| 5746 | COMMUNITY ASSOCIATE | D 740 | 56057 | 26,998- 45,447 | 1 | 32,926 | 1 | 32,926 | | |
| 5751 | PRINCIPAL ADMINISTRATIVE | D 740 | 10124 | 38,205- 62,842 | 131 | 5,854,586 | 131 | 5,854,586 | | |
| 5776 | OFFICE ASSOCIATE | D 740 | 10112 | 23,382- 31,147 | 1 | 21,604 | 1 | 21,604 | | |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 5801 | CLERICAL ASSOCIATE | D 740 | 10251 | 20,095- 44,754 | 81 | 2,077,389 | 81 | 2,077,389 | | |
| 5806 | CLERICAL ASSOCIATE | D 740 | 10251 | 20,095- 44,754 | 190 | 6,629,918 | 190 | 6,629,918 | | |
| 5816 | SECRETARY (LEVELS 1A,2A,3 | D 740 | 10252 | 24,155- 44,754 | 83 | 3,141,563 | 83 | 3,141,563 | | |
| 5841 | BOOKKEEPER | D 740 | 40526 | 31,429- 40,993 | 2 | 64,585 | 2 | 64,585 | | |
| 5846 | NOT USED | D 740 | 95050 | 46,343-150,148 | 1 | 48,510 | 1 | 48,510 | | |
| 5926 | ADMINISTRATIVE COMMUNITY | X 740 | 10022 | 46,343-150,148 | 13 | 1,099,498 | 13 | 1,099,498 | | |
| 5936 | COMMUNITY COORDINATOR | D 740 | 56058 | 43,894- 59,831 | 104 | 5,138,668 | 104 | 5,138,668 | | |
| 5946 | COMMUNITY ASSOCIATE | D 740 | 56057 | 26,998- 45,447 | 16 | 605,903 | 16 | 605,903 | | |
| 5996 | COMMUNITY ASSISTANT | D 740 | 56056 | 22,907- 30,057 | 19 | 466,806 | 19 | 466,806 | | |
| 6531 | COMPUTER ASSOCIATE (TECHN | D 740 | 13611 | 41,368- 79,096 | 1 | 55,184 | 1 | 55,184 | | |
| 6536 | COMPUTER ASSOCIATE (OPERA | D 740 | 13621 | 41,974- 79,871 | 3 | 153,306 | 3 | 153,306 | | |
| 6546 | COMPUTER AIDE | D 740 | 13620 | 33,584- 46,940 | 1 | 37,175 | 1 | 37,175 | | |
| 6561 | COMPUTER SERVICE TECHNICI | D 740 | 13615 | 33,584- 46,940 | 36 | 1,577,459 | 36 | 1,577,459 | | |
| 6566 | SUPERVISING COMPUTER SERV | D 740 | 13616 | 50,363- 65,251 | 13 | 730,732 | 13 | 730,732 | | |
| 6581 | COMPUTER SPECIALIST (SOFT | D 740 | 13632 | 67,141- 97,567 | 3 | 219,597 | 3 | 219,597 | | |
| 6586 | PRINCIPAL ADMINISTRATIVE | D 740 | 10124 | 38,205- 62,842 | 1 | 69,245 | 1 | 69,245 | | |
| 6641 | CITY LABORER (GROUP,A) | D 740 | 90702 | 41,635- 45,289 | 1 | 46,082 | 1 | 46,082 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 1,226 | 63,893,792 | 1,226 | 63,893,792 | | |
| | OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | | | | |
| 2011 | REGIONAL INSTRUCTIONAL SU | Q 742 | SURIQ | 173,349-173,349 | 10 | 1,805,630 | 10 | 1,805,630 | | |
| 2031 | DEPUTY REGIONAL SUPERINTE | Q 742 | SURDQ | 152,337-152,337 | 10 | 1,586,760 | 10 | 1,586,760 | | |
| 2036 | ASSISTANT SUPERINTENDENT | D 740 | E0711 | 160,217-165,049 | 7 | 1,153,304 | 7 | 1,153,304 | | |
| 2046 | DEPUTY COMMUNITY SUPERINT | D 740 | SUYJQ | 141,831-142,041 | 11 | 1,626,596 | 11 | 1,626,596 | | |
| 2051 | TEACHER | Q 742 | TRTRQ | 37,016- 89,355 | 112 | 16,546,096 | 112 | 16,546,096 | | |
| 2206 | ASSISTANT SUPERINTENDENT | Q 740 | SUYWQ | 115,566-171,038 | 16 | 2,377,863 | 16 | 2,377,863 | | |
| 2301 | EDUCATIONAL ADMINISTRATOR | Q 742 | EACSQ | 65,216-115,000 | 9 | 930,939 | 9 | 930,939 | | |
| 2366 | EDUCATION ADMINISTRATOR | D 740 | E0770 | - | 598 | 56,678,752 | 598 | 56,678,752 | | |
| 2451 | PRINCIPAL | Q 742 | SUPLQ | 90,488-125,737 | 1 | 122,547 | 1 | 122,547 | | |
| 2701 | SUPERVISOR | Q 742 | SUSUQ | 55,394-106,490 | 21 | 1,939,809 | 21 | 1,939,809 | | |
| 2791 | SUPERVISOR | Q 740 | SUSUQ | 55,394-106,490 | 19 | 1,631,734 | 19 | 1,631,734 | | |
| 2793 | GUIDANCE COUNSELOR ASSD E | Q 740 | E0774 | - | 14 | 1,388,629 | 14 | 1,388,629 | | |
| 2811 | SCHOOL PSYCHOLGIST | Q 742 | CLSPQ | 43,845- 85,293 | 115 | 8,679,659 | 115 | 8,679,659 | | |
| 2821 | SCHOOL SOCIAL WORKER | Q 742 | CLSWQ | 43,845- 85,293 | 84 | 6,699,932 | 84 | 6,699,932 | | |
| 2826 | SCHOOL SOCIAL WORKER | Q 742 | CLSWQ | 43,845- 85,293 | 4 | 225,432 | 4 | 225,432 | | |
| 2901 | GUIDANCE COUNSELOR ASSD E | D 740 | E0774 | - | 19 | 1,356,030 | 19 | 1,356,030 | | |
| 2921 | GUIDANCE COUNSELOR | Q 742 | GCGCQ | 37,166- 84,106 | 3 | 208,522 | 3 | 208,522 | | |
| 2931 | GUIDANCE COUNSELOR | Q 742 | GCGCQ | 37,166- 84,106 | 2 | 149,299 | 2 | 149,299 | | |
| 3001 | TEACHER | Q 740 | TRTRQ | 37,016- 89,355 | 10 | 839,733 | 10 | 839,733 | | |
| 3041 | TEACHER, ASSIGNED | D 740 | E0784 | - | 133 | 10,708,106 | 133 | 10,708,106 | | |
| 3046 | TEACHER, ASSIGNED | D 740 | E0784 | - | 1 | 63,330 | 1 | 63,330 | | |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | | | | |
| 3051 | TEACHER ASSIGNED B | Q 740 | TRTBQ | 37,016- 85,748 | 1 | 90,472 | 1 | 90,472 | | |
| 3091 | TEACHER | Q 742 | TRTRQ | 37,016- 89,355 | 2 | 153,726 | 2 | 153,726 | | |
| 3101 | TEACHER SPECIAL EDUCATION | Q 742 | TRTSR | 37,016- 89,355 | 26 | 2,043,071 | 26 | 2,043,071 | | |
| 3171 | TEACHER SPECIAL EDUCATION | Q 742 | TRTSQ | 37,016- 89,355 | 5 | 349,866 | 5 | 349,866 | | |
| 3491 | SCHOOL SECRETARY | Q 740 | E0121 | - | 2 | 76,849 | 2 | 76,849 | | |
| | SUBTOTAL FOR OBJECT 005 | | | | 1,235 | 119,432,686 | 1,235 | 119,432,686 | | |

| | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
|---|---|---|---|---|---|---|
| POSITION SCHEDULE FOR U/A 415 | 2,461 | 183,326,478 | 2,461 | 183,326,478 | | |
| PLANNED INCREASES/(DECREASES) | -18 | -1,340,868 | -18 | -1,340,868 | | |
| TOTAL FOR U/A 415 | 2,443 | 181,985,610 | 2,443 | 181,985,610 | | |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 2641 TEACHING & LEARNING | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 3,972,238 | | 272,238 | | 3,700,000- |
| | | 130 | INSTRUCTIONL SUPPLIES-BOE ONLY | | 7,864 | | 7,864 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 3,980,102 | | 280,102 | | 3,700,000- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 395,236 | | 395,236 | | |
| | | 337 | BOOKS-OTHER | | 2,501 | | 2,501 | | |
| | | 338 | LIBRARY BOOKS | | 585 | | 585 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 398,322 | | 398,322 | | |
| SUBTOTAL FOR BUDGET CODE 2641 | | | | | 4,378,424 | | 678,424 | | 3,700,000- |
| BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 136,083 | | 136,083 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 136,083 | | 136,083 | | |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 48,314 | | 48,314 | | |
| | | 330 | INSTRUCTIONL EQUIPMNT-BOE ONLY | | 2,000 | | 2,000 | | |
| | | 337 | BOOKS-OTHER | | 4,340 | | 4,340 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 54,654 | | 54,654 | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 44,624 | | 44,624 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 53,662 | | 53,662 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 8,252 | | 8,252 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 106,538 | | 106,538 | | |
| 60 CNTRCTL SVCS | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 30,291 | 1 | 30,291 | | |
| | | 622 | TEMPORARY SERVICES | 11 | 382,145 | 11 | 382,145 | | |
| | | 624 | CLEANING SERVICES | 1 | 8,000 | 1 | 8,000 | | |
| | | 633 | TRANSPORTATION EXPENDITURES | 5 | 66,773 | 5 | 66,773 | | |
| | | 668 | BUS TRANSP REIMBURSABLE PRGMS | 2 | 3,001 | 2 | 3,001 | | |
| | | 682 | PROF SERV LEGAL SERVICES | 4 | 76,062 | 4 | 76,062 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 24 | 566,272 | 24 | 566,272 | | |
| SUBTOTAL FOR BUDGET CODE 2644 | | | | 24 | 863,547 | 24 | 863,547 | | |
| BUDGET CODE: 2645 OPERATIONS | | | | | | | | | |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,560,587 | | 560,587 | | 1,000,000- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 732,122 | | 732,122 | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 594,220 | | 594,220 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 2,886,929 | | 1,886,929 | | 1,000,000- |
| SUBTOTAL FOR BUDGET CODE 2645 | | | | 2,886,929 | | 1,886,929 | | 1,000,000- |
| BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,275,639 | | 3,650,639 | | 1,375,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 2,275,639 | | 3,650,639 | | 1,375,000 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 260,990 | | 260,990 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 260,990 | | 260,990 | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 557,928 | | 557,928 | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 171,617 | | 171,617 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 729,545 | | 729,545 | | |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 3 | 20,000 | 3 | 20,000 | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 5 | 418,677 | 5 | 418,677 | | |
| | | 622 TEMPORARY SERVICES | 1 | 2,182,376 | 1 | 1,182,376 | | 1,000,000- |
| | | 633 TRANSPORTATION EXPENDITURES | 3 | 406,852 | 3 | 406,852 | | |
| | | 684 PROF SERV COMPUTER SERVICES | 3 | 27,200 | 3 | 27,200 | | |
| | | 685 PROF SERV DIRECT EDUC SERV | 78 | 1,426,970 | 78 | 426,970 | | 1,000,000- |
| | | 686 PROF SERV OTHER | 3 | 95,536 | 3 | 95,536 | | |
| | | 689 PROF SERV CURRIC & PROF DEVEL | 1 | 1,600,001 | 1 | 600,001 | | 1,000,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 97 | 6,177,612 | 97 | 3,177,612 | | 3,000,000- |
| SUBTOTAL FOR BUDGET CODE 2647 | | | 97 | 9,443,786 | 97 | 7,818,786 | | 1,625,000- |
| BUDGET CODE: 2648 Youth & Parents | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 315,900 | | 315,900 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 315,900 | | 315,900 | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 194,983 | | 194,983 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 194,983 | | 194,983 | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 4 | 13,665 | 4 | 13,665 | | |
| | | 602 TELECOMMUNICATIONS MAINT | 3 | 28,031 | 3 | 28,031 | | |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 100 | 1 | 100 | | |
| | | 608 MAINT & REP GENERAL | 8 | 34,631 | 8 | 34,631 | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 23 | 440,920 | 23 | 440,920 | | |
| | | 615 PRINTING CONTRACTS | 1 | 1,970 | 1 | 1,970 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 40 | 519,317 | 40 | 519,317 | | |
| SUBTOTAL FOR BUDGET CODE 2648 | | | 40 | 1,030,200 | 40 | 1,030,200 | | |
| BUDGET CODE: 2699 UNALLOCATED/UNSCHED FUNDS REG INST & OPS | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,674,884 | | | | 2,674,884- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 2,674,884 | | | | 2,674,884- |
| SUBTOTAL FOR BUDGET CODE 2699 | | | | 2,674,884 | | | | 2,674,884- |
| BUDGET CODE: 2744 CITYWIDE ADMINISTRATION | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,319 | | 2,319 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 2,319 | | 2,319 | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,741,437 | | 1,741,437 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,741,437 | | 1,741,437 | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 14,465 | | 14,465 | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 3,500 | | 3,500 | | |
| | | 499 OTHER EXPENSES - GENERAL | | 1 | | 1 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 17,966 | | 17,966 | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 34,464 | 1 | 34,464 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 34,464 | 1 | 34,464 | | |
| SUBTOTAL FOR BUDGET CODE 2744 | | | 1 | 1,796,186 | 1 | 1,796,186 | | |
| TOTAL FOR | | | 162 | 23,073,956 | 162 | 14,074,072 | | 8,999,884- |
| TOTAL FOR REGIONAL & CW INSTR & OPER ADM | | | 162 | 23,073,956 | 162 | 14,074,072 | | 8,999,884- |

UNIT OF APPROPRIATION: 416 REGIONAL & CW INSTR & OPER ADMIN - OTPS

| REGIONAL & CW INSTR & OPER ADMIN - O | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | | 23,073,956 | | 14,074,072 | 8,999,884- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 23,073,956 | | 14,074,072 | 8,999,884- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 23,073,956 | 14,074,072 | 8,999,884- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 23,073,956 | 14,074,072 | 8,999,884- |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 5100 HOLDING CODE-CITYWIDE SPECIAL EDUCATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 13,458,167 | | 13,458,167 | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | | 41,983,156 | | 41,983,156 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 55,441,323 | | 55,441,323 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,542,473 | | 4,542,473 | | |
| SUBTOTAL FOR UNSALARIED | | | | 4,542,473 | | 4,542,473 | | |
| SUBTOTAL FOR BUDGET CODE 5100 | | | | 59,983,796 | | 59,983,796 | | |
| BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 542 | 5,011,893 | 542 | 5,011,893 | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 5,356 | 312,010,069 | 5,356 | 332,543,155 | | 20,533,086 |
| SUBTOTAL FOR F/T SALARIED | | | 5,898 | 317,021,962 | 5,898 | 337,555,048 | | 20,533,086 |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,326,799 | | 3,326,799 | | |
| SUBTOTAL FOR UNSALARIED | | | | 3,326,799 | | 3,326,799 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 20,000 | | 20,000 | | |
| | | 058 NON-PENSIONABLE-PREPARATION PD | | 1,300,000 | | 1,300,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,320,000 | | 1,320,000 | | |
| SUBTOTAL FOR BUDGET CODE 5101 | | | 5,898 | 321,668,761 | 5,898 | 342,201,847 | | 20,533,086 |
| BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 5,963,992 | 17 | 5,963,992 | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 5,857 | 163,614,433 | 5,857 | 163,588,202 | | 26,231- |
| SUBTOTAL FOR F/T SALARIED | | | 5,874 | 169,578,425 | 5,874 | 169,552,194 | | 26,231- |
| 03 UNSALARIED | | 031 UNSALARIED | | 9,330,728 | | 9,330,728 | | |
| SUBTOTAL FOR UNSALARIED | | | | 9,330,728 | | 9,330,728 | | |
| SUBTOTAL FOR BUDGET CODE 5105 | | | 5,874 | 178,909,153 | 5,874 | 178,882,922 | | 26,231- |
| BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 52,323 | | 52,323 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| SUBTOTAL FOR F/T SALARIED | | | | | 52,323 | | 52,323 | | |
| SUBTOTAL FOR BUDGET CODE 5111 | | | | | 52,323 | | 52,323 | | |
| BUDGET CODE: 5113 CITYWIDE PLACEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 7 | 225,151 | 7 | 225,151 | | |
| | | 005 | FULL TIME PEDAGOGICAL PRSONNEL | 45 | 18,938,276 | 45 | 18,938,276 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 52 | 19,163,427 | 52 | 19,163,427 | | |
| SUBTOTAL FOR BUDGET CODE 5113 | | | | 52 | 19,163,427 | 52 | 19,163,427 | | |
| TOTAL FOR | | | | 11,824 | 579,777,460 | 11,824 | 600,284,315 | | 20,506,855 |
| TOTAL FOR CW SE INSTR & SCHL LEADERSHIP | | | | 11,824 | 579,777,460 | 11,824 | 600,284,315 | | 20,506,855 |

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

| CW SE INSTR & SCHL LEADERSHIP - PS | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 11,824 | 579,777,460 | 11,824 | 600,284,315 | 20,506,855 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 11,824 | 579,777,460 | 11,824 | 600,284,315 | 20,506,855 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 348,127,779 | 404,284,830 | 56,157,051 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 172,366,137 | 190,715,941 | 18,349,804 |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 59,283,544 | 5,283,544 | 54,000,000- |
| INTRA-CITY SALES | | | |
| TOTAL | 579,777,460 | 600,284,315 | 20,506,855 |

| | | | | | MODIFIED FY06-01/10/06 | | DEPARTMENTAL ESTI FY07 | | INC/DEC | |
|---|---|---|---|---|---|---|---|---|---|---|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 4276 | OCCUPATIONAL THERAPIST | D 740 | 51210 | 34,544- 48,098 | 154 | 8,241,538 | 154 | 8,241,538 | | |
| 4281 | PHYSICAL THERAPIST | D 740 | 51211 | 34,544- 48,098 | 189 | 10,250,922 | 189 | 10,250,922 | | |
| 4293 | ADMINISTRATIVE PUBLIC HEA | D 740 | 10032 | 46,343-150,148 | 1 | 82,520 | 1 | 82,520 | | |
| 4301 | STAFF NURSE | D 740 | 50910 | 27,961- 47,303 | 207 | 10,530,940 | 207 | 10,530,940 | | |
| 4386 | ACCOUNTANT | D 740 | 40510 | 37,219- 48,612 | 1 | 33,333 | 1 | 33,333 | | |
| 4701 | DISTRICT MANAGER OF ADMIN | D 740 | 10200 | 41,126- 58,073 | 1 | 54,117 | 1 | 54,117 | | |
| 4726 | SUBSTANCE ABUSE PREVENTIO | D 740 | 56073 | 28,214- 35,655 | 7 | 197,464 | 7 | 197,464 | | |
| 4736 | SENIOR SCHOOL-NEIGHBORHOO | D 740 | 56062 | 26,058- 26,058 | 1 | 37,505 | 1 | 37,505 | | |
| 4741 | SCHOOL-NEIGHBORHOOD WORKE | D 740 | 56061 | 21,916- 21,916 | 1 | 30,142 | 1 | 30,142 | | |
| 4776 | ADMINISTRATIVE EDUCATION | D 740 | 10062 | 33,000-113,500 | 1 | 85,526 | 1 | 85,526 | | |
| 4986 | SUPERVISING THERAPIST | D 740 | 51241 | 52,760- 61,082 | 2 | 126,338 | 2 | 126,338 | | |
| 5776 | CLERICAL ASSOCIATE | D 740 | 10251 | 20,095- 44,754 | 1 | 20,873 | 1 | 20,873 | | |
| 5781 | STENOGRAPHER/SECRETARY | D 740 | 10206 | 19,580- 32,935 | 1 | 17,307 | 1 | 17,307 | | |
| 5786 | OFFICE AIDE | D 740 | 10109 | 18,942- 27,602 | 1 | 19,521 | 1 | 19,521 | | |
| 5806 | CLERICAL ASSOCIATE | D 740 | 10251 | 20,095- 44,754 | 10 | 322,924 | 10 | 322,924 | | |
| 5809 | CLERICAL ASSOCIATE | D 740 | 10251 | 20,095- 44,754 | 1 | 13 | 1 | 13 | | |
| 5816 | SECRETARY (LEVELS 1A,2A,3 | D 740 | 10252 | 24,155- 44,754 | 1 | 38,318 | 1 | 38,318 | | |
| 5946 | COMMUNITY ASSOCIATE | D 740 | 56057 | 26,998- 45,447 | 1 | 30,772 | 1 | 30,772 | | |
| 6226 | SUPERVISOR OF NURSES (BOA | D 740 | 06165 | 44,766- 49,017 | 3 | 193,605 | 3 | 193,605 | | |
| 6561 | COMPUTER SERVICE TECHNICI | D 740 | 13615 | 33,584- 46,940 | 1 | 34,291 | 1 | 34,291 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 585 | 30,347,969 | 585 | 30,347,969 | | |
| | OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | | | | |
| 2316 | DIRECTOR OF MEDIA AND TEL | D 740 | E0715 | 98,595-105,419 | 1 | 99,491 | 1 | 99,491 | | |
| 2366 | EDUCATION ADMINISTRATOR | D 740 | E0770 | - | 6 | 566,071 | 6 | 566,071 | | |
| 2451 | PRINCIPAL | Q 742 | SUPLQ | 90,488-125,737 | 2 | 228,851 | 2 | 228,851 | | |
| 2501 | PRINCIPAL - SCHOOL FOR DE | D 740 | E0501 | - | 56 | 6,501,308 | 56 | 6,501,308 | | |
| 2553 | ASSISTANT PRINCIPAL | Q 740 | SUAPQ | 79,357-101,981 | 186 | 17,413,171 | 186 | 17,413,171 | | |
| 2793 | SUPERVISOR (SUBJECT AREAS | Q 740 | E0722 | - | 18 | 1,725,331 | 18 | 1,725,331 | | |
| 2811 | SCHOOL PSYCHOLGIST | Q 740 | CLSPQ | 43,845- 85,293 | 54 | 4,058,394 | 54 | 4,058,394 | | |
| 2816 | SCHOOL PSYCHOLGIST | Q 742 | CLSPQ | 43,845- 85,293 | 1 | 55,297 | 1 | 55,297 | | |
| 2821 | SCHOOL SOCIAL WORKER | Q 740 | CLSWQ | 43,845- 85,293 | 97 | 7,421,501 | 97 | 7,421,501 | | |
| 2826 | SCHOOL SOCIAL WORKER | Q 742 | CLSWQ | 43,845- 85,293 | 1 | 48,307 | 1 | 48,307 | | |
| 2921 | GUIDANCE COUNSELOR | Q 740 | GCGCQ | 37,166- 84,106 | 173 | 12,835,276 | 173 | 12,835,276 | | |
| 2931 | GUIDANCE COUNSELOR | Q 742 | GCGCQ | 37,166- 84,106 | 3 | 208,690 | 3 | 208,690 | | |
| 3006 | TEACHER | Q 742 | TRTRQ | 37,016- 89,355 | 1 | 54,812 | 1 | 54,812 | | |
| 3041 | TEACHER, ASSIGNED | Q 740 | TRTAQ | 37,016- 89,355 | 1 | 73,235 | 1 | 73,235 | | |
| 3101 | TEACHER SPECIAL EDUCATION | Q 740 | TRTSQ | 37,016- 89,355 | 4,311 | 283,477,747 | 4,311 | 283,477,747 | | |
| 3106 | TEACHER HEALTH CONSERV CL | D 740 | E0165 | - | 31 | 1,693,735 | 31 | 1,693,735 | | |
| 3107 | TEACHER SPECIAL EDUCATION | Q 742 | TRTSQ | 37,016- 89,355 | 1 | 80,758 | 1 | 80,758 | | |
| 3171 | TEACHER SPECIAL EDUCATION | Q 740 | TRTSQ | 37,016- 89,355 | 317 | 20,859,512 | 317 | 20,859,512 | | |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | | | | |
| 3191 | TEACHER SPECIAL EDUCATION | Q 740 | TRTSQ | 37,016- 89,355 | 27 | 2,027,773 | 27 | 2,027,773 | | |
| 3266 | TEACHER, ASSIGNED | D 740 | E9642 | - | 5 | 393,279 | 5 | 393,279 | | |
| 3281 | NOT USED | D 740 | 95050 | 46,343-150,148 | 31 | 2,390,573 | 31 | 2,390,573 | | |
| 3286 | TEACHER ATTENDANCE | Q 742 | TRWXQ | 37,016- 89,355 | 1 | 60,262 | 1 | 60,262 | | |
| 3491 | SCHOOL SECRETARY | Q 742 | SYSYQ | 28,256- 53,186 | 152 | 6,884,892 | 152 | 6,884,892 | | |
| 3497 | SCHOOL SECRETARY | Q 742 | SYSYQ | 28,256- 53,186 | 1 | 53,747 | 1 | 53,747 | | |
| 6061 | ANNUAL ED PARA | Y 744 | AREPP | 18,203- 27,746 | 3,086 | 80,127,438 | 3,086 | 80,127,438 | | |
| 6062 | ANNUAL ED PARA | Q 744 | AREPP | 18,203- 27,746 | 2,460 | 63,163,223 | 2,460 | 63,163,223 | | |
| 6063 | | Q 740 | AREPP | 18,203- 27,746 | 13 | 263,562 | 13 | 263,562 | | |
| | SUBTOTAL FOR OBJECT 005 | | | | 11,036 | 512,766,236 | 11,036 | 512,766,236 | | |

| | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
|---|---|---|---|---|---|---|
| POSITION SCHEDULE FOR U/A 421 | 11,621 | 543,114,205 | 11,621 | 543,114,205 | | |
| PLANNED INCREASES/(DECREASES) | 203 | 9,487,323 | 203 | 9,487,323 | | |
| TOTAL FOR U/A 421 | 11,824 | 552,601,528 | 11,824 | 552,601,528 | | |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 5100 HOLDING CODE-CITYWIDE SPECIAL EDUCATION | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 158,699 | | 158,699 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 158,699 | | 158,699 | | |
| SUBTOTAL FOR BUDGET CODE 5100 | | | | | 158,699 | | 158,699 | | |
| BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 7,977,998 | | 7,978,002 | | 4 |
| | | 130 | INSTRUCTIONL SUPPLIES-BOE ONLY | | 7,973,000 | | | | 7,973,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 15,950,998 | | 7,978,002 | | 7,972,996- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 2,762,769 | | 2,762,769 | | |
| | | 337 | BOOKS-OTHER | | 2,186,991 | | 2,186,991 | | |
| | | 338 | LIBRARY BOOKS | | 370,407 | | 370,407 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 5,320,167 | | 5,320,167 | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 2,232,472 | | 2,232,471 | | 1- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 888,988 | | 888,988 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 684,850 | | 684,850 | | |
| | | 499 | OTHER EXPENSES - GENERAL | | 665,001 | | 665,001 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 4,471,311 | | 4,471,310 | | 1- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 35 | 281,520 | 35 | 281,520 | | |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | 8,300 | 1 | 8,300 | | |
| | | 607 | MAINT & REP MOTOR VEH EQUIP | 1 | 5,313 | 1 | 5,313 | | |
| | | 608 | MAINT & REP GENERAL | 17 | 276,800 | 17 | 276,800 | | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 13 | 451,589 | 13 | 451,589 | | |
| | | 613 | DATA PROCESSING EQUIPMENT | 8 | 100,000 | 8 | 100,000 | | |
| | | 615 | PRINTING CONTRACTS | 3 | 8,000 | 3 | 8,000 | | |
| | | 668 | BUS TRANSP REIMBURSABLE PRGMS | 1 | 2,052 | 1 | 2,052 | | |
| | | 669 | TRANSPORTATION OF PUPILS | 1 | 47,500 | 1 | 47,500 | | |
| | | 685 | PROF SERV DIRECT EDUC SERV | 11 | 1,385,623 | 11 | 1,385,623 | | |
| | | 689 | PROF SERV CURRIC & PROF DEVEL | 3 | 892,525 | 3 | 892,525 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 94 | 3,459,222 | 94 | 3,459,222 | | |
| SUBTOTAL FOR BUDGET CODE 5101 | | | | 94 | 29,201,698 | 94 | 21,228,701 | | 7,972,997- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 6,000 | | 6,000 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 6,000 | | 6,000 | | |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 18,000 | | 18,000 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 18,000 | | 18,000 | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 6,000 | | 6,000 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 5,000 | | 5,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 11,000 | | 11,000 | | |
| SUBTOTAL FOR BUDGET CODE 5105 | | | | | 35,000 | | 35,000 | | |
| BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 1 | | | | 1- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1 | | | | 1- |
| SUBTOTAL FOR BUDGET CODE 5111 | | | | | 1 | | | | 1- |
| BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 1 | | | | 1- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 1 | | | | 1- |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 1 | | | | 1- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1 | | | | 1- |
| SUBTOTAL FOR BUDGET CODE 5121 | | | | | 2 | | | | 2- |
| TOTAL FOR | | | | 94 | 29,395,400 | 94 | 21,422,400 | | 7,973,000- |
| TOTAL FOR CW SE INSTR & SCHL LEADERSHIP | | | | 94 | 29,395,400 | 94 | 21,422,400 | | 7,973,000- |

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

| | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | |
|---|---|---|---|---|---|
| CW SE INSTR & SCHL LEADERSHIP - OTPS | INTRACITY $ | BUDGET AMOUNT | INTRACITY $ | BUDGET AMOUNT | INC/DEC (-) |
| TOTALS FOR OPERATING BUDGET | | 29,395,400 | | 21,422,400 | 7,973,000- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 29,395,400 | | 21,422,400 | 7,973,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 29,395,400 | 21,422,400 | 7,973,000- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 29,395,400 | 21,422,400 | 7,973,000- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | | 40,519,636 | | 40,519,636 | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 40,519,636 | | 40,519,636 | | |
| 04 ADD GRS PAY | | 091 | PAYMENTS PER SESSION | | 1 | | 1 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 1 | | 1 | | |
| SUBTOTAL FOR BUDGET CODE 5400 | | | | | 40,519,637 | | 40,519,637 | | |
| BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 687 | 3,845,619 | 687 | 3,845,619 | | |
| | | 005 | FULL TIME PEDAGOGICAL PRSONNEL | 858 | 76,340,215 | 858 | 80,121,784 | | 3,781,569 |
| SUBTOTAL FOR F/T SALARIED | | | | 1,545 | 80,185,834 | 1,545 | 83,967,403 | | 3,781,569 |
| 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 | | 194,416 | | 214,454 | | 20,038 |
| SUBTOTAL FOR ADD GRS PAY | | | | | 511,020 | | 531,058 | | 20,038 |
| SUBTOTAL FOR BUDGET CODE 5406 | | | | 1,545 | 83,409,370 | 1,545 | 87,210,977 | | 3,801,607 |
| 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 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| TOTAL FOR | | | | 2,329 | 154,368,221 | 2,329 | 158,169,828 | | 3,801,607 |
| TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS | | | | 2,329 | 154,368,221 | 2,329 | 158,169,828 | | 3,801,607 |

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

| SE INSTRUCTIONAL SUPPORT - PS | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 2,329 | 154,368,221 | 2,329 | 158,169,828 | 3,801,607 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2,329 | 154,368,221 | 2,329 | 158,169,828 | 3,801,607 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 152,678,883 | 153,425,276 | 746,393 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 1,655,109 | 4,710,323 | 3,055,214 |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 34,229 | 34,229 | |
| INTRA-CITY SALES | | | |
| TOTAL | 154,368,221 | 158,169,828 | 3,801,607 |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 2302 | BOARD OF EDUCATION | D 740 | E0574 | - | 3 | 290,011 | 3 | 290,011 | | |
| 4081 | RESEARCH ASSISTANT | D 740 | 60910 | 37,219- 48,973 | 2 | 74,438 | 2 | 74,438 | | |
| 4276 | SENIOR OCCUPATIONAL THERA | D 740 | 51235 | 46,731- 51,733 | 340 | 18,312,867 | 340 | 18,312,867 | | |
| 4281 | SENIOR PHYSICAL THERAPIST | D 740 | 51236 | 46,731- 54,402 | 235 | 12,815,208 | 235 | 12,815,208 | | |
| 4301 | STAFF NURSE | D 740 | 50910 | 27,961- 47,303 | 285 | 14,234,741 | 285 | 14,234,741 | | |
| 4726 | SUBSTANCE ABUSE PREVENTIO | D 740 | 56073 | 28,214- 35,655 | 1 | 39,471 | 1 | 39,471 | | |
| 4731 | PRINCIPAL SCHOOL-NEIGHBOR | D 740 | 56063 | 28,911- 28,911 | 1 | 40,394 | 1 | 40,394 | | |
| 4736 | SENIOR SCHOOL-NEIGHBORHOO | D 740 | 56062 | 26,058- 26,058 | 4 | 122,313 | 4 | 122,313 | | |
| 4986 | SUPERVISING THERAPIST | D 740 | 51241 | 52,760- 61,082 | 5 | 316,937 | 5 | 316,937 | | |
| 5711 | *WORD PROCESSOR (LEVEL 1 | D 740 | 10302 | 24,967- 42,000 | 1 | 29,814 | 1 | 29,814 | | |
| 5801 | CLERICAL AIDE | D 740 | 10250 | 24,155- 29,255 | 60 | 1,466,183 | 60 | 1,466,183 | | |
| 5806 | CLERICAL ASSOCIATE | D 740 | 10251 | 20,095- 44,754 | 163 | 5,259,814 | 163 | 5,259,814 | | |
| 5816 | SECRETARY (LEVELS 1A,2A,3 | D 740 | 10252 | 24,155- 44,754 | 54 | 1,782,166 | 54 | 1,782,166 | | |
| 5936 | COMMUNITY COORDINATOR | D 740 | 56058 | 43,894- 59,831 | 1 | 43,431 | 1 | 43,431 | | |
| 5946 | COMMUNITY ASSOCIATE | D 740 | 56057 | 26,998- 45,447 | 1 | 32,050 | 1 | 32,050 | | |
| 6226 | NOT USED | D 740 | 95050 | 46,343-150,148 | 7 | 413,286 | 7 | 413,286 | | |
| 6531 | COMPUTER ASSOCIATE (TECHN | D 740 | 13611 | 41,368- 79,096 | 2 | 71,299 | 2 | 71,299 | | |
| 6561 | CLERICAL ASSOCIATE | D 740 | 10251 | 20,095- 44,754 | 1 | 29,814 | 1 | 29,814 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 1,166 | 55,374,237 | 1,166 | 55,374,237 | | |
| | 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 | - | 699 | 54,224,104 | 699 | 54,224,104 | | |
| 2816 | SCHOOL PSYCHOLOGIST | D 740 | E0763 | - | 6 | 353,120 | 6 | 353,120 | | |
| 2821 | SCHOOL SOCIAL WORKER | Q 740 | E0764 | - | 470 | 37,291,698 | 470 | 37,291,698 | | |
| 2831 | PSYCHOLOGIST IN TRAINING | Q 740 | CLPGQ | - | 22 | 900,627 | 22 | 900,627 | | |
| 3041 | TEACHER | Q 742 | TRTRQ | 37,016- 89,355 | 1 | 62,306 | 1 | 62,306 | | |
| 3101 | TEACHER SPECIAL EDUCATION | Q 740 | TRTSQ | 37,016- 89,355 | 1 | 77,249 | 1 | 77,249 | | |
| 3491 | SCHOOL SECRETARY | Q 742 | SYSYQ | 28,256- 53,186 | 3 | 120,942 | 3 | 120,942 | | |
| 6061 | ANNUAL ED PARA | Q 744 | AREPP | 18,203- 27,746 | 1 | 30,903 | 1 | 30,903 | | |
| | SUBTOTAL FOR OBJECT 005 | | | | 1,204 | 93,159,572 | 1,204 | 93,159,572 | | |

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| | POSITION SCHEDULE FOR U/A 423 | | | | 2,370 | 148,533,809 | 2,370 | 148,533,809 | | |
| | PLANNED INCREASES/(DECREASES) | | | | -41 | -2,569,572 | -41 | -2,569,572 | | |
| | TOTAL FOR U/A 423 | | | | 2,329 | 145,964,237 | 2,329 | 145,964,237 | | |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR | | | | | | | | | |
| 40 OTHR SER&CHR | | 499 | OTHER EXPENSES - GENERAL | | 21,000 | | 21,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 21,000 | | 21,000 | | |
| SUBTOTAL FOR BUDGET CODE 5400 | | | | | 21,000 | | 21,000 | | |
| BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 252,982 | | 252,982 | | |
| | | 130 | INSTRUCTIONL SUPPLIES-BOE ONLY | | 250 | | 250 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 253,232 | | 253,232 | | |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 67,500 | | 67,500 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 67,500 | | 67,500 | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 105,475 | | 105,475 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 31,025 | | 31,025 | | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 62,500 | | 62,500 | | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 2,000 | | 2,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 201,000 | | 201,000 | | |
| 60 CNTRCTL SVCS | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 7,862 | 1 | 7,862 | | |
| | | 668 | BUS TRANSP REIMBURSABLE PRGMS | 1 | 4,200 | 1 | 4,200 | | |
| | | 685 | PROF SERV DIRECT EDUC SERV | 2 | 8,600 | 2 | 8,600 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 4 | 20,662 | 4 | 20,662 | | |
| SUBTOTAL FOR BUDGET CODE 5406 | | | | 4 | 542,394 | 4 | 542,394 | | |
| BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 2,537,334 | | 8,316,334 | | 5,779,000 |
| | | 130 | INSTRUCTIONL SUPPLIES-BOE ONLY | | 310,000 | | 310,000 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 2,847,334 | | 8,626,334 | | 5,779,000 |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 145,413 | | 145,413 | | |
| | | 330 | INSTRUCTIONL EQUIPMNT-BOE ONLY | | 204,025 | | 204,025 | | |
| | | 337 | BOOKS-OTHER | | 500 | | 500 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 349,938 | | 349,938 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 2,751,763 | | 2,751,763 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 1,816,800 | | 1,816,800 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 95,000 | | 95,000 | | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 8,000 | | 8,000 | | |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 2,500 | | 2,500 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 4,675,063 | | 4,675,063 | | |
| 60 CNTRCTL SVCS | | 608 | MAINT & REP GENERAL | 1 | 2,000 | 1 | 2,000 | | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 5 | 33,811 | 5 | 33,811 | | |
| | | 615 | PRINTING CONTRACTS | 1 | 22,000 | 1 | 22,000 | | |
| | | 622 | TEMPORARY SERVICES | 5 | 322,319 | 5 | 322,319 | | |
| | | 633 | TRANSPORTATION EXPENDITURES | 4 | 4,100,152 | 4 | 4,100,152 | | |
| | | 685 | PROF SERV DIRECT EDUC SERV | 650 | 92,114,103 | 650 | 86,334,907 | | 5,779,196- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 666 | 96,594,385 | 666 | 90,815,189 | | 5,779,196- |
| SUBTOTAL FOR BUDGET CODE 5411 | | | | 666 | 104,466,720 | 666 | 104,466,524 | | 196- |
| TOTAL FOR | | | | 670 | 105,030,114 | 670 | 105,029,918 | | 196- |
| TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT | | | | 670 | 105,030,114 | 670 | 105,029,918 | | 196- |

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

| SE INSTRUCTIONAL SUPPORT - OTPS | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | | 105,030,114 | | 105,029,918 | 196- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 105,030,114 | | 105,029,918 | 196- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 105,030,114 | 105,029,918 | 196- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 105,030,114 | 105,029,918 | 196- |

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 498 | 14,245,317 | 498 | 14,245,317 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 498 | 14,245,317 | 498 | 14,245,317 | | |
| 03 UNSALARIED | | 031 | UNSALARIED | | 774,111 | | 774,111 | | |
| | | 035 | CUSTODIAL ALLOWANCES | | 250,557,386 | | 250,557,386 | | |
| SUBTOTAL FOR UNSALARIED | | | | | 251,331,497 | | 251,331,497 | | |
| 04 ADD GRS PAY | | 042 | LONGEVITY DIFFERENTIAL | | 134,362 | | 134,362 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 134,362 | | 134,362 | | |
| SUBTOTAL FOR BUDGET CODE 1700 | | | | 498 | 265,711,176 | 498 | 265,711,176 | | |
| BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 155 | 3,964,902 | 155 | 3,964,902 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 155 | 3,964,902 | 155 | 3,964,902 | | |
| 03 UNSALARIED | | 031 | UNSALARIED | | 838,898 | | 838,898 | | |
| | | 035 | CUSTODIAL ALLOWANCES | | 7,826,761 | | 7,826,761 | | |
| SUBTOTAL FOR UNSALARIED | | | | | 8,665,659 | | 8,665,659 | | |
| 04 ADD GRS PAY | | 042 | LONGEVITY DIFFERENTIAL | | 14,401 | | 14,401 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 14,401 | | 14,401 | | |
| SUBTOTAL FOR BUDGET CODE 1721 | | | | 155 | 12,644,962 | 155 | 12,644,962 | | |
| BUDGET CODE: 1723 CUSTODIAL OPERATIONS | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | | 7,610,754 | | 7,610,754 | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 7,610,754 | | 7,610,754 | | |
| 03 UNSALARIED | | 031 | UNSALARIED | | 760,134 | | 760,134 | | |
| | | 035 | CUSTODIAL ALLOWANCES | | 69,153,667 | | 69,153,668 | | 1 |
| SUBTOTAL FOR UNSALARIED | | | | | 69,913,801 | | 69,913,802 | | 1 |
| 04 ADD GRS PAY | | 049 | BACKPAY - PRIOR YEARS | | 1 | | | | 1- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 1 | | | | 1- |

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|
| SUBTOTAL FOR BUDGET CODE 1723 | | | 77,524,556 | | 77,524,556 | | |
| BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 140 | 5,411,768 | 140 | 5,411,768 | | |
| SUBTOTAL FOR F/T SALARIED | | 140 | 5,411,768 | 140 | 5,411,768 | | |
| 04 ADD GRS PAY | 042 LONGEVITY DIFFERENTIAL | | 160,000 | | 160,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | 160,000 | | 160,000 | | |
| SUBTOTAL FOR BUDGET CODE 1731 | | 140 | 5,571,768 | 140 | 5,571,768 | | |
| BUDGET CODE: 1733 SKILLED TRADES | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | | 2,186,259 | | 2,489,251 | | 302,992 |
| SUBTOTAL FOR F/T SALARIED | | | 2,186,259 | | 2,489,251 | | 302,992 |
| 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 | | | 2,187,417 | | 2,490,409 | | 302,992 |
| 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 | | |
| TOTAL FOR | | 809 | 373,652,436 | 809 | 373,955,428 | | 302,992 |
| TOTAL FOR SCHOOL FACILITIES - PS | | 809 | 373,652,436 | 809 | 373,955,428 | | 302,992 |

