

The City of New York
Fiscal Year 2006

Michael R. Bloomberg, Mayor

Departmental Estimates

VOLUME V Dept. Nos. 341-493

Office of Management and Budget
Mark Page, Director



The enclosed 2006 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 27, 2005.

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

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2006

INDEX

<u>DEPARTMENT NO.</u>	<u>DEPARTMENT NAME</u>	<u>EXPENSE VOLUME/PAGE</u>	<u>REVENUE VOLUME/PAGE</u>
	Summary of Departmental Estimates.....	I / 1	
008	Actuary, Office of the.....	I / 130	
068	Administration for Children's Services.....	II / 1010	VII / 41R
125	Aging, Department for the.....	III/ 1479	VII / 57R
381	Bronx Community Board # 1.....	V / 1899	
382	Bronx Community Board # 2.....	V / 1909	
383	Bronx Community Board # 3.....	V / 1919	
384	Bronx Community Board # 4.....	V / 1929	
385	Bronx Community Board # 5.....	V / 1939	VII / 74R
386	Bronx Community Board # 6.....	V / 1948	
387	Bronx Community Board # 7.....	V / 1957	
388	Bronx Community Board # 8.....	V / 1968	
389	Bronx Community Board # 9.....	V / 1979	
390	Bronx Community Board #10.....	V / 1989	
391	Bronx Community Board #11.....	V / 1999	
392	Bronx Community Board #12.....	V / 2009	
471	Brooklyn Community Board # 1.....	V / 2163	
472	Brooklyn Community Board # 2.....	V / 2174	
473	Brooklyn Community Board # 3.....	V / 2185	
474	Brooklyn Community Board # 4.....	V / 2195	
475	Brooklyn Community Board # 5.....	V / 2205	
476	Brooklyn Community Board # 6.....	V / 2213	VII / 77R
477	Brooklyn Community Board # 7.....	V / 2222	
478	Brooklyn Community Board # 8.....	V / 2230	
479	Brooklyn Community Board # 9.....	V / 2240	
480	Brooklyn Community Board #10.....	V / 2251	
481	Brooklyn Community Board #11.....	V / 2259	

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2006

INDEX

<u>DEPARTMENT NO.</u>	<u>DEPARTMENT NAME</u>	<u>EXPENSE VOLUME/PAGE</u>	<u>REVENUE VOLUME/PAGE</u>
482	Brooklyn Community Board #12.....	V / 2269	
483	Brooklyn Community Board #13.....	V / 2279	
484	Brooklyn Community Board #14.....	V / 2290	
485	Brooklyn Community Board #15.....	V / 2300	
486	Brooklyn Community Board #16.....	V / 2308	
487	Brooklyn Community Board #17.....	V / 2318	
488	Brooklyn Community Board #18.....	V / 2329	
810	Buildings, Department of.....	VI / 2581	VII / 86R
829	Business Integrity Commission.....	VI / 2989	VII / 101R
004	Campaign Finance Board.....	I / 119	VII / 9R
103	City Clerk.....	III/ 1470	VII / 56R
102	City Council.....	III/ 1321	
030	City Planning, Department of.....	I / 282	VII / 22R
042	City University.....	I / 688	VII / 30R
856	Citywide Administrative Services, Department of.....	VII/ 3403	VII / 113R
134	Civil Service Commission.....	IV / 1678	
054	Civilian Complaint Review Board.....	II / 742	VII / 32R
313	Collective Bargaining, Office of.....	IV / 1772	VII / 72R
226	Commission on Human Rights.....	IV / 1711	VII / 67R
015	Comptroller, Office of the.....	I / 195	VII / 16R
312	Conflicts of Interest Board.....	IV / 1763	VII / 71R
866	Consumer Affairs, Department of.....	VII/ 3563	VII / 120R
073	Correction, Board of.....	III/ 1260	
072	Correction, Department of.....	III/ 1209	VII / 49R
126	Cultural Affairs, Department of.....	IV / 1524	VII / 60R
099	Debt Service.....	III/ 1296	VII / 55R
850	Design and Construction, Department of.....	VII/ 3375	VII / 111R
902	District Attorney, Bronx County.....	VII/ 3607	VII / 125R

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2006

INDEX

<u>DEPARTMENT NO.</u>	<u>DEPARTMENT NAME</u>	<u>EXPENSE VOLUME/PAGE</u>	<u>REVENUE VOLUME/PAGE</u>
903	District Attorney, Kings County.....	VII/ 3626	VII / 128R
901	District Attorney, New York County.....	VII/ 3587	VII / 122R
904	District Attorney, Queens County