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

| SCHOOL FACILITIES - PS | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 809 | 373,652,436 | 809 | 373,955,428 | 302,992 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 809 | 373,652,436 | 809 | 373,955,428 | 302,992 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 357,677,637 | 357,975,369 | 297,732 |
| OTHER CATEGORICAL | 8,000,000 | 8,000,000 | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 7,526,613 | 7,531,873 | 5,260 |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 12,885 | 12,885 | |
| INTRA-CITY SALES | 435,301 | 435,301 | |
| TOTAL | 373,652,436 | 373,955,428 | 302,992 |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 2186 | ADMINISTRATIVE ENGINEER | D 740 | 10015 | 46,343-150,148 | 1 | 96,108 | 1 | 96,108 | | |
| 3911 | ATTORNEY | D 740 | 30115 | 42,654- 57,284 | 1 | 83,000 | 1 | 83,000 | | |
| 4001 | ADMINISTRATIVE STAFF ANAL | D 740 | 10026 | 46,343-150,148 | 5 | 470,237 | 5 | 470,237 | | |
| 4036 | ADMINISTRATIVE SPACE ANAL | D 740 | 10037 | 46,343-150,148 | 1 | 96,898 | 1 | 96,898 | | |
| 4126 | ASSOCIATE ACCOUNTANT | D 740 | 40517 | 45,890- 63,840 | 1 | 53,218 | 1 | 53,218 | | |
| 4146 | ACCOUNTANT | D 740 | 40510 | 37,219- 48,612 | 1 | 37,579 | 1 | 37,579 | | |
| 4151 | ACCOUNTANT | D 740 | 40510 | 37,219- 48,612 | 1 | 31,429 | 1 | 31,429 | | |
| 4196 | SUPERVISOR OF RADIO REPAI | D 740 | 90760 | 63,223- 63,223 | 1 | 63,223 | 1 | 63,223 | | |
| 4571 | SENIOR STOREKEEPER | D 740 | 12220 | 29,519- 40,077 | 1 | 37,210 | 1 | 37,210 | | |
| 4656 | PROCUREMENT ANALYST | D 740 | 12158 | 33,234- 70,423 | 2 | 90,977 | 2 | 90,977 | | |
| 4691 | ADMINISTRATIVE QUALITY AS | D 740 | 10080 | 46,343-150,148 | 1 | 78,588 | 1 | 78,588 | | |
| 4781 | ASSOCIATE EDUCATION ANALY | D 740 | 12629 | 44,312- 57,374 | 2 | 132,489 | 2 | 132,489 | | |
| 4826 | SUPERVISOR | D 740 | 91310 | 51,184- 51,184 | 5 | 276,549 | 5 | 276,549 | | |
| 4936 | PRINCIPAL ADMINISTRATIVE | D 740 | 10124 | 38,205- 62,842 | 3 | 212,894 | 3 | 212,894 | | |
| 4941 | SCHOOL PLANT MANAGER (BOE | D 740 | 06215 | 46,343-150,148 | 42 | 4,524,838 | 42 | 4,524,838 | | |
| 4966 | ADMINISTRATIVE PROJECT CO | D 740 | 10030 | 46,343-150,148 | 1 | 125,733 | 1 | 125,733 | | |
| 5001 | DIRECTOR (DIVISION OF MAI | D 740 | 91399 | 33,000-113,500 | 1 | 157,473 | 1 | 157,473 | | |
| 5011 | CHIEF SUPERVISOR OF MECHA | D 740 | 34265 | 47,046- 64,254 | 19 | 1,151,258 | 19 | 1,151,258 | | |
| 5041 | SENIOR ESTIMATOR (ELECTRI | D 740 | 20126 | 55,511- 69,909 | 6 | 355,401 | 6 | 355,401 | | |
| 5046 | SENIOR ESTIMATOR (MECHANI | D 740 | 20128 | 55,511- 69,909 | 3 | 169,627 | 3 | 169,627 | | |
| 5071 | SENIOR ESTIMATOR (GENERAL | D 740 | 20127 | 55,511- 69,909 | 5 | 278,964 | 5 | 278,964 | | |
| 5086 | AREA MANAGER OF SCHOOL MA | D 740 | 91697 | 46,343-150,148 | 8 | 851,524 | 8 | 851,524 | | |
| 5126 | SUPERVISOR OF BUILDING MA | D 740 | 91672 | 35,973- 50,298 | 10 | 580,997 | 10 | 580,997 | | |
| 5181 | ARCHITECT | D 740 | 21215 | 55,511- 87,035 | 1 | 59,248 | 1 | 59,248 | | |
| 5191 | CIVIL ENGINEER | D 740 | 20215 | 55,511- 87,035 | 6 | 398,104 | 6 | 398,104 | | |
| 5206 | DIRECTOR (PLANT OPERATION | D 740 | 05103 | 33,000-113,500 | 1 | 136,332 | 1 | 136,332 | | |
| 5231 | DIRECTOR (PLANT OPERATION | D 740 | 05103 | 33,000-113,500 | 12 | 657,344 | 12 | 657,344 | | |
| 5236 | ASSOCIATE ENGINEERING TEC | D 740 | 20118 | 40,148- 55,670 | 1 | 53,794 | 1 | 53,794 | | |
| 5241 | ASSISTANT ARCHITECT | D 740 | 21210 | 46,763- 61,015 | 1 | 55,511 | 1 | 55,511 | | |
| 5246 | ASSISTANT CIVIL ENGINEER | D 740 | 20210 | 46,763- 61,015 | 5 | 268,557 | 5 | 268,557 | | |
| 5251 | AUTO MECHANIC | D 740 | 92510 | 51,114- 55,269 | 2 | 120,519 | 2 | 120,519 | | |
| 5301 | ESTIMATOR (GENERAL CONSTR | D 740 | 20122 | 46,763- 61,015 | 1 | 51,440 | 1 | 51,440 | | |
| 5321 | SPECIAL OFFICER | D 740 | 70810 | 27,280- 33,771 | 1 | 33,812 | 1 | 33,812 | | |
| 5331 | *ELEVATOR OPERATOR | D 740 | 80910 | 27,490- 33,820 | 1 | 70,832 | 1 | 70,832 | | |
| 5361 | SUPERVISOR OF MECHANICS | D 740 | 90774 | 34,556- 73,498 | 21 | 1,882,393 | 21 | 1,882,393 | | |
| 5401 | SUPERVISOR CARPENTER | D 740 | 92071 | 40,486- 58,798 | 8 | 540,630 | 8 | 540,630 | | |
| 5411 | SUPERVISOR DOOR STOP MAIN | D 740 | 90762 | 43,639- 43,639 | 1 | 47,460 | 1 | 47,460 | | |
| 5416 | SUPERVISOR ELECTRICIAN | D 740 | 91769 | 65,315- 65,315 | 13 | 1,062,857 | 13 | 1,062,857 | | |
| 5431 | SUPERVISOR GLAZIER | D 740 | 90778 | 46,771- 46,771 | 1 | 59,925 | 1 | 59,925 | | |
| 5441 | SUPERVISOR MACHINIST | D 740 | 92670 | 46,792- 51,386 | 2 | 170,452 | 2 | 170,452 | | |
| 5446 | SUPERVISOR PAINTER | D 740 | 91873 | 45,839- 56,893 | 3 | 186,628 | 3 | 186,628 | | |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 5451 | SUPERVISOR PLUMBER | D 740 | 91972 | 64,237- 73,414 | 7 | 489,794 | 7 | 489,794 | | |
| 5461 | SUPERVISOR ROOFER | D 740 | 90775 | 50,389- 50,389 | 1 | 60,437 | 1 | 60,437 | | |
| 5466 | SUPERVISOR STEAMFITTER | D 740 | 91971 | 51,412- 51,412 | 5 | 399,016 | 5 | 399,016 | | |
| 5486 | SUPERVISOR SHEET METAL WO | D 740 | 92343 | 57,167- 57,167 | 1 | 69,901 | 1 | 69,901 | | |
| 5491 | SUPERVISOR AUTO MECHANIC | D 740 | 92572 | 46,792- 51,386 | 1 | 92,947 | 1 | 92,947 | | |
| 5506 | BRICKLAYER | D 740 | 92205 | 53,166- 53,166 | 2 | 126,720 | 2 | 126,720 | | |
| 5511 | CARPENTER | D 740 | 92005 | 37,746- 53,578 | 110 | 7,602,222 | 110 | 7,602,222 | | |
| 5516 | CLOCK REPAIRER | D 740 | 90707 | 39,693- 39,693 | 3 | 131,857 | 3 | 131,857 | | |
| 5526 | DOOR STOP MAINTAINER | D 740 | 90709 | 39,547- 39,547 | 4 | 171,967 | 4 | 171,967 | | |
| 5531 | ELECTRICIAN | D 740 | 91717 | 37,545- 68,904 | 90 | 6,443,150 | 90 | 6,443,150 | | |
| 5541 | EXTERMINATOR | D 740 | 90510 | 27,789- 35,244 | 13 | 396,039 | 13 | 396,039 | | |
| 5546 | MAINTENANCE WORKER | D 740 | 90698 | 33,742- 36,561 | 15 | 641,120 | 15 | 641,120 | | |
| 5551 | SENIOR OCCUPATIONAL THERA | D 740 | 51235 | 46,731- 51,733 | 1 | 44,954 | 1 | 44,954 | | |
| 5556 | FURNITURE MAINTENANCE (WO | D 740 | 92709 | 40,570- 40,570 | 2 | 89,909 | 2 | 89,909 | | |
| 5566 | GLAZIER | D 740 | 90716 | 45,675- 45,675 | 14 | 823,611 | 14 | 823,611 | | |
| 5571 | PAINTER | D 740 | 91830 | 49,786- 56,898 | 17 | 816,537 | 17 | 816,537 | | |
| 5581 | LOCKSMITH | D 740 | 90723 | 41,530- 41,530 | 6 | 272,233 | 6 | 272,233 | | |
| 5586 | MACHINIST | D 740 | 92610 | 51,114- 55,269 | 38 | 2,229,838 | 38 | 2,229,838 | | |
| 5591 | MACHINIST'S HELPER | D 740 | 92611 | 49,820- 52,200 | 3 | 174,055 | 3 | 174,055 | | |
| 5606 | PLASTERER | D 740 | 92235 | 43,026- 45,766 | 14 | 739,812 | 14 | 739,812 | | |
| 5611 | PLUMBER | D 740 | 91915 | 49,165- 68,716 | 42 | 3,177,101 | 42 | 3,177,101 | | |
| 5616 | PLUMBER'S HELPER | D 740 | 91916 | 45,090- 45,090 | 6 | 232,778 | 6 | 232,778 | | |
| 5621 | RADIO REPAIR MECHANIC | D 740 | 90733 | 53,014- 53,014 | 11 | 587,530 | 11 | 587,530 | | |
| 5626 | ROOFER | D 740 | 90735 | 48,562- 48,562 | 9 | 527,491 | 9 | 527,491 | | |
| 5631 | STEAM FITTER | D 740 | 91925 | 48,050- 52,161 | 21 | 1,491,848 | 21 | 1,491,848 | | |
| 5636 | STEAM FITTER'S HELPER | D 740 | 91926 | 31,516- 39,116 | 6 | 354,291 | 6 | 354,291 | | |
| 5641 | SHEET METAL WORKER | D 740 | 92340 | 48,361- 53,933 | 2 | 131,836 | 2 | 131,836 | | |
| 5651 | THERMOSTAT REPAIRER | D 740 | 91940 | 60,127- 60,127 | 9 | 620,160 | 9 | 620,160 | | |
| 5656 | WELDER | D 740 | 92355 | 49,506- 49,506 | 4 | 355,878 | 4 | 355,878 | | |
| 5671 | MOTOR VEHICLE OPERATOR | D 740 | 91212 | 32,742- 32,742 | 1 | 41,353 | 1 | 41,353 | | |
| 5676 | MOTOR VEHICLE OPERATOR | D 740 | 91212 | 32,742- 32,742 | 3 | 106,842 | 3 | 106,842 | | |
| 5686 | SUPERVISOR OF MOTOR TRANS | D 740 | 91279 | 35,542- 46,220 | 2 | 90,928 | 2 | 90,928 | | |
| 5751 | PRINCIPAL ADMINISTRATIVE | D 740 | 10124 | 38,205- 62,842 | 9 | 409,443 | 9 | 409,443 | | |
| 5766 | CEMENT MASON | D 740 | 92210 | 36,028- 41,175 | 1 | 48,744 | 1 | 48,744 | | |
| 5806 | CLERICAL ASSOCIATE | D 740 | 10251 | 20,095- 44,754 | 10 | 332,169 | 10 | 332,169 | | |
| 5816 | SECRETARY (LEVELS 1A,2A,3 | D 740 | 10252 | 24,155- 44,754 | 20 | 671,638 | 20 | 671,638 | | |
| 5851 | STOCK WORKER | D 740 | 12200 | 25,428- 37,113 | 5 | 152,123 | 5 | 152,123 | | |
| 6596 | SENIOR AUTOMOTIVE SERVICE | D 740 | 92509 | 32,388- 36,494 | 1 | 33,944 | 1 | 33,944 | | |
| 6621 | QUALITY ASSURANCE SPECIAL | D 740 | 34171 | 40,103- 49,713 | 1 | 48,977 | 1 | 48,977 | | |
| 6641 | CITY LABORER (GROUP,A) | D 740 | 90702 | 41,635- 45,289 | 40 | 1,887,885 | 40 | 1,887,885 | | |
| 6666 | ELECTRICIAN'S HELPER | D 740 | 91722 | 32,192- 39,189 | 4 | 194,758 | 4 | 194,758 | | |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 6741 | ELEVATOR MECHANIC | D 740 | 90710 | 49,611- 49,611 | 2 | 103,643 | 2 | 103,643 | | |
| 6756 | ASBESTOS HANDLER | D 740 | 31313 | 57,627- 57,627 | 9 | 543,657 | 9 | 543,657 | | |
| 6761 | ASBESTOS HAZARD INVESTIGA | D 740 | 31312 | 44,144- 58,166 | 1 | 49,603 | 1 | 49,603 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 768 | 49,822,791 | 768 | 49,822,791 | | |

| | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
|---|---|---|---|---|---|---|
| POSITION SCHEDULE FOR U/A 435 | 768 | 49,822,791 | 768 | 49,822,791 | | |
| PLANNED INCREASES/(DECREASES) | 41 | 2,659,810 | 41 | 2,659,810 | | |
| TOTAL FOR U/A 435 | 809 | 52,482,601 | 809 | 52,482,601 | | |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 448,000 | | 448,000 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 448,000 | | 448,000 | | |
| SUBTOTAL FOR BUDGET CODE 1700 | | | | | 448,000 | | 448,000 | | |
| BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 7,360,125 | | 7,360,125 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 7,360,125 | | 7,360,125 | | |
| 60 CNTRCTL SVCS | | 607 | MAINT & REP MOTOR VEH EQUIP | 3 | 90,000 | 3 | 90,000 | | |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 1 | 35,000 | 1 | 35,000 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 4 | 125,000 | 4 | 125,000 | | |
| SUBTOTAL FOR BUDGET CODE 1721 | | | | 4 | 7,485,125 | 4 | 7,485,125 | | |
| BUDGET CODE: 1723 CUSTODIAL OPERATIONS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 3,033,879 | | 3,033,879 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 3,033,879 | | 3,033,879 | | |
| 40 OTHR SER&CHR | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 2,366,577 | | 2,366,577 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 2,366,577 | | 2,366,577 | | |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 3 | 58,658,967 | 3 | 58,658,967 | | |
| | | 624 | CLEANING SERVICES | 1 | 12,000,000 | 1 | 12,000,000 | | |
| | | 685 | PROF SERV DIRECT EDUC SERV | 1 | 3,042,529 | 1 | 3,042,529 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 5 | 73,701,496 | 5 | 73,701,496 | | |
| SUBTOTAL FOR BUDGET CODE 1723 | | | | 5 | 79,101,952 | 5 | 79,101,952 | | |
| BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE | | | | | | | | | |
| 60 CNTRCTL SVCS | | 608 | MAINT & REP GENERAL | 1 | 3,373,000 | 1 | 3,373,000 | | |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 141 | 38,392,800 | 141 | 38,392,800 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 142 | 41,765,800 | 142 | 41,765,800 | | |
| SUBTOTAL FOR BUDGET CODE 1731 | | | | 142 | 41,765,800 | 142 | 41,765,800 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| 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 | | |
| SUBTOTAL FOR BUDGET CODE 1733 | | | | | 1,003,066 | | 1,003,066 | | |
| BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 7,100,000 | | | | 7,100,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 7,100,000 | | | | 7,100,000- |
| 60 CNTRCTL SVCS | | 676 | MAINT & OPER OF INFRASTRUCTURE | 8 | 4,646,875 | 8 | 4,646,875 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 8 | 4,646,875 | 8 | 4,646,875 | | |
| SUBTOTAL FOR BUDGET CODE 1736 | | | | 8 | 11,746,875 | 8 | 4,646,875 | | 7,100,000- |
| TOTAL FOR | | | | 159 | 141,550,818 | 159 | 134,450,818 | | 7,100,000- |
| TOTAL FOR SCHOOL FACILITIES - OTPS | | | | 159 | 141,550,818 | 159 | 134,450,818 | | 7,100,000- |

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

| SCHOOL FACILITIES - OTPS | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 2,366,577 | 141,550,818 | 2,366,577 | 134,450,818 | 7,100,000- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 141,550,818 | | 134,450,818 | 7,100,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 51,947,144 | 51,947,144 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 89,197,711 | 82,097,711 | 7,100,000- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | 405,963 | 405,963 | |
| TOTAL | 141,550,818 | 134,450,818 | 7,100,000- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 1102 SIRT SUBSIDY | | | | | | | | | |
| 60 CNTRCTL SVCS | | 669 | TRANSPORTATION OF PUPILS | 1 | 1,579,171 | 1 | 959,171 | | 620,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 1,579,171 | 1 | 959,171 | | 620,000- |
| SUBTOTAL FOR BUDGET CODE 1102 | | | | 1 | 1,579,171 | 1 | 959,171 | | 620,000- |
| BUDGET CODE: 1103 GE FRANCHISE BUS PAYMENT | | | | | | | | | |
| 70 FXD MIS CHGS | | 773 | PRIV BUS COMP RED FR SCHL CHLD | | 12,100,000 | | 10,061,522 | | 2,038,478- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 12,100,000 | | 10,061,522 | | 2,038,478- |
| SUBTOTAL FOR BUDGET CODE 1103 | | | | | 12,100,000 | | 10,061,522 | | 2,038,478- |
| BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA) | | | | | | | | | |
| 70 FXD MIS CHGS | | 772 | NYC TRNST AUTH RED FR SCHL CHD | | | | 45,000,000 | | 45,000,000 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | | | 45,000,000 | | 45,000,000 |
| SUBTOTAL FOR BUDGET CODE 1104 | | | | | | | 45,000,000 | | 45,000,000 |
| BUDGET CODE: 1106 SPECIAL EDUCATION BUSES | | | | | | | | | |
| 60 CNTRCTL SVCS | | 669 | TRANSPORTATION OF PUPILS | 94 | 556,615,573 | 94 | 578,057,265 | | 21,441,692 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 94 | 556,615,573 | 94 | 578,057,265 | | 21,441,692 |
| 70 FXD MIS CHGS | | 704 | PAY FOR SURETY BOND/INSUR PREM | | 12,379,325 | | 7,042,000 | | 5,337,325- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 12,379,325 | | 7,042,000 | | 5,337,325- |
| SUBTOTAL FOR BUDGET CODE 1106 | | | | 94 | 568,994,898 | 94 | 585,099,265 | | 16,104,367 |
| BUDGET CODE: 1108 GENERAL EDUCATION BUSES | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 150,000 | | 5,281,811 | | 5,131,811 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 150,000 | | 5,281,811 | | 5,131,811 |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 550,000 | | | | 550,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 550,000 | | | | 550,000- |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 1,500,000 | | | | 1,500,000- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 50,000 | | | | 50,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1,550,000 | | | | 1,550,000- |
| 60 CNTRCTL SVCS | | 622 | TEMPORARY SERVICES | 1 | 1,000,000 | | | 1- | 1,000,000- |
| | | 669 | TRANSPORTATION OF PUPILS | 12 | 180,638,660 | 12 | 189,840,291 | | 9,201,631 |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 796,000 | | | 1- | 796,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 14 | 182,434,660 | 12 | 189,840,291 | 2- | 7,405,631 |
| 70 FXD MIS CHGS | | 704 | PAY FOR SURETY BOND/INSUR PREM | | 5,305,425 | | | | 5,305,425- |
| | | 772 | NYC TRNST AUTH RED FR SCHL CHD | | 45,150,001 | | | | 45,150,001- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 50,455,426 | | | | 50,455,426- |
| SUBTOTAL FOR BUDGET CODE 1108 | | | | 14 | 235,140,086 | 12 | 195,122,102 | 2- | 40,017,984- |
| TOTAL FOR | | | | 109 | 817,814,155 | 107 | 836,242,060 | 2- | 18,427,905 |
| TOTAL FOR PUPIL TRANSPORTATION - OTPS | | | | 109 | 817,814,155 | 107 | 836,242,060 | 2- | 18,427,905 |

DEPARTMENTAL ESTIMATES - FY07
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 | | 817,814,155 | | 836,242,060 | 18,427,905 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 817,814,155 | | 836,242,060 | 18,427,905 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 338,823,730 | 356,805,635 | 17,981,905 |
| OTHER CATEGORICAL | 300,000 | 300,000 | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 478,690,425 | 479,136,425 | 446,000 |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 817,814,155 | 836,242,060 | 18,427,905 |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 1200 HOLDING CODE - SCHOOL FOOD SERVICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | | 12,531,536 | | 12,531,536 | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 12,531,536 | | 12,531,536 | | |
| SUBTOTAL FOR BUDGET CODE 1200 | | | | | 12,531,536 | | 12,531,536 | | |
| BUDGET CODE: 1229 DIRECT FIELD OPERATIONS | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 1,905 | 59,145,793 | 1,905 | 56,517,363 | | 2,628,430- |
| SUBTOTAL FOR F/T SALARIED | | | | 1,905 | 59,145,793 | 1,905 | 56,517,363 | | 2,628,430- |
| 03 UNSALARIED | | 031 | UNSALARIED | | 97,269,037 | | 99,878,362 | | 2,609,325 |
| SUBTOTAL FOR UNSALARIED | | | | | 97,269,037 | | 99,878,362 | | 2,609,325 |
| 04 ADD GRS PAY | | 042 | LONGEVITY DIFFERENTIAL | | 559,601 | | 559,601 | | |
| | | 043 | SHIFT DIFFERENTIAL | | 20,000 | | 20,000 | | |
| | | 046 | TERMINAL LEAVE | | 14,999 | | 14,999 | | |
| | | 049 | BACKPAY - PRIOR YEARS | | 899,999 | | 899,999 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 1,494,599 | | 1,494,599 | | |
| SUBTOTAL FOR BUDGET CODE 1229 | | | | 1,905 | 157,909,429 | 1,905 | 157,890,324 | | 19,105- |
| BUDGET CODE: 1233 BREAKFAST PROGRAM | | | | | | | | | |
| 03 UNSALARIED | | 031 | UNSALARIED | | 6,231,386 | | 6,231,386 | | |
| SUBTOTAL FOR UNSALARIED | | | | | 6,231,386 | | 6,231,386 | | |
| 04 ADD GRS PAY | | 042 | LONGEVITY DIFFERENTIAL | | 105,399 | | 105,399 | | |
| | | 046 | TERMINAL LEAVE | | 1 | | 1 | | |
| | | 049 | BACKPAY - PRIOR YEARS | | 1 | | 1 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 105,401 | | 105,401 | | |
| SUBTOTAL FOR BUDGET CODE 1233 | | | | | 6,336,787 | | 6,336,787 | | |
| TOTAL FOR | | | | 1,905 | 176,777,752 | 1,905 | 176,758,647 | | 19,105- |

| | MODIFIED FY06-01/10/06 | | DEPARTMENTAL ESTIMATES FY07 | | | |
|---|---|---|---|---|---|---|
| | | | | | INC/DEC | |
| OBJECT CLASS IC REF OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT |
| TOTAL FOR SCHOOL FOOD SERVICES - PS | 1,905 | 176,777,752 | 1,905 | 176,758,647 | | 19,105- |

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

| SCHOOL FOOD SERVICES - PS | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 1,905 | 176,777,752 | 1,905 | 176,758,647 | 19,105- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 1,905 | 176,777,752 | 1,905 | 176,758,647 | 19,105- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 33,043,536 | 33,024,431 | 19,105- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 12,204,259 | 12,204,259 | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 131,529,957 | 131,529,957 | |
| INTRA-CITY SALES | | | |
| TOTAL | 176,777,752 | 176,758,647 | 19,105- |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 4046 | ADMINISTRATIVE MANAGER | D 740 | 10025 | 46,343-150,148 | 1 | 68,811 | 1 | 68,811 | | |
| 4501 | ADMINISTRATIVE STOREKEEPE | D 740 | 10038 | 46,343-150,148 | 1 | 83,949 | 1 | 83,949 | | |
| 4656 | PROCUREMENT ANALYST | D 740 | 12158 | 33,234- 70,423 | 1 | 56,074 | 1 | 56,074 | | |
| 4691 | ADMINISTRATIVE QUALITY AS | X 740 | 10080 | 46,343-150,148 | 1 | 136,790 | 1 | 136,790 | | |
| 4806 | ADMINISTRATIVE SCHOOL FOO | D 740 | 10065 | 33,000-113,500 | 14 | 1,170,741 | 14 | 1,170,741 | | |
| 4811 | ASSOCIATE SCHOOL FOOD SER | D 740 | 54485 | 36,852- 36,852 | 45 | 2,360,085 | 45 | 2,360,085 | | |
| 4836 | SCHOOL FOOD SERVICE MANAG | D 740 | 54483 | 25,333- 31,690 | 403 | 16,274,724 | 403 | 16,274,724 | | |
| 4846 | MOTOR VEHICLE SUPERVISOR | D 740 | 91232 | 41,303- 41,303 | 1 | 41,387 | 1 | 41,387 | | |
| 4856 | *SCHOOL LUNCH MANAGER | D 740 | 54410 | 25,333- 28,422 | 7 | 292,345 | 7 | 292,345 | | |
| 4866 | SCHOOL LUNCH LOADER AND H | D 740 | 54511 | 26,267- 26,267 | 50 | 1,878,343 | 50 | 1,878,343 | | |
| 4871 | SCHOOL LUNCH ASSISTANT CO | D 740 | 54513 | 21,707- 22,855 | 60 | 1,798,157 | 60 | 1,798,157 | | |
| 4876 | SCHOOL LUNCH ASSISTANT | D 740 | 54505 | 20,705- 22,052 | 57 | 1,734,189 | 57 | 1,734,189 | | |
| 4881 | SENIOR SCHOOL LUNCH AIDE | D 740 | 54504 | 19,713- 20,841 | 96 | 2,737,311 | 96 | 2,737,311 | | |
| 4882 | SENIOR SCHOOL LUNCH AIDE | D 740 | 54504 | 19,713- 20,841 | 90 | 2,326,203 | 90 | 2,326,203 | | |
| 4886 | SENIOR SCHOOL LUNCH AIDE | D 740 | 54512 | 20,414- 21,491 | 240 | 6,543,930 | 240 | 6,543,930 | | |
| 4896 | SCHOOL LUNCH AIDE | D 740 | 54503 | 18,688- 19,347 | 790 | 18,482,580 | 790 | 18,482,580 | | |
| 4991 | SCHOOL LUNCH ASSISTANT | D 740 | 54505 | 20,705- 22,052 | 1 | 28,643 | 1 | 28,643 | | |
| 4993 | SENIOR SCHOOL LUNCH AIDE | D 740 | 54512 | 20,414- 21,491 | 1 | 17,669 | 1 | 17,669 | | |
| 4996 | *SCHOOL LUNCH HELPER | D 740 | 54501 | 18,857- 19,847 | 1 | 21,383 | 1 | 21,383 | | |
| 5251 | AUTO MECHANIC | D 740 | 92510 | 51,114- 55,269 | 1 | 60,259 | 1 | 60,259 | | |
| 5361 | SUPERVISOR OF MECHANICS(M | D 740 | 92575 | 58,033- 69,000 | 1 | 89,351 | 1 | 89,351 | | |
| 5676 | MOTOR VEHICLE OPERATOR | D 740 | 91212 | 32,742- 32,742 | 22 | 769,263 | 22 | 769,263 | | |
| 5751 | PRINCIPAL ADMINISTRATIVE | D 740 | 10124 | 38,205- 62,842 | 2 | 88,968 | 2 | 88,968 | | |
| 5806 | CLERICAL ASSOCIATE | D 740 | 10251 | 20,095- 44,754 | 17 | 520,143 | 17 | 520,143 | | |
| 5816 | SECRETARY (LEVELS 1A,2A,3 | D 740 | 10252 | 24,155- 44,754 | 1 | 29,863 | 1 | 29,863 | | |
| 5856 | SUPERVISOR OF STOCK WORKE | D 740 | 12202 | 30,234- 58,446 | 2 | 122,139 | 2 | 122,139 | | |
| 6266 | ASSOCIATE QUALITY ASSURAN | D 740 | 34192 | 49,164- 59,624 | 4 | 196,656 | 4 | 196,656 | | |
| 6281 | QUALITY ASSURANCE SPECIAL | D 740 | 34176 | 40,103- 49,713 | 6 | 227,971 | 6 | 227,971 | | |
| 6291 | QUALITY ASSURANCE SPECIAL | D 740 | 34179 | 31,758- 39,367 | 1 | 40,109 | 1 | 40,109 | | |
| 6596 | SENIOR AUTOMOTIVE SERVICE | D 740 | 92509 | 32,388- 36,494 | 1 | 25,898 | 1 | 25,898 | | |
| 6601 | REGIONAL DIRECTOR (BUREAU | D 740 | 31271 | 53,081- 60,982 | 1 | 61,100 | 1 | 61,100 | | |
| 6621 | QUALITY ASSURANCE SPECIAL | D 740 | 34171 | 40,103- 49,713 | 1 | 40,145 | 1 | 40,145 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 1,920 | 58,325,179 | 1,920 | 58,325,179 | | |

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| | POSITION SCHEDULE FOR U/A 439 | | | | 1,920 | 58,325,179 | 1,920 | 58,325,179 | | |
| | PLANNED INCREASES/(DECREASES) | | | | -15 | -455,665 | -15 | -455,665 | | |
| | TOTAL FOR U/A 439 | | | | 1,905 | 57,869,514 | 1,905 | 57,869,514 | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 731,132 | | 731,132 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 731,132 | | 731,132 | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 30,298 | | 30,298 | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 40,000 | | 40,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 70,298 | | 70,298 | | |
| 60 CNTRCTL SVCS | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 60,000 | 1 | 60,000 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 60,000 | 1 | 60,000 | | |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 1,262,000 | | 1,262,000 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | 1,262,000 | | 1,262,000 | | |
| SUBTOTAL FOR BUDGET CODE 1226 | | | 1 | 2,123,430 | 1 | 2,123,430 | | |
| BUDGET CODE: 1229 DIRECT FIELD OPERATIONS | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,272,008 | | 3,272,008 | | |
| | | 110 FOOD & FORAGE SUPPLIES | | 86,545,004 | | 86,545,004 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 89,817,012 | | 89,817,012 | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,730,245 | | 1,730,245 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,730,245 | | 1,730,245 | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 20,000 | | 20,000 | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 787,016 | | 787,016 | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 140,000 | | 140,000 | | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 12,000 | | 12,000 | | |
| | | 499 OTHER EXPENSES - GENERAL | | 36,860,772 | | 37,542,000 | | 681,228 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 37,819,788 | | 38,501,016 | | 681,228 |
| 60 CNTRCTL SVCS | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 10,000 | 1 | 10,000 | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 7 | 100,000 | 7 | 100,000 | | |
| | | 613 DATA PROCESSING EQUIPMENT | 5 | 80,000 | 5 | 80,000 | | |
| | | 615 PRINTING CONTRACTS | 8 | 290,000 | 8 | 290,000 | | |
| | | 619 SECURITY SERVICES | 1 | 250,000 | 1 | 250,000 | | |
| | | 622 TEMPORARY SERVICES | 18 | 2,500,000 | 18 | 2,500,000 | | |
| | | 684 PROF SERV COMPUTER SERVICES | 30 | 3,813,000 | 30 | 3,813,000 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| SUBTOTAL FOR CNTRCTL SVCS | | | | 70 | 7,043,000 | 70 | 7,043,000 | | |
| SUBTOTAL FOR BUDGET CODE 1229 | | | | 70 | 136,410,045 | 70 | 137,091,273 | | 681,228 |
| BUDGET CODE: 1233 BREAKFAST PROGRAM | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 4,560,297 | | 4,560,297 | | |
| | | 110 | FOOD & FORAGE SUPPLIES | | 11,225,000 | | 11,225,000 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 15,785,297 | | 15,785,297 | | |
| SUBTOTAL FOR BUDGET CODE 1233 | | | | | 15,785,297 | | 15,785,297 | | |
| TOTAL FOR | | | | 71 | 154,318,772 | 71 | 155,000,000 | | 681,228 |
| TOTAL FOR SCHOOL FOOD SERVICES - OTPS | | | | 71 | 154,318,772 | 71 | 155,000,000 | | 681,228 |

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

| SCHOOL FOOD SERVICES - OTPS | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | | 154,318,772 | | 155,000,000 | 681,228 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 154,318,772 | | 155,000,000 | 681,228 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 3,490,039 | 4,171,267 | 681,228 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 11,094,870 | 11,094,870 | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 139,733,863 | 139,733,863 | |
| INTRA-CITY SALES | | | |
| TOTAL | 154,318,772 | 155,000,000 | 681,228 |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 262,427 | | 262,426 | | 1- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 262,427 | | 262,426 | | 1- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 279,552 | | 279,552 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 279,552 | | 279,552 | | |
| 40 OTHR SER&CHR | 056001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 157,218,632 | | 168,966,197 | | 11,747,565 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 500 | | 500 | | |
| | | 499 | OTHER EXPENSES - GENERAL | | 26,518 | | 26,518 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 157,245,650 | | 168,993,215 | | 11,747,565 |
| SUBTOTAL FOR BUDGET CODE 1047 | | | | | 157,787,629 | | 169,535,193 | | 11,747,564 |
| TOTAL FOR | | | | | 157,787,629 | | 169,535,193 | | 11,747,564 |
| TOTAL FOR SCHOOL SAFETY - OTPS | | | | | 157,787,629 | | 169,535,193 | | 11,747,564 |

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

| SCHOOL SAFETY - OTPS | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 157,218,632 | 157,787,629 | 168,966,197 | 169,535,193 | 11,747,564 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 157,787,629 | | 169,535,193 | 11,747,564 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 157,787,629 | 169,535,193 | 11,747,564 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 157,787,629 | 169,535,193 | 11,747,564 |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 1443 ELEMENTARY / MIDDLE | | | | | | | | | |
| 40 OTHR SER&CHR | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 22,344,017 | | 26,014,741 | | 3,670,724 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 22,344,017 | | 26,014,741 | | 3,670,724 |
| SUBTOTAL FOR BUDGET CODE 1443 | | | | | 22,344,017 | | 26,014,741 | | 3,670,724 |
| BUDGET CODE: 1444 ADMINISTRATION | | | | | | | | | |
| 40 OTHR SER&CHR | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 19,555,911 | | 20,988,038 | | 1,432,127 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 19,555,911 | | 20,988,038 | | 1,432,127 |
| SUBTOTAL FOR BUDGET CODE 1444 | | | | | 19,555,911 | | 20,988,038 | | 1,432,127 |
| BUDGET CODE: 1446 HIGH SCHOOLS | | | | | | | | | |
| 40 OTHR SER&CHR | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 36,635,680 | | 39,545,318 | | 2,909,638 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 36,635,680 | | 39,545,318 | | 2,909,638 |
| SUBTOTAL FOR BUDGET CODE 1446 | | | | | 36,635,680 | | 39,545,318 | | 2,909,638 |
| BUDGET CODE: 1451 CITYWIDE | | | | | | | | | |
| 40 OTHR SER&CHR | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 24,442,362 | | 28,864,963 | | 4,422,601 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 24,442,362 | | 28,864,963 | | 4,422,601 |
| SUBTOTAL FOR BUDGET CODE 1451 | | | | | 24,442,362 | | 28,864,963 | | 4,422,601 |
| BUDGET CODE: 1485 HEAT, LIGHT & POWER | | | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C | HEAT LIGHT & POWER | | 159,593,349 | | 159,593,349 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 159,593,349 | | 159,593,349 | | |
| SUBTOTAL FOR BUDGET CODE 1485 | | | | | 159,593,349 | | 159,593,349 | | |
| BUDGET CODE: 1487 FUEL | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 201,000 | | 201,000 | | |
| | | 109 | FUEL OIL | | 56,941,020 | | 41,142,100 | | 15,798,920- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 57,142,020 | | 41,343,100 | | 15,798,920- |

| | | | | MODIFIED FY06-01/10/06 | | DEPARTMENTAL ESTIMATES FY07 | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | INC/DEC | |
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT |
| 40 OTHR SER&CHR | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 255,000 | | 255,000 | | |
| | | 423 | HEAT LIGHT & POWER | | 7,514,618 | | 7,514,618 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 7,769,618 | | 7,769,618 | | |
| SUBTOTAL FOR BUDGET CODE 1487 | | | | | 64,911,638 | | 49,112,718 | | 15,798,920- |
| TOTAL FOR | | | | | 327,482,957 | | 324,119,127 | | 3,363,830- |
| TOTAL FOR ENERGY AND LEASES - OTPS | | | | | 327,482,957 | | 324,119,127 | | 3,363,830- |

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

| ENERGY AND LEASES - OTPS | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 159,848,349 | 327,482,957 | 159,848,349 | 324,119,127 | 3,363,830- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 327,482,957 | | 324,119,127 | 3,363,830- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 283,000,017 | 269,455,461 | 13,544,556- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 44,482,940 | 54,663,666 | 10,180,726 |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 327,482,957 | 324,119,127 | 3,363,830- |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 1048 OFFICE OF SCHOOL SAFETY | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 58 | 2,833,994 | 58 | 2,832,051 | | 1,943- |
| SUBTOTAL FOR F/T SALARIED | | | 58 | 2,833,994 | 58 | 2,832,051 | | 1,943- |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,619,452 | | 1,619,452 | | |
| SUBTOTAL FOR UNSALARIED | | | | 1,619,452 | | 1,619,452 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 95,601 | | 95,601 | | |
| | | 043 SHIFT DIFFERENTIAL | | 1,574 | | 1,574 | | |
| | | 047 OVERTIME | | 100,307 | | 100,307 | | |
| | | 091 PAYMENTS PER SESSION | | 500 | | 500 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 197,982 | | 197,982 | | |
| SUBTOTAL FOR BUDGET CODE 1048 | | | 58 | 4,651,428 | 58 | 4,649,485 | | 1,943- |
| BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 77 | 3,216,177 | 77 | 2,732,272 | | 483,905- |
| SUBTOTAL FOR F/T SALARIED | | | 77 | 3,216,177 | 77 | 2,732,272 | | 483,905- |
| 03 UNSALARIED | | 031 UNSALARIED | | 187,538 | | 187,538 | | |
| SUBTOTAL FOR UNSALARIED | | | | 187,538 | | 187,538 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 519 | | 519 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 16,155 | | 16,155 | | |
| | | 043 SHIFT DIFFERENTIAL | | 3,218 | | 3,218 | | |
| | | 046 TERMINAL LEAVE | | 1 | | 1 | | |
| | | 047 OVERTIME | | 144,536 | | 144,536 | | |
| | | 061 SUPPER MONEY | | 1,972 | | 1,972 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 166,401 | | 166,401 | | |
| SUBTOTAL FOR BUDGET CODE 1101 | | | 77 | 3,570,116 | 77 | 3,086,211 | | 483,905- |
| BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 64 | 4,219,689 | 64 | 38,461 | | 4,181,228- |
| SUBTOTAL FOR F/T SALARIED | | | 64 | 4,219,689 | 64 | 38,461 | | 4,181,228- |
| 03 UNSALARIED | | 031 UNSALARIED | | 383,374 | | 383,374 | | |

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|
| SUBTOTAL FOR UNSALARIED | | | 383,374 | | 383,374 | | |
| 04 ADD GRS PAY | 041 ASSIGNMENT DIFFERENTIAL | | 62,500 | | 62,500 | | |
| | 042 LONGEVITY DIFFERENTIAL | | 66,084 | | 66,084 | | |
| | 043 SHIFT DIFFERENTIAL | | 40,030 | | 40,030 | | |
| | 047 OVERTIME | | 235,300 | | 235,300 | | |
| | 061 SUPPER MONEY | | 3,004 | | 3,004 | | |
| SUBTOTAL FOR ADD GRS PAY | | | 406,918 | | 406,918 | | |
| SUBTOTAL FOR BUDGET CODE 1225 | | 64 | 5,009,981 | 64 | 828,753 | | 4,181,228- |
| BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 100 | 3,031,718 | 100 | 31,718 | | 3,000,000- |
| | 005 FULL TIME PEDAGOGICAL PRSONNEL | | 76,713 | | 76,713 | | |
| SUBTOTAL FOR F/T SALARIED | | 100 | 3,108,431 | 100 | 108,431 | | 3,000,000- |
| 03 UNSALARIED | 031 UNSALARIED | | 251,272 | | 251,272 | | |
| SUBTOTAL FOR UNSALARIED | | | 251,272 | | 251,272 | | |
| 04 ADD GRS PAY | 041 ASSIGNMENT DIFFERENTIAL | | 4,147 | | 4,147 | | |
| | 042 LONGEVITY DIFFERENTIAL | | 71,269 | | 71,269 | | |
| | 046 TERMINAL LEAVE | | 55,399 | | 55,399 | | |
| | 047 OVERTIME | | 33,891 | | 33,891 | | |
| SUBTOTAL FOR ADD GRS PAY | | | 164,706 | | 164,706 | | |
| SUBTOTAL FOR BUDGET CODE 1720 | | 100 | 3,524,409 | 100 | 524,409 | | 3,000,000- |
| BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 5 | 183,182 | 5 | 183,182 | | |
| | 005 FULL TIME PEDAGOGICAL PRSONNEL | | 322,800 | | 322,800 | | |
| SUBTOTAL FOR F/T SALARIED | | 5 | 505,982 | 5 | 505,982 | | |
| 03 UNSALARIED | 031 UNSALARIED | | 108,705 | | 108,705 | | |
| SUBTOTAL FOR UNSALARIED | | | 108,705 | | 108,705 | | |
| SUBTOTAL FOR BUDGET CODE 4663 | | 5 | 614,687 | 5 | 614,687 | | |
| BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION | | | | | | | |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 3,729,022 | | 229,022 | | 3,500,000- |
| SUBTOTAL FOR F/T SALARIED | | | | 3,729,022 | | 229,022 | | 3,500,000- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1 | | 1 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 785,749 | | 785,749 | | |
| | | 046 TERMINAL LEAVE | | 3 | | 3 | | |
| | | 047 OVERTIME | | 1 | | 1 | | |
| | | 049 BACKPAY - PRIOR YEARS | | 3 | | 3 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 785,757 | | 785,757 | | |
| SUBTOTAL FOR BUDGET CODE 7100 | | | | 4,514,779 | | 1,014,779 | | 3,500,000- |
| BUDGET CODE: 7105 EDUCATION POLICY PANEL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 244,109 | 10 | 244,109 | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | | 39,491 | | 39,491 | | |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 283,600 | 10 | 283,600 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,928,970 | | 1,928,970 | | |
| SUBTOTAL FOR UNSALARIED | | | | 1,928,970 | | 1,928,970 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 58,191 | | 58,191 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 441,369 | | 441,369 | | |
| | | 047 OVERTIME | | 3,250 | | 3,250 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 502,810 | | 502,810 | | |
| SUBTOTAL FOR BUDGET CODE 7105 | | | 10 | 2,715,380 | 10 | 2,715,380 | | |
| BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 74 | 3,377,289 | 74 | 377,289 | | 3,000,000- |
| SUBTOTAL FOR F/T SALARIED | | | 74 | 3,377,289 | 74 | 377,289 | | 3,000,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 68,883 | | 68,883 | | |
| 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 | | |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| SUBTOTAL FOR BUDGET CODE 7107 | | | 74 | 3,461,554 | 74 | 461,554 | | 3,000,000- |
| BUDGET CODE: 7201 DEPUTY CHANCELLOR FOR OPERATIONS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 32 | 3,398,071 | 32 | 3,391,270 | | 6,801- |
| SUBTOTAL FOR F/T SALARIED | | | 32 | 3,398,071 | 32 | 3,391,270 | | 6,801- |
| 03 UNSALARIED | | 031 UNSALARIED | | 82,395 | | 82,395 | | |
| SUBTOTAL FOR UNSALARIED | | | | 82,395 | | 82,395 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 536 | | 536 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 546 | | 546 | | |
| | | 047 OVERTIME | | 625 | | 625 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,707 | | 1,707 | | |
| SUBTOTAL FOR BUDGET CODE 7201 | | | 32 | 3,482,173 | 32 | 3,475,372 | | 6,801- |
| BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 674,140 | 18 | 674,140 | | |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 674,140 | 18 | 674,140 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 446 | | 446 | | |
| SUBTOTAL FOR UNSALARIED | | | | 446 | | 446 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 628 | | 628 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,850 | | 1,850 | | |
| | | 046 TERMINAL LEAVE | | 61,739 | | 61,739 | | |
| | | 049 BACKPAY - PRIOR YEARS | | 1 | | 1 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 64,218 | | 64,218 | | |
| SUBTOTAL FOR BUDGET CODE 7205 | | | 18 | 738,804 | 18 | 738,804 | | |
| BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 646,067 | 18 | 646,067 | | |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 646,067 | 18 | 646,067 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 63,074 | | 63,074 | | |
| SUBTOTAL FOR UNSALARIED | | | | 63,074 | | 63,074 | | |

| | | MODIFIED FY06-01/10/06 | | DEPARTMENTAL ESTIMATES FY07 | | | |
|---|---|---|---|---|---|---|---|
| OBJECT CLASS | IC REF OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
| 04 ADD GRS PAY | 047 OVERTIME | | 39,732 | | 39,732 | | |
| | 061 SUPPER MONEY | | 2,000 | | 2,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | 41,732 | | 41,732 | | |
| SUBTOTAL FOR BUDGET CODE 7207 | | 18 | 750,873 | 18 | 750,873 | | |
| BUDGET CODE: 7208 OFFICE OF THE CHANCELLOR | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 8 | 1 | 8 | 1 | | |
| SUBTOTAL FOR F/T SALARIED | | 8 | 1 | 8 | 1 | | |
| SUBTOTAL FOR BUDGET CODE 7208 | | 8 | 1 | 8 | 1 | | |
| BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 27 | 993,888 | 27 | 992,916 | | 972- |
| SUBTOTAL FOR F/T SALARIED | | 27 | 993,888 | 27 | 992,916 | | 972- |
| 03 UNSALARIED | 031 UNSALARIED | | 110,584 | | 110,584 | | |
| SUBTOTAL FOR UNSALARIED | | | 110,584 | | 110,584 | | |
| 04 ADD GRS PAY | 041 ASSIGNMENT DIFFERENTIAL | | 536 | | 536 | | |
| | 042 LONGEVITY DIFFERENTIAL | | 1,850 | | 1,850 | | |
| | 047 OVERTIME | | 1 | | 1 | | |
| | 049 BACKPAY - PRIOR YEARS | | 1 | | 1 | | |
| SUBTOTAL FOR ADD GRS PAY | | | 2,388 | | 2,388 | | |
| SUBTOTAL FOR BUDGET CODE 7211 | | 27 | 1,106,860 | 27 | 1,105,888 | | 972- |
| BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 21 | 719,099 | 21 | 719,099 | | |
| SUBTOTAL FOR F/T SALARIED | | 21 | 719,099 | 21 | 719,099 | | |
| 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 | | |

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|
| SUBTOTAL FOR BUDGET CODE 7215 | | 21 | 816,930 | 21 | 816,930 | | |
| BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 27 | 788,311 | 27 | 988,311 | | 200,000 |
| SUBTOTAL FOR F/T SALARIED | | 27 | 788,311 | 27 | 988,311 | | 200,000 |
| 03 UNSALARIED | 031 UNSALARIED | | 18,205 | | 18,205 | | |
| SUBTOTAL FOR UNSALARIED | | | 18,205 | | 18,205 | | |
| 04 ADD GRS PAY | 042 LONGEVITY DIFFERENTIAL | | 513 | | 513 | | |
| SUBTOTAL FOR ADD GRS PAY | | | 513 | | 513 | | |
| SUBTOTAL FOR BUDGET CODE 7221 | | 27 | 807,029 | 27 | 1,007,029 | | 200,000 |
| BUDGET CODE: 7247 OFFICE OF REVENUE OPERATION | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 22 | 26,438 | 22 | 26,438 | | |
| SUBTOTAL FOR F/T SALARIED | | 22 | 26,438 | 22 | 26,438 | | |
| SUBTOTAL FOR BUDGET CODE 7247 | | 22 | 26,438 | 22 | 26,438 | | |
| BUDGET CODE: 7251 OSEPO | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 19 | 1,208,758 | 19 | 1,208,758 | | |
| | 005 FULL TIME PEDAGOGICAL PRSONNEL | | 723,930 | | 723,930 | | |
| SUBTOTAL FOR F/T SALARIED | | 19 | 1,932,688 | 19 | 1,932,688 | | |
| 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 | | |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| BUDGET CODE: 7253 DIV OF BUDGET OPS & REVIEW | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 44 | 5,834,384 | 44 | 5,834,384 | | |
| SUBTOTAL FOR F/T SALARIED | | | 44 | 5,834,384 | 44 | 5,834,384 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 69,750 | | 69,750 | | |
| SUBTOTAL FOR UNSALARIED | | | | 69,750 | | 69,750 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 8,610 | | 8,610 | | |
| | | 047 OVERTIME | | 2,572,133 | | 2,572,133 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,580,743 | | 2,580,743 | | |
| SUBTOTAL FOR BUDGET CODE 7253 | | | 44 | 8,484,877 | 44 | 8,484,877 | | |
| BUDGET CODE: 7259 OFICE OF LABOR RELATIONS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 916,016 | 31 | 916,016 | | |
| SUBTOTAL FOR F/T SALARIED | | | 31 | 916,016 | 31 | 916,016 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 26,278 | | 26,278 | | |
| SUBTOTAL FOR UNSALARIED | | | | 26,278 | | 26,278 | | |
| 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 | | |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 531 | | 531 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,750 | | 1,750 | | |
| | | 046 TERMINAL LEAVE | | 13,554 | | 13,554 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 15,835 | | 15,835 | | |
| SUBTOTAL FOR BUDGET CODE 7263 | | | 7 | 506,110 | 7 | 506,110 | | |
| BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 36 | 1,392,791 | 36 | 1,392,791 | | |
| SUBTOTAL FOR F/T SALARIED | | | 36 | 1,392,791 | 36 | 1,392,791 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 32,000 | | 32,000 | | |
| SUBTOTAL FOR UNSALARIED | | | | 32,000 | | 32,000 | | |
| 04 ADD GRS PAY | | 049 BACKPAY - PRIOR YEARS | | 1 | | 1 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1 | | 1 | | |
| SUBTOTAL FOR BUDGET CODE 7265 | | | 36 | 1,424,792 | 36 | 1,424,792 | | |
| BUDGET CODE: 7281 YOUTH DEVELOPMENT & POLICY | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 46 | 2,393,855 | 46 | 2,393,855 | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 10 | 1,550,751 | 10 | 1,623,880 | | 73,129 |
| SUBTOTAL FOR F/T SALARIED | | | 56 | 3,944,606 | 56 | 4,017,735 | | 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 | | 50,000 | | 53,886 | | 3,886 |
| SUBTOTAL FOR ADD GRS PAY | | | | 68,705 | | 72,591 | | 3,886 |
| SUBTOTAL FOR BUDGET CODE 7281 | | | 56 | 6,548,632 | 56 | 6,625,647 | | 77,015 |
| BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 87 | 10,082,886 | 87 | 10,082,886 | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 26 | 2,500,000 | 26 | 2,500,000 | | |
| SUBTOTAL FOR F/T SALARIED | | | 113 | 12,582,886 | 113 | 12,582,886 | | |

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|
| 03 UNSALARIED | 031 UNSALARIED | | 728,858 | | 728,858 | | |
| SUBTOTAL FOR UNSALARIED | | | 728,858 | | 728,858 | | |
| 04 ADD GRS PAY | 042 LONGEVITY DIFFERENTIAL | | 340 | | 340 | | |
| | 047 OVERTIME | | 1 | | 1 | | |
| | 049 BACKPAY - PRIOR YEARS | | 7,566,247 | | 7,566,247 | | |
| SUBTOTAL FOR ADD GRS PAY | | | 7,566,588 | | 7,566,588 | | |
| 06 FRINGE BENES | 064 ALLOWANCE FOR UNIFORMS | | 400 | | 400 | | |
| SUBTOTAL FOR FRINGE BENES | | | 400 | | 400 | | |
| SUBTOTAL FOR BUDGET CODE 7301 | | 113 | 20,878,732 | 113 | 20,878,732 | | |
| BUDGET CODE: 7315 RECRUITMENT | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 139 | 21,486,331 | 139 | 21,486,331 | | |
| | 005 FULL TIME PEDAGOGICAL PRSONNEL | 43 | 11,421,337 | 43 | 12,081,603 | | 660,266 |
| SUBTOTAL FOR F/T SALARIED | | 182 | 32,907,668 | 182 | 33,567,934 | | 660,266 |
| 03 UNSALARIED | 031 UNSALARIED | | 267,279 | | 267,279 | | |
| SUBTOTAL FOR UNSALARIED | | | 267,279 | | 267,279 | | |
| 04 ADD GRS PAY | 041 ASSIGNMENT DIFFERENTIAL | | 1 | | 1 | | |
| | 042 LONGEVITY DIFFERENTIAL | | 7 | | 7 | | |
| | 047 OVERTIME | | 105 | | 105 | | |
| | 049 BACKPAY - PRIOR YEARS | | 349 | | 349 | | |
| SUBTOTAL FOR ADD GRS PAY | | | 462 | | 462 | | |
| SUBTOTAL FOR BUDGET CODE 7315 | | 182 | 33,175,409 | 182 | 33,835,675 | | 660,266 |
| BUDGET CODE: 7413 OFFICE OF WNYE-TV | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 1 | 74,040 | 1 | 74,040 | | |
| SUBTOTAL FOR F/T SALARIED | | 1 | 74,040 | 1 | 74,040 | | |
| SUBTOTAL FOR BUDGET CODE 7413 | | 1 | 74,040 | 1 | 74,040 | | |
| BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 26 | 1,760,568 | 26 | 1,753,767 | | 6,801- |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 10 | 379,710 | 10 | 379,710 | | |
| SUBTOTAL FOR F/T SALARIED | | | 36 | 2,140,278 | 36 | 2,133,477 | | 6,801- |
| 03 UNSALARIED | | 031 UNSALARIED | | 274,948 | | 274,948 | | |
| SUBTOTAL FOR UNSALARIED | | | | 274,948 | | 274,948 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | | |
| | | 091 PAYMENTS PER SESSION | | 8,231 | | 8,231 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 9,031 | | 9,031 | | |
| SUBTOTAL FOR BUDGET CODE 7415 | | | 36 | 2,424,257 | 36 | 2,417,456 | | 6,801- |
| BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 54 | 1,428,804 | 54 | 1,428,804 | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 62 | 5,780,923 | 62 | 5,780,923 | | |
| SUBTOTAL FOR F/T SALARIED | | | 116 | 7,209,727 | 116 | 7,209,727 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 34,070 | | 34,070 | | |
| SUBTOTAL FOR UNSALARIED | | | | 34,070 | | 34,070 | | |
| 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 | | |

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|
| BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 73 | 981,010 | 73 | 981,010 | | |
| SUBTOTAL FOR F/T SALARIED | | 73 | 981,010 | 73 | 981,010 | | |
| 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 | 1,677,459 | 73 | 1,677,459 | | |
| BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 60 | 4,459,606 | 60 | 4,459,606 | | |
| SUBTOTAL FOR F/T SALARIED | | 60 | 4,459,606 | 60 | 4,459,606 | | |
| 03 UNSALARIED | 031 UNSALARIED | | 95,309 | | 95,309 | | |
| SUBTOTAL FOR UNSALARIED | | | 95,309 | | 95,309 | | |
| 04 ADD GRS PAY | 041 ASSIGNMENT DIFFERENTIAL | | 202 | | 202 | | |
| | 042 LONGEVITY DIFFERENTIAL | | 3,948 | | 3,948 | | |
| | 047 OVERTIME | | 6,042 | | 6,042 | | |
| | 061 SUPPER MONEY | | 76 | | 76 | | |
| SUBTOTAL FOR ADD GRS PAY | | | 10,268 | | 10,268 | | |
| SUBTOTAL FOR BUDGET CODE 7715 | | 60 | 4,565,183 | 60 | 4,565,183 | | |
| BUDGET CODE: 7719 DIVISION OF DITT | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 290 | 19,475,284 | 290 | 19,475,284 | | |
| | 005 FULL TIME PEDAGOGICAL PRSONNEL | 15 | 1,696,745 | 15 | 1,696,745 | | |
| SUBTOTAL FOR F/T SALARIED | | 305 | 21,172,029 | 305 | 21,172,029 | | |
| 03 UNSALARIED | 031 UNSALARIED | | 332,437 | | 332,437 | | |
| SUBTOTAL FOR UNSALARIED | | | 332,437 | | 332,437 | | |
| 04 ADD GRS PAY | 042 LONGEVITY DIFFERENTIAL | | 36,900 | | 36,900 | | |
| | 043 SHIFT DIFFERENTIAL | | 65,178 | | 65,178 | | |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| | | 046 TERMINAL LEAVE | | 2,550 | | 2,550 | | |
| | | 047 OVERTIME | | 22,837 | | 22,837 | | |
| | | 061 SUPPER MONEY | | 500 | | 500 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 127,965 | | 127,965 | | |
| SUBTOTAL FOR BUDGET CODE 7719 | | | 305 | 21,632,431 | 305 | 21,632,431 | | |
| BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 237 | 3,976,783 | 237 | 3,976,783 | | |
| SUBTOTAL FOR F/T SALARIED | | | 237 | 3,976,783 | 237 | 3,976,783 | | |
| 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 | 4,386,773 | 237 | 4,386,773 | | |
| TOTAL FOR | | | 1,941 | 158,140,863 | 1,941 | 144,896,494 | | 13,244,369- |
| TOTAL FOR CENTRAL ADMINISTRATION - PS | | | 1,941 | 158,140,863 | 1,941 | 144,896,494 | | 13,244,369- |

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| CENTRAL ADMINISTRATION - PS | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 1,941 | 158,140,863 | 1,941 | 144,896,494 | 13,244,369- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 1,941 | 158,140,863 | 1,941 | 144,896,494 | 13,244,369- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 147,234,245 | 133,397,349 | 13,836,896- |
| OTHER CATEGORICAL | 2,954,900 | 2,954,900 | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 4,696,344 | 5,288,871 | 592,527 |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 3,255,374 | 3,255,374 | |
| INTRA-CITY SALES | | | |
| TOTAL | 158,140,863 | 144,896,494 | 13,244,369- |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # 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 | 1 | 184,612 | 1 | 184,612 | | |
| 2026 | SPECIAL ASSISTANT TO THE | D 740 | 09879 | 33,000-113,500 | 1 | 147,952 | 1 | 147,952 | | |
| 2038 | COMMUNITY SUPERINTENDENT | D 740 | E0611 | 33,000-113,500 | 1 | 180,563 | 1 | 180,563 | | |
| 2039 | ASSISTANT SUPERINTENDENT | D 740 | E0735 | 155,174-171,038 | 1 | 161,631 | 1 | 161,631 | | |
| 2056 | COUNSEL TO THE CHANCELLOR | D 740 | 30138 | 33,000-113,500 | 1 | 178,156 | 1 | 178,156 | | |
| 2061 | DEPUTY EXECUTIVE DIRECTOR | D 740 | 09276 | 33,000-113,500 | 1 | 139,459 | 1 | 139,459 | | |
| 2071 | SPECIAL COMMISSIONER OF I | D 740 | 06550 | 46,343-150,148 | 1 | 160,252 | 1 | 160,252 | | |
| 2096 | EDUCATION ASSOCIATE | D 740 | 09974 | 46,343-150,148 | 33 | 5,018,881 | 33 | 5,018,881 | | |
| 2101 | CHIEF OF SCHOOL CUSTODIAN | D 740 | 80480 | 46,343-150,148 | 1 | 178,156 | 1 | 178,156 | | |
| 2141 | DEPUTY INSPECTOR GENERAL | D 740 | 31144 | 46,343-150,148 | 2 | 269,159 | 2 | 269,159 | | |
| 2151 | DIRECTOR OF AUDIT AND INV | D 740 | 40542 | 33,000-113,500 | 1 | 130,000 | 1 | 130,000 | | |
| 2157 | ASSISTANT SUPERINTENDENT | D 740 | E0735 | 155,174-171,038 | 1 | 115,628 | 1 | 115,628 | | |
| 2207 | COMPUTER SPECIALIST (SOFT | D 740 | 13632 | 67,141- 97,567 | 1 | 178,156 | 1 | 178,156 | | |
| 2221 | EXECUTIVE DIRECTOR (BOE R | D 740 | 10179 | 33,000-113,500 | 1 | 157,473 | 1 | 157,473 | | |
| 2367 | EDUCATION ADMINISTRATOR I | D 740 | E0773 | 65,216-107,464 | 3 | 233,361 | 3 | 233,361 | | |
| 2376 | EXEC SEC TO ADVISORY BD F | D 740 | 12823 | 33,000-113,500 | 1 | 99,384 | 1 | 99,384 | | |
| 3751 | SPECIAL ASSISTANT (RESEAR | D 740 | 13243 | 33,000-113,500 | 6 | 486,428 | 6 | 486,428 | | |
| 3776 | SECRETARY TO COMMUNITY SC | D 740 | 12832 | 21,864- 28,962 | 1 | 56,841 | 1 | 56,841 | | |
| 3796 | SECRETARY TO DEPT CHANCEL | D 740 | 06655 | 34,945- 47,368 | 2 | 135,659 | 2 | 135,659 | | |
| 3801 | COUNSEL TO THE BOARD OF E | D 740 | 30127 | 33,000-113,500 | 1 | 134,140 | 1 | 134,140 | | |
| 3811 | *ATTORNEY AT LAW | D 740 | 30085 | 50,677- 88,287 | 1 | 94,065 | 1 | 94,065 | | |
| 3846 | COUNSEL (BOARD OF EDUCATI | X 740 | 06198 | 33,000-113,500 | 1 | 115,891 | 1 | 115,891 | | |
| 3856 | SPECIAL ASSISTANT TO THE | D 740 | 13304 | 33,000-113,500 | 6 | 766,584 | 6 | 766,584 | | |
| 3861 | ADMINISTRATIVE PUBLIC INF | D 740 | 10033 | 46,343-150,148 | 7 | 653,343 | 7 | 653,343 | | |
| 3886 | SECRETARY TO THE CHANCELL | D 740 | 09880 | 33,000-103,000 | 2 | 129,508 | 2 | 129,508 | | |
| 3891 | ASSOCIATE PUBLIC INFORMAT | D 740 | 60816 | 42,678- 53,331 | 2 | 97,764 | 2 | 97,764 | | |
| 3901 | *ADMINISTRATIVE ATTORNEY | D 740 | 10006 | 46,343-150,148 | 8 | 999,324 | 8 | 999,324 | | |
| 3906 | ASSOCIATE ATTORNEY | D 740 | 30126 | 54,236- 70,195 | 19 | 1,482,804 | 19 | 1,482,804 | | |
| 3911 | ATTORNEY | D 740 | 30115 | 42,654- 57,284 | 26 | 1,764,373 | 26 | 1,764,373 | | |
| 3916 | CHIEF ADMINISTRATOR OF IM | D 740 | 05348 | 33,000-113,500 | 1 | 103,566 | 1 | 103,566 | | |
| 3926 | COMPUTER SYSTEMS MANAGER | D 740 | 10050 | 46,343-150,148 | 22 | 2,444,045 | 22 | 2,444,045 | | |
| 3936 | ADMINISTRATIVE INVESTIGAT | D 740 | 10020 | 46,343-150,148 | 6 | 489,525 | 6 | 489,525 | | |
| 3941 | *ADMINISTRATIVE AUDITOR O | D 740 | 10008 | 46,343-150,148 | 1 | 90,831 | 1 | 90,831 | | |
| 3946 | ADMINISTRATIVE MANAGEMENT | D 740 | 10010 | 46,343-150,148 | 7 | 627,876 | 7 | 627,876 | | |
| 3951 | ASSOCIATE MANAGEMENT AUDI | D 740 | 40503 | 53,136- 69,890 | 9 | 541,074 | 9 | 541,074 | | |
| 3956 | MANAGEMENT AUDITOR | D 740 | 40502 | 45,890- 63,840 | 12 | 591,215 | 12 | 591,215 | | |
| 3966 | SUPERVISING AUDITOR OF AC | D 740 | 40820 | 42,803- 60,897 | 1 | 50,376 | 1 | 50,376 | | |
| 4001 | ADMINISTRATIVE STAFF ANAL | D 740 | 10026 | 46,343-150,148 | 34 | 3,444,912 | 34 | 3,444,912 | | |
| 4006 | ASSOCIATE STAFF ANALYST ( | D 740 | 1262B | 40,468- 70,549 | 13 | 936,468 | 13 | 936,468 | | |
| 4031 | AUDITOR OF ACCOUNTS | D 740 | 40810 | 39,271- 50,523 | 1 | 39,271 | 1 | 39,271 | | |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 4036 | ADMINISTRATIVE SPACE ANAL | D 740 | 10037 | 46,343-150,148 | 1 | 89,878 | 1 | 89,878 | | |
| 4046 | ADMINISTRATIVE MANAGER | D 740 | 10025 | 46,343-150,148 | 15 | 1,191,375 | 15 | 1,191,375 | | |
| 4081 | RESEARCH ASSISTANT | X 740 | 60910 | 37,219- 48,973 | 72 | 3,008,254 | 72 | 3,008,254 | | |
| 4091 | PUBLIC RECORDS AIDE | D 740 | 60215 | 28,039- 37,332 | 2 | 72,514 | 2 | 72,514 | | |
| 4106 | ADMINISTRATIVE ACCOUNTANT | D 740 | 10001 | 46,343-150,148 | 4 | 161,330 | 4 | 161,330 | | |
| 4121 | ADMINISTRATIVE ACCOUNTANT | D 740 | 10001 | 46,343-150,148 | 8 | 774,108 | 8 | 774,108 | | |
| 4126 | ASSOCIATE ACCOUNTANT | D 740 | 40517 | 45,890- 63,840 | 19 | 952,570 | 19 | 952,570 | | |
| 4146 | ACCOUNTANT | D 740 | 40510 | 37,219- 48,612 | 16 | 684,676 | 16 | 684,676 | | |
| 4151 | ACCOUNTANT | D 740 | 40510 | 37,219- 48,612 | 3 | 99,487 | 3 | 99,487 | | |
| 4251 | ASSOCIATE GRAPHIC ARTIST | D 740 | 91416 | 48,205- 71,349 | 1 | 50,000 | 1 | 50,000 | | |
| 4286 | CONFIDENTIAL INVESTIGATOR | D 740 | 31143 | 34,194- 64,115 | 54 | 3,239,447 | 54 | 3,239,447 | | |
| 4306 | *RETIREMENT BENEFITS EXAM | D 740 | 40492 | 30,466- 38,141 | 17 | 726,747 | 17 | 726,747 | | |
| 4311 | ASSISTANT RETIREMENT BENE | D 740 | 40491 | 35,654- 39,780 | 3 | 115,964 | 3 | 115,964 | | |
| 4321 | SUPERVISING HUMAN RIGHTS | D 740 | 55036 | 37,045- 49,440 | 1 | 71,093 | 1 | 71,093 | | |
| 4331 | NOT USED | D 740 | 95050 | 46,343-150,148 | 5 | 222,532 | 5 | 222,532 | | |
| 4361 | SENIOR FINGERPRINT TECHNI | D 740 | 71135 | 24,540- 30,468 | 9 | 284,931 | 9 | 284,931 | | |
| 4366 | FINGERPRINT TECHNICIAN | D 740 | 71110 | 22,713- 26,586 | 2 | 68,079 | 2 | 68,079 | | |
| 4511 | ADMINISTRATIVE PROCUREMEN | D 740 | 82976 | 46,343-150,148 | 10 | 844,527 | 10 | 844,527 | | |
| 4516 | ASSOCIATE CHEMIST | D 740 | 21822 | 49,190- 84,534 | 2 | 148,982 | 2 | 148,982 | | |
| 4566 | PURCHASING AGENT | D 740 | 12121 | 33,128- 58,378 | 3 | 145,266 | 3 | 145,266 | | |
| 4606 | STOREKEEPER | D 740 | 12215 | 25,153- 34,483 | 5 | 338,057 | 5 | 338,057 | | |
| 4611 | ADMIN CONTRACT SPECIALIST | D 740 | 10095 | 46,343-150,148 | 1 | 106,980 | 1 | 106,980 | | |
| 4656 | PURCHASING AGENT | D 740 | 12121 | 33,128- 58,378 | 50 | 2,417,563 | 50 | 2,417,563 | | |
| 4666 | ASSOCIATE CHEMIST | D 740 | 21822 | 49,190- 84,534 | 1 | 52,664 | 1 | 52,664 | | |
| 4691 | ADMINISTRATIVE QUALITY AS | D 740 | 10080 | 46,343-150,148 | 7 | 542,722 | 7 | 542,722 | | |
| 4696 | PRINCIPAL RETIREMENT BENE | D 740 | 40495 | 46,678- 58,727 | 2 | 117,851 | 2 | 117,851 | | |
| 4726 | SUBSTANCE ABUSE PREVENTIO | D 740 | 56073 | 28,214- 35,655 | 4 | 139,465 | 4 | 139,465 | | |
| 4731 | PRINCIPAL SCHOOL-NEIGHBOR | D 740 | 56063 | 28,911- 28,911 | 2 | 81,323 | 2 | 81,323 | | |
| 4736 | SENIOR SCHOOL-NEIGHBORHOO | D 740 | 56062 | 26,058- 26,058 | 1 | 35,295 | 1 | 35,295 | | |
| 4741 | SCHOOL-NEIGHBORHOOD WORKE | D 740 | 56061 | 21,916- 21,916 | 8 | 240,227 | 8 | 240,227 | | |
| 4746 | JUNIOR SCHOOL-NEIGHBORHOO | D 740 | 56060 | 18,029- 18,817 | 4 | 41,740 | 4 | 41,740 | | |
| 4766 | ADMINISTRATIVE EDUCATION | D 740 | 10062 | 33,000-113,500 | 69 | 6,813,022 | 69 | 6,813,022 | | |
| 4771 | ADMINISTRATIVE EDUCATION | D 740 | 10031 | 33,000-113,500 | 110 | 10,865,711 | 110 | 10,865,711 | | |
| 4776 | ASSOCIATE EDUCATION OFFIC | D 740 | 12634 | 42,390- 54,887 | 8 | 705,493 | 8 | 705,493 | | |
| 4781 | ASSOCIATE EDUCATION ANALY | D 740 | 12629 | 44,312- 57,374 | 124 | 8,432,711 | 124 | 8,432,711 | | |
| 4786 | EDUCATION OFFICER | D 740 | 12633 | 32,295- 41,764 | 4 | 189,331 | 4 | 189,331 | | |
| 4791 | EDUCATION ANALYST | D 740 | 12628 | 39,202- 43,658 | 43 | 2,230,199 | 43 | 2,230,199 | | |
| 4796 | INVESTMENT ANALYST | D 740 | 40925 | 37,219- 48,134 | 4 | 147,273 | 4 | 147,273 | | |
| 4806 | NOT USED | D 740 | 95050 | 46,343-150,148 | 5 | 516,166 | 5 | 516,166 | | |
| 4866 | SCHOOL LUNCH LOADER AND H | D 740 | 54511 | 26,267- 26,267 | 1 | 37,739 | 1 | 37,739 | | |
| 4926 | DIRECTOR OF OPERATIONS (B | D 740 | 06520 | 33,000-113,500 | 2 | 273,754 | 2 | 273,754 | | |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 4931 | PROGRAM PRODUCER | D 740 | 60621 | 33,869- 66,664 | 1 | 65,605 | 1 | 65,605 | | |
| 4936 | SCHOOL LUNCH LOADER AND H | D 740 | 54511 | 26,267- 26,267 | 1 | 61,569 | 1 | 61,569 | | |
| 4951 | MEDIA SERVICES TECHNICIAN | D 740 | 90622 | 34,731- 50,594 | 3 | 138,225 | 3 | 138,225 | | |
| 4971 | EDUCATION ANALYST TRAINEE | X 740 | 12750 | 25,000- 30,000 | 1 | 33,514 | 1 | 33,514 | | |
| 4991 | SCHOOL LUNCH AIDE | D 740 | 54503 | 18,688- 19,347 | 1 | 28,764 | 1 | 28,764 | | |
| 5011 | EDUCATION ANALYST | D 740 | 12628 | 39,202- 43,658 | 5 | 315,950 | 5 | 315,950 | | |
| 5071 | SENIOR ESTIMATOR (GENERAL | D 740 | 20127 | 55,511- 69,909 | 1 | 61,587 | 1 | 61,587 | | |
| 5181 | ARCHITECT | D 740 | 21215 | 55,511- 87,035 | 5 | 349,967 | 5 | 349,967 | | |
| 5231 | SUPERVISOR OF MECHANICAL | D 740 | 34216 | 42,703- 57,629 | 1 | 66,256 | 1 | 66,256 | | |
| 5236 | ASSOCIATE ENGINEERING TEC | D 740 | 20118 | 40,148- 55,670 | 1 | 48,628 | 1 | 48,628 | | |
| 5241 | ASSISTANT ARCHITECT | D 740 | 21210 | 46,763- 61,015 | 1 | 61,015 | 1 | 61,015 | | |
| 5321 | COMMUNITY ASSISTANT | D 740 | 56056 | 22,907- 30,057 | 1 | 29,451 | 1 | 29,451 | | |
| 5676 | MOTOR VEHICLE OPERATOR | D 740 | 91212 | 32,742- 32,742 | 1 | 35,651 | 1 | 35,651 | | |
| 5706 | PRINCIPAL ADMINISTRATIVE | D 740 | 10124 | 38,205- 62,842 | 1 | 51,619 | 1 | 51,619 | | |
| 5711 | *WORD PROCESSOR (LEVEL 1 | D 740 | 10302 | 24,967- 42,000 | 1 | 17,752 | 1 | 17,752 | | |
| 5751 | PRINCIPAL ADMINISTRATIVE | D 740 | 10124 | 38,205- 62,842 | 120 | 5,833,621 | 120 | 5,833,621 | | |
| 5771 | SUPERVISOR OF OFFICE MACH | D 740 | 11704 | 29,525- 44,319 | 1 | 33,134 | 1 | 33,134 | | |
| 5776 | CLERICAL ASSOCIATE | D 740 | 10251 | 20,095- 44,754 | 1 | 32,000 | 1 | 32,000 | | |
| 5781 | SECRETARY (LEVELS 1A,2A,3 | D 740 | 10252 | 24,155- 44,754 | 1 | 25,262 | 1 | 25,262 | | |
| 5791 | OFFICE MACHINE AIDE | D 740 | 11702 | 24,155- 34,030 | 29 | 763,169 | 29 | 763,169 | | |
| 5801 | CLERICAL ASSOCIATE | D 740 | 10251 | 20,095- 44,754 | 16 | 441,080 | 16 | 441,080 | | |
| 5804 | CLERICAL AIDE | D 740 | 10250 | 24,155- 29,255 | 1 | 26,887 | 1 | 26,887 | | |
| 5806 | CLERICAL ASSOCIATE | D 740 | 10251 | 20,095- 44,754 | 218 | 7,677,089 | 218 | 7,677,089 | | |
| 5814 | INTERPRETER/TRANSLATOR DO | D 740 | 06754 | 37,784- 52,735 | 19 | 929,000 | 19 | 929,000 | | |
| 5816 | SECRETARY (LEVELS 1A,2A,3 | D 740 | 10252 | 24,155- 44,754 | 73 | 2,567,567 | 73 | 2,567,567 | | |
| 5841 | BOOKKEEPER | D 740 | 40526 | 31,429- 40,993 | 37 | 1,115,213 | 37 | 1,115,213 | | |
| 5846 | NOT USED | D 740 | 95050 | 46,343-150,148 | 34 | 1,380,864 | 34 | 1,380,864 | | |
| 5851 | STOCK WORKER | D 740 | 12200 | 25,428- 37,113 | 2 | 65,427 | 2 | 65,427 | | |
| 5856 | NOT USED | D 740 | 95050 | 46,343-150,148 | 4 | 168,109 | 4 | 168,109 | | |
| 5871 | OFFICE MACHINE AIDE | D 740 | 11702 | 24,155- 34,030 | 1 | 34,143 | 1 | 34,143 | | |
| 5881 | ASSISTANT STOCK HANDLER | D 740 | 12207 | 21,155- 28,220 | 5 | 192,866 | 5 | 192,866 | | |
| 5891 | STOCK HANDLER | D 740 | 12214 | 23,335- 30,877 | 4 | 125,321 | 4 | 125,321 | | |
| 5926 | ADMINISTRATIVE COMMUNITY | D 740 | 10011 | 46,343-150,148 | 5 | 483,207 | 5 | 483,207 | | |
| 5936 | COMMUNITY COORDINATOR | D 740 | 56058 | 43,894- 59,831 | 21 | 1,060,755 | 21 | 1,060,755 | | |
| 5946 | COMMUNITY ASSOCIATE | D 740 | 56057 | 26,998- 45,447 | 10 | 377,970 | 10 | 377,970 | | |
| 5954 | CLERICAL ASSOCIATE | D 740 | 10251 | 20,095- 44,754 | 2 | 21 | 2 | 21 | | |
| 5996 | COMMUNITY ASSISTANT | X 740 | 56056 | 22,907- 30,057 | 6 | 163,122 | 6 | 163,122 | | |
| 6156 | ASSOCIATE CLAIM EXAMINER | D 740 | 30721 | 38,114- 47,301 | 1 | 50,201 | 1 | 50,201 | | |
| 6171 | ADMINISTRATIVE SCHOOL SEC | D 740 | 10083 | 39,154-156,000 | 1 | 114,904 | 1 | 114,904 | | |
| 6266 | ASSOCIATE QUALITY ASSURAN | D 740 | 34192 | 49,164- 59,624 | 1 | 57,885 | 1 | 57,885 | | |
| 6271 | ASSOCIATE QUALITY ASSURAN | D 740 | 34190 | 49,164- 59,624 | 1 | 52,855 | 1 | 52,855 | | |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 6276 | **ASSOCIATE QUALITY ASSUR | D 740 | 34196 | 49,164- 59,624 | 6 | 331,009 | 6 | 331,009 | | |
| 6281 | QUALITY ASSURANCE SPECIAL | D 740 | 34176 | 40,103- 49,713 | 2 | 76,341 | 2 | 76,341 | | |
| 6291 | QUALITY ASSURANCE SPECIAL | D 740 | 34173 | 36,238- 49,713 | 8 | 256,815 | 8 | 256,815 | | |
| 6296 | **QUALITY ASSURANCE SPECI | D 740 | 34183 | 40,103- 49,713 | 15 | 592,039 | 15 | 592,039 | | |
| 6376 | CLERICAL ASSOCIATE | D 740 | 10251 | 20,095- 44,754 | 1 | 17,752 | 1 | 17,752 | | |
| 6526 | COMPUTER PROGRAMMER ANALY | D 740 | 13651 | 41,974- 59,659 | 6 | 256,411 | 6 | 256,411 | | |
| 6531 | COMPUTER ASSOCIATE (TECHN | D 740 | 13611 | 41,368- 79,096 | 23 | 1,111,906 | 23 | 1,111,906 | | |
| 6536 | COMPUTER ASSOCIATE (OPERA | D 740 | 13621 | 41,974- 79,871 | 17 | 806,761 | 17 | 806,761 | | |
| 6541 | COMPUTER ASSOCIATE (OPERA | D 740 | 13621 | 41,974- 79,871 | 2 | 178,615 | 2 | 178,615 | | |
| 6546 | COMPUTER AIDE | D 740 | 13620 | 33,584- 46,940 | 6 | 223,536 | 6 | 223,536 | | |
| 6561 | COMPUTER SERVICE TECHNICI | D 740 | 13615 | 33,584- 46,940 | 32 | 1,254,238 | 32 | 1,254,238 | | |
| 6566 | SUPERVISING COMPUTER SERV | D 740 | 13616 | 50,363- 65,251 | 22 | 1,237,519 | 22 | 1,237,519 | | |
| 6581 | COMPUTER SPECIALIST (SOFT | D 740 | 13632 | 67,141- 97,567 | 97 | 7,584,141 | 97 | 7,584,141 | | |
| 6586 | COMPUTER ASSOCIATE (SOFTW | D 740 | 13631 | 54,561- 79,871 | 16 | 991,213 | 16 | 991,213 | | |
| 6646 | TELECOMMUNICATION MANAGER | D 740 | 82984 | 46,343-150,148 | 1 | 109,027 | 1 | 109,027 | | |
| 6691 | TELECOMMUNICATIONS ASSOCI | D 740 | 20243 | 35,552- 64,492 | 18 | 1,218,947 | 18 | 1,218,947 | | |
| 6696 | TELECOMMUNICATIONS ASSOCI | D 740 | 20243 | 35,552- 64,492 | 2 | 102,922 | 2 | 102,922 | | |
| 6716 | ASSOCIATE INVESTIGATOR (N | D 740 | 31121 | 41,849- 60,278 | 1 | 48,436 | 1 | 48,436 | | |
| 6726 | ASSOCIATE ART PROGRAM SPE | D 740 | 06651 | 31,037- 41,578 | 1 | 46,026 | 1 | 46,026 | | |
| 6731 | DIRECTOR OF ART WORK (PUB | D 740 | 06523 | 37,770- 46,093 | 1 | 65,817 | 1 | 65,817 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 1,859 | 112,982,448 | 1,859 | 112,982,448 | | |
| | OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | | | | |
| 2006 | DEPUTY CHANCELLOR | Q 742 | SUYBQ | 210,120-210,120 | 1 | 218,906 | 1 | 218,906 | | |
| 2011 | REGIONAL INSTRUCTIONAL SU | Q 742 | SURIQ | 173,349-173,349 | 1 | 180,563 | 1 | 180,563 | | |
| 2036 | COMMUNITY SUPERTINDENT | Q 740 | SUYDQ | 160,217-173,349 | 6 | 1,056,020 | 6 | 1,056,020 | | |
| 2166 | DIRECTOR OF MEDIA AND TEL | D 740 | E0715 | 98,595-105,419 | 1 | 107,011 | 1 | 107,011 | | |
| 2206 | ASSISTANT SUPERINTENDENT | D 740 | E0711 | 160,217-165,049 | 19 | 2,678,835 | 19 | 2,678,835 | | |
| 2366 | EDUCATIONAL ADMINISTRATOR | Q 740 | EACSQ | 65,216-115,000 | 74 | 7,418,924 | 74 | 7,418,924 | | |
| 2401 | SCHOOL MEDICAL INSPECTOR | D 740 | E0753 | 93,028-120,710 | 4 | 260,008 | 4 | 260,008 | | |
| 2511 | PRINCIPAL ASSIGNED | D 740 | E0781 | - | 3 | 348,237 | 3 | 348,237 | | |
| 2563 | ASPIRING PRINCIPAL | Q 742 | ASPRQ | 90,000-120,000 | 1 | 92,000 | 1 | 92,000 | | |
| 2564 | NEW LEADER | Q 742 | NLNSQ | 66,000- 92,000 | 16 | 1,172,000 | 16 | 1,172,000 | | |
| 2573 | ASSISTANT PRINCIPAL ASSIG | Q 740 | SSAAQ | 88,398-104,620 | 1 | 115,635 | 1 | 115,635 | | |
| 2821 | SCHOOL SOCIAL WORKER | D 740 | E0764 | - | 1 | 93,535 | 1 | 93,535 | | |
| 2831 | PSYCHOLOGIST IN TRAINING | Q 740 | CLPGQ | - | 8 | 318,354 | 8 | 318,354 | | |
| 2901 | GUIDANCE COUNSELOR ASSD E | D 740 | E0774 | - | 2 | 186,010 | 2 | 186,010 | | |
| 3001 | TEACHER | Q 740 | TRTRQ | 37,016- 89,355 | 4 | 315,245 | 4 | 315,245 | | |
| 3041 | TEACHER ASSIGNED A | Q 740 | TRTAQ | 37,016- 89,355 | 41 | 3,328,178 | 41 | 3,328,178 | | |
| 3051 | TEACHER ASSIGNED B | Q 740 | TRTBQ | 37,016- 85,748 | 3 | 248,867 | 3 | 248,867 | | |
| 3101 | TEACHER SPECIAL ED ASSIGN | Q 740 | E0778 | - | 5 | 346,548 | 5 | 346,548 | | |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | | | | |
| 3281 | ATTENDANCE OFFICER | D 740 | E0794 | - | 2 | 131,934 | 2 | 131,934 | | |
| 3491 | SCHOOL SECRETARY | Q 742 | SYSYQ | 28,256- 53,186 | 1 | 44,914 | 1 | 44,914 | | |
| 6061 | ANNUAL ED PARA | Q 744 | AREPP | 18,203- 27,746 | 28 | 824,314 | 28 | 824,314 | | |
| | SUBTOTAL FOR OBJECT 005 | | | | 222 | 19,486,038 | 222 | 19,486,038 | | |

| | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
|---|---|---|---|---|---|---|
| POSITION SCHEDULE FOR U/A 453 | 2,081 | 132,468,486 | 2,081 | 132,468,486 | | |
| PLANNED INCREASES/(DECREASES) | -140 | -8,911,864 | -140 | -8,911,864 | | |
| TOTAL FOR U/A 453 | 1,941 | 123,556,622 | 1,941 | 123,556,622 | | |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 1048 OFFICE OF SCHOOL SAFETY | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 242,772 | | 242,772 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 242,772 | | 242,772 | | |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 24,601 | | 24,601 | | |
| | | 337 | BOOKS-OTHER | | 464,968 | | 464,968 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 489,569 | | 489,569 | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 152,000 | | 152,000 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 299,120 | | 299,120 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 1,023,500 | | 1,023,500 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1,474,620 | | 1,474,620 | | |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 347 | 1 | 347 | | |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | 9,015,000 | 1 | 9,015,000 | | |
| | | 608 | MAINT & REP GENERAL | 1 | 54,653 | 1 | 54,653 | | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 32,000 | 1 | 32,000 | | |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 2,505,000 | 1 | 2,505,000 | | |
| | | 615 | PRINTING CONTRACTS | 1 | 18,000 | 1 | 18,000 | | |
| | | 622 | TEMPORARY SERVICES | 1 | 90,475 | 1 | 90,475 | | |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 6,000,000 | | 6,000,000 | | |
| | | 684 | PROF SERV COMPUTER SERVICES | 11 | 32,391,552 | 11 | 32,391,552 | | |
| | | 685 | PROF SERV DIRECT EDUC SERV | 13 | 6,341,383 | 13 | 6,341,383 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 31 | 56,448,410 | 31 | 56,448,410 | | |
| SUBTOTAL FOR BUDGET CODE 1048 | | | | 31 | 58,655,371 | 31 | 58,655,371 | | |
| BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 3,866 | | 3,866 | | |
| | | 117 | POSTAGE | | 500,000 | | 500,000 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 503,866 | | 503,866 | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 975 | | 975 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 2,760 | | 2,760 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 3,735 | | 3,735 | | |
| SUBTOTAL FOR BUDGET CODE 1101 | | | | | 507,601 | | 507,601 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 5,874 | | 5,874 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 5,874 | | 5,874 | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 8,000 | | 8,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 8,000 | | 8,000 | | |
| 60 CNTRCTL SVCS | | 602 | TELECOMMUNICATIONS MAINT | 3 | 2,999 | 3 | 2,999 | | |
| | | 622 | TEMPORARY SERVICES | 4 | 356,000 | 4 | 356,000 | | |
| | | 686 | PROF SERV OTHER | 1 | 40,001 | 1 | 40,001 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 8 | 399,000 | 8 | 399,000 | | |
| SUBTOTAL FOR BUDGET CODE 1225 | | | | 8 | 412,874 | 8 | 412,874 | | |
| BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 923,616 | | 923,616 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 923,616 | | 923,616 | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 551,579 | | 551,579 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 681,000 | | 681,000 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 751,757 | | 751,757 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1,984,336 | | 1,984,336 | | |
| 60 CNTRCTL SVCS | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 300,000 | 1 | 300,000 | | |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 10,000 | 1 | 10,000 | | |
| | | 615 | PRINTING CONTRACTS | 1 | 242,720 | 1 | 242,720 | | |
| | | 622 | TEMPORARY SERVICES | 5 | 282,976 | 5 | 282,976 | | |
| | | 684 | PROF SERV COMPUTER SERVICES | 7 | 1,192,795 | 7 | 1,192,795 | | |
| | | 685 | PROF SERV DIRECT EDUC SERV | 16 | 1,717,705 | 16 | 1,717,705 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 31 | 3,746,196 | 31 | 3,746,196 | | |
| SUBTOTAL FOR BUDGET CODE 1720 | | | | 31 | 6,654,148 | 31 | 6,654,148 | | |
| BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 389,288 | | | | 389,288- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 389,288 | | | | 389,288- |
| SUBTOTAL FOR BUDGET CODE 7100 | | | | | 389,288 | | | | 389,288- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| BUDGET CODE: 7105 EDUCATION POLICY PANEL | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,771,034 | | | | 1,771,034- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 1,771,034 | | | | 1,771,034- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 5,200 | | 5,200 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 5,200 | | 5,200 | | |
| 40 OTHR SER&CHR | 002001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 94,000 | | | | 94,000- |
| | 042001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 846001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 418,305 | | | | 418,305- |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 6,000 | | | | 6,000- |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 7,612,966 | | 7,612,966 | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 28,717 | | 28,717 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 8,706 | | 8,706 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 2,500 | | 2,500 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 8,171,194 | | 7,652,889 | | 518,305- |
| 60 CNTRCTL SVCS | | 612 | OFFICE EQUIPMENT MAINTENANCE | 3 | 4,015 | 3 | 4,015 | | |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 3,000 | 1 | 3,000 | | |
| | | 615 | PRINTING CONTRACTS | 4 | 106,619 | 4 | 106,619 | | |
| | | 685 | PROF SERV DIRECT EDUC SERV | 8 | 743,000 | 8 | 110,000 | | 633,000- |
| | | 686 | PROF SERV OTHER | 1 | 1,945 | 1 | 1,945 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 17 | 858,579 | 17 | 225,579 | | 633,000- |
| 70 FXD MIS CHGS | | 794 | TRAINING CITY EMPLOYEES | | 1 | | 1 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 1 | | 1 | | |
| SUBTOTAL FOR BUDGET CODE 7105 | | | | 17 | 10,806,008 | 17 | 7,883,669 | | 2,922,339- |
| 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 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| 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: 7201 DEPUTY CHANCELLOR FOR OPERATIONS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 11,619 | | 11,619 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 11,619 | | 11,619 | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 143,450 | | 143,450 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 21,530 | | 21,530 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 7,000 | | 7,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 171,980 | | 171,980 | | |
| 60 CNTRCTL SVCS | | 602 | TELECOMMUNICATIONS MAINT | 2 | 4,762 | 2 | 4,762 | | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 2 | 8,001 | 2 | 8,001 | | |
| | | 615 | PRINTING CONTRACTS | 1 | 5,300 | 1 | 5,300 | | |
| | | 622 | TEMPORARY SERVICES | 1 | 12,000 | 1 | 12,000 | | |
| | | 685 | PROF SERV DIRECT EDUC SERV | 1 | 2,105 | 1 | 2,105 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 7 | 32,168 | 7 | 32,168 | | |
| SUBTOTAL FOR BUDGET CODE 7201 | | | | 7 | 215,767 | 7 | 215,767 | | |
| BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 7,498 | | 8,998 | | 1,500 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 7,498 | | 8,998 | | 1,500 |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 6,000 | | 6,000 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 6,000 | | 6,000 | | |
| 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 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| | | 686 | PROF SERV OTHER | 6 | 5,000 | 6 | 5,000 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 10 | 24,001 | 10 | 24,001 | | |
| SUBTOTAL FOR BUDGET CODE 7205 | | | | 10 | 45,075 | 10 | 46,575 | | 1,500 |
| BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 5,586,552 | | 126,552 | | 5,460,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 5,586,552 | | 126,552 | | 5,460,000- |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 297 | | 297 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 2,040 | | 2,040 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | 2,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 4,337 | | 4,337 | | |
| 60 CNTRCTL SVCS | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 5,513 | 1 | 5,513 | | |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 415 | 1 | 415 | | |
| | | 622 | TEMPORARY SERVICES | 3 | 275,710 | 3 | 275,710 | | |
| | | 624 | CLEANING SERVICES | 1 | 20,000 | 1 | 20,000 | | |
| | | 684 | PROF SERV COMPUTER SERVICES | 2 | 191,850 | 2 | 191,850 | | |
| | | 685 | PROF SERV DIRECT EDUC SERV | 1 | 245,045 | 1 | 245,045 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 9 | 738,533 | 9 | 738,533 | | |
| SUBTOTAL FOR BUDGET CODE 7207 | | | | 9 | 6,329,422 | 9 | 869,422 | | 5,460,000- |
| BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 8,771 | | 8,771 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 8,771 | | 8,771 | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 3,220 | | 3,220 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 250 | | 250 | | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 3,000 | | 3,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 6,470 | | 6,470 | | |
| 60 CNTRCTL SVCS | | 602 | TELECOMMUNICATIONS MAINT | 2 | 1,460 | 2 | 1,460 | | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 2 | 1,000 | 2 | 1,000 | | |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 112 | 1 | 112 | | |
| | | 622 | TEMPORARY SERVICES | 2 | 29,000 | 2 | 29,000 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 7 | 31,572 | 7 | 31,572 | | |

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|
| SUBTOTAL FOR BUDGET CODE 7211 | | 7 | 46,813 | 7 | 46,813 | | |
| 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 | | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 58,880 | | 73,880 | | 15,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | 58,880 | | 73,880 | | 15,000 |
| 40 OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 214,677 | | 214,677 | | |
| | 402 TELEPHONE & OTHER COMMUNICATNS | | 3,000 | | 3,000 | | |
| | 414 RENTALS - LAND BLDGS & STRUCTS | | 5,000 | | 5,000 | | |
| | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 22,506 | | 22,506 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | 245,183 | | 245,183 | | |
| 60 CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | 2 | 7,000 | 2 | 7,000 | | |
| | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 27,000 | 2 | 27,000 | | |
| | 615 PRINTING CONTRACTS | 2 | 92,000 | 2 | 92,000 | | |
| | 622 TEMPORARY SERVICES | 2 | 44,377 | 2 | 44,377 | | |
| | 685 PROF SERV DIRECT EDUC SERV | 7 | 288,725 | 7 | 288,725 | | |
| | 686 PROF SERV OTHER | 1 | 25,000 | 1 | 25,000 | | |
| | 689 PROF SERV CURRIC & PROF DEVEL | | 2,000,000 | | 2,000,000 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | 16 | 2,484,102 | 16 | 2,484,102 | | |
| SUBTOTAL FOR BUDGET CODE 7215 | | 16 | 2,788,165 | 16 | 2,803,165 | | 15,000 |
| 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 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 9,710 | | 9,710 | | |
| 60 CNTRCTL SVCS | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 7,000 | 1 | 7,000 | | |
| | | 622 | TEMPORARY SERVICES | 1 | 11,319 | 1 | 11,319 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2 | 18,319 | 2 | 18,319 | | |
| SUBTOTAL FOR BUDGET CODE 7221 | | | | 2 | 49,029 | 2 | 49,029 | | |
| BUDGET CODE: 7251 OSEPO | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 25,241 | | 23,336 | | 1,905- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 25,241 | | 23,336 | | 1,905- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 33,500 | | 33,500 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 33,500 | | 33,500 | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 60,031 | | 60,031 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 11,482 | | 11,482 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | 2,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 73,513 | | 73,513 | | |
| 60 CNTRCTL SVCS | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 3,000 | | 3,000 | | |
| | | 622 | TEMPORARY SERVICES | 1 | 50,000 | 1 | 50,000 | | |
| | | 685 | PROF SERV DIRECT EDUC SERV | | 34,845 | | 44,250 | | 9,405 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 87,845 | 1 | 97,250 | | 9,405 |
| SUBTOTAL FOR BUDGET CODE 7251 | | | | 1 | 220,099 | 1 | 227,599 | | 7,500 |
| BUDGET CODE: 7253 DIV OF BUDGET OPS & REVIEW | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 41,215 | | 47,215 | | 6,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 41,215 | | 47,215 | | 6,000 |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 20,811 | | 20,811 | | |
| | | 337 | BOOKS-OTHER | | 177 | | 177 | | |
| | | 338 | LIBRARY BOOKS | | 500 | | 500 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 21,488 | | 21,488 | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 47,485 | | 47,485 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 2,292 | | 2,292 | | |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 593 | | 593 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 50,370 | | 50,370 | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 3,840 | 1 | 3,840 | | |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 2,000 | 1 | 2,000 | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 18,274 | 2 | 18,274 | | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 17,061 | 1 | 17,061 | | |
| | | 622 TEMPORARY SERVICES | 1 | 96,008 | 1 | 96,008 | | |
| | | 685 PROF SERV DIRECT EDUC SERV | 1 | 5,130 | 1 | 5,130 | | |
| | | 686 PROF SERV OTHER | 1 | 5,130 | 1 | 5,130 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 8 | 147,443 | 8 | 147,443 | | |
| SUBTOTAL FOR BUDGET CODE 7253 | | | 8 | 260,516 | 8 | 266,516 | | 6,000 |
| BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS | | | | | | | | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | 2 | 1 | 2 | 1 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 1 | 2 | 1 | | |
| SUBTOTAL FOR BUDGET CODE 7255 | | | 2 | 1 | 2 | 1 | | |
| BUDGET CODE: 7259 OFICE OF LABOR RELATIONS | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 8,678 | | 8,678 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 8,678 | | 8,678 | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 2,000 | | 2,000 | | |
| | | 338 LIBRARY BOOKS | | 3,923 | | | | 3,923- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 5,923 | | 2,000 | | 3,923- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 77,397 | | 77,397 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 77,397 | | 77,397 | | |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | 1 | 30,500 | 1 | 30,500 | | |
| | | 685 PROF SERV DIRECT EDUC SERV | 38 | 236,416 | 38 | 236,416 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 39 | 266,916 | 39 | 266,916 | | |
| SUBTOTAL FOR BUDGET CODE 7259 | | | 39 | 358,914 | 39 | 354,991 | | 3,923- |

BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 80,000 | | 80,000 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 80,000 | | 80,000 | | |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 5,000 | | 5,000 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 5,000 | | 5,000 | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 8,668 | | 8,668 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 8,668 | | 8,668 | | |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 1,000 | 1 | 1,000 | | |
| | | 622 | TEMPORARY SERVICES | 1 | 22,746 | 1 | 22,746 | | |
| | | 681 | PROF SERV ACCTING & AUDITING | 1 | 2,985,000 | 1 | 2,985,000 | | |
| | | 685 | PROF SERV DIRECT EDUC SERV | 1 | 3,317 | 1 | 3,317 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 4 | 3,012,063 | 4 | 3,012,063 | | |
| SUBTOTAL FOR BUDGET CODE 7261 | | | | 4 | 3,105,731 | 4 | 3,105,731 | | |
| BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 9,092 | | 9,092 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 9,092 | | 9,092 | | |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 74,025 | | 74,025 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 74,025 | | 74,025 | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 20,931 | | 20,931 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 5,925 | | 5,925 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 1,500 | | 1,500 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 28,356 | | 28,356 | | |
| 60 CNTRCTL SVCS | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 3,500 | 1 | 3,500 | | |
| | | 622 | TEMPORARY SERVICES | 1 | 16,234 | 1 | 16,234 | | |
| | | 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 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 39,158 | | 39,158 | | |
| | | 338 | LIBRARY BOOKS | | 2,836 | | 2,836 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 41,994 | | 41,994 | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 4,048 | | 4,048 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 4,048 | | 4,048 | | |
| 60 CNTRCTL SVCS | | 682 | PROF SERV LEGAL SERVICES | 18 | 1,879,000 | 18 | 1,879,000 | | |
| | | 685 | PROF SERV DIRECT EDUC SERV | 3 | 1 | 3 | 1 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 21 | 1,879,001 | 21 | 1,879,001 | | |
| SUBTOTAL FOR BUDGET CODE 7265 | | | | 21 | 1,928,861 | 21 | 1,928,861 | | |
| BUDGET CODE: 7281 YOUTH DEVELOPMENT & POLICY | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,565,719 | | 70,719 | | 1,495,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 1,565,719 | | 70,719 | | 1,495,000- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 760,000 | | | | 760,000- |
| | | 337 | BOOKS-OTHER | | 13,390 | | 13,390 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 773,390 | | 13,390 | | 760,000- |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 265,362 | | 265,362 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 123,629 | | 123,629 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 18,212 | | 18,212 | | |
| | | 499 | OTHER EXPENSES - GENERAL | | 5,670,695 | | | | 5,670,695- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 6,077,898 | | 407,203 | | 5,670,695- |
| 60 CNTRCTL 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 CNTRCTL SVCS | | | | 50 | 3,250,248 | 50 | 3,250,248 | | |
| SUBTOTAL FOR BUDGET CODE 7281 | | | | 50 | 11,667,255 | 50 | 3,741,560 | | 7,925,695- |

BUDGET CODE: 7285 TWEED BUSINESS CENTER

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 107,344 | | | | 107,344- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 107,344 | | | | 107,344- |
| SUBTOTAL FOR BUDGET CODE 7285 | | | | | 107,344 | | | | 107,344- |
| BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 99,909 | | 99,909 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 99,909 | | 99,909 | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 104,013 | | 104,013 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 76,501 | | 76,501 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 2,750 | | 2,750 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 183,264 | | 183,264 | | |
| 60 CNTRCTL SVCS | | 602 | TELECOMMUNICATIONS MAINT | 4 | 3,500 | 4 | 3,500 | | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 5 | 9,500 | 5 | 9,500 | | |
| | | 622 | TEMPORARY SERVICES | 1 | 30,000 | 1 | 30,000 | | |
| | | 624 | CLEANING SERVICES | 1 | 25,000 | 1 | 25,000 | | |
| | | 685 | PROF SERV DIRECT EDUC SERV | 28 | 151,955 | 28 | 151,955 | | |
| | | 686 | PROF SERV OTHER | 1 | 780,037 | 1 | 780,037 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 40 | 999,992 | 40 | 999,992 | | |
| 70 FXD MIS CHGS | | 719 | JUDGEMENTS AND CLAIMS | | 87,065 | | 87,065 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 87,065 | | 87,065 | | |
| SUBTOTAL FOR BUDGET CODE 7301 | | | | 40 | 1,370,230 | 40 | 1,370,230 | | |
| BUDGET CODE: 7315 RECRUITMENT | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 159,021 | | 159,021 | | |
| 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 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| 60 CNTRCTL SVCS | | 612 | OFFICE EQUIPMENT MAINTENANCE | 4 | 10,000 | 4 | 10,000 | | |
| | | 685 | PROF SERV DIRECT EDUC SERV | 23 | 280,151 | 23 | 280,151 | | |
| | | 686 | PROF SERV OTHER | | 14,181,667 | | 14,181,667 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 27 | 14,471,818 | 27 | 14,471,818 | | |
| SUBTOTAL FOR BUDGET CODE 7315 | | | | 27 | 24,832,408 | 27 | 24,832,408 | | |
| BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 990,000 | | 500,000 | | 490,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 990,000 | | 500,000 | | 490,000- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 21,035 | | 21,035 | | |
| | | 337 | BOOKS-OTHER | | 1,000 | | 1,000 | | |
| | | 338 | LIBRARY BOOKS | | 5,000 | | 5,000 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 27,035 | | 27,035 | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 20,500 | | 20,500 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 500 | | 500 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 21,000 | | 21,000 | | |
| 60 CNTRCTL SVCS | | 615 | PRINTING CONTRACTS | 1 | 15,000 | 1 | 15,000 | | |
| | | 622 | TEMPORARY SERVICES | 1 | 14,790 | 1 | 14,790 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2 | 29,790 | 2 | 29,790 | | |
| SUBTOTAL FOR BUDGET CODE 7415 | | | | 2 | 1,067,825 | 2 | 577,825 | | 490,000- |
| BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 5,163,429 | | 163,429 | | 5,000,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 5,163,429 | | 163,429 | | 5,000,000- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 41,387 | | 41,387 | | |
| | | 337 | BOOKS-OTHER | | 1 | | 1 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 41,388 | | 41,388 | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 226,573 | | 231,573 | | 5,000 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 1,700 | | 1,700 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 65,355 | | 65,355 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 293,628 | | 298,628 | | 5,000 |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 100 | 1 | 100 | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 41,467 | 2 | 41,467 | | |
| | | 622 TEMPORARY SERVICES | 1 | 18,499 | 1 | 18,499 | | |
| | | 689 PROF SERV CURRIC & PROF DEVEL | | 1 | | | | 1- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 4 | 60,067 | 4 | 60,066 | | 1- |
| SUBTOTAL FOR BUDGET CODE 7433 | | | 4 | 5,558,512 | 4 | 563,511 | | 4,995,001- |
| BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,652,355 | | 1,657,355 | | 5,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,652,355 | | 1,657,355 | | 5,000 |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 93,000 | | 93,000 | | |
| | | 338 LIBRARY BOOKS | | 44,210 | | 44,210 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 137,210 | | 137,210 | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 142,647 | | 142,647 | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 34,195 | | 34,195 | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 14,750 | | 14,750 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 191,592 | | 191,592 | | |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | 4 | 29,858 | 4 | 29,858 | | |
| | | 615 PRINTING CONTRACTS | 2 | 91,671 | 2 | 91,671 | | |
| | | 622 TEMPORARY SERVICES | 4 | 299,036 | 4 | 299,036 | | |
| | | 685 PROF SERV DIRECT EDUC SERV | 4 | 581,991 | 4 | 581,991 | | |
| | | 689 PROF SERV CURRIC & PROF DEVEL | 2 | 188,424 | 2 | 188,424 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 16 | 1,190,980 | 16 | 1,190,980 | | |
| SUBTOTAL FOR BUDGET CODE 7435 | | | 16 | 3,172,137 | 16 | 3,177,137 | | 5,000 |
| BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,255,433 | | 903,933 | | 1,351,500- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 2,255,433 | | 903,933 | | 1,351,500- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 74,355 | | 74,355 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 74,355 | | 74,355 | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 3,879 | | 3,879 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 18,000 | | 18,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 21,879 | | 21,879 | | |
| 60 CNTRCTL SVCS | | 612 | OFFICE EQUIPMENT MAINTENANCE | 4 | 49,587 | 4 | 49,587 | | |
| | | 615 | PRINTING CONTRACTS | 1 | 5,695 | 1 | 5,695 | | |
| | | 622 | TEMPORARY SERVICES | 1 | 18,974 | 1 | 18,974 | | |
| | | 686 | PROF SERV OTHER | | 148,500 | | | | 148,500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 6 | 222,756 | 6 | 74,256 | | 148,500- |
| SUBTOTAL FOR BUDGET CODE 7701 | | | | 6 | 2,574,423 | 6 | 1,074,423 | | 1,500,000- |
| BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 44,666 | | 44,666 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 44,666 | | 44,666 | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 20,104 | | 20,104 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 18,500 | | 18,500 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 4,000 | | 4,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 42,604 | | 42,604 | | |
| 60 CNTRCTL SVCS | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 4,500 | 1 | 4,500 | | |
| | | 622 | TEMPORARY SERVICES | 1 | 2,251,700 | 1 | 2,251,700 | | |
| | | 681 | PROF SERV ACCTING & AUDITING | 1 | 10,000 | 1 | 10,000 | | |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 11,000 | 1 | 11,000 | | |
| | | 686 | PROF SERV OTHER | 1 | 1,000,000 | 1 | 1,000,000 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 5 | 3,277,200 | 5 | 3,277,200 | | |
| SUBTOTAL FOR BUDGET CODE 7715 | | | | 5 | 3,364,470 | 5 | 3,364,470 | | |
| BUDGET CODE: 7719 DIVISION OF DITT | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 3,200,276 | | 3,200,276 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 3,200,276 | | 3,200,276 | | |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 8,988,800 | | | | 8,988,800- |
| | | 337 | BOOKS-OTHER | | 5,150 | | 5,150 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 8,993,950 | | 5,150 | | 8,988,800- |
| 40 OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 20,331 | | 20,331 | | |
| | 127001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 11,200 | | | | 11,200- |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 390,243 | | 390,243 | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 3,716,427 | | 3,716,427 | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 49,570 | | 49,570 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 4,187,771 | | 4,176,571 | | 11,200- |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 3,096,950 | 1 | 3,096,950 | | |
| | | 608 MAINT & REP GENERAL | 1 | 12,000 | 1 | 12,000 | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 89,108 | 2 | 89,108 | | |
| | | 613 DATA PROCESSING EQUIPMENT | 10 | 1,628,575 | 10 | 1,628,575 | | |
| | | 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 | 7,960,070 | 11 | 7,960,070 | | |
| | | 685 PROF SERV DIRECT EDUC SERV | 9 | 298,491 | 9 | 298,491 | | |
| | | 686 PROF SERV OTHER | 1 | 131,113 | 1 | 131,113 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 44 | 16,514,828 | 44 | 16,514,828 | | |
| SUBTOTAL FOR BUDGET CODE 7719 | | | 44 | 32,896,825 | 44 | 23,896,825 | | 9,000,000- |
| 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 | | |

| | | | | MODIFIED FY06-01/10/06 | | DEPARTMENTAL ESTIMATES FY07 | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | INC/DEC | |
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT |
| TOTAL FOR | | | | 411 | 189,988,874 | 411 | 157,230,284 | | 32,758,590- |
| TOTAL FOR CENTRAL ADMINISTRATION - OTPS | | | | 411 | 189,988,874 | 411 | 157,230,284 | | 32,758,590- |

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| CENTRAL ADMINISTRATION - OTPS | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 8,162,802 | 189,988,874 | 7,633,297 | 157,230,284 | 32,758,590- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 189,988,874 | | 157,230,284 | 32,758,590- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 154,238,505 | 130,479,915 | 23,758,590- |
| OTHER CATEGORICAL | 2,048,700 | 2,048,700 | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 33,701,669 | 24,701,669 | 9,000,000- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 189,988,874 | 157,230,284 | 32,758,590- |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 0990 ACTIVE EMPLOYEES | | | | | | | | |
| 04 ADD GRS PAY | | 050 PMTS TO BENEFIC DECSD EMPLOYES | | 110,000 | | | | 110,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 110,000 | | | | 110,000- |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 672,143,294 | | 716,238,302 | | 44,095,008 |
| | | 063 DISABILITY BENEFITS INSURANCE | | 348,000 | | 348,000 | | |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 525,238,776 | | 558,674,713 | | 33,435,937 |
| | | 066 UNEMPLOYMENT INSURANCE | | 12,301,000 | | | | 12,301,000- |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 240,936,207 | | 248,228,512 | | 7,292,305 |
| | | 081 ANNUITY CONTRIBUTIONS | | 14,634,000 | | 14,634,000 | | |
| | | 085 AWARDS/EXPENSES-WORKMENS COMP | | 17,314,000 | | 17,314,000 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 1,482,915,277 | | 1,555,437,527 | | 72,522,250 |
| SUBTOTAL FOR BUDGET CODE 0990 | | | | 1,483,025,277 | | 1,555,437,527 | | 72,412,250 |
| BUDGET CODE: 0991 RETIREES | | | | | | | | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 173,264,870 | | 191,956,990 | | 18,692,120 |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 86,247,496 | | 84,027,733 | | 2,219,763- |
| SUBTOTAL FOR FRINGE BENES | | | | 259,512,366 | | 275,984,723 | | 16,472,357 |
| SUBTOTAL FOR BUDGET CODE 0991 | | | | 259,512,366 | | 275,984,723 | | 16,472,357 |
| BUDGET CODE: 0992 SCHOOL SAFETY | | | | | | | | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 30,587,667 | | 35,956,810 | | 5,369,143 |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 8,858,449 | | 9,731,551 | | 873,102 |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 5,821,084 | | 6,566,958 | | 745,874 |
| SUBTOTAL FOR FRINGE BENES | | | | 45,267,200 | | 52,255,319 | | 6,988,119 |
| SUBTOTAL FOR BUDGET CODE 0992 | | | | 45,267,200 | | 52,255,319 | | 6,988,119 |
| TOTAL FOR | | | | 1,787,804,843 | | 1,883,677,569 | | 95,872,726 |
| TOTAL FOR FRINGE BENEFITS - PS | | | | 1,787,804,843 | | 1,883,677,569 | | 95,872,726 |

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

| FRINGE BENEFITS - PS | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | | 1,787,804,843 | | 1,883,677,569 | 95,872,726 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1,787,804,843 | | 1,883,677,569 | 95,872,726 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 1,781,587,575 | 1,871,377,801 | 89,790,226 |
| OTHER CATEGORICAL | 6,082,500 | 12,165,000 | 6,082,500 |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 134,768 | 134,768 | |
| INTRA-CITY SALES | | | |
| TOTAL | 1,787,804,843 | 1,883,677,569 | 95,872,726 |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 2140 PRE-K TRANSPORTATION | | | | | | | | | |
| 60 CNTRCTL SVCS | | 670 | PMTS CONTRACT/CORPORAT SCHOOL | 75 | 3,532,353 | 75 | 3,212,353 | | 320,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 75 | 3,532,353 | 75 | 3,212,353 | | 320,000- |
| 70 FXD MIS CHGS | 841001 | 77I | TRANSPORTATION OF PUPILS | | 59,630,647 | | 57,909,647 | | 1,721,000- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 59,630,647 | | 57,909,647 | | 1,721,000- |
| SUBTOTAL FOR BUDGET CODE 2140 | | | | 75 | 63,163,000 | 75 | 61,122,000 | | 2,041,000- |
| BUDGET CODE: 2142 PRE-K TUITION | | | | | | | | | |
| 60 CNTRCTL SVCS | | 670 | PMTS CONTRACT/CORPORAT SCHOOL | 119 | 255,714,400 | 119 | 304,544,760 | | 48,830,360 |
| | | 685 | PROF SERV DIRECT EDUC SERV | 426 | 136,677,600 | 426 | 145,650,240 | | 8,972,640 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 545 | 392,392,000 | 545 | 450,195,000 | | 57,803,000 |
| SUBTOTAL FOR BUDGET CODE 2142 | | | | 545 | 392,392,000 | 545 | 450,195,000 | | 57,803,000 |
| TOTAL FOR | | | | 620 | 455,555,000 | 620 | 511,317,000 | | 55,762,000 |
| TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS | | | | 620 | 455,555,000 | 620 | 511,317,000 | | 55,762,000 |

UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

| SE PRE-K CONTRACT PMTS - OTPS | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 59,630,647 | 455,555,000 | 57,909,647 | 511,317,000 | 55,762,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 455,555,000 | | 511,317,000 | 55,762,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 107,273,345 | 112,249,345 | 4,976,000 |
| OTHER CATEGORICAL | 317,970 | 317,970 | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 347,963,685 | 398,749,685 | 50,786,000 |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 455,555,000 | 511,317,000 | 55,762,000 |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 2124 CHARTER SCHOOLS | | | | | | | | | |
| 60 CNTRCTL SVCS | | 670 | PMTS CONTRACT/CORPORAT SCHOOL | 1 | 90,526,183 | 1 | 102,241,435 | | 11,715,252 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 90,526,183 | 1 | 102,241,435 | | 11,715,252 |
| SUBTOTAL FOR BUDGET CODE 2124 | | | | 1 | 90,526,183 | 1 | 102,241,435 | | 11,715,252 |
| BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE) | | | | | | | | | |
| 60 CNTRCTL SVCS | | 669 | TRANSPORTATION OF PUPILS | 18 | 215,000 | 18 | 339,510 | | 124,510 |
| | | 670 | PMTS CONTRACT/CORPORAT SCHOOL | 67 | 197,929,754 | 67 | 215,710,699 | | 17,780,945 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 85 | 198,144,754 | 85 | 216,050,209 | | 17,905,455 |
| SUBTOTAL FOR BUDGET CODE 2125 | | | | 85 | 198,144,754 | 85 | 216,050,209 | | 17,905,455 |
| BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE) | | | | | | | | | |
| 60 CNTRCTL SVCS | | 669 | TRANSPORTATION OF PUPILS | 13 | 700,000 | 13 | 757,808 | | 57,808 |
| | | 670 | PMTS CONTRACT/CORPORAT SCHOOL | 26 | 33,569,980 | 26 | 53,558,094 | | 19,988,114 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 39 | 34,269,980 | 39 | 54,315,902 | | 20,045,922 |
| SUBTOTAL FOR BUDGET CODE 2126 | | | | 39 | 34,269,980 | 39 | 54,315,902 | | 20,045,922 |
| BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE | | | | | | | | | |
| 70 FXD MIS CHGS | | 718 | PMNT SPEC SCHOOL HANDICAP CHLD | | 1,600,000 | | 1,600,000 | | |
| | | 730 | TUITION PAYMENTS FOR FOSTER CA | | 19,861,174 | | 19,861,174 | | |
| | | 731 | HEALTH SERV CHRGS OUT CTY CARE | | 599,986 | | 599,986 | | |
| | | 791 | TUITION TO OTHER SCHOOL DISTRT | | 1,264,204 | | 1,264,204 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 23,325,364 | | 23,325,364 | | |
| SUBTOTAL FOR BUDGET CODE 2128 | | | | | 23,325,364 | | 23,325,364 | | |
| TOTAL FOR | | | | 125 | 346,266,281 | 125 | 395,932,910 | | 49,666,629 |
| TOTAL FOR CHARTER/CONTRACT/FOSTER CARE P | | | | 125 | 346,266,281 | 125 | 395,932,910 | | 49,666,629 |

UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

| | CURRENT MODIFIED | | DEPARTMENTAL ESTIMATES | | |
|---|---|---|---|---|---|
| CHARTER/CONTRACT/FOSTER CARE PMTS - | INTRACITY $ | BUDGET AMOUNT | INTRACITY $ | BUDGET AMOUNT | INC/DEC (-) |
| TOTALS FOR OPERATING BUDGET | | 346,266,281 | | 395,932,910 | 49,666,629 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 346,266,281 | | 395,932,910 | 49,666,629 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 346,266,281 | 395,932,910 | 49,666,629 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 346,266,281 | 395,932,910 | 49,666,629 |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 199 | DATA PROCESSING SUPPLIES | | 4,409,000 | | 4,409,000 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 4,409,000 | | 4,409,000 | | |
| 30 PROPTY&EQUIP | | 337 | BOOKS-OTHER | | 16,247,770 | | 16,247,770 | | |
| | | 338 | LIBRARY BOOKS | | 2,069,760 | | 2,069,760 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 18,317,530 | | 18,317,530 | | |
| SUBTOTAL FOR BUDGET CODE 2129 | | | | | 22,726,530 | | 22,726,530 | | |
| BUDGET CODE: 2130 FIT PAYMENTS | | | | | | | | | |
| 70 FXD MIS CHGS | | 793 | PMNTS FASHION INSTITUT TECHNOL | | 31,072,611 | | 30,872,611 | | 200,000- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 31,072,611 | | 30,872,611 | | 200,000- |
| SUBTOTAL FOR BUDGET CODE 2130 | | | | | 31,072,611 | | 30,872,611 | | 200,000- |
| TOTAL FOR | | | | | 53,799,141 | | 53,599,141 | | 200,000- |
| TOTAL FOR NPS & FIT PMTS - OTPS | | | | | 53,799,141 | | 53,599,141 | | 200,000- |

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

| NPS & FIT PMTS - OTPS | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | | 53,799,141 | | 53,599,141 | 200,000- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 53,799,141 | | 53,599,141 | 200,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 53,799,141 | 53,599,141 | 200,000- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 53,799,141 | 53,599,141 | 200,000- |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 67,164,917 | 10 | 67,164,917 | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 3,936 | 999,552,762 | 3,936 | 883,960,962 | | 115,591,800- |
| SUBTOTAL FOR F/T SALARIED | | | 3,946 | 1,066,717,679 | 3,946 | 951,125,879 | | 115,591,800- |
| 03 UNSALARIED | | 031 UNSALARIED | | 56,519,944 | | 56,519,944 | | |
| SUBTOTAL FOR UNSALARIED | | | | 56,519,944 | | 56,519,944 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,375,615 | | 1,375,615 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,375,615 | | 1,375,615 | | |
| SUBTOTAL FOR BUDGET CODE 8800 | | | 3,946 | 1,124,613,238 | 3,946 | 1,009,021,438 | | 115,591,800- |
| BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 99 | 3,525,975 | 99 | 3,525,975 | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 500 | 1,510,149 | 500 | 1,510,149 | | |
| SUBTOTAL FOR F/T SALARIED | | | 599 | 5,036,124 | 599 | 5,036,124 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 409,333 | | 409,333 | | |
| SUBTOTAL FOR UNSALARIED | | | | 409,333 | | 409,333 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 17,061 | | 17,061 | | |
| | | 046 TERMINAL LEAVE | | 496,687 | | 496,687 | | |
| | | 047 OVERTIME | | 771 | | 771 | | |
| | | 049 BACKPAY - PRIOR YEARS | | 8,774 | | 8,774 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 523,293 | | 523,293 | | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 504,536 | | 504,536 | | |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 400,474 | | 400,474 | | |
| | | 066 UNEMPLOYMENT INSURANCE | | 35,940 | | 35,940 | | |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 191,870 | | 191,870 | | |
| | | 081 ANNUITY CONTRIBUTIONS | | 11,641 | | 11,641 | | |
| | | 085 AWARDS/EXPENSES-WORKMENS COMP | | 13,039 | | 13,039 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 1,157,500 | | 1,157,500 | | |
| SUBTOTAL FOR BUDGET CODE 8816 | | | 599 | 7,126,250 | 599 | 7,126,250 | | |

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|
| BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 175 | 797,355 | 175 | 797,355 | | |
| | 005 FULL TIME PEDAGOGICAL PRSONNEL | 50 | 1,203,514 | 50 | 1,203,514 | | |
| SUBTOTAL FOR F/T SALARIED | | 225 | 2,000,869 | 225 | 2,000,869 | | |
| 03 UNSALARIED | 031 UNSALARIED | | 852,250 | | 852,250 | | |
| SUBTOTAL FOR UNSALARIED | | | 852,250 | | 852,250 | | |
| 04 ADD GRS PAY | 042 LONGEVITY DIFFERENTIAL | | 5,343 | | 5,343 | | |
| | 047 OVERTIME | | 200 | | 200 | | |
| | 049 BACKPAY - PRIOR YEARS | | 5,000 | | 5,000 | | |
| | 091 PAYMENTS PER SESSION | | 65,933 | | 65,933 | | |
| SUBTOTAL FOR ADD GRS PAY | | | 76,476 | | 76,476 | | |
| 06 FRINGE BENES | 062 HEALTH INSURANCE PLAN CITY EMP | | 216,701 | | 216,701 | | |
| | 065 SOCIAL SECURITY CONTRIBUTIONS | | 2,192,570 | | 2,192,570 | | |
| | 066 UNEMPLOYMENT INSURANCE | | 77,777 | | 77,777 | | |
| | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 291,377 | | 291,377 | | |
| | 085 AWARDS/EXPENSES-WORKMENS COMP | | 18,017 | | 18,017 | | |
| SUBTOTAL FOR FRINGE BENES | | | 2,796,442 | | 2,796,442 | | |
| SUBTOTAL FOR BUDGET CODE 8830 | | 225 | 5,726,037 | 225 | 5,726,037 | | |
| BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS | | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 676 | 25,434,594 | 676 | 25,434,594 | | |
| | 005 FULL TIME PEDAGOGICAL PRSONNEL | 10,216 | 148,191,312 | 10,233 | 148,191,312 | 17 | |
| SUBTOTAL FOR F/T SALARIED | | 10,892 | 173,625,906 | 10,909 | 173,625,906 | 17 | |
| 03 UNSALARIED | 031 UNSALARIED | | 29,446,823 | | 29,446,823 | | |
| SUBTOTAL FOR UNSALARIED | | | 29,446,823 | | 29,446,823 | | |
| 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 | | 71,894,188 | | 71,894,188 | | |
| SUBTOTAL FOR ADD GRS PAY | | | 80,488,642 | | 80,488,642 | | |
| 06 FRINGE BENES | 062 HEALTH INSURANCE PLAN CITY EMP | | 200,805,383 | | 220,432,383 | | 19,627,000 |
| | 065 SOCIAL SECURITY CONTRIBUTIONS | | 98,131,823 | | 98,591,823 | | 460,000 |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| | | 066 UNEMPLOYMENT INSURANCE | | 1,372,579 | | 1,372,579 | | |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 70,492,295 | | 71,034,295 | | 542,000 |
| | | 081 ANNUITY CONTRIBUTIONS | | 4,445,082 | | 4,445,082 | | |
| | | 085 AWARDS/EXPENSES-WORKMENS COMP | | 1,917,327 | | 1,917,327 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 377,164,489 | | 397,793,489 | | 20,629,000 |
| SUBTOTAL FOR BUDGET CODE 8843 | | | 10,892 | 660,725,860 | 10,909 | 681,354,860 | 17 | 20,629,000 |
| BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 7,394,274 | | 7,394,274 | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 36 | 513,846 | 36 | 513,846 | | |
| SUBTOTAL FOR F/T SALARIED | | | 36 | 7,908,120 | 36 | 7,908,120 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 196,558 | | 196,558 | | |
| | | 043 SHIFT DIFFERENTIAL | | 14,500 | | 14,500 | | |
| | | 046 TERMINAL LEAVE | | 3,313 | | 3,313 | | |
| | | 047 OVERTIME | | 87,072 | | 87,072 | | |
| | | 049 BACKPAY - PRIOR YEARS | | 1,000 | | 1,000 | | |
| | | 061 SUPPER MONEY | | 7,000 | | 7,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 309,443 | | 309,443 | | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 1,150,267 | | 1,150,267 | | |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 7,634,838 | | 7,634,838 | | |
| | | 066 UNEMPLOYMENT INSURANCE | | 102,833 | | 102,833 | | |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 557,503 | | 557,503 | | |
| | | 081 ANNUITY CONTRIBUTIONS | | 2,986 | | 2,986 | | |
| | | 085 AWARDS/EXPENSES-WORKMENS COMP | | 45,661 | | 45,661 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 9,494,088 | | 9,494,088 | | |
| SUBTOTAL FOR BUDGET CODE 8844 | | | 36 | 17,711,651 | 36 | 17,711,651 | | |
| BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 197 | 5,240,129 | 197 | 5,240,129 | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 3,273 | 64,196,694 | 3,273 | 68,608,694 | | 4,412,000 |
| SUBTOTAL FOR F/T SALARIED | | | 3,470 | 69,436,823 | 3,470 | 73,848,823 | | 4,412,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,519,942 | | 4,519,942 | | |
| SUBTOTAL FOR UNSALARIED | | | | 4,519,942 | | 4,519,942 | | |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 04 ADD GRS PAY | | 047 OVERTIME | | 5,450 | | 5,450 | | |
| | | 058 NON-PENSIONABLE-PREPARATION PD | | 46,246 | | 46,246 | | |
| | | 091 PAYMENTS PER SESSION | | 899,208 | | 899,208 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 950,904 | | 950,904 | | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 671,856 | | 671,856 | | |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 4,692,632 | | 280,632 | | 4,412,000- |
| | | 066 UNEMPLOYMENT INSURANCE | | 175,544 | | 175,544 | | |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 154,238 | | 154,238 | | |
| | | 081 ANNUITY CONTRIBUTIONS | | 154,773 | | 154,773 | | |
| | | 085 AWARDS/EXPENSES-WORKMENS COMP | | 20,582 | | 20,582 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 5,869,625 | | 1,457,625 | | 4,412,000- |
| SUBTOTAL FOR BUDGET CODE 8848 | | | 3,470 | 80,777,294 | 3,470 | 80,777,294 | | |
| BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 99 | 1,071,112 | 99 | 1,071,112 | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 2,360 | 4,377,325 | 2,360 | 4,377,325 | | |
| SUBTOTAL FOR F/T SALARIED | | | 2,459 | 5,448,437 | 2,459 | 5,448,437 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 118,503 | | 118,503 | | |
| SUBTOTAL FOR UNSALARIED | | | | 118,503 | | 118,503 | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 1,797 | | 1,797 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,797 | | 1,797 | | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 61,018 | | 61,018 | | |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 92,839 | | 92,839 | | |
| | | 066 UNEMPLOYMENT INSURANCE | | 23,977 | | 23,977 | | |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 58,495 | | 58,495 | | |
| | | 081 ANNUITY CONTRIBUTIONS | | 2,802 | | 2,802 | | |
| | | 085 AWARDS/EXPENSES-WORKMENS COMP | | 12,528 | | 12,528 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 251,659 | | 251,659 | | |
| SUBTOTAL FOR BUDGET CODE 8870 | | | 2,459 | 5,820,396 | 2,459 | 5,820,396 | | |
| BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 835 | 9,817,202 | 835 | 9,817,202 | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 957 | 2,716,176 | 957 | 2,716,176 | | |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| SUBTOTAL FOR F/T SALARIED | | | 1,792 | 12,533,378 | 1,792 | 12,533,378 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 6,800,472 | | 6,800,472 | | |
| SUBTOTAL FOR UNSALARIED | | | | 6,800,472 | | 6,800,472 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 71,165 | | 71,165 | | |
| | | 043 SHIFT DIFFERENTIAL | | 1,500 | | 1,500 | | |
| | | 047 OVERTIME | | 769,739 | | 769,739 | | |
| | | 049 BACKPAY - PRIOR YEARS | | 13,755 | | 13,755 | | |
| | | 091 PAYMENTS PER SESSION | | 140,671 | | 140,671 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 996,830 | | 996,830 | | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 503,947 | | 503,947 | | |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 301,824 | | 301,824 | | |
| | | 066 UNEMPLOYMENT INSURANCE | | 241,350 | | 241,350 | | |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 86,222 | | 86,222 | | |
| | | 081 ANNUITY CONTRIBUTIONS | | 72,716 | | 72,716 | | |
| | | 085 AWARDS/EXPENSES-WORKMENS COMP | | 76,846 | | 76,846 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 1,282,905 | | 1,282,905 | | |
| SUBTOTAL FOR BUDGET CODE 8888 | | | 1,792 | 21,613,585 | 1,792 | 21,613,585 | | |
| TOTAL FOR | | | 23,419 | 1,924,114,311 | 23,436 | 1,829,151,511 | 17 | 94,962,800- |
| TOTAL FOR CATEGORICAL PROGRAMS - PS | | | 23,419 | 1,924,114,311 | 23,436 | 1,829,151,511 | 17 | 94,962,800- |

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

| CATEGORICAL PROGRAMS - PS | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 23,419 | 1,924,114,311 | 23,436 | 1,829,151,511 | 94,962,800- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 23,419 | 1,924,114,311 | 23,436 | 1,829,151,511 | 94,962,800- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 324,787 | 324,787 | |
| OTHER CATEGORICAL | 13,978,560 | 13,978,560 | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 840,963,924 | 840,963,924 | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 1,063,311,933 | 968,349,133 | 94,962,800- |
| INTRA-CITY SALES | 5,535,107 | 5,535,107 | |
| TOTAL | 1,924,114,311 | 1,829,151,511 | 94,962,800- |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # 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 | | |
| 3911 | PRINCIPAL ADMINISTRATIVE | D 740 | 10124 | 38,205- 62,842 | 1 | 84,790 | 1 | 84,790 | | |
| 3926 | COMPUTER SYSTEMS MANAGER | D 740 | 10050 | 46,343-150,148 | 2 | 196,210 | 2 | 196,210 | | |
| 4081 | RESEARCH ASSISTANT | D 740 | 60910 | 37,219- 48,973 | 14 | 555,133 | 14 | 555,133 | | |
| 4106 | INVESTIGATOR (PYRL NOT 06 | D 740 | 31105 | 33,987- 47,189 | 5 | 192,000 | 5 | 192,000 | | |
| 4126 | ASSOCIATE ACCOUNTANT | D 740 | 40517 | 45,890- 63,840 | 1 | 53,136 | 1 | 53,136 | | |
| 4656 | PURCHASING AGENT | D 740 | 12121 | 33,128- 58,378 | 1 | 35,586 | 1 | 35,586 | | |
| 4716 | SCHOOL-NEIGHBORHOOD WORKE | D 740 | 56061 | 21,916- 21,916 | 4 | 170,692 | 4 | 170,692 | | |
| 4726 | SUBSTANCE ABUSE PREVENTIO | D 740 | 56073 | 28,214- 35,655 | 556 | 23,309,354 | 556 | 23,309,354 | | |
| 4731 | PRINCIPAL SCHOOL-NEIGHBOR | D 740 | 56063 | 28,911- 28,911 | 9 | 368,917 | 9 | 368,917 | | |
| 4736 | SENIOR SCHOOL-NEIGHBORHOO | D 740 | 56062 | 26,058- 26,058 | 16 | 578,730 | 16 | 578,730 | | |
| 4741 | SCHOOL-NEIGHBORHOOD WORKE | D 740 | 56061 | 21,916- 21,916 | 7 | 242,302 | 7 | 242,302 | | |
| 4746 | JUNIOR SCHOOL-NEIGHBORHOO | D 740 | 56060 | 18,029- 18,817 | 5 | 83,557 | 5 | 83,557 | | |
| 4766 | ADMINISTRATIVE EDUCATION | D 740 | 10062 | 33,000-113,500 | 21 | 1,727,802 | 21 | 1,727,802 | | |
| 4771 | ADMINISTRATIVE EDUCATION | D 740 | 10031 | 33,000-113,500 | 2 | 182,671 | 2 | 182,671 | | |
| 4776 | ASSOCIATE EDUCATION OFFIC | D 740 | 12634 | 42,390- 54,887 | 8 | 645,989 | 8 | 645,989 | | |
| 4781 | ASSOCIATE EDUCATION ANALY | D 740 | 12629 | 44,312- 57,374 | 8 | 516,384 | 8 | 516,384 | | |
| 4786 | EDUCATION OFFICER | D 740 | 12633 | 32,295- 41,764 | 9 | 479,657 | 9 | 479,657 | | |
| 4791 | EDUCATION ANALYST | D 740 | 12628 | 39,202- 43,658 | 3 | 200,463 | 3 | 200,463 | | |
| 4796 | SUBSTANCE ABUSE PREVENTIO | D 740 | 56073 | 28,214- 35,655 | 1 | 26,303 | 1 | 26,303 | | |
| 5301 | COMMUNITY ASSOCIATE | X 740 | 56057 | 26,998- 45,447 | 1 | 30,772 | 1 | 30,772 | | |
| 5506 | BRICKLAYER | D 740 | 92205 | 53,166- 53,166 | 1 | 63,360 | 1 | 63,360 | | |
| 5511 | CARPENTER | D 740 | 92005 | 37,746- 53,578 | 20 | 1,434,195 | 20 | 1,434,195 | | |
| 5531 | ELECTRICIAN | D 740 | 91717 | 37,545- 68,904 | 13 | 973,791 | 13 | 973,791 | | |
| 5546 | MAINTENANCE WORKER | D 740 | 90698 | 33,742- 36,561 | 2 | 85,482 | 2 | 85,482 | | |
| 5566 | GLAZIER | D 740 | 90716 | 45,675- 45,675 | 1 | 58,829 | 1 | 58,829 | | |
| 5571 | PAINTER | D 740 | 91830 | 49,786- 56,898 | 3 | 163,224 | 3 | 163,224 | | |
| 5606 | PLASTERER | D 740 | 02235 | 0 0-0 0 | 2 | 112,945 | 2 | 112,945 | | |
| 5611 | PLUMBER | D 740 | 91915 | 49,165- 68,716 | 11 | 852,313 | 11 | 852,313 | | |
| 5616 | PLUMBER'S HELPER | D 740 | 91916 | 45,090- 45,090 | 2 | 116,197 | 2 | 116,197 | | |
| 5621 | RADIO REPAIR MECHANIC | D 740 | 90733 | 53,014- 53,014 | 2 | 117,470 | 2 | 117,470 | | |
| 5626 | ROOFER | D 740 | 90735 | 48,562- 48,562 | 4 | 234,440 | 4 | 234,440 | | |
| 5631 | STEAM FITTER | D 740 | 91925 | 48,050- 52,161 | 8 | 596,624 | 8 | 596,624 | | |
| 5636 | STEAM FITTER'S HELPER | D 740 | 91926 | 31,516- 39,116 | 1 | 55,942 | 1 | 55,942 | | |
| 5641 | SHEET METAL WORKER | D 740 | 92340 | 48,361- 53,933 | 3 | 197,754 | 3 | 197,754 | | |
| 5651 | THERMOSTAT REPAIRER | D 740 | 91940 | 60,127- 60,127 | 2 | 154,966 | 2 | 154,966 | | |
| 5751 | PRINCIPAL ADMINISTRATIVE | D 740 | 10124 | 38,205- 62,842 | 17 | 696,908 | 17 | 696,908 | | |
| 5771 | SUPERVISOR OF OFFICE MACH | D 740 | 11704 | 29,525- 44,319 | 1 | 29,525 | 1 | 29,525 | | |
| 5776 | COMMUNITY ASSOCIATE | D 740 | 56057 | 26,998- 45,447 | 1 | 27,293 | 1 | 27,293 | | |
| 5786 | COMMUNITY ASSOCIATE | D 740 | 56057 | 26,998- 45,447 | 1 | 30,772 | 1 | 30,772 | | |
| 5801 | OFFICE AIDE | D 740 | 10109 | 18,942- 27,602 | 18 | 519,448 | 18 | 519,448 | | |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 5806 | CLERICAL ASSOCIATE | D 740 | 10251 | 20,095- 44,754 | 35 | 1,189,668 | 35 | 1,189,668 | | |
| 5816 | STENOGRAPHER/SECRETARY | D 740 | 10206 | 19,580- 32,935 | 36 | 1,264,840 | 36 | 1,264,840 | | |
| 5841 | 001FULL YEAR POSITIONS | D 740 | 95050 | 46,343-150,148 | 1 | 27,330 | 1 | 27,330 | | |
| 5846 | NOT USED | D 740 | 95050 | 46,343-150,148 | 4 | 153,044 | 4 | 153,044 | | |
| 5936 | COMMUNITY COORDINATOR | D 740 | 56058 | 43,894- 59,831 | 21 | 955,194 | 21 | 955,194 | | |
| 5946 | *WORD PROCESSOR (LEVEL 1 | D 740 | 10302 | 24,967- 42,000 | 1,133 | 38,764,338 | 1,133 | 38,764,338 | | |
| 5954 | EDUCATION OFFICER (UNION) | D 740 | 1263A | 31,028- 40,124 | 1 | 27 | 1 | 27 | | |
| 5996 | COMMUNITY ASSISTANT | D 740 | 56056 | 22,907- 30,057 | 1 | 28,593 | 1 | 28,593 | | |
| 6526 | COMPUTER PROGRAMMER ANALY | D 740 | 13651 | 41,974- 59,659 | 1 | 48,967 | 1 | 48,967 | | |
| 6531 | COMPUTER ASSOCIATE (TECHN | D 740 | 13611 | 41,368- 79,096 | 2 | 121,578 | 2 | 121,578 | | |
| 6546 | COMPUTER AIDE | D 740 | 13620 | 33,584- 46,940 | 1 | 36,497 | 1 | 36,497 | | |
| 6561 | COMPUTER SERVICE TECHNICI | D 740 | 13615 | 33,584- 46,940 | 4 | 159,407 | 4 | 159,407 | | |
| 6581 | COMPUTER SPECIALIST (SOFT | D 740 | 13632 | 67,141- 97,567 | 10 | 712,088 | 10 | 712,088 | | |
| 6586 | COMPUTER SPECIALIST (SOFT | D 740 | 13632 | 67,141- 97,567 | 1 | 78,170 | 1 | 78,170 | | |
| 6641 | CITY LABORER (GROUP,A) | D 740 | 90702 | 41,635- 45,289 | 10 | 480,031 | 10 | 480,031 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 2,049 | 80,298,103 | 2,049 | 80,298,103 | | |
| | OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | | | | |
| 2206 | ASSISTANT SUPERINTENDENT | Q 740 | SUYWQ | 115,566-171,038 | 2 | 272,375 | 2 | 272,375 | | |
| 2296 | DIRECTOR | Q 740 | SUDIQ | 68,065-105,548 | 19 | 1,824,619 | 19 | 1,824,619 | | |
| 2366 | EDUCATION ADMINISTRATOR | Q 740 | E0770 | - | 112 | 10,141,687 | 112 | 10,141,687 | | |
| 2451 | PRINCIPAL | Q 742 | SUPLQ | 90,488-125,737 | 1 | 125,282 | 1 | 125,282 | | |
| 2511 | PRINCIPAL ASSIGNED | Q 740 | SUPAQ | 90,488-125,737 | 1 | 120,354 | 1 | 120,354 | | |
| 2531 | ASSISTANT PRINCIPAL | D 740 | SUAPQ | 79,357-101,981 | 177 | 14,508,737 | 177 | 14,508,737 | | |
| 2533 | ASSISTANT PRINCIPAL | Q 740 | SSAPQ | 88,398-104,620 | 27 | 2,558,029 | 27 | 2,558,029 | | |
| 2553 | ASSISTANT PRINCIPAL | Q 740 | SSAPQ | 88,398-104,620 | 3 | 298,600 | 3 | 298,600 | | |
| 2563 | ASPIRING PRINCIPAL | Q 742 | ASPRQ | 90,000-120,000 | 84 | 6,541,153 | 84 | 6,541,153 | | |
| 2701 | SUPERVISOR | Q 740 | SUSUQ | 55,394-106,490 | 1 | 93,266 | 1 | 93,266 | | |
| 2791 | SUPERVISOR | Q 740 | SUSUQ | 55,394-106,490 | 6 | 474,790 | 6 | 474,790 | | |
| 2793 | SUPERVISOR ASSIGNED | Q 740 | SSASQ | 87,069-105,421 | 3 | 312,493 | 3 | 312,493 | | |
| 2811 | SCHOOL PSYCHOLGIST | Q 740 | CLSPQ | 43,845- 85,293 | 319 | 24,527,709 | 319 | 24,527,709 | | |
| 2816 | SCHOOL PSYCHOLGIST | Q 742 | CLSPQ | 43,845- 85,293 | 10 | 590,459 | 10 | 590,459 | | |
| 2821 | SCHOOL SOCIAL WORKER | Q 740 | CLSWQ | 43,845- 85,293 | 343 | 25,560,301 | 343 | 25,560,301 | | |
| 2826 | SCHOOL SOCIAL WORKER | Q 742 | CLSWQ | 43,845- 85,293 | 1 | 57,100 | 1 | 57,100 | | |
| 2901 | GUIDANCE COUNSELOR ASSIGN | Q 740 | GCGAQ | 37,166- 84,106 | 14 | 1,116,444 | 14 | 1,116,444 | | |
| 2921 | GUIDANCE COUNSELOR | Q 740 | E0190 | - | 814 | 58,202,795 | 814 | 58,202,795 | | |
| 2926 | GUIDANCE COUNSELOR | Q 742 | GCGCQ | 37,166- 84,106 | 11 | 618,866 | 11 | 618,866 | | |
| 2931 | SUPERVISOR | Q 740 | SUSUQ | 55,394-106,490 | 45 | 3,009,139 | 45 | 3,009,139 | | |
| 3001 | TEACHER | Q 740 | TRTRQ | 37,016- 89,355 | 12,204 | 785,058,498 | 12,204 | 785,058,498 | | |
| 3006 | TEACHER | Q 740 | TRTRQ | 37,016- 89,355 | 46 | 2,494,006 | 46 | 2,494,006 | | |
| 3041 | TEACHER ASSIGNED A | Q 740 | TRTAQ | 37,016- 89,355 | 104 | 7,383,024 | 104 | 7,383,024 | | |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | | | | |
| 3091 | TEACHER | Q 742 | TRTRQ | 37,016- 89,355 | 1,212 | 84,903,823 | 1,212 | 84,903,823 | | |
| 3101 | TEACHER SPECIAL EDUCATION | Q 740 | TRTSQ | 37,016- 89,355 | 291 | 20,521,440 | 291 | 20,521,440 | | |
| 3106 | TEACHER SPECIAL EDUCATION | Q 742 | TRTSQ | 37,016- 89,355 | 5 | 279,532 | 5 | 279,532 | | |
| 3171 | TEACHER SPECIAL EDUCATION | D 740 | TRTSQ | 37,016- 89,355 | 109 | 6,779,057 | 109 | 6,779,057 | | |
| 3181 | TEACHER SPECIAL EDUCATION | Q 742 | TRTSQ | 37,016- 89,355 | 735 | 47,203,554 | 735 | 47,203,554 | | |
| 3191 | TEACHER | Q 742 | TRTRQ | 37,016- 89,355 | 6 | 431,603 | 6 | 431,603 | | |
| 3266 | TEACHER TRAINER | Q 740 | TRTTQ | 37,016- 89,355 | 62 | 4,533,027 | 62 | 4,533,027 | | |
| 3281 | ATTENDANCE OFFICER | D 740 | E0794 | - | 7 | 534,877 | 7 | 534,877 | | |
| 3286 | TEACHER ATTENDANCE | Q 742 | TRWXQ | 37,016- 89,355 | 1 | 63,330 | 1 | 63,330 | | |
| 3301 | ADULT EDUCATOR ASSISTANT | D 740 | AEACQ | 66,406- 71,397 | 4 | 271,832 | 4 | 271,832 | | |
| 3341 | LAB SPECIALIST/ASSISTANT | Q 740 | LBLAQ | 27,738- 63,747 | 12 | 676,056 | 12 | 676,056 | | |
| 3351 | ADULT EDUCATION TEACHER | Q 740 | AETRQ | 18,508- 94,771 | 159 | 10,416,257 | 159 | 10,416,257 | | |
| 3411 | PEDAGOGIC MANAGERS | Q 740 | SUYYQ | - | 15 | 594,893 | 15 | 594,893 | | |
| 3491 | SCHOOL SECRETARY | Q 740 | E0121 | - | 9 | 426,484 | 9 | 426,484 | | |
| 6061 | ANNUAL ED PARA | Q 744 | AREPP | 18,203- 27,746 | 1,774 | 47,407,342 | 1,774 | 47,407,342 | | |
| 6062 | ANNUAL ED PARA | Q 744 | AREPP | 18,203- 27,746 | 3,265 | 85,576,984 | 3,265 | 85,576,984 | | |
| | SUBTOTAL FOR OBJECT 005 | | | | 22,013 | 1,256,509,817 | 22,013 | 1,256,509,817 | | |

| | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
|---|---|---|---|---|---|---|
| POSITION SCHEDULE FOR U/A 481 | 24,062 | 1,336,807,920 | 24,062 | 1,336,807,920 | | |
| PLANNED INCREASES/(DECREASES) | -643 | -35,723,028 | -626 | -34,778,562 | 17 | 944,466 |
| TOTAL FOR U/A 481 | 23,419 | 1,301,084,892 | 23,436 | 1,302,029,358 | 17 | 944,466 |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 8000 REVENUE - CATEGORICAL | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,509,263 | | 1,499,063 | | 10,200- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 1,509,263 | | 1,499,063 | | 10,200- |
| SUBTOTAL FOR BUDGET CODE 8000 | | | | | 1,509,263 | | 1,499,063 | | 10,200- |
| BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 44,742,389 | | 44,742,389 | | |
| | | 199 | DATA PROCESSING SUPPLIES | | 3,500,000 | | 3,500,000 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 48,242,389 | | 48,242,389 | | |
| 40 OTHR SER&CHR | | 499 | OTHER EXPENSES - GENERAL | | 180,092,732 | | 180,092,732 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 180,092,732 | | 180,092,732 | | |
| SUBTOTAL FOR BUDGET CODE 8800 | | | | | 228,335,121 | | 228,335,121 | | |
| BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 2,312,393 | | 1,685,950 | | 626,443- |
| | | 130 | INSTRUCTIONL SUPPLIES-BOE ONLY | | 205,048 | | 205,048 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 2,517,441 | | 1,890,998 | | 626,443- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 1,198,971 | | 1,198,971 | | |
| | | 337 | BOOKS-OTHER | | 90,356 | | 90,356 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 1,289,327 | | 1,289,327 | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 277,647 | | 277,647 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 1,286,966 | | 1,286,966 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 103,224 | | 103,224 | | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 99,174 | | 99,174 | | |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 40,600 | | 40,600 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1,807,611 | | 1,807,611 | | |
| 60 CNTRCTL SVCS | | 602 | TELECOMMUNICATIONS MAINT | 51 | 8,013,001 | 51 | 8,013,001 | | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 14 | 156,153 | 14 | 156,153 | | |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 2,501 | 1 | 2,501 | | |
| | | 615 | PRINTING CONTRACTS | 1 | 1 | 1 | 1 | | |
| | | 622 | TEMPORARY SERVICES | 8 | 484,453 | 8 | 484,453 | | |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| | | 633 TRANSPORTATION EXPENDITURES | 10 | 130,326 | 10 | 130,326 | | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 29,800 | 1 | 29,800 | | |
| | | 685 PROF SERV DIRECT EDUC SERV | 108 | 151,033,304 | 108 | 151,033,304 | | |
| | | 686 PROF SERV OTHER | 5 | 170,600 | 5 | 170,600 | | |
| | | 689 PROF SERV CURRIC & PROF DEVEL | 63 | 17,920,979 | 63 | 17,920,979 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 262 | 177,941,118 | 262 | 177,941,118 | | |
| SUBTOTAL FOR BUDGET CODE 8816 | | | 262 | 183,555,497 | 262 | 182,929,054 | | 626,443- |
| BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 395,230 | | 395,230 | | |
| | | 130 INSTRUCTIONL SUPPLIES-BOE ONLY | | 63,550 | | 63,550 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 458,780 | | 458,780 | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 172,865 | | 172,865 | | |
| | | 337 BOOKS-OTHER | | 23,105,738 | | 23,105,738 | | |
| | | 338 LIBRARY BOOKS | | 7,008,457 | | 7,008,457 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 30,287,060 | | 30,287,060 | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 190,395 | | 190,395 | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 165,028 | | 165,028 | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 21,000 | | 21,000 | | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,200 | | 1,200 | | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | 2,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 379,623 | | 379,623 | | |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 2,000 | 1 | 2,000 | | |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 1,000 | 1 | 1,000 | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 9,001 | 2 | 9,001 | | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 2,391 | 1 | 2,391 | | |
| | | 622 TEMPORARY SERVICES | 2 | 5,001 | 2 | 5,001 | | |
| | | 685 PROF SERV DIRECT EDUC SERV | 2 | 45,500 | 2 | 45,500 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 9 | 64,893 | 9 | 64,893 | | |
| SUBTOTAL FOR BUDGET CODE 8830 | | | 9 | 31,190,356 | 9 | 31,190,356 | | |
| BUDGET CODE: 8835 FEDERAL COMMUNITY CODE VIOLATION REMOVAL | | | | | | | | |
| 60 CNTRCTL SVCS | | 676 MAINT & OPER OF INFRASTRUCTURE | | 5,000,000 | | 5,000,000 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 5,000,000 | | 5,000,000 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| SUBTOTAL FOR BUDGET CODE 8835 | | | | | 5,000,000 | | 5,000,000 | | |
| BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 44,951,325 | | 44,951,325 | | |
| | | 109 | FUEL OIL | | 300 | | 300 | | |
| | | 110 | FOOD & FORAGE SUPPLIES | | 6,295,381 | | 6,295,381 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 51,247,006 | | 51,247,006 | | |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 5,042,486 | | 5,042,486 | | |
| | | 337 | BOOKS-OTHER | | 6,842,846 | | 6,842,846 | | |
| | | 338 | LIBRARY BOOKS | | 1,818,924 | | 1,818,924 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 13,704,256 | | 13,704,256 | | |
| 40 OTHR SER&CHR | 095001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 134,992,294 | | 134,992,294 | | |
| | | 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 | | | | | 144,833,794 | | 144,833,794 | | |
| 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 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| 70 FXD MIS CHGS | | 794 | TRAINING CITY EMPLOYEES | | 1 | | 1 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 1 | | 1 | | |
| SUBTOTAL FOR BUDGET CODE 8843 | | | | 422 | 239,845,427 | 422 | 239,845,427 | | |
| BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 2,708,219 | | 2,708,219 | | |
| | | 110 | FOOD & FORAGE SUPPLIES | | 1,000,001 | | 1,000,001 | | |
| | | 130 | INSTRUCTIONL SUPPLIES-BOE ONLY | | 1,000 | | 1,000 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 3,709,220 | | 3,709,220 | | |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 789,451 | | 789,451 | | |
| | | 337 | BOOKS-OTHER | | 33,708 | | 33,708 | | |
| | | 338 | LIBRARY BOOKS | | 30,142 | | 30,142 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 853,301 | | 853,301 | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 692,977 | | 692,977 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 1,785,488 | | 1,785,488 | | |
| | | 423 | HEAT LIGHT & POWER | | 3,000 | | 3,000 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 64,962 | | 64,962 | | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 23,171 | | 23,171 | | |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 42,975 | | 42,975 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 2,612,573 | | 2,612,573 | | |
| 60 CNTRCTL SVCS | | 602 | TELECOMMUNICATIONS MAINT | 7 | 435,839 | 7 | 435,839 | | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 14 | 93,927 | 14 | 93,927 | | |
| | | 615 | PRINTING CONTRACTS | 1 | 7,016 | 1 | 7,016 | | |
| | | 622 | TEMPORARY SERVICES | 11 | 1,492,114 | 11 | 1,492,114 | | |
| | | 633 | TRANSPORTATION EXPENDITURES | 3 | 50,194 | 3 | 50,194 | | |
| | | 684 | PROF SERV COMPUTER SERVICES | 10 | 1,682,002 | 10 | 1,682,002 | | |
| | | 685 | PROF SERV DIRECT EDUC SERV | 18 | 714,796 | 18 | 714,796 | | |
| | | 686 | PROF SERV OTHER | 1 | 1,100 | 1 | 1,100 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 65 | 4,476,988 | 65 | 4,476,988 | | |
| SUBTOTAL FOR BUDGET CODE 8844 | | | | 65 | 11,652,082 | 65 | 11,652,082 | | |
| BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 685,255 | | 685,255 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| | | 130 | INSTRUCTIONL SUPPLIES-BOE ONLY | | 26,887 | | 26,887 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 712,142 | | 712,142 | | |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 380,913 | | 380,913 | | |
| | | 337 | BOOKS-OTHER | | 97,905 | | 97,905 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 478,818 | | 478,818 | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 789,756 | | 789,756 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 745,620 | | 745,620 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 492,068 | | 492,068 | | |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 12,908 | | 12,908 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 2,040,352 | | 2,040,352 | | |
| 60 CNTRCTL SVCS | | 602 | TELECOMMUNICATIONS MAINT | 1 | 9,095 | 1 | 9,095 | | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 4 | 182,306 | 4 | 182,306 | | |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 50,000 | 1 | 50,000 | | |
| | | 622 | TEMPORARY SERVICES | 2 | 452,589 | 2 | 452,589 | | |
| | | 633 | TRANSPORTATION EXPENDITURES | 1 | 324,250 | 1 | 324,250 | | |
| | | 669 | TRANSPORTATION OF PUPILS | 22 | 569,730 | 22 | 569,730 | | |
| | | 670 | PMTS CONTRACT/CORPORAT SCHOOL | 75 | 6,459,917 | 75 | 6,459,917 | | |
| | | 684 | PROF SERV COMPUTER SERVICES | 2 | 39,000 | 2 | 39,000 | | |
| | | 685 | PROF SERV DIRECT EDUC SERV | 300 | 4,448,786 | 300 | 4,448,786 | | |
| | | 688 | BANK CHARGES PUBLIC ASST ACCT | 1 | 10,000 | 1 | 10,000 | | |
| | | 689 | PROF SERV CURRIC & PROF DEVEL | 19 | 680,280 | 19 | 680,280 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 428 | 13,225,953 | 428 | 13,225,953 | | |
| 70 FXD MIS CHGS | | 718 | PMNT SPEC SCHOOL HANDICAP CHLD | | 9,284,354 | | 9,284,354 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 9,284,354 | | 9,284,354 | | |
| SUBTOTAL FOR BUDGET CODE 8848 | | | | 428 | 25,741,619 | 428 | 25,741,619 | | |
| BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 961,023 | | 961,023 | | |
| | | 130 | INSTRUCTIONL SUPPLIES-BOE ONLY | | 415,647 | | 415,647 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 1,376,670 | | 1,376,670 | | |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 567,043 | | 567,043 | | |
| | | 337 | BOOKS-OTHER | | 341,188 | | 341,188 | | |
| | | 338 | LIBRARY BOOKS | | 218,525 | | 218,525 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 1,126,756 | | 1,126,756 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 195,752 | | 195,752 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 766,500 | | 766,500 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 33,600 | | 33,600 | | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 21,730 | | 21,730 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1,017,582 | | 1,017,582 | | |
| 60 CNTRCTL SVCS | | 612 | OFFICE EQUIPMENT MAINTENANCE | 3 | 34,800 | 3 | 34,800 | | |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 139,276 | 1 | 139,276 | | |
| | | 615 | PRINTING CONTRACTS | 1 | 67,300 | 1 | 67,300 | | |
| | | 622 | TEMPORARY SERVICES | 1 | 372,019 | 1 | 372,019 | | |
| | | 633 | TRANSPORTATION EXPENDITURES | 1 | 5,590 | 1 | 5,590 | | |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 300,000 | 1 | 300,000 | | |
| | | 685 | PROF SERV DIRECT EDUC SERV | 7 | 1,357,291 | 7 | 1,357,291 | | |
| | | 689 | PROF SERV CURRIC & PROF DEVEL | 3 | 1,787,856 | 3 | 1,787,856 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 18 | 4,064,132 | 18 | 4,064,132 | | |
| SUBTOTAL FOR BUDGET CODE 8870 | | | | 18 | 7,585,140 | 18 | 7,585,140 | | |
| BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 765,221 | | 765,221 | | |
| | | 110 | FOOD & FORAGE SUPPLIES | | 779,586 | | 779,586 | | |
| | | 130 | INSTRUCTIONL SUPPLIES-BOE ONLY | | 446,037 | | 446,037 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 1,990,844 | | 1,990,844 | | |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 487,411 | | 487,411 | | |
| | | 337 | BOOKS-OTHER | | 209,571 | | 209,571 | | |
| | | 338 | LIBRARY BOOKS | | 268,900 | | 268,900 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 965,882 | | 965,882 | | |
| 40 OTHR SER&CHR | 095001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 1,013,000 | | 1,013,000 | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 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 OTHR 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 | | |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| | | 615 | PRINTING CONTRACTS | 4 | 718,953 | 4 | 718,953 | | |
| | | 622 | TEMPORARY SERVICES | 5 | 900,426 | 5 | 900,426 | | |
| | | 624 | CLEANING SERVICES | 1 | 601 | 1 | 601 | | |
| | | 633 | TRANSPORTATION EXPENDITURES | 1 | 1,178 | 1 | 1,178 | | |
| | | 669 | TRANSPORTATION OF PUPILS | 16 | 1,888,040 | 16 | 1,888,040 | | |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 4 | 499,982 | 4 | 499,982 | | |
| | | 678 | PAYMENTS TO DELEGATE AGENCIES | 1 | 59,225 | 1 | 59,225 | | |
| | | 681 | PROF SERV ACCTING & AUDITING | 1 | 55,000 | 1 | 55,000 | | |
| | | 682 | PROF SERV LEGAL SERVICES | 1 | 25,000 | 1 | 25,000 | | |
| | | 683 | PROF SERV ENGINEER & ARCHITECT | 1 | 83,947 | 1 | 83,947 | | |
| | | 684 | PROF SERV COMPUTER SERVICES | 2 | 1,630,017 | 2 | 1,630,017 | | |
| | | 685 | PROF SERV DIRECT EDUC SERV | 27 | 10,199,447 | 27 | 10,199,447 | | |
| | | 686 | PROF SERV OTHER | 11 | 383,546 | 11 | 383,546 | | |
| | | 689 | PROF SERV CURRIC & PROF DEVEL | 1 | 219,195 | 1 | 219,195 | | |
| | | 695 | EDUCATION & REC FOR YOUTH PRGM | 1 | 4,000 | 1 | 4,000 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 147 | 17,536,503 | 147 | 17,536,503 | | |
| SUBTOTAL FOR BUDGET CODE 8888 | | | | 147 | 23,605,808 | 147 | 23,605,808 | | |
| TOTAL FOR | | | | 1,351 | 758,020,313 | 1,351 | 757,383,670 | | 636,643- |
| TOTAL FOR CATEGORICAL PROGRAMS - OTPS | | | | 1,351 | 758,020,313 | 1,351 | 757,383,670 | | 636,643- |

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

| CATEGORICAL PROGRAMS - OTPS | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 136,005,294 | 758,020,313 | 136,005,294 | 757,383,670 | 636,643- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 758,020,313 | | 757,383,670 | 636,643- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | | | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 297,748,342 | 297,748,342 | |
| FEDERAL - C.D. | 5,000,000 | 5,000,000 | |
| FEDERAL - OTHER | 453,036,265 | 453,036,265 | |
| INTRA-CITY SALES | 2,235,706 | 1,599,063 | 636,643- |
| TOTAL | 758,020,313 | 757,383,670 | 636,643- |

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 6001 COLLECTIVE BARGAINING | | | | | | | | | |
| 05 AMT TO SCHED | | 053 | AMOUNT TO BE SCHEDULED-PS | | 25,008,171 | | 24,223,609 | | 784,562- |
| SUBTOTAL FOR AMT TO SCHED | | | | | 25,008,171 | | 24,223,609 | | 784,562- |
| SUBTOTAL FOR BUDGET CODE 6001 | | | | | 25,008,171 | | 24,223,609 | | 784,562- |
| TOTAL FOR | | | | | 25,008,171 | | 24,223,609 | | 784,562- |
| TOTAL FOR COLLECTIVE BARGAINING - PS | | | | | 25,008,171 | | 24,223,609 | | 784,562- |

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

| COLLECTIVE BARGAINING - PS | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | | 25,008,171 | | 24,223,609 | 784,562- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 25,008,171 | | 24,223,609 | 784,562- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 11,982,974 | 11,198,412 | 784,562- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 13,025,197 | 13,025,197 | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 25,008,171 | 24,223,609 | 784,562- |

DEPARTMENTAL ESTIMATES- FY07
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 | 119,550 | 10,578,599,302 | 119,550 | 10,780,380,824 | 201,781,522 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 119,550 | 10,578,599,302 | 119,550 | 10,780,380,824 | 201,781,522 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 4,230,747,293 | 4,328,165,319 | 97,418,026 |
| OTHER CATEGORICAL | 31,015,960 | 37,098,460 | 6,082,500 |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 5,001,057,763 | 5,249,301,559 | 248,243,796 |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 1,309,807,878 | 1,159,845,078 | 149,962,800- |
| INTRA-CITY SALES | 5,970,408 | 5,970,408 | |
| TOTAL | 10,578,599,302 | 10,780,380,824 | 201,781,522 |

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 524,377,301 | 4,040,018,836 | 532,729,361 | 4,096,445,523 | 56,426,687 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 4,040,018,836 | | 4,096,445,523 | 56,426,687 |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 1,854,123,649 | 1,868,194,253 | 14,070,604 |
| OTHER CATEGORICAL | 4,986,670 | 2,666,670 | 2,320,000- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 1,580,496,720 | 1,625,809,446 | 45,312,726 |
| FEDERAL - C.D. | 5,000,000 | 5,000,000 | |
| FEDERAL - OTHER | 592,770,128 | 592,770,128 | |
| INTRA-CITY SALES | 2,641,669 | 2,005,026 | 636,643- |
| TOTAL | 4,040,018,836 | 4,096,445,523 | 56,426,687 |

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

| | MODIFIED FY06 - 01/10/06 | | DEPARTMENTAL ESTIMATES FY07 | | |
|---|---|---|---|---|---|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 119,550 | 10,578,599,302 | 119,550 | 10,780,380,824 | 201,781,522 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 119,550 | 10,578,599,302 | 119,550 | 10,780,380,824 | 201,781,522 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 4,040,018,836 | | 4,096,445,523 | 56,426,687 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 4,040,018,836 | | 4,096,445,523 | 56,426,687 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 119,550 | 14,618,618,138 | 119,550 | 14,876,826,347 | 258,208,209 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 119,550 | 14,618,618,138 | 119,550 | 14,876,826,347 | 258,208,209 |
| FUNDING | | | | | |
| CITY | | 6,084,870,942 | | 6,196,359,572 | 111,488,630 |
| OTHER CATEGORICAL | | 36,002,630 | | 39,765,130 | 3,762,500 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 6,581,554,483 | | 6,875,111,005 | 293,556,522 |
| FEDERAL - C.D. | | 5,000,000 | | 5,000,000 | |
| FEDERAL - OTHER | | 1,902,578,006 | | 1,752,615,206 | 149,962,800- |
| INTRA-CITY SALES | | 8,612,077 | | 7,975,434 | 636,643- |
| TOTAL FUNDING | | 14,618,618,138 | | 14,876,826,347 | 258,208,209 |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS | | | | | | | | |
| BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN. | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 150,000 | | 150,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 150,000 | | 150,000 |
| 40 OTHR SER&CHR | | 493 FINAN ASSIST COLLEGE STUDENTS | | 1,410,325 | | 2,059,847 | | 649,522 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,410,325 | | 2,059,847 | | 649,522 |
| SUBTOTAL FOR BUDGET CODE 2420 | | | | 1,410,325 | | 2,209,847 | | 799,522 |
| BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 18,982,121 | | 14,268,564 | | 4,713,557- |
| | | 109 FUEL OIL | | 830,980 | | 444,393 | | 386,587- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 19,813,101 | | 14,712,957 | | 5,100,144- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 3,025,000 | | 92,674 | | 2,932,326- |
| | 856001 | 42C HEAT LIGHT & POWER | | 16,923,337 | | 16,923,337 | | |
| | | 499 OTHER EXPENSES - GENERAL | | | | 9,672,500 | | 9,672,500 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 19,948,337 | | 26,688,511 | | 6,740,174 |
| 70 FXD MIS CHGS | | 703 ADV TO STNY FR CUNY SR COL EXP | | 12,060,000 | | 12,060,000 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | 12,060,000 | | 12,060,000 | | |
| SUBTOTAL FOR BUDGET CODE 2430 | | | | 51,821,438 | | 53,461,468 | | 1,640,030 |
| BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 90,826 | | 4,906,825 | | 4,815,999 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 90,826 | | 4,906,825 | | 4,815,999 |
| 70 FXD MIS CHGS | | 703 ADV TO STNY FR CUNY SR COL EXP | | 20,215,000 | | 20,215,000 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | 20,215,000 | | 20,215,000 | | |
| SUBTOTAL FOR BUDGET CODE 2440 | | | | 20,305,826 | | 25,121,825 | | 4,815,999 |
| BUDGET CODE: 2446 INVEST PROGRAM | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 33,807 | | | | 33,807- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 33,807 | | | | 33,807- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| SUBTOTAL FOR BUDGET CODE 2446 | | | | | 33,807 | | | | 33,807- |
| BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN. | | | | | | | | | |
| 30 PROPTY&EQUIP | | 338 | LIBRARY BOOKS | | 1,300,000 | | | | 1,300,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 1,300,000 | | | | 1,300,000- |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 29,283,081 | | 1,103,535 | | 28,179,546- |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 276,000 | | 276,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 29,283,081 | | 1,379,535 | | 27,903,546- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 18 | 2,969,000 | | | 18- | 2,969,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 18 | 2,969,000 | | | 18- | 2,969,000- |
| SUBTOTAL FOR BUDGET CODE 2450 | | | | 18 | 33,552,081 | | 1,379,535 | 18- | 32,172,546- |
| BUDGET CODE: 2460 HRA/CUNY ESL | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 4,666,728 | | 3,166,729 | | 1,499,999- |
| | | 403 | OFFICE SERVICES | | 2,835,864 | | 2,835,864 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 7,502,592 | | 6,002,593 | | 1,499,999- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 38,409,380 | | 69,025 | | 38,340,355- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 38,409,380 | | 69,025 | | 38,340,355- |
| 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 | | | | | 46,856,373 | | 7,016,019 | | 39,840,354- |
| TOTAL FOR CENTRALIZED COSTS | | | | 18 | 153,979,850 | | 89,188,694 | 18- | 64,791,156- |
| RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL | | | | | | | | | |
| BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 2,963,148 | | 1,065,583 | | 1,897,565- |
| | | 106 | MOTOR VEHICLE FUEL | | 24,000 | | 11,000 | | 13,000- |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 56,187 | | | | 56,187- |
| | | 109 FUEL OIL | | 98,000 | | 272,470 | | 174,470 |
| | | 117 POSTAGE | | 158,965 | | 80,025 | | 78,940- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 3,300,300 | | 1,429,078 | | 1,871,222- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 73,185 | | 67,161 | | 6,024- |
| | | 305 MOTOR VEHICLES | | | | 19,000 | | 19,000 |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 6,867 | | | | 6,867- |
| | | 314 OFFICE FURITURE | | 54,147 | | | | 54,147- |
| | | 315 OFFICE EQUIPMENT | | 18,893 | | 22,000 | | 3,107 |
| | | 319 SECURITY EQUIPMENT | | 2,850 | | 53,576 | | 50,726 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 46,042 | | | | 46,042- |
| | | 337 BOOKS-OTHER | | 69,253 | | 5,523 | | 63,730- |
| | | 338 LIBRARY BOOKS | | 53,136 | | 108,000 | | 54,864 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 324,373 | | 275,260 | | 49,113- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 359,048 | | 143,417 | | 215,631- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 183,600 | | 253,550 | | 69,950 |
| | | 403 OFFICE SERVICES | | 64,400 | | 64,729 | | 329 |
| | | 412 RENTALS OF MISC.EQUIP | | 98,375 | | 112,426 | | 14,051 |
| | | 413 RENTAL-DATA PROCESSING EQUIP | | | | 72,000 | | 72,000 |
| | | 417 ADVERTISING | | 32,554 | | 19,054 | | 13,500- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 12,508 | | 10,768 | | 1,740- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 73,169 | | 41,884 | | 31,285- |
| | | 456 HIGHER ED STUDENT ASSISTANCE | | 320,000 | | 493,000 | | 173,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,143,654 | | 1,210,828 | | 67,174 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 2 | 93,511 | 2 | 34,616 | | 58,895- |
| | | 607 MAINT & REP MOTOR VEH EQUIP | | 13,402 | | | | 13,402- |
| | | 608 MAINT & REP GENERAL | 2 | 155,235 | 2 | 101,773 | | 53,462- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 87,335 | 2 | 41,242 | | 46,093- |
| | | 613 DATA PROCESSING EQUIPMENT | 7 | 56,602 | 7 | 109,238 | | 52,636 |
| | | 615 PRINTING CONTRACTS | | 19,913 | | | | 19,913- |
| | | 619 SECURITY SERVICES | | | 2 | 200,000 | 2 | 200,000 |
| | | 652 DAY CARE OF CHILDREN | 1 | 178,975 | 1 | 120,000 | | 58,975- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 23,670 | 1 | 600,000 | | 576,330 |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 3,898 | 1 | 7,153 | | 3,255 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 16 | 632,541 | 18 | 1,214,022 | 2 | 581,481 |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 43,000 | | 10,168 | | 32,832- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 43,000 | | 10,168 | | 32,832- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| SUBTOTAL FOR BUDGET CODE 6300 | | | | 16 | 5,443,868 | 18 | 4,139,356 | 2 | 1,304,512- |
| BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 6,050 | | 9,000 | | 2,950 |
| | | 117 | POSTAGE | | 10,400 | | 14,000 | | 3,600 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 16,450 | | 23,000 | | 6,550 |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | | | 1,500 | | 1,500 |
| | | 314 | OFFICE FURITURE | | 4,200 | | | | 4,200- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 3,798 | | | | 3,798- |
| | | 337 | BOOKS-OTHER | | 600 | | | | 600- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 8,598 | | 1,500 | | 7,098- |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 15,305 | | 19,500 | | 4,195 |
| | | 403 | OFFICE SERVICES | | 700 | | | | 700- |
| | | 417 | ADVERTISING | | 6,600 | | | | 6,600- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 800 | | 100 | | 700- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 4,600 | | 200 | | 4,400- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 28,005 | | 19,800 | | 8,205- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 1,295 | 1 | 1,200 | | 95- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 1,800 | | | | 1,800- |
| | | 615 | PRINTING CONTRACTS | | 31,000 | | | | 31,000- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 1,800 | | | | 1,800- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 35,895 | 1 | 1,200 | | 34,695- |
| SUBTOTAL FOR BUDGET CODE 6310 | | | | 1 | 88,948 | 1 | 45,500 | | 43,448- |
| BUDGET CODE: 6315 BRONX TECHNOLOGY FEES | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 51,908 | | 835,000 | | 783,092 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 51,908 | | 835,000 | | 783,092 |
| 30 PROPTY&EQUIP | | 314 | OFFICE FURITURE | | 76,668 | | | | 76,668- |
| | | 315 | OFFICE EQUIPMENT | | 15,783 | | | | 15,783- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 394,823 | | | | 394,823- |
| | | 337 | BOOKS-OTHER | | 52,774 | | | | 52,774- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 540,048 | | | | 540,048- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 161,669 | | | | 161,669- |
| | | 403 | OFFICE SERVICES | | 1,900 | | | | 1,900- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 163,569 | | | | 163,569- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 2,250 | | | | 2,250- |
| | | 613 | DATA PROCESSING EQUIPMENT | | 3,725 | | | | 3,725- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 1,500 | | | | 1,500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 7,475 | | | | 7,475- |
| SUBTOTAL FOR BUDGET CODE 6315 | | | | | 763,000 | | 835,000 | | 72,000 |
| BUDGET CODE: 6330 SPECIAL PROGRAMS | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 197,525 | | 207,600 | | 10,075 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 197,525 | | 207,600 | | 10,075 |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 40,000 | | | | 40,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 40,000 | | | | 40,000- |
| SUBTOTAL FOR BUDGET CODE 6330 | | | | | 237,525 | | 207,600 | | 29,925- |
| BUDGET CODE: 6346 InVEST Program | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 10,000 | | | | 10,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 10,000 | | | | 10,000- |
| SUBTOTAL FOR BUDGET CODE 6346 | | | | | 10,000 | | | | 10,000- |
| TOTAL FOR BRONX COMMUNITY COLL | | | | 17 | 6,543,341 | 19 | 5,227,456 | 2 | 1,315,885- |
| RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL | | | | | | | | | |
| BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,712,749 | | 770,965 | | 941,784- |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 7,582 | | 1,288 | | 6,294- |
| | | 106 | MOTOR VEHICLE FUEL | | 21,481 | | 8,102 | | 13,379- |
| | | 109 | FUEL OIL | | 123,000 | | 6,449 | | 116,551- |
| | | 117 | POSTAGE | | 291,466 | | 301,000 | | 9,534 |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 2,156,278 | | 1,087,804 | | 1,068,474- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 287,315 | | 476,485 | | 189,170 |
| | | 307 | MEDICAL,SURGICAL & LAB EQUIP | | | | 410 | | 410 |
| | | 314 | OFFICE FURITURE | | 75,413 | | 3,113 | | 72,300- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 37,043 | | | | 37,043- |
| | | 337 | BOOKS-OTHER | | 12,000 | | 7,629 | | 4,371- |
| | | 338 | LIBRARY BOOKS | | 50,500 | | 59,245 | | 8,745 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 462,271 | | 546,882 | | 84,611 |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 690,310 | | 447,643 | | 242,667- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 230,007 | | 202,000 | | 28,007- |
| | | 403 | OFFICE SERVICES | | 181,281 | | 88,000 | | 93,281- |
| | | 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 | | 315,300 | | 47,870 | | 267,430- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 32,935 | | 5,897 | | 27,038- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 54,307 | | 35,055 | | 19,252- |
| | | 456 | HIGHER ED STUDENT ASSISTANCE | | 70,000 | | 63,000 | | 7,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1,585,140 | | 903,523 | | 681,617- |
| 60 CNTRCTL SVCS | | 602 | TELECOMMUNICATIONS MAINT | 1 | 42,000 | 1 | 61,708 | | 19,708 |
| | | 607 | MAINT & REP MOTOR VEH EQUIP | | 6,762 | | | | 6,762- |
| | | 608 | MAINT & REP GENERAL | 1 | 249,623 | 1 | 159,294 | | 90,329- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | | 1 | 40,562 | 1 | 40,562 |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 36,128 | 1 | 83,797 | | 47,669 |
| | | 615 | PRINTING CONTRACTS | 1 | 49,750 | 1 | 60,719 | | 10,969 |
| | | 619 | SECURITY SERVICES | 1 | 276,595 | 1 | 175,000 | | 101,595- |
| | | 624 | CLEANING SERVICES | | | 1 | 7,395 | 1 | 7,395 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 24,500 | 1 | 1,850 | | 22,650- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | | | 1 | 15,571 | 1 | 15,571 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 6 | 685,358 | 9 | 605,896 | 3 | 79,462- |
| 70 FXD MIS CHGS | | 700 | FIXED CHARGES - GENERAL | | 70,752 | | 18,844 | | 51,908- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 70,752 | | 18,844 | | 51,908- |
| SUBTOTAL FOR BUDGET CODE 6400 | | | | 6 | 4,959,799 | 9 | 3,162,949 | 3 | 1,796,850- |

BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 10,000 | | 191,900 | | 181,900 |
| | | 117 POSTAGE | | 80,000 | | 125,000 | | 45,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 90,000 | | 316,900 | | 226,900 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,000 | | 10,000 | | 9,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,000 | | 10,000 | | 9,000 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 136,878 | | 236,636 | | 99,758 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 4,006 | | 4,006 |
| | | 403 OFFICE SERVICES | | 47,500 | | 87,000 | | 39,500 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 515 | | 750 | | 235 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,485 | | 3,250 | | 1,765 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 186,378 | | 331,642 | | 145,264 |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | 1 | 60,000 | 1 | 146,458 | | 86,458 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 60,000 | 1 | 146,458 | | 86,458 |
| SUBTOTAL FOR BUDGET CODE 6410 | | | 1 | 337,378 | 1 | 805,000 | | 467,622 |
| BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 168,475 | | 1,165,000 | | 996,525 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 168,475 | | 1,165,000 | | 996,525 |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 621,025 | | | | 621,025- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 621,025 | | | | 621,025- |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 4,500 | | | | 4,500- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 4,500 | | | | 4,500- |
| SUBTOTAL FOR BUDGET CODE 6415 | | | | 794,000 | | 1,165,000 | | 371,000 |
| TOTAL FOR QUEENSBOROUGH COMMUNITY COLL | | | 7 | 6,091,177 | 10 | 5,132,949 | 3 | 958,228- |
| RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL | | | | | | | | |
| BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,439,930 | | 2,443,701 | | 3,771 |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 65,000 | | 24,000 | | 41,000- |
| | | 109 | FUEL OIL | | 65,000 | | 184,610 | | 119,610 |
| | | 117 | POSTAGE | | 265,000 | | 280,000 | | 15,000 |
| | | 199 | DATA PROCESSING SUPPLIES | | 130,000 | | 17,000 | | 113,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 2,964,930 | | 2,949,311 | | 15,619- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 92,010 | | 200,000 | | 107,990 |
| | | 314 | OFFICE FURITURE | | 55,000 | | 50,000 | | 5,000- |
| | | 315 | OFFICE EQUIPMENT | | 95,600 | | 50,000 | | 45,600- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 198,500 | | 125,000 | | 73,500- |
| | | 337 | BOOKS-OTHER | | 40,900 | | 35,000 | | 5,900- |
| | | 338 | LIBRARY BOOKS | | 153,000 | | 125,000 | | 28,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 635,010 | | 585,000 | | 50,010- |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 781,600 | | 379,000 | | 402,600- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 247,175 | | 410,000 | | 162,825 |
| | | 403 | OFFICE SERVICES | | 122,800 | | 60,000 | | 62,800- |
| | | 412 | RENTALS OF MISC.EQUIP | | 180,000 | | 36,000 | | 144,000- |
| | | 413 | RENTAL-DATA PROCESSING EQUIP | | | | 6,168 | | 6,168 |
| | | 417 | ADVERTISING | | 632,000 | | 300,000 | | 332,000- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 30,000 | | 16,500 | | 13,500- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 135,200 | | 74,600 | | 60,600- |
| | | 456 | HIGHER ED STUDENT ASSISTANCE | | 60,000 | | 80,000 | | 20,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 2,188,775 | | 1,362,268 | | 826,507- |
| 60 CNTRCTL SVCS | | 602 | TELECOMMUNICATIONS MAINT | 1 | 90,000 | 1 | 20,000 | | 70,000- |
| | | 608 | MAINT & REP GENERAL | 1 | 482,525 | 1 | 600,000 | | 117,475 |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 3 | 230,000 | 3 | 260,000 | | 30,000 |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 146,000 | 1 | 150,000 | | 4,000 |
| | | 615 | PRINTING CONTRACTS | 1 | 223,500 | 1 | 180,000 | | 43,500- |
| | | 619 | SECURITY SERVICES | 1 | 400,000 | 1 | 800,000 | | 400,000 |
| | | 652 | DAY CARE OF CHILDREN | | 61,119 | | | | 61,119- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 1 | 106,000 | 1 | 250,000 | | 144,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 9 | 1,739,144 | 9 | 2,260,000 | | 520,856 |
| 70 FXD MIS CHGS | | 700 | FIXED CHARGES - GENERAL | | 59,000 | | 48,000 | | 11,000- |
| | | 732 | MISCELLANEOUS AWARDS | | 3,000 | | 100 | | 2,900- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 62,000 | | 48,100 | | 13,900- |
| SUBTOTAL FOR BUDGET CODE 6500 | | | | 9 | 7,589,859 | 9 | 7,204,679 | | 385,180- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 25,000 | | 890,000 | | 865,000 |
| | | 199 | DATA PROCESSING SUPPLIES | | 195,000 | | | | 195,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 220,000 | | 890,000 | | 670,000 |
| 30 PROPTY&EQUIP | | 332 | PURCH DATA PROCESSING EQUIPT | | 425,000 | | | | 425,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 425,000 | | | | 425,000- |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 238,250 | | | | 238,250- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 238,250 | | | | 238,250- |
| 60 CNTRCTL SVCS | | 613 | DATA PROCESSING EQUIPMENT | | 28,000 | | | | 28,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 28,000 | | | | 28,000- |
| SUBTOTAL FOR BUDGET CODE 6515 | | | | | 911,250 | | 890,000 | | 21,250- |
| BUDGET CODE: 6530 SPECIAL PROGRAMS | | | | | | | | | |
| 60 CNTRCTL SVCS | | 652 | DAY CARE OF CHILDREN | 1 | 113,981 | 1 | 121,100 | | 7,119 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 113,981 | 1 | 121,100 | | 7,119 |
| SUBTOTAL FOR BUDGET CODE 6530 | | | | 1 | 113,981 | 1 | 121,100 | | 7,119 |
| BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 77,300 | | | | 77,300- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 77,300 | | | | 77,300- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 29,500 | | | | 29,500- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 29,500 | | | | 29,500- |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 26,000 | | | | 26,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 26,000 | | | | 26,000- |
| 60 CNTRCTL SVCS | | 608 | MAINT & REP GENERAL | | 48,624 | | | | 48,624- |
| | | 619 | SECURITY SERVICES | | 200,000 | | | | 200,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 248,624 | | | | 248,624- |
| SUBTOTAL FOR BUDGET CODE 6540 | | | | | 381,424 | | | | 381,424- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| BUDGET CODE: 6546 InVEST Program | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 10,000 | | | | 10,000- |
| | | 199 | DATA PROCESSING SUPPLIES | | 16,500 | | | | 16,500- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 26,500 | | | | 26,500- |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 3,500 | | | | 3,500- |
| | | 417 | ADVERTISING | | 10,000 | | | | 10,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 13,500 | | | | 13,500- |
| SUBTOTAL FOR BUDGET CODE 6546 | | | | | 40,000 | | | | 40,000- |
| TOTAL FOR KINGSBOROUGH COMMUNITY COLL | | | | 10 | 9,036,514 | 10 | 8,215,779 | | 820,735- |
| RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE | | | | | | | | | |
| BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,551,933 | | 1,202,213 | | 349,720- |
| | | 106 | MOTOR VEHICLE FUEL | | 11,500 | | 6,500 | | 5,000- |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 142,897 | | 46,700 | | 96,197- |
| | | 117 | POSTAGE | | 179,850 | | 190,000 | | 10,150 |
| | | 199 | DATA PROCESSING SUPPLIES | | 32,452 | | 8,300 | | 24,152- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 1,918,632 | | 1,453,713 | | 464,919- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 113,861 | | | | 113,861- |
| | | 305 | MOTOR VEHICLES | | 29,000 | | | | 29,000- |
| | | 307 | MEDICAL,SURGICAL & LAB EQUIP | | 427,896 | | 83,653 | | 344,243- |
| | | 314 | OFFICE FURITURE | | 230,260 | | 84,894 | | 145,366- |
| | | 315 | OFFICE EQUIPMENT | | 59,852 | | 86,280 | | 26,428 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 33,881 | | 205,000 | | 171,119 |
| | | 337 | BOOKS-OTHER | | 20,908 | | 8,935 | | 11,973- |
| | | 338 | LIBRARY BOOKS | | 200,000 | | 200,000 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 1,115,658 | | 668,762 | | 446,896- |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 2,518,351 | | 2,101,829 | | 416,522- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 364,800 | | 407,500 | | 42,700 |
| | | 403 | OFFICE SERVICES | | 216,410 | | 242,373 | | 25,963 |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 7,817,848 | | 7,275,489 | | 542,359- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| | | 417 | ADVERTISING | | 60,425 | | 80,000 | | 19,575 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 81,795 | | 10,650 | | 71,145- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 163,567 | | 90,753 | | 72,814- |
| | | 456 | HIGHER ED STUDENT ASSISTANCE | | 275,000 | | 207,000 | | 68,000- |
| | | 493 | FINAN ASSIST COLLEGE STUDENTS | | 96,250 | | 107,000 | | 10,750 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 11,594,446 | | 10,522,594 | | 1,071,852- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | | 6 | 20,000 | 6 | 20,000 |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | 120,000 | 1 | 60,000 | | 60,000- |
| | | 607 | MAINT & REP MOTOR VEH EQUIP | 1 | 15,000 | 1 | 13,283 | | 1,717- |
| | | 608 | MAINT & REP GENERAL | 1 | 516,948 | 1 | 386,500 | | 130,448- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 4 | 255,664 | 3 | 175,415 | 1- | 80,249- |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 174,845 | 1 | 162,595 | | 12,250- |
| | | 615 | PRINTING CONTRACTS | 1 | 240,907 | 1 | 132,500 | | 108,407- |
| | | 619 | SECURITY SERVICES | 1 | 900,000 | 1 | 515,534 | | 384,466- |
| | | 622 | TEMPORARY SERVICES | 1 | 9,573 | 1 | 22,000 | | 12,427 |
| | | 624 | CLEANING SERVICES | 1 | 15,000 | 1 | 21,200 | | 6,200 |
| | | 652 | DAY CARE OF CHILDREN | 1 | 191,791 | 1 | 31,393 | | 160,398- |
| | | 686 | PROF SERV OTHER | | | 1 | 150,000 | 1 | 150,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 13 | 2,439,728 | 19 | 1,690,420 | 6 | 749,308- |
| 70 FXD MIS CHGS | | 700 | FIXED CHARGES - GENERAL | | 20,000 | | 14,000 | | 6,000- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 20,000 | | 14,000 | | 6,000- |
| SUBTOTAL FOR BUDGET CODE 6600 | | | | 13 | 17,088,464 | 19 | 14,349,489 | 6 | 2,738,975- |
| BUDGET CODE: 6615 BMCC TECHNOLOGY FEES | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 42,107 | | 1,920,000 | | 1,877,893 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 42,107 | | 1,920,000 | | 1,877,893 |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 322,401 | | | | 322,401- |
| | | 307 | MEDICAL,SURGICAL & LAB EQUIP | | 61,475 | | | | 61,475- |
| | | 314 | OFFICE FURITURE | | 360,651 | | | | 360,651- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 394,487 | | | | 394,487- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 1,139,014 | | | | 1,139,014- |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 487,921 | | | | 487,921- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 487,921 | | | | 487,921- |
| 60 CNTRCTL SVCS | | 613 | DATA PROCESSING EQUIPMENT | | 2,526 | | | | 2,526- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 2,526 | | | | 2,526- |
| SUBTOTAL FOR BUDGET CODE 6615 | | | | | 1,671,568 | | 1,920,000 | | 248,432 |
| BUDGET CODE: 6630 MANHATTAN COMM COLLEGE | | | | | | | | | |
| 60 CNTRCTL SVCS | | 652 | DAY CARE OF CHILDREN | 1 | 211,309 | 1 | 181,650 | | 29,659- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 211,309 | 1 | 181,650 | | 29,659- |
| SUBTOTAL FOR BUDGET CODE 6630 | | | | 1 | 211,309 | 1 | 181,650 | | 29,659- |
| BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 304,025 | | | | 304,025- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 304,025 | | | | 304,025- |
| SUBTOTAL FOR BUDGET CODE 6640 | | | | | 304,025 | | | | 304,025- |
| TOTAL FOR MANHATTAN COMMUNITY COLLEGE | | | | 14 | 19,275,366 | 20 | 16,451,139 | 6 | 2,824,227- |
| RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL | | | | | | | | | |
| BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 969,741 | | 775,551 | | 194,190- |
| | | 106 | MOTOR VEHICLE FUEL | | 9,984 | | 6,700 | | 3,284- |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 48,040 | | 35,200 | | 12,840- |
| | | 109 | FUEL OIL | | 30,000 | | 108,200 | | 78,200 |
| | | 117 | POSTAGE | | 173,340 | | 105,744 | | 67,596- |
| | | 199 | DATA PROCESSING SUPPLIES | | 52,239 | | 18,490 | | 33,749- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 1,283,344 | | 1,049,885 | | 233,459- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 41,535 | | 179,443 | | 137,908 |
| | | 305 | MOTOR VEHICLES | | | | 3,960 | | 3,960 |
| | | 307 | MEDICAL,SURGICAL & LAB EQUIP | | | | 17,155 | | 17,155 |
| | | 314 | OFFICE FURITURE | | 232,029 | | 22,951 | | 209,078- |
| | | 315 | OFFICE EQUIPMENT | | 11,203 | | 10,372 | | 831- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 40,403 | | 77,321 | | 36,918 |
| | | 337 | BOOKS-OTHER | | 6,051 | | 8,455 | | 2,404 |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| | | 338 LIBRARY BOOKS | | 103,708 | | 71,156 | | 32,552- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 434,929 | | 390,813 | | 44,116- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 645,647 | | 309,952 | | 335,695- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 182,904 | | 262,016 | | 79,112 |
| | | 403 OFFICE SERVICES | | 44,622 | | 25,063 | | 19,559- |
| | | 412 RENTALS OF MISC.EQUIP | | 900 | | 6,440 | | 5,540 |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 246,000 | | | | 246,000- |
| | | 417 ADVERTISING | | 134,216 | | 75,476 | | 58,740- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 17,470 | | 5,346 | | 12,124- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 165,452 | | 24,306 | | 141,146- |
| | | 456 HIGHER ED STUDENT ASSISTANCE | | 220,000 | | 221,000 | | 1,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,657,211 | | 929,599 | | 727,612- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | 10 | 2,224 | 10 | 2,224 |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 9,207 | 1 | 7,600 | | 1,607- |
| | | 608 MAINT & REP GENERAL | 2 | 300,925 | 2 | 233,828 | | 67,097- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 185,505 | 1 | 178,299 | | 7,206- |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 4,374 | 1 | 51,977 | | 47,603 |
| | | 615 PRINTING CONTRACTS | 1 | 87,669 | 1 | 41,007 | | 46,662- |
| | | 619 SECURITY SERVICES | 1 | 139,309 | 1 | 600,000 | | 460,691 |
| | | 624 CLEANING SERVICES | | 13,523 | | | | 13,523- |
| | | 652 DAY CARE OF CHILDREN | 1 | 240,653 | 1 | 80,000 | | 160,653- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | | 1 | 12,099 | 1 | 12,099 |
| | | 686 PROF SERV OTHER | | | 1 | 500 | 1 | 500 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 8 | 981,165 | 20 | 1,207,534 | 12 | 226,369 |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 39,025 | | 11,280 | | 27,745- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 39,025 | | 11,280 | | 27,745- |
| SUBTOTAL FOR BUDGET CODE 6800 | | | 8 | 4,395,674 | 20 | 3,589,111 | 12 | 806,563- |
| 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 |

| | | MODIFIED FY06-01/10/06 | | DEPARTMENTAL ESTIMATES FY07 | | | |
|---|---|---|---|---|---|---|---|
| OBJECT CLASS | IC REF OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 695 | | 695 |
| SUBTOTAL FOR BUDGET CODE 6810 | | | | | 3,295 | | 3,295 |
| BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES | | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 14,630 | | 490,000 | | 475,370 |
| | 199 DATA PROCESSING SUPPLIES | | 58,722 | | | | 58,722- |
| SUBTOTAL FOR SUPPLYS&MATL | | | 73,352 | | 490,000 | | 416,648 |
| 30 PROPTY&EQUIP | 314 OFFICE FURITURE | | 17,000 | | | | 17,000- |
| | 315 OFFICE EQUIPMENT | | 11,753 | | | | 11,753- |
| | 332 PURCH DATA PROCESSING EQUIPT | | 110,099 | | | | 110,099- |
| SUBTOTAL FOR PROPTY&EQUIP | | | 138,852 | | | | 138,852- |
| 40 OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 114,796 | | | | 114,796- |
| SUBTOTAL FOR OTHR SER&CHR | | | 114,796 | | | | 114,796- |
| SUBTOTAL FOR BUDGET CODE 6815 | | | 327,000 | | 490,000 | | 163,000 |
| BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS | | | | | | | |
| 60 CNTRCTL SVCS | 652 DAY CARE OF CHILDREN | 1 | 263,647 | 1 | 138,400 | | 125,247- |
| SUBTOTAL FOR CNTRCTL SVCS | | 1 | 263,647 | 1 | 138,400 | | 125,247- |
| SUBTOTAL FOR BUDGET CODE 6830 | | 1 | 263,647 | 1 | 138,400 | | 125,247- |
| BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T | | | | | | | |
| 30 PROPTY&EQUIP | 332 PURCH DATA PROCESSING EQUIPT | | 2,000 | | | | 2,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | 2,000 | | | | 2,000- |
| SUBTOTAL FOR BUDGET CODE 6840 | | | 2,000 | | | | 2,000- |
| BUDGET CODE: 6846 InVEST Program | | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 3,234 | | | | 3,234- |
| SUBTOTAL FOR SUPPLYS&MATL | | | 3,234 | | | | 3,234- |
| SUBTOTAL FOR BUDGET CODE 6846 | | | 3,234 | | | | 3,234- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| TOTAL FOR HOSTOS COMMUNITY COLL | | | | 9 | 4,991,555 | 21 | 4,220,806 | 12 | 770,749- |
| RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL | | | | | | | | | |
| BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 748,399 | | 38,336 | | 710,063- |
| | | 106 | MOTOR VEHICLE FUEL | | 8,000 | | 10,000 | | 2,000 |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 58,275 | | 6,036 | | 52,239- |
| | | 109 | FUEL OIL | | 381,000 | | 56,000 | | 325,000- |
| | | 117 | POSTAGE | | 269,760 | | 242,472 | | 27,288- |
| | | 199 | DATA PROCESSING SUPPLIES | | 120,499 | | 67,625 | | 52,874- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 1,585,933 | | 420,469 | | 1,165,464- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 224,380 | | 172,727 | | 51,653- |
| | | 305 | MOTOR VEHICLES | | 24,675 | | | | 24,675- |
| | | 314 | OFFICE FURITURE | | 124,589 | | 30,000 | | 94,589- |
| | | 315 | OFFICE EQUIPMENT | | 58,965 | | 15,000 | | 43,965- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 176,514 | | 120,014 | | 56,500- |
| | | 337 | BOOKS-OTHER | | 10,904 | | 7,313 | | 3,591- |
| | | 338 | LIBRARY BOOKS | | 227,200 | | 123,000 | | 104,200- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 847,227 | | 468,054 | | 379,173- |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 2,778,256 | | 2,392,026 | | 386,230- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 209,607 | | 312,779 | | 103,172 |
| | | 403 | OFFICE SERVICES | | 188,948 | | 160,817 | | 28,131- |
| | | 412 | RENTALS OF MISC.EQUIP | | 75,000 | | 113,708 | | 38,708 |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 1,153,518 | | 1,153,518 | | |
| | | 417 | ADVERTISING | | 34,701 | | 68,137 | | 33,436 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 98,532 | | 29,388 | | 69,144- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 107,646 | | 144,602 | | 36,956 |
| | | 456 | HIGHER ED STUDENT ASSISTANCE | | 120,000 | | 212,000 | | 92,000 |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 4,355,387 | | 4,355,387 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 4,766,208 | | 8,942,362 | | 4,176,154 |
| 60 CNTRCTL SVCS | | 602 | TELECOMMUNICATIONS MAINT | 1 | 61,200 | 1 | 79,000 | | 17,800 |
| | | 607 | MAINT & REP MOTOR VEH EQUIP | | 5,000 | | | | 5,000- |
| | | 608 | MAINT & REP GENERAL | 1 | 356,124 | 1 | 276,600 | | 79,524- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 125,278 | 1 | 36,178 | | 89,100- |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| | | 613 DATA PROCESSING EQUIPMENT | 3 | 42,118 | 3 | 65,500 | | 23,382 |
| | | 615 PRINTING CONTRACTS | 1 | 200,746 | 1 | 39,220 | | 161,526- |
| | | 619 SECURITY SERVICES | 1 | 640,314 | 1 | 435,000 | | 205,314- |
| | | 624 CLEANING SERVICES | 3 | 1,915,989 | 2 | 1,464,000 | 1- | 451,989- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,954,751 | | | | 1,954,751- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 11 | 5,301,520 | 10 | 2,395,498 | 1- | 2,906,022- |
| 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 | | | 11 | 12,512,888 | 10 | 12,248,383 | 1- | 264,505- |
| BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,000 | | 9,200 | | 3,200 |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 3,000 | | 3,000 | | |
| | | 117 POSTAGE | | 600 | | 1,500 | | 900 |
| | | 199 DATA PROCESSING SUPPLIES | | 4,000 | | 3,000 | | 1,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 13,600 | | 16,700 | | 3,100 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 25,000 | | 3,000 | | 22,000- |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | | | 1,000 | | 1,000 |
| | | 314 OFFICE FURITURE | | 800 | | 3,000 | | 2,200 |
| | | 315 OFFICE EQUIPMENT | | 3,000 | | | | 3,000- |
| | | 337 BOOKS-OTHER | | 1,000 | | 1,300 | | 300 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 29,800 | | 8,300 | | 21,500- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 14,000 | | 8,500 | | 5,500- |
| | | 403 OFFICE SERVICES | | 2,900 | | 11,000 | | 8,100 |
| | | 417 ADVERTISING | | | | 5,000 | | 5,000 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 500 | | 2,000 | | 1,500 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 7,500 | | 4,000 | | 3,500- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 24,900 | | 30,500 | | 5,600 |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | | 5,500 | | | | 5,500- |
| | | 615 PRINTING CONTRACTS | 1 | 800 | 1 | 26,000 | | 25,200 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 6,300 | 1 | 26,000 | | 19,700 |
| SUBTOTAL FOR BUDGET CODE 6910 | | | 1 | 74,600 | 1 | 81,500 | | 6,900 |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 24,000 | | 1,300,000 | | 1,276,000 |
| | | 199 | DATA PROCESSING SUPPLIES | | 31,870 | | | | 31,870- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 55,870 | | 1,300,000 | | 1,244,130 |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 7,140 | | | | 7,140- |
| | | 314 | OFFICE FURITURE | | 30,931 | | | | 30,931- |
| | | 315 | OFFICE EQUIPMENT | | 71,104 | | | | 71,104- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 171,364 | | | | 171,364- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 280,539 | | | | 280,539- |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 208,157 | | | | 208,157- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 208,157 | | | | 208,157- |
| 60 CNTRCTL SVCS | | 613 | DATA PROCESSING EQUIPMENT | | 42,920 | | | | 42,920- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 42,920 | | | | 42,920- |
| SUBTOTAL FOR BUDGET CODE 6915 | | | | | 587,486 | | 1,300,000 | | 712,514 |
| BUDGET CODE: 6930 SPECIAL PROGRAMS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 34,850 | | | | 34,850- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 34,850 | | | | 34,850- |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 378,538 | | 216,250 | | 162,288- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 378,538 | | 216,250 | | 162,288- |
| SUBTOTAL FOR BUDGET CODE 6930 | | | | | 413,388 | | 216,250 | | 197,138- |
| BUDGET CODE: 6946 InVEST Program | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 32,959 | | | | 32,959- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 32,959 | | | | 32,959- |
| SUBTOTAL FOR BUDGET CODE 6946 | | | | | 32,959 | | | | 32,959- |
| TOTAL FOR LA GUARDIA COMMUNITY COLL | | | | 12 | 13,621,321 | 11 | 13,846,133 | 1- | 224,812 |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| TOTAL FOR COMMUNITY COLLEGE-OTPS | | | | 87 | 213,539,124 | 91 | 142,282,956 | 4 | 71,256,168- |

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| COMMUNITY COLLEGE-OTPS | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 16,923,337 | 213,539,124 | 16,923,337 | 142,282,956 | 71,256,168- |
| FINANCIAL PLAN SAVINGS | | 3 | | 3 | |
| APPROPRIATION | | 213,539,127 | | 142,282,959 | 71,256,168- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 137,004,175 | 105,121,486 | 31,882,689- |
| OTHER CATEGORICAL | 1,778,275 | 2,500,000 | 721,725 |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 27,780,304 | 27,645,454 | 134,850- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 120,000 | | 120,000- |
| INTRA-CITY SALES | 46,856,373 | 7,016,019 | 39,840,354- |
| TOTAL | 213,539,127 | 142,282,959 | 71,256,168- |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS | | | | | | | | |
| BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN. | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 157,652 | 1 | 50,643 | | 107,009- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 157,652 | 1 | 50,643 | | 107,009- |
| 03 UNSALARIED | | 031 UNSALARIED | | 6,124 | | 74,451 | | 68,327 |
| SUBTOTAL FOR UNSALARIED | | | | 6,124 | | 74,451 | | 68,327 |
| SUBTOTAL FOR BUDGET CODE 2420 | | | 1 | 163,776 | 1 | 125,094 | | 38,682- |
| BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN | | | | | | | | |
| 01 F/T SALARIED | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 105 | | 105 | 11,000,000 | | 11,000,000 |
| SUBTOTAL FOR F/T SALARIED | | | 105 | | 105 | 11,000,000 | | 11,000,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,017,780 | | 41,092,198 | | 36,074,418 |
| SUBTOTAL FOR UNSALARIED | | | | 5,017,780 | | 41,092,198 | | 36,074,418 |
| 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 | | | | 10,146,190 | | 10,146,190 |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | | | 5,000,000 | | 5,000,000 |
| SUBTOTAL FOR AMT TO SCHED | | | | | | 15,146,190 | | 15,146,190 |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 22,708,957 | | 22,712,236 | | 3,279 |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 13,667,851 | | 13,667,851 | | |
| | | 066 UNEMPLOYMENT INSURANCE | | 2,126,216 | | 2,126,216 | | |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 4,617,413 | | 2,117,413 | | 2,500,000- |
| | | 068 FACULTY WELFARE BENEFITS | | 6,502,065 | | 3,002,065 | | 3,500,000- |
| | | 085 AWARDS/EXPENSES-WORKMENS COMP | | 1,471,360 | | 1,471,360 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 51,093,862 | | 45,097,141 | | 5,996,721- |
| SUBTOTAL FOR BUDGET CODE 2430 | | | 105 | 56,111,642 | 105 | 127,808,399 | | 71,696,757 |
| BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,137,608 | | 307,000 | | 830,608- |
| SUBTOTAL FOR UNSALARIED | | | | 1,137,608 | | 307,000 | | 830,608- |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | 5,595,030 | | 5,595,030 |
| SUBTOTAL FOR AMT TO SCHED | | | | | | 5,595,030 | | 5,595,030 |
| SUBTOTAL FOR BUDGET CODE 2440 | | | | 1,137,608 | | 5,902,030 | | 4,764,422 |
| BUDGET CODE: 2446 INVEST PROGRAM | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 24,241 | | | | 24,241- |
| SUBTOTAL FOR UNSALARIED | | | | 24,241 | | | | 24,241- |
| SUBTOTAL FOR BUDGET CODE 2446 | | | | 24,241 | | | | 24,241- |
| BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN. | | | | | | | | |
| 01 F/T SALARIED | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 2 | 447,336 | 2 | 158,554 | | 288,782- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 447,336 | 2 | 158,554 | | 288,782- |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,024 | | 50,000 | | 45,976 |
| SUBTOTAL FOR UNSALARIED | | | | 4,024 | | 50,000 | | 45,976 |
| SUBTOTAL FOR BUDGET CODE 2450 | | | 2 | 451,360 | 2 | 208,554 | | 242,806- |
| TOTAL FOR CENTRALIZED COSTS | | | 108 | 57,888,627 | 108 | 134,044,077 | | 76,155,450 |
| RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL | | | | | | | | |
| BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 301 | 10,824,385 | 299 | 7,157,835 | 2- | 3,666,550- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 377 | 24,281,525 | 377 | 16,058,598 | | 8,222,927- |
| SUBTOTAL FOR F/T SALARIED | | | 678 | 35,105,910 | 676 | 23,216,433 | 2- | 11,889,477- |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,669,288 | | 5,478,664 | | 190,624- |
| SUBTOTAL FOR UNSALARIED | | | | 5,669,288 | | 5,478,664 | | 190,624- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,845 | | 30,000 | | 28,155 |
| | | 042 LONGEVITY DIFFERENTIAL | | 10,000 | | 10,000 | | |
| | | 043 SHIFT DIFFERENTIAL | | 31,270 | | 100,000 | | 68,730 |
| | | 045 HOLIDAY PAY | | 15,000 | | 30,000 | | 15,000 |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| | | 046 TERMINAL LEAVE | | | | 24,733 | | 24,733 |
| | | 047 OVERTIME | | 150,000 | | 150,000 | | |
| | | 049 BACKPAY - PRIOR YEARS | | 10,000 | | 10,000 | | |
| | | 056 EARLY RET.TERMINAL LEAVE...... | | | | 518,589 | | 518,589 |
| SUBTOTAL FOR ADD GRS PAY | | | | 218,115 | | 873,322 | | 655,207 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 15,700 | | | | 15,700- |
| SUBTOTAL FOR FRINGE BENES | | | | 15,700 | | | | 15,700- |
| SUBTOTAL FOR BUDGET CODE 6300 | | | 678 | 41,009,013 | 676 | 29,568,419 | 2- | 11,440,594- |
| BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 248,850 | | 342,133 | | 93,283 |
| SUBTOTAL FOR UNSALARIED | | | | 248,850 | | 342,133 | | 93,283 |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 31,101 | | 10,000 | | 21,101- |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 15,101 | | 25,000 | | 9,899 |
| SUBTOTAL FOR FRINGE BENES | | | | 46,202 | | 35,000 | | 11,202- |
| SUBTOTAL FOR BUDGET CODE 6310 | | | | 295,052 | | 377,133 | | 82,081 |
| BUDGET CODE: 6315 BRONX TECHNOLOGY FEES | | | | | | | | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 1,000 | | | | 1,000- |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 1,000 | | | | 1,000- |
| SUBTOTAL FOR FRINGE BENES | | | | 2,000 | | | | 2,000- |
| SUBTOTAL FOR BUDGET CODE 6315 | | | | 2,000 | | | | 2,000- |
| BUDGET CODE: 6330 SPECIAL PROGRAMS | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 453 | | 453 |
| SUBTOTAL FOR UNSALARIED | | | | | | 453 | | 453 |
| 06 FRINGE BENES | | 065 SOCIAL SECURITY CONTRIBUTIONS | | | | 51 | | 51 |
| SUBTOTAL FOR FRINGE BENES | | | | | | 51 | | 51 |
| SUBTOTAL FOR BUDGET CODE 6330 | | | | | | 504 | | 504 |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 7,416 | | | | 7,416- |
| SUBTOTAL FOR UNSALARIED | | | | 7,416 | | | | 7,416- |
| SUBTOTAL FOR BUDGET CODE 6340 | | | | 7,416 | | | | 7,416- |
| BUDGET CODE: 6346 InVEST Program | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 52,831 | | | | 52,831- |
| SUBTOTAL FOR UNSALARIED | | | | 52,831 | | | | 52,831- |
| SUBTOTAL FOR BUDGET CODE 6346 | | | | 52,831 | | | | 52,831- |
| TOTAL FOR BRONX COMMUNITY COLL | | | 678 | 41,366,312 | 676 | 29,946,056 | 2- | 11,420,256- |
| RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL | | | | | | | | |
| BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 303 | 10,641,231 | 303 | 7,307,075 | | 3,334,156- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 421 | 29,003,789 | 421 | 20,392,160 | | 8,611,629- |
| SUBTOTAL FOR F/T SALARIED | | | 724 | 39,645,020 | 724 | 27,699,235 | | 11,945,785- |
| 03 UNSALARIED | | 031 UNSALARIED | | 7,078,054 | | 7,650,041 | | 571,987 |
| SUBTOTAL FOR UNSALARIED | | | | 7,078,054 | | 7,650,041 | | 571,987 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 14,063 | | 55,000 | | 40,937 |
| | | 042 LONGEVITY DIFFERENTIAL | | 12,287 | | 39,000 | | 26,713 |
| | | 043 SHIFT DIFFERENTIAL | | 4,600 | | 22,000 | | 17,400 |
| | | 045 HOLIDAY PAY | | 5,691 | | 25,000 | | 19,309 |
| | | 047 OVERTIME | | 62,981 | | 203,000 | | 140,019 |
| | | 061 SUPPER MONEY | | 1,216 | | 1,000 | | 216- |
| SUBTOTAL FOR ADD GRS PAY | | | | 100,838 | | 345,000 | | 244,162 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 2,280 | | 12,000 | | 9,720 |
| SUBTOTAL FOR FRINGE BENES | | | | 2,280 | | 12,000 | | 9,720 |
| SUBTOTAL FOR BUDGET CODE 6400 | | | 724 | 46,826,192 | 724 | 35,706,276 | | 11,119,916- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 2 | 92,549 | 2 | 70,761 | | 21,788- |
| | | 005 | FULL TIME PEDAGOGICAL PRSONNEL | 3 | 209,926 | 3 | 101,951 | | 107,975- |
| SUBTOTAL FOR F/T SALARIED | | | | 5 | 302,475 | 5 | 172,712 | | 129,763- |
| 03 UNSALARIED | | 031 | UNSALARIED | | 280,015 | | 339,174 | | 59,159 |
| SUBTOTAL FOR UNSALARIED | | | | | 280,015 | | 339,174 | | 59,159 |
| 04 ADD GRS PAY | | 043 | SHIFT DIFFERENTIAL | | 81 | | 81 | | |
| | | 049 | BACKPAY - PRIOR YEARS | | 14,525 | | | | 14,525- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 14,606 | | 81 | | 14,525- |
| 06 FRINGE BENES | | 062 | HEALTH INSURANCE PLAN CITY EMP | | 34,407 | | 20,000 | | 14,407- |
| | | 065 | SOCIAL SECURITY CONTRIBUTIONS | | 61,119 | | 75,000 | | 13,881 |
| SUBTOTAL FOR FRINGE BENES | | | | | 95,526 | | 95,000 | | 526- |
| SUBTOTAL FOR BUDGET CODE 6410 | | | | 5 | 692,622 | 5 | 606,967 | | 85,655- |
| BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES | | | | | | | | | |
| 03 UNSALARIED | | 031 | UNSALARIED | | 223,000 | | | | 223,000- |
| SUBTOTAL FOR UNSALARIED | | | | | 223,000 | | | | 223,000- |
| 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 | | 5,755 | | | | 5,755- |
| SUBTOTAL FOR UNSALARIED | | | | | 5,755 | | | | 5,755- |
| SUBTOTAL FOR BUDGET CODE 6440 | | | | | 5,755 | | | | 5,755- |
| BUDGET CODE: 6446 InVEST Program | | | | | | | | | |
| 03 UNSALARIED | | 031 | UNSALARIED | | 68,354 | | | | 68,354- |
| SUBTOTAL FOR UNSALARIED | | | | | 68,354 | | | | 68,354- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| SUBTOTAL FOR BUDGET CODE 6446 | | | | | 68,354 | | | | 68,354- |
| TOTAL FOR QUEENSBOROUGH COMMUNITY COLL | | | | 729 | 47,817,923 | 729 | 36,313,243 | | 11,504,680- |
| RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL | | | | | | | | | |
| BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 343 | 11,748,667 | 343 | 7,930,758 | | 3,817,909- |
| | | 005 | FULL TIME PEDAGOGICAL PRSONNEL | 416 | 28,182,922 | 416 | 19,674,591 | | 8,508,331- |
| SUBTOTAL FOR F/T SALARIED | | | | 759 | 39,931,589 | 759 | 27,605,349 | | 12,326,240- |
| 03 UNSALARIED | | 031 | UNSALARIED | | 12,974,955 | | 8,537,004 | | 4,437,951- |
| SUBTOTAL FOR UNSALARIED | | | | | 12,974,955 | | 8,537,004 | | 4,437,951- |
| 04 ADD GRS PAY | | 041 | ASSIGNMENT DIFFERENTIAL | | 40,000 | | 35,000 | | 5,000- |
| | | 042 | LONGEVITY DIFFERENTIAL | | 66,000 | | 25,000 | | 41,000- |
| | | 043 | SHIFT DIFFERENTIAL | | 140,000 | | 120,000 | | 20,000- |
| | | 045 | HOLIDAY PAY | | 30,000 | | 30,000 | | |
| | | 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 | | | | | 868,000 | | 1,180,000 | | 312,000 |
| 06 FRINGE BENES | | 064 | ALLOWANCE FOR UNIFORMS | | 18,000 | | 7,000 | | 11,000- |
| SUBTOTAL FOR FRINGE BENES | | | | | 18,000 | | 7,000 | | 11,000- |
| SUBTOTAL FOR BUDGET CODE 6500 | | | | 759 | 53,792,544 | 759 | 37,329,353 | | 16,463,191- |
| BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR | | | | | | | | | |
| 03 UNSALARIED | | 031 | UNSALARIED | | 1,418,000 | | 722,194 | | 695,806- |
| SUBTOTAL FOR UNSALARIED | | | | | 1,418,000 | | 722,194 | | 695,806- |
| 06 FRINGE BENES | | 062 | HEALTH INSURANCE PLAN CITY EMP | | 15,500 | | 2,000 | | 13,500- |
| | | 065 | SOCIAL SECURITY CONTRIBUTIONS | | 40,000 | | 53,500 | | 13,500 |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| | | 066 UNEMPLOYMENT INSURANCE | | 3,500 | | 3,500 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 59,000 | | 59,000 | | |
| SUBTOTAL FOR BUDGET CODE 6510 | | | | 1,477,000 | | 781,194 | | 695,806- |
| BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 53,964 | | | | 53,964- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | | 37,013 | | | | 37,013- |
| SUBTOTAL FOR F/T SALARIED | | | | 90,977 | | | | 90,977- |
| 03 UNSALARIED | | 031 UNSALARIED | | 209,758 | | | | 209,758- |
| SUBTOTAL FOR UNSALARIED | | | | 209,758 | | | | 209,758- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,000 | | | | 2,000- |
| | | 043 SHIFT DIFFERENTIAL | | 1,000 | | | | 1,000- |
| | | 047 OVERTIME | | 15 | | | | 15- |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,015 | | | | 3,015- |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 31,000 | | | | 31,000- |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 21,000 | | | | 21,000- |
| SUBTOTAL FOR FRINGE BENES | | | | 52,000 | | | | 52,000- |
| SUBTOTAL FOR BUDGET CODE 6515 | | | | 355,750 | | | | 355,750- |
| BUDGET CODE: 6530 SPECIAL PROGRAMS | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 20,000 | | 133,771 | | 113,771 |
| SUBTOTAL FOR UNSALARIED | | | | 20,000 | | 133,771 | | 113,771 |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | | | 3,229 | | 3,229 |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | | | 13,000 | | 13,000 |
| SUBTOTAL FOR FRINGE BENES | | | | | | 16,229 | | 16,229 |
| SUBTOTAL FOR BUDGET CODE 6530 | | | | 20,000 | | 150,000 | | 130,000 |
| BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 467,959 | | | | 467,959- |
| SUBTOTAL FOR F/T SALARIED | | | | 467,959 | | | | 467,959- |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 03 UNSALARIED | | 031 UNSALARIED | | 119,035 | | | | 119,035- |
| SUBTOTAL FOR UNSALARIED | | | | 119,035 | | | | 119,035- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 300 | | | | 300- |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,500 | | | | 1,500- |
| | | 043 SHIFT DIFFERENTIAL | | 8,000 | | | | 8,000- |
| | | 045 HOLIDAY PAY | | 1,500 | | | | 1,500- |
| | | 047 OVERTIME | | 25,000 | | | | 25,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 36,300 | | | | 36,300- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,000 | | | | 1,000- |
| SUBTOTAL FOR FRINGE BENES | | | | 1,000 | | | | 1,000- |
| SUBTOTAL FOR BUDGET CODE 6540 | | | | 624,294 | | | | 624,294- |
| BUDGET CODE: 6546 InVEST Program | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 14,574 | | | | 14,574- |
| SUBTOTAL FOR UNSALARIED | | | | 14,574 | | | | 14,574- |
| SUBTOTAL FOR BUDGET CODE 6546 | | | | 14,574 | | | | 14,574- |
| TOTAL FOR KINGSBOROUGH COMMUNITY COLL | | | 759 | 56,284,162 | 759 | 38,260,547 | | 18,023,615- |
| RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE | | | | | | | | |
| BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 261 | 9,493,385 | 254 | 6,239,355 | 7- | 3,254,030- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 502 | 35,907,638 | 499 | 22,340,075 | 3- | 13,567,563- |
| SUBTOTAL FOR F/T SALARIED | | | 763 | 45,401,023 | 753 | 28,579,430 | 10- | 16,821,593- |
| 03 UNSALARIED | | 031 UNSALARIED | | 15,192,977 | | 12,738,099 | | 2,454,878- |
| SUBTOTAL FOR UNSALARIED | | | | 15,192,977 | | 12,738,099 | | 2,454,878- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 74,000 | | | | 74,000- |
| | | 042 LONGEVITY DIFFERENTIAL | | 35,000 | | 744 | | 34,256- |
| | | 043 SHIFT DIFFERENTIAL | | 148,000 | | 200,000 | | 52,000 |
| | | 045 HOLIDAY PAY | | 55,000 | | | | 55,000- |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| | | 046 TERMINAL LEAVE | | | | 77,220 | | 77,220 |
| | | 047 OVERTIME | | 998,000 | | 200,000 | | 798,000- |
| | | 049 BACKPAY - PRIOR YEARS | | 96,000 | | | | 96,000- |
| | | 061 SUPPER MONEY | | 600 | | 2,000 | | 1,400 |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,406,600 | | 479,964 | | 926,636- |
| SUBTOTAL FOR BUDGET CODE 6600 | | | 763 | 62,000,600 | 753 | 41,797,493 | 10- | 20,203,107- |
| BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 140,817 | | 138,828 | | 1,989- |
| SUBTOTAL FOR UNSALARIED | | | | 140,817 | | 138,828 | | 1,989- |
| 06 FRINGE BENES | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 1,183 | | 12,400 | | 11,217 |
| | | 066 UNEMPLOYMENT INSURANCE | | | | 100 | | 100 |
| SUBTOTAL FOR FRINGE BENES | | | | 1,183 | | 12,500 | | 11,317 |
| SUBTOTAL FOR BUDGET CODE 6610 | | | | 142,000 | | 151,328 | | 9,328 |
| BUDGET CODE: 6615 BMCC TECHNOLOGY FEES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 142,527 | | | | 142,527- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | | 198,735 | | | | 198,735- |
| SUBTOTAL FOR F/T SALARIED | | | | 341,262 | | | | 341,262- |
| 03 UNSALARIED | | 031 UNSALARIED | | 28,045 | | | | 28,045- |
| SUBTOTAL FOR UNSALARIED | | | | 28,045 | | | | 28,045- |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 25 | | | | 25- |
| | | 047 OVERTIME | | 15 | | | | 15- |
| SUBTOTAL FOR ADD GRS PAY | | | | 40 | | | | 40- |
| 06 FRINGE BENES | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 1,086 | | | | 1,086- |
| SUBTOTAL FOR FRINGE BENES | | | | 1,086 | | | | 1,086- |
| SUBTOTAL FOR BUDGET CODE 6615 | | | | 370,433 | | | | 370,433- |
| TOTAL FOR MANHATTAN COMMUNITY COLLEGE | | | 763 | 62,513,033 | 753 | 41,948,821 | 10- | 20,564,212- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL | | | | | | | | | |
| BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 202 | 6,778,397 | 200 | 5,222,111 | 2- | 1,556,286- |
| | | 005 | FULL TIME PEDAGOGICAL PRSONNEL | 272 | 17,363,760 | 271 | 12,017,362 | 1- | 5,346,398- |
| SUBTOTAL FOR F/T SALARIED | | | | 474 | 24,142,157 | 471 | 17,239,473 | 3- | 6,902,684- |
| 03 UNSALARIED | | 031 | UNSALARIED | | 3,644,563 | | 3,641,941 | | 2,622- |
| SUBTOTAL FOR UNSALARIED | | | | | 3,644,563 | | 3,641,941 | | 2,622- |
| 04 ADD GRS PAY | | 041 | ASSIGNMENT DIFFERENTIAL | | 1,400 | | 1,400 | | |
| | | 042 | LONGEVITY DIFFERENTIAL | | 1,000 | | 1,000 | | |
| | | 043 | SHIFT DIFFERENTIAL | | 13,216 | | 14,715 | | 1,499 |
| | | 045 | HOLIDAY PAY | | 1,175 | | 1,175 | | |
| | | 047 | OVERTIME | | 360,885 | | 260,629 | | 100,256- |
| | | 049 | BACKPAY - PRIOR YEARS | | 18,689 | | 18,689 | | |
| | | 056 | EARLY RET.TERMINAL LEAVE...... | | | | 100,517 | | 100,517 |
| | | 061 | SUPPER MONEY | | 970 | | 770 | | 200- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 397,335 | | 398,895 | | 1,560 |
| 06 FRINGE BENES | | 064 | ALLOWANCE FOR UNIFORMS | | 18,000 | | 14,500 | | 3,500- |
| SUBTOTAL FOR FRINGE BENES | | | | | 18,000 | | 14,500 | | 3,500- |
| SUBTOTAL FOR BUDGET CODE 6800 | | | | 474 | 28,202,055 | 471 | 21,294,809 | 3- | 6,907,246- |
| BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR | | | | | | | | | |
| 03 UNSALARIED | | 031 | UNSALARIED | | 252,062 | | 129,823 | | 122,239- |
| SUBTOTAL FOR UNSALARIED | | | | | 252,062 | | 129,823 | | 122,239- |
| 04 ADD GRS PAY | | 043 | SHIFT DIFFERENTIAL | | | | 10 | | 10 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | | 10 | | 10 |
| 06 FRINGE BENES | | 065 | SOCIAL SECURITY CONTRIBUTIONS | | 2,938 | | 2,938 | | |
| SUBTOTAL FOR FRINGE BENES | | | | | 2,938 | | 2,938 | | |
| SUBTOTAL FOR BUDGET CODE 6810 | | | | | 255,000 | | 132,771 | | 122,229- |
| BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES | | | | | | | | | |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| 03 UNSALARIED | | 031 UNSALARIED | | 102,000 | | | | 102,000- |
| SUBTOTAL FOR UNSALARIED | | | | 102,000 | | | | 102,000- |
| 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 | | | | 104,000 | | | | 104,000- |
| BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 24,632 | | | | 24,632- |
| SUBTOTAL FOR UNSALARIED | | | | 24,632 | | | | 24,632- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 62 | | | | 62- |
| | | 047 OVERTIME | | 773 | | | | 773- |
| SUBTOTAL FOR ADD GRS PAY | | | | 835 | | | | 835- |
| SUBTOTAL FOR BUDGET CODE 6840 | | | | 25,467 | | | | 25,467- |
| TOTAL FOR HOSTOS COMMUNITY COLL | | | 474 | 28,586,522 | 471 | 21,427,580 | 3- | 7,158,942- |
| RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL | | | | | | | | |
| BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 238 | 8,196,887 | 234 | 4,759,662 | 4- | 3,437,225- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 468 | 32,029,402 | 466 | 22,386,954 | 2- | 9,642,448- |
| SUBTOTAL FOR F/T SALARIED | | | 706 | 40,226,289 | 700 | 27,146,616 | 6- | 13,079,673- |
| 03 UNSALARIED | | 031 UNSALARIED | | 10,485,458 | | 6,398,049 | | 4,087,409- |
| SUBTOTAL FOR UNSALARIED | | | | 10,485,458 | | 6,398,049 | | 4,087,409- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 300 | | 10 | | 290- |
| | | 042 LONGEVITY DIFFERENTIAL | | 54,867 | | 935 | | 53,932- |
| | | 043 SHIFT DIFFERENTIAL | | 44,114 | | 2,424 | | 41,690- |
| | | 046 TERMINAL LEAVE | | | | 5,600 | | 5,600 |
| | | 047 OVERTIME | | 200,242 | | 416 | | 199,826- |
| | | 049 BACKPAY - PRIOR YEARS | | 39,875 | | 4,875 | | 35,000- |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| | | 057 BONUS PAYMENTS | | 625 | | | | 625- |
| SUBTOTAL FOR ADD GRS PAY | | | | 340,023 | | 14,260 | | 325,763- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 19,200 | | 1,000 | | 18,200- |
| SUBTOTAL FOR FRINGE BENES | | | | 19,200 | | 1,000 | | 18,200- |
| SUBTOTAL FOR BUDGET CODE 6900 | | | 706 | 51,070,970 | 700 | 33,559,925 | 6- | 17,511,045- |
| BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,780,250 | | 2,156,807 | | 376,557 |
| SUBTOTAL FOR UNSALARIED | | | | 1,780,250 | | 2,156,807 | | 376,557 |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 100 | | 100 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 100 | | 100 | | |
| 06 FRINGE BENES | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 133,050 | | 135,000 | | 1,950 |
| SUBTOTAL FOR FRINGE BENES | | | | 133,050 | | 135,000 | | 1,950 |
| SUBTOTAL FOR BUDGET CODE 6910 | | | | 1,913,400 | | 2,291,907 | | 378,507 |
| BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 286,485 | | | | 286,485- |
| SUBTOTAL FOR F/T SALARIED | | | | 286,485 | | | | 286,485- |
| 03 UNSALARIED | | 031 UNSALARIED | | 58,826 | | | | 58,826- |
| SUBTOTAL FOR UNSALARIED | | | | 58,826 | | | | 58,826- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,417 | | | | 3,417- |
| | | 043 SHIFT DIFFERENTIAL | | 6,108 | | | | 6,108- |
| SUBTOTAL FOR ADD GRS PAY | | | | 9,525 | | | | 9,525- |
| 06 FRINGE BENES | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 133,678 | | | | 133,678- |
| SUBTOTAL FOR FRINGE BENES | | | | 133,678 | | | | 133,678- |
| SUBTOTAL FOR BUDGET CODE 6915 | | | | 488,514 | | | | 488,514- |
| BUDGET CODE: 6930 SPECIAL PROGRAMS | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 18,500 | | | | 18,500- |

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| SUBTOTAL FOR UNSALARIED | | | | | 18,500 | | | | 18,500- |
| 06 FRINGE BENES | | 065 | SOCIAL SECURITY CONTRIBUTIONS | | | | 240 | | 240 |
| SUBTOTAL FOR FRINGE BENES | | | | | | | 240 | | 240 |
| SUBTOTAL FOR BUDGET CODE 6930 | | | | | 18,500 | | 240 | | 18,260- |
| BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T | | | | | | | | | |
| 03 UNSALARIED | | 031 | UNSALARIED | | 58,793 | | | | 58,793- |
| SUBTOTAL FOR UNSALARIED | | | | | 58,793 | | | | 58,793- |
| SUBTOTAL FOR BUDGET CODE 6940 | | | | | 58,793 | | | | 58,793- |
| BUDGET CODE: 6946 InVEST Program | | | | | | | | | |
| 03 UNSALARIED | | 031 | UNSALARIED | | 20,000 | | | | 20,000- |
| SUBTOTAL FOR UNSALARIED | | | | | 20,000 | | | | 20,000- |
| SUBTOTAL FOR BUDGET CODE 6946 | | | | | 20,000 | | | | 20,000- |
| TOTAL FOR LA GUARDIA COMMUNITY COLL | | | | 706 | 53,570,177 | 700 | 35,852,072 | 6- | 17,718,105- |
| TOTAL FOR COMMUNITY COLLEGE PS | | | | 4,217 | 348,026,756 | 4,196 | 337,792,396 | 21- | 10,234,360- |

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| COMMUNITY COLLEGE PS | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 4,217 | 348,026,756 | 4,196 | 337,792,396 | 10,234,360- |
| FINANCIAL PLAN SAVINGS | 80- | 8,727,181 | 80- | 8,727,181 | |
| APPROPRIATION | 4,137 | 356,753,937 | 4,116 | 346,519,577 | 10,234,360- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 231,568,101 | 221,936,201 | 9,631,900- |
| OTHER CATEGORICAL | 886,140 | 328,830 | 557,310- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 124,119,696 | 124,254,546 | 134,850 |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 180,000 | | 180,000- |
| INTRA-CITY SALES | | | |
| TOTAL | 356,753,937 | 346,519,577 | 10,234,360- |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1098 | STATIONARY ENGINEER (CUNY | D 465 | 04915 | 67,756- 67,756 | 6 | 406,533 | 6 | 406,533 | | |
| 1099 | SR STATIONARY ENGINEER (C | D 465 | 04916 | 75,043- 80,409 | 2 | 153,383 | 2 | 153,383 | | |
| 1100 | STATIONARY ENGINEER (CUNY | D 463 | 04915 | 67,756- 67,756 | 6 | 406,537 | 6 | 406,537 | | |
| 1101 | SR STATIONARY ENGINEER (C | D 463 | 04916 | 75,043- 80,409 | 2 | 153,384 | 2 | 153,384 | | |
| 1103 | ADMINISTRATIVE SUPERINTEN | D 464 | 10040 | 33,000-150,148 | 2 | 190,637 | 2 | 190,637 | | |
| 1105 | ADMINISTRATIVE SUPERINTEN | D 466 | 10040 | 33,000-150,148 | 3 | 228,161 | 3 | 228,161 | | |
| 1108 | ADMINISTRATOR SUPT CAMPUS | D 463 | 04975 | 72,251- 97,690 | 1 | 81,890 | 1 | 81,890 | | |
| 1109 | SUPERVISOR ELECTRICIAN | D 463 | 91769 | 65,315- 65,315 | 1 | 81,757 | 1 | 81,757 | | |
| 1110 | SUPERVISOR ELECTRICIAN | D 465 | 91769 | 65,315- 65,315 | 1 | 81,758 | 1 | 81,758 | | |
| 1113 | SENIOR STATIONARY ENGINEE | D 464 | 91638 | 67,380- 67,380 | 1 | 78,341 | 1 | 78,341 | | |
| 1118 | ADMINISTRATIVE SUPERINTEN | D 465 | 04975 | 72,251- 97,690 | 2 | 142,545 | 2 | 142,545 | | |
| 1120 | ADMINISTRATIVE SUPERINTEN | D 469 | 04975 | 72,251- 97,690 | 6 | 490,315 | 6 | 490,315 | | |
| 1122 | ADMINISTRATOR SUPT CAMPUS | D 468 | 04975 | 72,251- 97,690 | 2 | 151,400 | 2 | 151,400 | | |
| 1127 | AUTO MECHANIC | D 465 | 92510 | 51,114- 55,269 | 1 | 60,259 | 1 | 60,259 | | |
| 1128 | AUTO MECHANIC | D 464 | 92510 | 51,114- 55,269 | 1 | 60,259 | 1 | 60,259 | | |
| 1129 | AUTO MECHANIC | D 463 | 04906 | 55,645- 55,645 | 1 | 60,259 | 1 | 60,259 | | |
| 1130 | AUTO MECHANIC (CUNY) | D 465 | 04906 | 55,645- 55,645 | 1 | 60,259 | 1 | 60,259 | | |
| 1131 | INFORMATION SYSTEMS AIDE | D 466 | 04786 | 26,500- 36,000 | 23 | 764,137 | 23 | 764,137 | | |
| 1132 | ELECTRICIAN | D 463 | 91717 | 37,545- 68,904 | 3 | 224,721 | 3 | 224,721 | | |
| 1133 | ELECTRICIAN | D 464 | 91717 | 37,545- 68,904 | 4 | 299,628 | 4 | 299,628 | | |
| 1134 | ELECTRICIAN | D 465 | 91717 | 37,545- 68,904 | 2 | 149,814 | 2 | 149,814 | | |
| 1135 | ELECTRICIAN | D 466 | 91717 | 37,545- 68,904 | 3 | 224,721 | 3 | 224,721 | | |
| 1136 | ELECTRICIAN | D 468 | 91717 | 37,545- 68,904 | 1 | 74,907 | 1 | 74,907 | | |
| 1137 | INFORMATION SYSTEMS AIDE | D 464 | 04786 | 26,500- 36,000 | 1 | 35,281 | 1 | 35,281 | | |
| 1138 | INFORMATION SYSTEMS AIDE | D 465 | 04786 | 26,500- 36,000 | 12 | 398,155 | 12 | 398,155 | | |
| 1139 | INFORMATION SYSTEMS AIDE | D 463 | 04786 | 26,500- 36,000 | 8 | 282,016 | 8 | 282,016 | | |
| 1141 | INFORMATION SYSTEMS AIDE | D 468 | 04786 | 26,500- 36,000 | 12 | 414,759 | 12 | 414,759 | | |
| 1144 | CUNY COMPUTER ASSOCIATE ( | D 464 | 04773 | 47,575- 63,227 | 8 | 445,598 | 8 | 445,598 | | |
| 1148 | COMPUTER ASSOCIATE/SOFTWA | D 467 | 04776 | 49,669- 63,227 | 1 | 67,550 | 1 | 67,550 | | |
| 1150 | INFORMATION SYSTEM ASSIST | D 469 | 04787 | 44,000- 56,000 | 12 | 550,610 | 12 | 550,610 | | |
| 1152 | INFORMATION SYSTEMS ASSIS | D 465 | 04787 | 44,000- 56,000 | 9 | 396,537 | 9 | 396,537 | | |
| 1153 | INFORMATION SYSTEMS ASSIS | D 466 | 04787 | 44,000- 56,000 | 13 | 606,565 | 13 | 606,565 | | |
| 1154 | INFORMATION SYSTEMS ASSIS | D 464 | 04787 | 44,000- 56,000 | 2 | 89,346 | 2 | 89,346 | | |
| 1155 | INFORMATION SYSTEMS ASSIS | D 463 | 04787 | 44,000- 56,000 | 12 | 544,283 | 12 | 544,283 | | |
| 1156 | STATIONARY ENGINEER | D 466 | 91644 | 54,142- 58,151 | 5 | 338,778 | 5 | 338,778 | | |
| 1159 | STATIONARY ENGINEER | D 464 | 91644 | 54,142- 58,151 | 6 | 406,533 | 6 | 406,533 | | |
| 1161 | STATIONARY ENGINEER | D 468 | 91644 | 54,142- 58,151 | 3 | 203,266 | 3 | 203,266 | | |
| 1163 | CARPENTER | D 468 | 04899 | 58,281- 58,281 | 2 | 143,419 | 2 | 143,419 | | |
| 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 | SUPERVISOR CARPENTER | D 463 | 92071 | 40,486- 58,798 | 1 | 77,191 | 1 | 77,191 | | |

| | | | | | MODIFIED FY06-01/10/06 | | DEPARTMENTAL ESTI FY07 | | INC/DEC | |
|---|---|---|---|---|---|---|---|---|---|---|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1168 | CARPENTER | D 466 | 92005 | 37,746- 53,578 | 2 | 143,419 | 2 | 143,419 | | |
| 1172 | CARPENTER | D 464 | 92005 | 37,746- 53,578 | 2 | 143,419 | 2 | 143,419 | | |
| 1173 | CARPENTER | D 465 | 92005 | 37,746- 53,578 | 1 | 71,709 | 1 | 71,709 | | |
| 1174 | PLUMBER | D 466 | 91915 | 49,165- 68,716 | 1 | 77,483 | 1 | 77,483 | | |
| 1175 | PLUMBER | D 468 | 91915 | 49,165- 68,716 | 1 | 77,483 | 1 | 77,483 | | |
| 1177 | PLUMBER | D 463 | 91915 | 49,165- 68,716 | 1 | 77,482 | 1 | 77,482 | | |
| 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 | 2 | 116,197 | 2 | 116,197 | | |
| 1182 | PLUMBER'S HELPER | D 466 | 91916 | 45,090- 45,090 | 1 | 58,098 | 1 | 58,098 | | |
| 1185 | THERMOSTAT REPAIRER | D 463 | 91940 | 60,127- 60,127 | 2 | 154,965 | 2 | 154,965 | | |
| 1186 | THERMOSTAT REPAIRER | D 465 | 91940 | 60,127- 60,127 | 1 | 77,483 | 1 | 77,483 | | |
| 1188 | THERMOSTAT REPAIRER | D 466 | 91940 | 60,127- 60,127 | 1 | 77,483 | 1 | 77,483 | | |
| 1190 | THERMOSTAT REPAIRER | D 468 | 91940 | 60,127- 60,127 | 1 | 77,483 | 1 | 77,483 | | |
| 1196 | GARDENER | D 464 | 81310 | 45,575- 45,575 | 1 | 40,907 | 1 | 40,907 | | |
| 1201 | COMPUTER OPERATOR MANAGER | D 465 | 04972 | 72,251- 97,690 | 1 | 84,885 | 1 | 84,885 | | |
| 1206 | OILER (CUNY) | D 463 | 04891 | 52,388- 52,388 | 1 | 63,662 | 1 | 63,662 | | |
| 1208 | OILER | D 464 | 91628 | 52,388- 52,388 | 2 | 127,326 | 2 | 127,326 | | |
| 1210 | OILER | D 466 | 91628 | 52,388- 52,388 | 7 | 445,641 | 7 | 445,641 | | |
| 1211 | OILER | D 465 | 91628 | 52,388- 52,388 | 2 | 127,326 | 2 | 127,326 | | |
| 1212 | OILER | D 468 | 91628 | 52,388- 52,388 | 2 | 127,326 | 2 | 127,326 | | |
| 1213 | CEMENT MASON | D 463 | 92210 | 36,028- 41,175 | 1 | 56,417 | 1 | 56,417 | | |
| 1220 | STEAM FITTER | D 464 | 91925 | 48,050- 52,161 | 2 | 149,155 | 2 | 149,155 | | |
| 1221 | STEAM FITTER | D 468 | 91925 | 48,050- 52,161 | 1 | 74,578 | 1 | 74,578 | | |
| 1241 | ASSISTANT MEDIA SERVICES | D 468 | 90621 | 23,027- 26,830 | 1 | 47,306 | 1 | 47,306 | | |
| 1242 | MEDIA SERVICES TECHNICIAN | D 465 | 90622 | 34,731- 50,594 | 1 | 47,661 | 1 | 47,661 | | |
| 1243 | MEDIA SERVICES TECHNICIAN | D 466 | 90622 | 34,731- 50,594 | 1 | 35,571 | 1 | 35,571 | | |
| 1245 | MEDIA SERVICES TECHNICIAN | D 463 | 90622 | 34,731- 50,594 | 1 | 37,953 | 1 | 37,953 | | |
| 1246 | HIGH PRESSURE PLANT TENDE | D 463 | 91650 | 40,069- 41,593 | 5 | 259,748 | 5 | 259,748 | | |
| 1247 | HIGH PRESSURE PLANT TENDE | D 464 | 91650 | 40,069- 41,593 | 4 | 207,797 | 4 | 207,797 | | |
| 1248 | HIGH PRESSURE PLANT TENDE | D 465 | 91650 | 40,069- 41,593 | 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 | 34,474- 47,339 | 1 | 35,033 | 1 | 35,033 | | |
| 1268 | ASSISTANT PRINCIPAL CUSTO | D 465 | 80560 | 34,474- 47,339 | 1 | 35,121 | 1 | 35,121 | | |
| 1269 | ASSISTANT PRINCIPAL CUSTO | D 463 | 80560 | 34,474- 47,339 | 1 | 34,965 | 1 | 34,965 | | |
| 1274 | LOCKSMITH | D 463 | 90723 | 41,530- 41,530 | 2 | 90,743 | 2 | 90,743 | | |
| 1275 | LOCKSMITH | D 464 | 90723 | 41,530- 41,530 | 1 | 45,372 | 1 | 45,372 | | |
| 1277 | LOCKSMITH | D 466 | 90723 | 41,530- 41,530 | 1 | 45,372 | 1 | 45,372 | | |
| 1278 | LOCKSMITH | D 468 | 90723 | 41,530- 41,530 | 1 | 45,372 | 1 | 45,372 | | |
| 1279 | LOCKSMITH (CUNY) | D 465 | 04905 | 45,372- 45,372 | 1 | 45,372 | 1 | 45,372 | | |
| 1282 | STAFF NURSE (CORRECTION) | D 463 | 50910 | 27,961- 47,303 | 1 | 64,440 | 1 | 64,440 | | |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1283 | STAFF NURSE | D 464 | 50910 | 27,961- 47,303 | 1 | 52,950 | 1 | 52,950 | | |
| 1285 | STAFF NURSE (CORRECTION) | D 466 | 50910 | 27,961- 47,303 | 1 | 64,440 | 1 | 64,440 | | |
| 1286 | STAFF NURSE | D 468 | 50910 | 27,961- 47,303 | 1 | 52,000 | 1 | 52,000 | | |
| 1287 | STAFF NURSE | D 469 | 50910 | 27,961- 47,303 | 1 | 60,994 | 1 | 60,994 | | |
| 1293 | *LABORER (GROUP A) | D 463 | 90753 | 31,403- 37,918 | 3 | 141,085 | 3 | 141,085 | | |
| 1297 | LABORER "A" "B" "C" | D 466 | 90753 | 31,403- 37,918 | 4 | 182,073 | 4 | 182,073 | | |
| 1299 | PAINTER | D 468 | 91830 | 49,786- 56,898 | 2 | 136,020 | 2 | 136,020 | | |
| 1301 | PAINTER | D 463 | 91830 | 49,786- 56,898 | 3 | 163,223 | 3 | 163,223 | | |
| 1302 | PAINTER | D 464 | 91830 | 49,786- 56,898 | 3 | 163,224 | 3 | 163,224 | | |
| 1303 | PAINTER | D 465 | 91830 | 49,786- 56,898 | 1 | 54,408 | 1 | 54,408 | | |
| 1304 | PAINTER | D 466 | 91830 | 49,786- 56,898 | 4 | 225,433 | 4 | 225,433 | | |
| 1305 | PAINTER SUPERVISOR | D 463 | 91873 | 45,839- 56,893 | 1 | 62,208 | 1 | 62,208 | | |
| 1311 | MAINTENANCE WORKER | D 463 | 90698 | 33,742- 36,561 | 7 | 299,193 | 7 | 299,193 | | |
| 1312 | MAINTENANCE WORKER | D 464 | 90698 | 33,742- 36,561 | 5 | 213,706 | 5 | 213,706 | | |
| 1313 | MAINTENANCE WORKER | D 465 | 90698 | 33,742- 36,561 | 8 | 341,930 | 8 | 341,930 | | |
| 1314 | MAINTENANCE WORKER | D 466 | 90698 | 33,742- 36,561 | 4 | 170,965 | 4 | 170,965 | | |
| 1315 | MAINTENANCE WORKER | D 468 | 90698 | 33,742- 36,561 | 4 | 170,965 | 4 | 170,965 | | |
| 1321 | ELECTRICIAN'S HELPER | D 468 | 91722 | 32,192- 39,189 | 2 | 97,379 | 2 | 97,379 | | |
| 1323 | ELECTRICIAN'S HELPER | D 466 | 91722 | 32,192- 39,189 | 3 | 146,068 | 3 | 146,068 | | |
| 1324 | ELECTRICIAN'S HELPER | D 465 | 91722 | 32,192- 39,189 | 1 | 48,689 | 1 | 48,689 | | |
| 1337 | CUNY TECHNICAL SUPPORT AI | D 469 | 04770 | 21,303- 27,602 | 6 | 170,335 | 6 | 170,335 | | |
| 1341 | MAIL/MESSAGE SERVICES WOR | D 466 | 04921 | 25,480- 32,240 | 1 | 38,701 | 1 | 38,701 | | |
| 1342 | MAIL/MESSAGE SERVICES WOR | D 468 | 04921 | 25,480- 32,240 | 2 | 48,890 | 2 | 48,890 | | |
| 1343 | MAIL/MESSAGE SERVICES WOR | D 463 | 04921 | 25,480- 32,240 | 2 | 48,890 | 2 | 48,890 | | |
| 1344 | MAIL/MESSAGE SERVICES WOR | D 464 | 04921 | 25,480- 32,240 | 2 | 61,908 | 2 | 61,908 | | |
| 1345 | MAIL/MESSAGE SERVICES WOR | D 465 | 04921 | 25,480- 32,240 | 7 | 188,647 | 7 | 188,647 | | |
| 1346 | MAIL/MESSAGE SERVICES WOR | D 469 | 04921 | 25,480- 32,240 | 10 | 282,147 | 10 | 282,147 | | |
| 1347 | SUPERVISOR OF STOCK WORK | D 469 | 12202 | 30,234- 58,446 | 1 | 32,235 | 1 | 32,235 | | |
| 1348 | SUPERVISOR OF STOCK WORKE | D 464 | 12202 | 30,234- 58,446 | 2 | 79,674 | 2 | 79,674 | | |
| 1350 | STOCK WORKER | D 469 | 12200 | 25,428- 37,113 | 1 | 31,072 | 1 | 31,072 | | |
| 1351 | STOCK WORKER | D 464 | 12200 | 25,428- 37,113 | 1 | 27,112 | 1 | 27,112 | | |
| 1352 | STOCK WORKER | D 465 | 12200 | 25,428- 37,113 | 3 | 80,767 | 3 | 80,767 | | |
| 1353 | STOCK WORKER | D 463 | 12200 | 25,428- 37,113 | 5 | 135,560 | 5 | 135,560 | | |
| 1357 | SUPERVISOR OF STOCK WORKE | D 465 | 12202 | 30,234- 58,446 | 1 | 51,218 | 1 | 51,218 | | |
| 1364 | ASSISTANT PURCHASING AGEN | D 463 | 12120 | 28,961- 37,234 | 2 | 67,412 | 2 | 67,412 | | |
| 1365 | PURCHASING AGENT | D 468 | 12121 | 33,128- 58,378 | 1 | 41,745 | 1 | 41,745 | | |
| 1366 | PURCHASING AGENT | D 465 | 12121 | 33,128- 58,378 | 3 | 115,671 | 3 | 115,671 | | |
| 1367 | PURCHASING AGENT | D 466 | 12121 | 33,128- 58,378 | 2 | 96,513 | 2 | 96,513 | | |
| 1368 | PURCHASING AGENT | D 469 | 12121 | 33,128- 58,378 | 2 | 89,706 | 2 | 89,706 | | |
| 1374 | PURCHASING AGENT | D 463 | 12121 | 33,128- 58,378 | 1 | 44,853 | 1 | 44,853 | | |
| 1375 | ASSISTANT PURCHASING AGEN | D 464 | 12120 | 28,961- 37,234 | 2 | 70,109 | 2 | 70,109 | | |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1383 | CUNY OFFICE ASSISTANT (LE | D 463 | 04802 | 22,017- 32,120 | 65 | 1,896,779 | 65 | 1,896,779 | | |
| 1385 | CUNY OFFICE ASSISTANT (LE | D 464 | 04802 | 22,017- 32,120 | 85 | 2,543,139 | 85 | 2,543,139 | | |
| 1386 | CUNY OFFICE ASSISTANT | D 465 | 04802 | 22,017- 32,120 | 71 | 2,082,646 | 71 | 2,082,646 | | |
| 1387 | CUNY OFFICE ASSISTANT (LE | D 466 | 04802 | 22,017- 32,120 | 57 | 1,717,683 | 57 | 1,717,683 | | |
| 1388 | CUNY OFFICE ASSISTANT (LE | D 468 | 04802 | 22,017- 32,120 | 47 | 1,399,249 | 47 | 1,399,249 | | |
| 1389 | CUNY OFFICE ASSISTANT (LE | D 469 | 04802 | 22,017- 32,120 | 80 | 2,344,730 | 80 | 2,344,730 | | |
| 1395 | UNIVERSITY ASSISTANT ARCH | D 465 | 04821 | 43,539- 54,835 | 1 | 58,302 | 1 | 58,302 | | |
| 1400 | CITY CUSTODIAL ASSISTANT | D 464 | 90644 | 26,215- 31,729 | 16 | 437,267 | 16 | 437,267 | | |
| 1403 | ASSISTANT COLLEGE SECURIT | D 469 | 04980 | 62,524- 92,947 | 2 | 97,594 | 2 | 97,594 | | |
| 1404 | ASSISTANT COLLEGE SECURIT | D 466 | 04980 | 62,524- 92,947 | 2 | 104,000 | 2 | 104,000 | | |
| 1405 | ASSISTANT COLLEGE SECURIT | D 468 | 04980 | 62,524- 92,947 | 1 | 51,522 | 1 | 51,522 | | |
| 1406 | ASSISTANT COLLEGE SECURIT | D 464 | 04980 | 62,524- 92,947 | 1 | 50,021 | 1 | 50,021 | | |
| 1407 | SENIOR CUSTODIAL SUPERVIS | D 463 | 80535 | 30,688- 40,595 | 3 | 93,579 | 3 | 93,579 | | |
| 1408 | SENIOR CUSTODIAL SUPERVIS | D 465 | 80535 | 30,688- 40,595 | 2 | 62,470 | 2 | 62,470 | | |
| 1410 | SENIOR CUSTODIAL SUPERVIS | D 466 | 80535 | 30,688- 40,595 | 1 | 31,348 | 1 | 31,348 | | |
| 1412 | COLLEGE GRAPH DESIGNER | D 463 | 04808 | 37,369- 53,621 | 1 | 41,634 | 1 | 41,634 | | |
| 1414 | COLLEGE GRAPH DESIGNER | D 468 | 04808 | 37,369- 53,621 | 1 | 47,880 | 1 | 47,880 | | |
| 1415 | COLLEGE GRAPH DESIGNER | D 468 | 04808 | 37,369- 53,621 | 1 | 41,634 | 1 | 41,634 | | |
| 1417 | COLLEGE ACCOUNTING ASSIST | D 469 | 04800 | 29,402- 32,682 | 9 | 322,738 | 9 | 322,738 | | |
| 1418 | COMPUTER SYSTEMS MANAGER | D 469 | 04973 | 72,251- 97,690 | 2 | 179,908 | 2 | 179,908 | | |
| 1419 | CAMPUS PEACE OFFICER | D 465 | 04844 | 27,705- 33,159 | 18 | 612,244 | 18 | 612,244 | | |
| 1420 | CAMPUS PEACE OFFICER (CUN | D 463 | 04844 | 27,705- 33,159 | 14 | 486,547 | 14 | 486,547 | | |
| 1421 | CAMPUS PEACE OFFICER (CUN | D 466 | 04844 | 27,705- 33,159 | 31 | 1,087,752 | 31 | 1,087,752 | | |
| 1422 | CAMPUS PEACE OFFICER (CUN | D 469 | 04844 | 27,705- 33,159 | 20 | 720,596 | 20 | 720,596 | | |
| 1423 | CAMPUS PEACE OFFICER (CUN | D 464 | 04844 | 27,705- 33,159 | 17 | 632,904 | 17 | 632,904 | | |
| 1424 | CAMPUS PEACE OFFICER (CUN | D 468 | 04844 | 27,705- 33,159 | 1 | 38,714 | 1 | 38,714 | | |
| 1425 | COLLEGE SECURITY SPECIALI | D 469 | 04845 | 50,102- 60,687 | 2 | 103,194 | 2 | 103,194 | | |
| 1426 | COLLEGE SECURITY SPECIALI | D 465 | 04845 | 50,102- 60,687 | 2 | 96,955 | 2 | 96,955 | | |
| 1427 | COLLEGE SECURITY DIRECTOR | D 464 | 04979 | 72,251- 97,690 | 1 | 81,162 | 1 | 81,162 | | |
| 1428 | COLLEGE SECURITY DIRECTOR | D 468 | 04979 | 72,251- 97,690 | 1 | 90,344 | 1 | 90,344 | | |
| 1429 | COLLEGE SECURITY DIRECTOR | D 463 | 04979 | 72,251- 97,690 | 1 | 89,864 | 1 | 89,864 | | |
| 1430 | COLLEGE SECURITY DIRECTOR | D 469 | 04979 | 72,251- 97,690 | 1 | 86,407 | 1 | 86,407 | | |
| 1431 | COLLEGE SECURITY DIRECTOR | D 466 | 04979 | 72,251- 97,690 | 1 | 84,571 | 1 | 84,571 | | |
| 1432 | COLLEGE SECURITY DIRECTOR | D 465 | 04979 | 72,251- 97,690 | 1 | 89,152 | 1 | 89,152 | | |
| 1434 | COLLEGE SECURITY SPECIALI | D 463 | 04845 | 50,102- 60,687 | 1 | 53,822 | 1 | 53,822 | | |
| 1439 | CUNY SECRETARIAL ASSISTAN | D 464 | 04803 | 22,017- 32,120 | 1 | 33,397 | 1 | 33,397 | | |
| 1440 | CAMPUS SECURITY OFFICER | D 464 | 04842 | 35,053- 41,838 | 1 | 36,140 | 1 | 36,140 | | |
| 1444 | CAMPUS SECURITY OFFICER | D 468 | 04842 | 35,053- 41,838 | 19 | 672,117 | 19 | 672,117 | | |
| 1446 | ASSISTANT STOCKHANDLER | D 468 | 12207 | 21,155- 28,220 | 2 | 53,692 | 2 | 53,692 | | |
| 1455 | ASSISTANT STOCKHANDLER | D 466 | 12207 | 21,155- 28,220 | 3 | 92,052 | 3 | 92,052 | | |
| 1462 | CAMPUS PEACE OFFICER (CUN | D 463 | 04844 | 27,705- 33,159 | 2 | 69,891 | 2 | 69,891 | | |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1471 | CUSTODIAL SUPERVISOR (INC | D 468 | 80510 | 28,184- 36,676 | 1 | 36,573 | 1 | 36,573 | | |
| 1474 | ASSISTANT COLLEGE SECURIT | D 465 | 04980 | 62,524- 92,947 | 2 | 127,174 | 2 | 127,174 | | |
| 1475 | ASSISTANT COLLEGE SECURIT | D 463 | 04980 | 62,524- 92,947 | 1 | 56,000 | 1 | 56,000 | | |
| 1478 | MOTOR VEHICLE OPERATOR ## | D 464 | 91212 | 32,742- 32,742 | 2 | 71,531 | 2 | 71,531 | | |
| 1484 | COLLEGE PRINT SHOP ASSIST | D 469 | 04805 | 22,746- 32,498 | 2 | 54,148 | 2 | 54,148 | | |
| 1485 | COLLEGE PRINT SHOP ASSIST | D 464 | 04805 | 22,746- 32,498 | 1 | 29,082 | 1 | 29,082 | | |
| 1486 | COLLEGE PRINT SHOP ASSIST | D 465 | 04805 | 22,746- 32,498 | 3 | 87,246 | 3 | 87,246 | | |
| 1487 | COLLEGE PRINT SHOP ASSIST | D 466 | 04805 | 22,746- 32,498 | 2 | 49,858 | 2 | 49,858 | | |
| 1489 | COLLEGE PRINT SHOP ASSIST | D 463 | 04805 | 22,746- 32,498 | 2 | 58,164 | 2 | 58,164 | | |
| 1490 | COLLEGE PRINT SHOP ASSIST | D 468 | 04805 | 22,746- 32,498 | 2 | 55,247 | 2 | 55,247 | | |
| 1491 | UNIVERSITY ENGINEER | D 464 | 04829 | 57,905- 68,266 | 1 | 74,194 | 1 | 74,194 | | |
| 1492 | UNIVERSITY ENGINEER | D 469 | 04829 | 57,905- 68,266 | 1 | 87,290 | 1 | 87,290 | | |
| 1496 | CUSTODIAL SUPERVISOR (CUN | D 463 | 04862 | 24,614- 32,035 | 5 | 144,320 | 5 | 144,320 | | |
| 1498 | CUSTODIAL SUPERVISOR (CUN | D 465 | 04862 | 24,614- 32,035 | 5 | 146,594 | 5 | 146,594 | | |
| 1499 | CUSTODIAL SUPERVISOR (CUN | D 466 | 04862 | 24,614- 32,035 | 3 | 86,630 | 3 | 86,630 | | |
| 1500 | CUSTODIAL SUPERVISOR (CUN | D 468 | 04862 | 24,614- 32,035 | 3 | 86,695 | 3 | 86,695 | | |
| 1501 | UNIVERSITY ENGINEER TECH | D 469 | 04827 | 26,384- 32,696 | 3 | 112,282 | 3 | 112,282 | | |
| 1518 | CAMPUS PUBLIC SAFETY SERG | D 463 | 04846 | 37,549- 44,817 | 4 | 178,008 | 4 | 178,008 | | |
| 1519 | CAMPUS PUBLIC SAFETY SERG | D 465 | 04846 | 37,549- 44,817 | 5 | 222,510 | 5 | 222,510 | | |
| 1520 | CAMPUS PUBLIC SAFETY SERG | D 469 | 04846 | 37,549- 44,817 | 5 | 222,510 | 5 | 222,510 | | |
| 1521 | CLERICAL ASSOCIATE | D 468 | 10251 | 20,095- 44,754 | 1 | 27,374 | 1 | 27,374 | | |
| 1533 | COLLEGE ACCOUNTING ASSIST | D 468 | 04800 | 29,402- 32,682 | 6 | 219,747 | 6 | 219,747 | | |
| 1535 | COLLEGE ACCOUNTING ASSIST | D 464 | 04800 | 29,402- 32,682 | 5 | 178,968 | 5 | 178,968 | | |
| 1537 | COLLEGE ACCOUNTING ASSIST | D 465 | 04800 | 29,402- 32,682 | 10 | 348,697 | 10 | 348,697 | | |
| 1538 | COLLEGE ACCOUNTING ASSIST | D 463 | 04800 | 29,402- 32,682 | 10 | 343,797 | 10 | 343,797 | | |
| 1539 | COLLEGE ACCOUNTING ASSIST | D 466 | 04800 | 29,402- 32,682 | 11 | 376,914 | 11 | 376,914 | | |
| 1543 | COLLEGE ACCOUNTANT (LEVEL | D 463 | 04801 | 32,498- 60,591 | 5 | 237,110 | 5 | 237,110 | | |
| 1544 | COLLEGE ACCOUNTANT | D 465 | 04801 | 32,498- 60,591 | 3 | 129,635 | 3 | 129,635 | | |
| 1545 | COLLEGE ACCOUNTANT | D 468 | 04801 | 32,498- 60,591 | 1 | 46,114 | 1 | 46,114 | | |
| 1546 | COLLEGE ACCOUNTANT (LEVEL | D 469 | 04801 | 32,498- 60,591 | 2 | 83,519 | 2 | 83,519 | | |
| 1547 | COLLEGE ACCOUNTANT (LEVEL | D 464 | 04801 | 32,498- 60,591 | 6 | 314,521 | 6 | 314,521 | | |
| 1553 | CHIEF ADMINISTRATIVE SUPT | D 465 | 04984 | 85,679-111,088 | 1 | 108,160 | 1 | 108,160 | | |
| 1558 | CUNY CUSTODIAL ASSISTANT | D 469 | 04861 | 20,752- 25,119 | 7 | 186,248 | 7 | 186,248 | | |
| 1559 | CUNY CUSTODIAL ASSISTANT | D 466 | 04861 | 20,752- 25,119 | 37 | 984,420 | 37 | 984,420 | | |
| 1560 | CUNY CUSTODIAL ASSISTANT | D 464 | 04861 | 20,752- 25,119 | 24 | 638,160 | 24 | 638,160 | | |
| 1561 | CUNY CUSTODIAL ASSISTANT | D 465 | 04861 | 20,752- 25,119 | 73 | 1,951,252 | 73 | 1,951,252 | | |
| 1562 | CUNY CUSTODIAL ASSISTANT | D 463 | 04861 | 20,752- 25,119 | 47 | 1,240,763 | 47 | 1,240,763 | | |
| 1576 | CUNY ADMINISTRATOR ASSIST | D 463 | 04804 | 30,536- 38,551 | 16 | 634,617 | 16 | 634,617 | | |
| 1578 | CUNY ADMINISTRATIVE ASSIS | D 465 | 04804 | 30,536- 38,551 | 18 | 751,269 | 18 | 751,269 | | |
| 1579 | CUNY ADMINISTRATIVE ASSIS | D 466 | 04804 | 30,536- 38,551 | 8 | 360,408 | 8 | 360,408 | | |
| 1580 | CUNY ADMINISTRATOR ASSIST | D 468 | 04804 | 30,536- 38,551 | 11 | 465,432 | 11 | 465,432 | | |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1581 | CUNY ADMINISTRATOR ASSIST | D 469 | 04804 | 30,536- 38,551 | 18 | 749,753 | 18 | 749,753 | | |
| 1584 | CUNY ADMINISTRATOR ASSIST | D 464 | 04804 | 30,536- 38,551 | 36 | 1,486,761 | 36 | 1,486,761 | | |
| 1585 | COLLEGE PRINT SHOP ASSOCI | D 464 | 04806 | 29,764- 51,993 | 1 | 30,289 | 1 | 30,289 | | |
| 1586 | COLLEGE PRINT SHOP ASSOCI | D 465 | 04806 | 29,764- 51,993 | 3 | 114,230 | 3 | 114,230 | | |
| 1589 | CAMPUS SECURITY ASSISTANT | D 463 | 04841 | 19,500- 22,000 | 8 | 205,246 | 8 | 205,246 | | |
| 1590 | CAMPUS SECURITY ASSISTANT | D 468 | 04841 | 19,500- 22,000 | 6 | 147,929 | 6 | 147,929 | | |
| 1591 | CAMPUS SECURITY ASSISTANT | D 469 | 04841 | 19,500- 22,000 | 7 | 178,425 | 7 | 178,425 | | |
| 1593 | CAMPUS SECURITY ASSISTANT | D 464 | 04841 | 19,500- 22,000 | 3 | 66,575 | 3 | 66,575 | | |
| 1594 | SUPERVISOR | D 466 | 91310 | 51,184- 51,184 | 1 | 56,668 | 1 | 56,668 | | |
| 1598 | CUSTODIAL ASSISTANT | D 463 | 82015 | 26,215- 31,729 | 6 | 164,436 | 6 | 164,436 | | |
| 1599 | CUSTODIAL ASSISTANT | D 464 | 82015 | 26,215- 31,729 | 4 | 107,703 | 4 | 107,703 | | |
| 1600 | *CUSTODIAL ASSISTANT | D 465 | 82015 | 26,215- 31,729 | 3 | 80,285 | 3 | 80,285 | | |
| 1601 | *CUSTODIAL ASSISTANT | D 466 | 82015 | 26,215- 31,729 | 3 | 83,410 | 3 | 83,410 | | |
| 1602 | CUSTODIAL ASSISTANT | D 468 | 82015 | 26,215- 31,729 | 31 | 821,185 | 31 | 821,185 | | |
| 1604 | CITY LABORER (GROUP,A) | D 463 | 90702 | 41,635- 45,289 | 6 | 277,075 | 6 | 277,075 | | |
| 1605 | CITY LABORER "A" "B" | D 465 | 90702 | 41,635- 45,289 | 11 | 502,393 | 11 | 502,393 | | |
| 1606 | CITY LABORER (GROUP,A) | D 464 | 90702 | 41,635- 45,289 | 10 | 459,694 | 10 | 459,694 | | |
| 1607 | CITY LABORER (GROUP,A) | D 468 | 90702 | 41,635- 45,289 | 2 | 91,036 | 2 | 91,036 | | |
| 1610 | ROOFER | D 466 | 90735 | 48,562- 48,562 | 1 | 58,610 | 1 | 58,610 | | |
| 1619 | DISABILITY ACCOMODATIONS | D 466 | 04832 | 36,000- 55,000 | 1 | 32,684 | 1 | 32,684 | | |
| 1620 | DISABILITY ACCOMMODATIONS | D 468 | 04832 | 36,000- 55,000 | 1 | 45,254 | 1 | 45,254 | | |
| 1623 | COLLEGE INTERIOR DESIGNER | D 469 | 04815 | 39,582- 62,537 | 1 | 50,715 | 1 | 50,715 | | |
| 1624 | COLLEGE INTERIOR DESIGNER | D 465 | 04815 | 39,582- 62,537 | 1 | 56,377 | 1 | 56,377 | | |
| 1625 | COLLEGE CMP/PHOTO TYPESET | D 464 | 04809 | 37,369- 53,621 | 1 | 52,965 | 1 | 52,965 | | |
| 1629 | COLLEGE PRINT SHOP COORDI | D 464 | 04807 | 37,369- 63,367 | 1 | 47,782 | 1 | 47,782 | | |
| 1630 | COLLEGE PRINT SHOP COORDI | D 465 | 04807 | 37,369- 63,367 | 2 | 121,224 | 2 | 121,224 | | |
| 1631 | COLLEGE PRINT SHOP COORDI | D 466 | 04807 | 37,369- 63,367 | 1 | 51,116 | 1 | 51,116 | | |
| 1632 | COLLEGE PRINT SHOP COORDI | D 469 | 04807 | 37,369- 63,367 | 1 | 70,908 | 1 | 70,908 | | |
| 1633 | COLLEGE PRINT SHOP ASSOCI | D 469 | 04806 | 29,764- 51,993 | 1 | 40,899 | 1 | 40,899 | | |
| 1634 | COLLEGE PRINT SHOP ASSOCI | D 469 | 04806 | 29,764- 51,993 | 1 | 44,111 | 1 | 44,111 | | |
| 1636 | COLLEGE PRINT SHOP ASSOCI | D 466 | 04806 | 29,764- 51,993 | 1 | 40,983 | 1 | 40,983 | | |
| 1656 | COLLEGE PRINT SHOP ASSOCI | D 469 | 04806 | 29,764- 51,993 | 1 | 48,707 | 1 | 48,707 | | |
| 1658 | PRINCIPAL CUSTODIAL SUPER | D 465 | 80561 | 48,026- 57,811 | 1 | 48,707 | 1 | 48,707 | | |
| 1659 | PRINCIPAL CUSTODIAL SUPER | D 468 | 80561 | 48,026- 57,811 | 1 | 48,707 | 1 | 48,707 | | |
| 1669 | CUNY COMPUTER SPECIALIST | D 464 | 04777 | 59,791- 67,456 | 9 | 651,202 | 9 | 651,202 | | |
| 1672 | CUNY COMPUTER SPECIALIST | D 466 | 04777 | 59,791- 67,456 | 1 | 91,808 | 1 | 91,808 | | |
| 1674 | INFORMATION SYSTEMS ASSOC | D 468 | 04788 | 54,000- 66,000 | 2 | 128,283 | 2 | 128,283 | | |
| 1675 | INFORMATION SYSTEMS ASSOC | D 463 | 04788 | 54,000- 66,000 | 3 | 172,177 | 3 | 172,177 | | |
| 1676 | INFORMATION SYSTEMS ASSOC | D 466 | 04788 | 54,000- 66,000 | 2 | 106,657 | 2 | 106,657 | | |
| 1677 | INFORMATION SYSTEMS ASSOC | D 465 | 04788 | 54,000- 66,000 | 3 | 185,314 | 3 | 185,314 | | |
| 1678 | INFORMATION SYSTEMS ASSOC | D 469 | 04788 | 54,000- 66,000 | 10 | 617,123 | 10 | 617,123 | | |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1679 | INFORMATION SYSTEMS SPECI | D 463 | 04789 | 66,000- 84,000 | 2 | 162,700 | 2 | 162,700 | | |
| 1681 | INFORMATION SYSTEMS SPECI | D 469 | 04789 | 66,000- 84,000 | 2 | 149,141 | 2 | 149,141 | | |
| 1682 | INFORMATION SYSTEMS SPECI | D 466 | 04789 | 66,000- 84,000 | 3 | 223,153 | 3 | 223,153 | | |
| 1683 | INFORMATION SYSTEMS SPECI | D 465 | 04789 | 66,000- 84,000 | 2 | 161,428 | 2 | 161,428 | | |
| 1878 | UNIVERSITY ARCHITECT | D 465 | 04822 | 57,905- 68,266 | 2 | 158,007 | 2 | 158,007 | | |
| 4123 | CAMPUS PEACE OFFICER (CUN | D 464 | 04844 | 27,705- 33,159 | 1 | 30,017 | 1 | 30,017 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 1,535 | 58,690,817 | 1,535 | 58,690,817 | | |
| | OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | | | | |
| 1717 | DISTINGUISHED PROFESSOR | D 463 | 04107 | 68,414- 99,277 | 1 | 117,142 | 1 | 117,142 | | |
| 1719 | DISTINGUISHED PROFESSOR | D 468 | 04107 | 68,414- 99,277 | 1 | 89,008 | 1 | 89,008 | | |
| 1808 | HIGHER EDUCATION OFFICER/ | D 464 | 04494 | 53,700- 94,886 | 2 | 202,354 | 2 | 202,354 | | |
| 1837 | HE OFFICER | D 467 | 04097 | 48,414- 79,277 | 1 | 93,507 | 1 | 93,507 | | |
| 1838 | HIGHER EDUCATION OFFICER | D 463 | 04097 | 48,414- 79,277 | 18 | 1,584,749 | 18 | 1,584,749 | | |
| 1839 | HIGHER EDUCATION OFFICER | D 464 | 04097 | 48,414- 79,277 | 20 | 1,689,182 | 20 | 1,689,182 | | |
| 1840 | HE OFFICER | D 465 | 04097 | 48,414- 79,277 | 23 | 1,934,114 | 23 | 1,934,114 | | |
| 1841 | HE OFFICER | D 466 | 04097 | 48,414- 79,277 | 32 | 2,788,372 | 32 | 2,788,372 | | |
| 1842 | HIGHER EDUCATION OFFICER | D 468 | 04097 | 48,414- 79,277 | 17 | 1,487,056 | 17 | 1,487,056 | | |
| 1843 | HIGHER EDUCATION OFFICER | D 469 | 04097 | 48,414- 79,277 | 23 | 1,989,596 | 23 | 1,989,596 | | |
| 1849 | PROFESSOR | D 463 | 04108 | 48,414- 79,277 | 50 | 4,160,433 | 50 | 4,160,433 | | |
| 1850 | PROFESSOR | D 464 | 04108 | 48,414- 79,277 | 78 | 6,979,722 | 78 | 6,979,722 | | |
| 1851 | PROFESSOR | D 465 | 04108 | 48,414- 79,277 | 66 | 5,606,552 | 66 | 5,606,552 | | |
| 1852 | PROFESSOR | D 466 | 04108 | 48,414- 79,277 | 89 | 7,501,349 | 89 | 7,501,349 | | |
| 1853 | PROFESSOR | D 468 | 04108 | 48,414- 79,277 | 29 | 2,506,334 | 29 | 2,506,334 | | |
| 1854 | PROFESSOR | D 469 | 04108 | 48,414- 79,277 | 95 | 8,147,702 | 95 | 8,147,702 | | |
| 1896 | INSTRUCTOR | D 463 | 04090 | 27,454- 44,190 | 1 | 56,477 | 1 | 56,477 | | |
| 1897 | INSTRUCTOR | D 464 | 04090 | 27,454- 44,190 | 23 | 1,079,782 | 23 | 1,079,782 | | |
| 1898 | INSTRUCTOR | D 465 | 04090 | 27,454- 44,190 | 18 | 787,216 | 18 | 787,216 | | |
| 1899 | INSTRUCTOR | D 466 | 04090 | 27,454- 44,190 | 51 | 2,224,039 | 51 | 2,224,039 | | |
| 1900 | INSTRUCTOR | D 469 | 04090 | 27,454- 44,190 | 9 | 399,035 | 9 | 399,035 | | |
| 1901 | INSTRUCTOR | D 468 | 04090 | 27,454- 44,190 | 4 | 178,050 | 4 | 178,050 | | |
| 1903 | SENIOR REGISTRAR | D 464 | 04624 | 48,414- 79,277 | 1 | 93,507 | 1 | 93,507 | | |
| 1929 | ASSOCIATE PROFESSOR | D 463 | 04024 | 39,003- 65,730 | 61 | 3,812,059 | 61 | 3,812,059 | | |
| 1931 | ASSOCIATE PROFESSOR | D 464 | 04024 | 39,003- 65,730 | 55 | 3,530,344 | 55 | 3,530,344 | | |
| 1932 | ASSOC PROFESSOR | D 465 | 04024 | 39,003- 65,730 | 51 | 3,311,949 | 51 | 3,311,949 | | |
| 1933 | ASSOC PROFESSOR | D 466 | 04024 | 39,003- 65,730 | 54 | 3,485,459 | 54 | 3,485,459 | | |
| 1934 | ASSOCIATE PROFESSOR | D 468 | 04024 | 39,003- 65,730 | 23 | 1,677,283 | 23 | 1,677,283 | | |
| 1935 | ASSOCIATE PROFESSOR | D 469 | 04024 | 39,003- 65,730 | 43 | 2,878,258 | 43 | 2,878,258 | | |
| 1943 | HIGHER EDUCATION ASSOCIAT | D 463 | 04075 | 39,003- 65,730 | 16 | 1,163,541 | 16 | 1,163,541 | | |
| 1944 | HIGHER EDUCATION ASSOCIAT | D 464 | 04075 | 39,003- 65,730 | 21 | 1,418,497 | 21 | 1,418,497 | | |
| 1945 | HE ASSOC | D 465 | 04075 | 39,003- 65,730 | 21 | 1,371,373 | 21 | 1,371,373 | | |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | | | | |
| 1946 | HE ASSOC | D 466 | 04075 | 39,003- 65,730 | 21 | 1,435,159 | 21 | 1,435,159 | | |
| 1947 | HIGHER EDUCATION ASSOCIAT | D 468 | 04075 | 39,003- 65,730 | 16 | 1,048,728 | 16 | 1,048,728 | | |
| 1948 | HIGHER EDUCATION ASSOCIAT | D 469 | 04075 | 39,003- 65,730 | 38 | 2,670,495 | 38 | 2,670,495 | | |
| 1979 | ASSISTANT PROFESSOR | D 463 | 04008 | 29,931- 55,436 | 90 | 4,740,117 | 90 | 4,740,117 | | |
| 1980 | ASSISTANT PROFESSOR | D 464 | 04008 | 29,931- 55,436 | 108 | 5,800,804 | 108 | 5,800,804 | | |
| 1981 | ASST PROFESSOR | D 465 | 04008 | 29,931- 55,436 | 109 | 5,841,418 | 109 | 5,841,418 | | |
| 1982 | ASST PROFESSOR | D 466 | 04008 | 29,931- 55,436 | 152 | 8,209,922 | 152 | 8,209,922 | | |
| 1983 | ASSISTANT PROFESSOR | D 468 | 04008 | 29,931- 55,436 | 77 | 4,289,987 | 77 | 4,289,987 | | |
| 1984 | ASSISTANT PROFESSOR | D 469 | 04008 | 29,931- 55,436 | 64 | 3,421,618 | 64 | 3,421,618 | | |
| 1993 | HIGHER EDUCATION ASSISTAN | D 463 | 04099 | 29,931- 55,436 | 31 | 1,674,120 | 31 | 1,674,120 | | |
| 1994 | HIGHER EDUCATION ASSISTAN | D 464 | 04099 | 29,931- 55,436 | 30 | 1,463,886 | 30 | 1,463,886 | | |
| 1995 | HE ASST | D 465 | 04099 | 29,931- 55,436 | 30 | 1,504,153 | 30 | 1,504,153 | | |
| 1996 | HE ASST | D 466 | 04099 | 29,931- 55,436 | 42 | 2,295,466 | 42 | 2,295,466 | | |
| 1997 | HIGHER EDUCATION ASSISTAN | D 468 | 04099 | 29,931- 55,436 | 28 | 1,553,285 | 28 | 1,553,285 | | |
| 1998 | HIGHER EDUCATION ASSISTAN | D 469 | 04099 | 29,931- 55,436 | 33 | 1,777,858 | 33 | 1,777,858 | | |
| 2040 | LECTURER | D 463 | 04096 | 27,454- 49,189 | 59 | 2,699,271 | 59 | 2,699,271 | | |
| 2041 | LECTURER | D 464 | 04096 | 27,454- 49,189 | 28 | 1,425,534 | 28 | 1,425,534 | | |
| 2042 | LECTURER | D 465 | 04096 | 27,454- 49,189 | 57 | 2,624,224 | 57 | 2,624,224 | | |
| 2043 | LECTURER | D 466 | 04096 | 27,454- 49,189 | 32 | 1,718,161 | 32 | 1,718,161 | | |
| 2044 | LECTURER | D 468 | 04096 | 27,454- 49,189 | 23 | 1,316,798 | 23 | 1,316,798 | | |
| 2045 | LECTURER | D 469 | 04096 | 27,454- 49,189 | 64 | 3,285,870 | 64 | 3,285,870 | | |
| 2046 | LECTURER/DOCTORAL SCHEDUL | D 465 | 04065 | 30,851- 52,864 | 2 | 120,422 | 2 | 120,422 | | |
| 2047 | LECTURER/DOCTORAL SCHEDUL | D 463 | 04065 | 30,851- 52,864 | 1 | 63,537 | 1 | 63,537 | | |
| 2048 | LECTURER/DOCTORAL SCHEDUL | D 469 | 04065 | 30,851- 52,864 | 1 | 48,099 | 1 | 48,099 | | |
| 2050 | ASSISTANT TO HEO-1 | D 469 | 04079 | 26,047- 31,545 | 2 | 74,416 | 2 | 74,416 | | |
| 2056 | ASSISTANT TO HEO | D 463 | 04017 | 24,082- 46,452 | 25 | 1,174,841 | 25 | 1,174,841 | | |
| 2057 | ASSISTANT TO HEO | D 464 | 04017 | 24,082- 46,452 | 17 | 685,134 | 17 | 685,134 | | |
| 2058 | ASST TO HEO | D 465 | 04017 | 24,082- 46,452 | 23 | 954,835 | 23 | 954,835 | | |
| 2059 | ASST TO HEO | D 466 | 04017 | 24,082- 46,452 | 27 | 1,243,119 | 27 | 1,243,119 | | |
| 2060 | ASSISTANT TO HEO | D 468 | 04017 | 24,082- 46,452 | 17 | 702,751 | 17 | 702,751 | | |
| 2061 | ASSISTANT TO HEO | D 469 | 04017 | 24,082- 46,452 | 49 | 2,173,761 | 49 | 2,173,761 | | |
| 2062 | ASST TO HEO | D 467 | 04017 | 24,082- 46,452 | 1 | 65,373 | 1 | 65,373 | | |
| 2067 | ASSISTANT REGISTRAR | D 463 | 04010 | 27,454- 46,452 | 1 | 55,831 | 1 | 55,831 | | |
| 2069 | ASSISTANT REGISTRAR | D 466 | 04010 | 27,454- 46,452 | 1 | 65,388 | 1 | 65,388 | | |
| 2070 | GRAD ASSISTANT "C" | D 463 | 04083 | 10,369- 15,841 | 8 | 108,552 | 8 | 108,552 | | |
| 2071 | GRAD ASSISTANT "C" | D 464 | 04083 | 10,369- 15,841 | 4 | 54,644 | 4 | 54,644 | | |
| 2072 | GRADUATE ASSISTANT C | D 466 | 04083 | 10,369- 15,841 | 10 | 136,802 | 10 | 136,802 | | |
| 2074 | GRAD ASSISTANT "C" | D 468 | 04083 | 10,369- 15,841 | 2 | 27,690 | 2 | 27,690 | | |
| 2077 | SENIOR COLLEGE LAB TECH | D 463 | 04060 | 28,679- 42,619 | 8 | 401,044 | 8 | 401,044 | | |
| 2078 | SR COLL LAB TECH | D 464 | 04060 | 28,679- 42,619 | 16 | 806,760 | 16 | 806,760 | | |
| 2079 | SR COLL LAB TECH | D 465 | 04060 | 28,679- 42,619 | 8 | 404,152 | 8 | 404,152 | | |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | | | | |
| 2080 | SR COLL LAB TECH | D 466 | 04060 | 28,679- 42,619 | 13 | 644,097 | 13 | 644,097 | | |
| 2081 | SENIOR COLLEGE LAB TECH | D 468 | 04060 | 28,679- 42,619 | 2 | 100,576 | 2 | 100,576 | | |
| 2082 | SENIOR COLLEGE LAB TECH | D 469 | 04060 | 28,679- 42,619 | 19 | 947,510 | 19 | 947,510 | | |
| 2084 | CHIEF COLLEGE LAB TECHNIC | D 469 | 04693 | 33,098- 53,084 | 3 | 175,218 | 3 | 175,218 | | |
| 2085 | CHIEF COLLEGE LABORATORY | D 464 | 04693 | 33,098- 53,084 | 5 | 303,729 | 5 | 303,729 | | |
| 2086 | CHEIF COLLEGE LAB TECHNIC | D 465 | 04693 | 33,098- 53,084 | 2 | 112,681 | 2 | 112,681 | | |
| 2087 | CHIEF COLLEGE LAB TECHNIC | D 463 | 04693 | 33,098- 53,084 | 1 | 55,098 | 1 | 55,098 | | |
| 2094 | COLLEGE LAB TECHNICIAN | D 463 | 04058 | 22,188- 31,573 | 21 | 760,167 | 21 | 760,167 | | |
| 2095 | COLL LAB TECH | D 464 | 04058 | 22,188- 31,573 | 15 | 599,870 | 15 | 599,870 | | |
| 2096 | COLL LAB TECH | D 465 | 04058 | 22,188- 31,573 | 21 | 805,730 | 21 | 805,730 | | |
| 2097 | COLL LAB TECH | D 466 | 04058 | 22,188- 31,573 | 20 | 816,402 | 20 | 816,402 | | |
| 2098 | COLLEGE LAB TECHNICIAN | D 468 | 04058 | 22,188- 31,573 | 14 | 578,507 | 14 | 578,507 | | |
| 2099 | COLLEGE LAB TECHNICIAN | D 469 | 04058 | 22,188- 31,573 | 17 | 664,698 | 17 | 664,698 | | |
| 2129 | ASSISTANT DEAN | D 468 | 04722 | 63,600-100,000 | 1 | 92,000 | 1 | 92,000 | | |
| 2196 | ASSISTANT DEAN | D 463 | 04722 | 63,600-100,000 | 4 | 389,600 | 4 | 389,600 | | |
| 2202 | VICE PRESIDENT | D 466 | 04702 | 94,500-146,000 | 3 | 415,050 | 3 | 415,050 | | |
| 2203 | VICE PRESIDENT | D 463 | 04702 | 94,500-146,000 | 3 | 421,000 | 3 | 421,000 | | |
| 2204 | VICE PRESIDENT | D 468 | 04702 | 94,500-146,000 | 3 | 388,645 | 3 | 388,645 | | |
| 2206 | ASSISTANT DEAN | D 469 | 04722 | 63,600-100,000 | 2 | 201,000 | 2 | 201,000 | | |
| 2207 | ASSISTANT DEAN | D 465 | 04722 | 63,600-100,000 | 1 | 86,216 | 1 | 86,216 | | |
| 2208 | UNIVERSITY ASSOCIATE DEAN | D 467 | 04317 | 77,500-120,000 | 3 | 273,000 | 3 | 273,000 | | |
| 2209 | DEAN | D 465 | 04314 | 84,000-130,000 | 5 | 584,835 | 5 | 584,835 | | |
| 2210 | DEAN | D 464 | 04314 | 84,000-130,000 | 1 | 120,000 | 1 | 120,000 | | |
| 2212 | DEAN | D 469 | 04314 | 84,000-130,000 | 1 | 126,260 | 1 | 126,260 | | |
| 2214 | DEAN | D 463 | 04314 | 84,000-130,000 | 2 | 237,000 | 2 | 237,000 | | |
| 2215 | DEAN | D 468 | 04314 | 84,000-130,000 | 1 | 116,550 | 1 | 116,550 | | |
| 2216 | DEAN | D 466 | 04314 | 84,000-130,000 | 3 | 412,744 | 3 | 412,744 | | |
| 2217 | ADMINISTRATOR | D 468 | 04315 | 84,000-130,000 | 2 | 242,531 | 2 | 242,531 | | |
| 2219 | ADMINISTRATOR | D 463 | 04315 | 84,000-130,000 | 1 | 116,000 | 1 | 116,000 | | |
| 2220 | ADMINISTRATOR | D 469 | 04315 | 84,000-130,000 | 1 | 113,955 | 1 | 113,955 | | |
| 2222 | ASSISTANT ADMINISTRATOR | D 468 | 04723 | 63,600-100,000 | 2 | 212,605 | 2 | 212,605 | | |
| 2223 | ASSISTANT ADMINISTRATOR | D 465 | 04723 | 63,600-100,000 | 2 | 210,500 | 2 | 210,500 | | |
| 2224 | ASSISTANT ADMINISTRATOR | D 464 | 04723 | 63,600-100,000 | 2 | 173,431 | 2 | 173,431 | | |
| 2225 | ASSISTANT ADMINISTRATOR | D 469 | 04723 | 63,600-100,000 | 2 | 200,000 | 2 | 200,000 | | |
| 2227 | SENIOR VICE PRESIDENT | D 466 | 04701 | 100,500-155,500 | 1 | 160,050 | 1 | 160,050 | | |
| 2231 | UNIVERSITY ASST. ADMINST | D 467 | 04721 | 66,500-103,000 | 1 | 102,300 | 1 | 102,300 | | |
| 2233 | VICE PRESIDENT | D 469 | 04702 | 94,500-146,000 | 5 | 655,846 | 5 | 655,846 | | |
| 2234 | VICE PRESIDENT | D 465 | 04702 | 94,500-146,000 | 3 | 399,500 | 3 | 399,500 | | |
| 2235 | VICE PRESIDENT | D 464 | 04702 | 94,500-146,000 | 4 | 507,000 | 4 | 507,000 | | |
| 2237 | PRESIDENT | D 463 | 04319 | 124,500-201,000 | 1 | 172,699 | 1 | 172,699 | | |
| 2238 | PRESIDENT | D 464 | 04319 | 124,500-201,000 | 1 | 176,580 | 1 | 176,580 | | |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | | | | |
| 2239 | PRESIDENT | D 465 | 04319 | 124,500-201,000 | 1 | 178,745 | 1 | 178,745 | | |
| 2240 | PRESIDENT | D 466 | 04319 | 124,500-201,000 | 1 | 178,760 | 1 | 178,760 | | |
| 2241 | PRESIDENT | D 468 | 04319 | 124,500-201,000 | 1 | 166,482 | 1 | 166,482 | | |
| 2242 | PRESIDENT | D 469 | 04319 | 124,500-201,000 | 1 | 167,184 | 1 | 167,184 | | |
| 2245 | ASSISTANT VICE PRESIDENT | D 468 | 04316 | 84,000-130,000 | 1 | 105,959 | 1 | 105,959 | | |
| 2272 | ASSOCIATE DEAN | D 464 | 04320 | 70,500-109,000 | 1 | 100,000 | 1 | 100,000 | | |
| 2273 | ASSOCIATE DEAN | D 465 | 04320 | 70,500-109,000 | 5 | 470,150 | 5 | 470,150 | | |
| 2274 | ASSOCIATE DEAN | D 466 | 04320 | 70,500-109,000 | 4 | 458,443 | 4 | 458,443 | | |
| 2275 | ASSOCIATE DEAN | D 468 | 04320 | 70,500-109,000 | 1 | 109,890 | 1 | 109,890 | | |
| 2276 | ASSOCIATE DEAN | D 469 | 04320 | 70,500-109,000 | 4 | 439,699 | 4 | 439,699 | | |
| 2277 | ASSOCIATE DEAN | D 463 | 04320 | 70,500-109,000 | 3 | 342,000 | 3 | 342,000 | | |
| 2278 | ASSOCIATE ADMINISTRATOR | D 469 | 04321 | 70,500-109,000 | 4 | 444,146 | 4 | 444,146 | | |
| 2280 | ASSOCIATE ADMINISTRATOR | D 463 | 04321 | 70,500-109,000 | 1 | 112,400 | 1 | 112,400 | | |
| 2281 | ASSOCIATE ADMINISTRATOR | D 465 | 04321 | 70,500-109,000 | 2 | 232,398 | 2 | 232,398 | | |
| | SUBTOTAL FOR OBJECT 005 | | | | 2,596 | 161,885,502 | 2,596 | 161,885,502 | | |

| | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
|---|---|---|---|---|---|---|
| POSITION SCHEDULE FOR U/A 002 | 4,131 | 220,576,319 | 4,131 | 220,576,319 | | |
| PLANNED INCREASES/(DECREASES) | 6 | 320,372 | -15 | -800,931 | -21 | -1,121,303 |
| TOTAL FOR U/A 002 | 4,137 | 220,896,691 | 4,116 | 219,775,388 | -21 | -1,121,303 |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS | | | | | | | | | |
| BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 190,171 | | 190,171 | | |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 879 | | 879 | | |
| | | 109 | FUEL OIL | | 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 | | 194,801 | | 194,801 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 307,714 | | 307,714 | | |
| 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 | 645,226 | 6 | 645,226 | | |
| TOTAL FOR HUNTER CAMPUS SCHOOLS | | | | 6 | 645,226 | 6 | 645,226 | | |
| TOTAL FOR HUNTER SCHOOLS-OTPS | | | | 6 | 645,226 | 6 | 645,226 | | |

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

| HUNTER SCHOOLS-OTPS | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 194,801 | 645,226 | 194,801 | 645,226 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 645,226 | | 645,226 | |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 645,226 | 645,226 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 645,226 | 645,226 | |

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY06-01/10/06 # POS | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # POS | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # POS | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS | | | | | | | | |
| BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 82 | 1,189,786 | 82 | 1,189,786 | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 140 | 5,433,303 | 140 | 5,433,303 | | |
| SUBTOTAL FOR F/T SALARIED | | | 222 | 6,623,089 | 222 | 6,623,089 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,402,340 | | 1,402,340 | | |
| SUBTOTAL FOR UNSALARIED | | | | 1,402,340 | | 1,402,340 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 103,010 | | 103,010 | | |
| | | 043 SHIFT DIFFERENTIAL | | 4,698 | | 4,698 | | |
| | | 047 OVERTIME | | 10,405 | | 10,405 | | |
| | | 052 SEVERANCE PAYMENT | | 817,003 | | 817,003 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 935,116 | | 935,116 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 428,580 | | 428,580 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 428,580 | | 428,580 | | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 1,037,685 | | 1,043,229 | | 5,544 |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 449,336 | | 449,336 | | |
| | | 066 UNEMPLOYMENT INSURANCE | | 76,218 | | 76,218 | | |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 87,795 | | 75,630 | | 12,165- |
| | | 068 FACULTY WELFARE BENEFITS | | 142,199 | | 142,199 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 1,793,233 | | 1,786,612 | | 6,621- |
| SUBTOTAL FOR BUDGET CODE 7000 | | | 222 | 11,182,358 | 222 | 11,175,737 | | 6,621- |
| TOTAL FOR HUNTER CAMPUS SCHOOLS | | | 222 | 11,182,358 | 222 | 11,175,737 | | 6,621- |
| TOTAL FOR HUNTER SCHOOLS-PS | | | 222 | 11,182,358 | 222 | 11,175,737 | | 6,621- |

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

| HUNTER SCHOOLS-PS | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 222 | 11,182,358 | 222 | 11,175,737 | 6,621- |
| FINANCIAL PLAN SAVINGS | 1- | 35,750 | 1- | 35,750 | |
| APPROPRIATION | 221 | 11,218,108 | 221 | 11,211,487 | 6,621- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 9,913,023 | 9,901,317 | 11,706- |
| OTHER CATEGORICAL | 5,085 | 10,170 | 5,085 |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 1,300,000 | 1,300,000 | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 11,218,108 | 11,211,487 | 6,621- |

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | MODIFIED FY06-01/10/06 # POS* | MODIFIED FY06-01/10/06 ANNUAL RATE | DEPARTMENTAL ESTI FY07 # POS* | DEPARTMENTAL ESTI FY07 ANNUAL RATE | INC/DEC # POS | INC/DEC ANNUAL RATE |
|---|---|---|---|---|---|---|---|---|---|---|
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | | | | |
| 1238 | COLLEGE ACCOUNTING ASSIST | D 470 | 04800 | 29,402- 32,682 | 1 | 37,326 | 1 | 37,326 | | |
| 1259 | CUNY COMPUTER PROGRAMMER | D 470 | 04774 | 22,408- 22,408 | 1 | 59,992 | 1 | 59,992 | | |
| 1288 | STAFF NURSE (CORRECTION) | D 470 | 50910 | 27,961- 47,303 | 1 | 52,950 | 1 | 52,950 | | |
| 1316 | MAINTENANCE WORKER | D 470 | 90698 | 33,742- 36,561 | 1 | 56,608 | 1 | 56,608 | | |
| 1391 | CUNY OFFICE ASSISTANT (LE | D 470 | 04802 | 22,017- 32,120 | 15 | 518,314 | 15 | 518,314 | | |
| 1472 | CUSTODIAL SUPERVISOR (INC | D 470 | 80510 | 28,184- 36,676 | 1 | 32,565 | 1 | 32,565 | | |
| 1582 | CUNY ADMINISTRATOR ASSIST | D 470 | 04804 | 30,536- 38,551 | 2 | 70,274 | 2 | 70,274 | | |
| 1604 | CUSTODIAL ASSISTANT | D 470 | 82015 | 26,215- 31,729 | 10 | 314,713 | 10 | 314,713 | | |
| 1682 | CUNY CUSTODIAL ASSISTANT | X 470 | 04861 | 20,752- 25,119 | 2 | 53,180 | 2 | 53,180 | | |
| 8706 | TEACHER(H) | D 470 | 04139 | 20- 24 | 13 | 1,031 | 13 | 1,031 | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 47 | 1,196,953 | 47 | 1,196,953 | | |
| | OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | | | | |
| 1815 | PRINCIPAL | D 470 | 04106 | 69,776- 77,101 | 1 | 105,179 | 1 | 105,179 | | |
| 1955 | ASSISTANT PRINCIPAL | D 470 | 04602 | 57,274- 62,962 | 13 | 1,209,255 | 13 | 1,209,255 | | |
| 2000 | ASSISTANT TO HEO | D 470 | 04017 | 24,082- 46,452 | 3 | 221,598 | 3 | 221,598 | | |
| 2005 | EDUCATION & VOCAT COUNSEL | D 470 | 04084 | 28,546- 58,111 | 5 | 327,176 | 5 | 327,176 | | |
| 2010 | TEACHER | D 470 | 04140 | 28,264- 56,530 | 82 | 4,530,500 | 82 | 4,530,500 | | |
| 2083 | SENIOR COLLEGE LAB TECH | D 470 | 04060 | 28,679- 42,619 | 3 | 136,677 | 3 | 136,677 | | |
| 2130 | ASSISTANT TEACHER | D 470 | 04603 | 14,499- 15,682 | 9 | 236,987 | 9 | 236,987 | | |
| 8706 | SUBSTITUTE TEACHER (ANNUA | D 470 | 04135 | 28,264- 56,530 | 20 | 972,402 | 20 | 972,402 | | |
| | SUBTOTAL FOR OBJECT 005 | | | | 136 | 7,739,774 | 136 | 7,739,774 | | |

| | # POS* | ANNUAL RATE | # POS* | ANNUAL RATE | # POS | ANNUAL RATE |
|---|---|---|---|---|---|---|
| POSITION SCHEDULE FOR U/A 004 | 183 | 8,936,727 | 183 | 8,936,727 | | |
| PLANNED INCREASES/(DECREASES) | 38 | 1,855,714 | 38 | 1,855,714 | | |
| TOTAL FOR U/A 004 | 221 | 10,792,441 | 221 | 10,792,441 | | |

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY06-01/10/06 # CNTRCT | MODIFIED FY06-01/10/06 AMOUNT | DEPARTMENTAL ESTIMATES FY07 # CNTRCT | DEPARTMENTAL ESTIMATES FY07 AMOUNT | INC/DEC # CNTRCT | INC/DEC AMOUNT |
|---|---|---|---|---|---|---|---|---|---|
| RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS | | | | | | | | | |
| BUDGET CODE: 8000 EDUCATIONAL AID PROGRAM | | | | | | | | | |
| 40 OTHR SER&CHR | | 493 | FINAN ASSIST COLLEGE STUDENTS | | 11,165,000 | | | | 11,165,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 11,165,000 | | | | 11,165,000- |
| SUBTOTAL FOR BUDGET CODE 8000 | | | | | 11,165,000 | | | | 11,165,000- |
| TOTAL FOR CENTRALIZED COSTS | | | | | 11,165,000 | | | | 11,165,000- |
| TOTAL FOR EDUCATIONAL AID | | | | | 11,165,000 | | | | 11,165,000- |

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

| EDUCATIONAL AID | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | | 11,165,000 | | | 11,165,000- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 11,165,000 | | | 11,165,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | 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- |

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

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

| SENIOR COLLEGE OTPS | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| 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 | |

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED NUM POS | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES NUM POS | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 4,439 | 359,209,114 | 4,418 | 348,968,133 | 10,240,981- |
| FINANCIAL PLAN SAVINGS | 81- | 8,762,931 | 81- | 8,762,931 | |
| APPROPRIATION | 4,358 | 367,972,045 | 4,337 | 357,731,064 | 10,240,981- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 241,481,124 | 231,837,518 | 9,643,606- |
| OTHER CATEGORICAL | 891,225 | 339,000 | 552,225- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 125,419,696 | 125,554,546 | 134,850 |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 180,000 | | 180,000- |
| INTRA-CITY SALES | | | |
| TOTAL | 367,972,045 | 357,731,064 | 10,240,981- |

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED INTRACITY $ | CURRENT MODIFIED BUDGET AMOUNT | DEPARTMENTAL ESTIMATES INTRACITY $ | DEPARTMENTAL ESTIMATES BUDGET AMOUNT | INC/DEC (-) |
|---|---|---|---|---|---|
| TOTALS FOR OPERATING BUDGET | 17,118,138 | 260,349,350 | 17,118,138 | 177,928,182 | 82,421,168- |
| FINANCIAL PLAN SAVINGS | | 3 | | 3 | |
| APPROPRIATION | | 260,349,353 | | 177,928,185 | 82,421,168- |

| FUNDING SUMMARY | CURRENT MODIFIED | DEPARTMENTAL ESTIMATES | INC/DEC (-) |
|---|---|---|---|
| CITY | 148,814,401 | 105,766,712 | 43,047,689- |
| OTHER CATEGORICAL | 1,778,275 | 2,500,000 | 721,725 |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 62,780,304 | 62,645,454 | 134,850- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 120,000 | | 120,000- |
| INTRA-CITY SALES | 46,856,373 | 7,016,019 | 39,840,354- |
| TOTAL | 260,349,353 | 177,928,185 | 82,421,168- |

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

| | MODIFIED FY06 - 01/10/06 | | DEPARTMENTAL ESTIMATES FY07 | | |
|---|---|---|---|---|---|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4,439 | 359,209,114 | 4,418 | 348,968,133 | 10,240,981- |
| FINANCIAL PLAN SAVINGS | 81- | 8,762,931 | 81- | 8,762,931 | |
| APPROPRIATION | 4,358 | 367,972,045 | 4,337 | 357,731,064 | 10,240,981- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 260,349,350 | | 177,928,182 | 82,421,168- |
| FINANCIAL PLAN SAVINGS | | 3 | | 3 | |
| APPROPRIATION | | 260,349,353 | | 177,928,185 | 82,421,168- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4,439 | 619,558,464 | 4,418 | 526,896,315 | 92,662,149- |
| FINANCIAL PLAN SAVINGS | 81- | 8,762,934 | 81- | 8,762,934 | |
| APPROPRIATION | 4,358 | 628,321,398 | 4,337 | 535,659,249 | 92,662,149- |
| FUNDING | | | | | |
| CITY | | 390,295,525 | | 337,604,230 | 52,691,295- |
| OTHER CATEGORICAL | | 2,669,500 | | 2,839,000 | 169,500 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 188,200,000 | | 188,200,000 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 300,000 | | | 300,000- |
| INTRA-CITY SALES | | 46,856,373 | | 7,016,019 | 39,840,354- |
| TOTAL FUNDING | | 628,321,398 | | 535,659,249 | 92,662,149- |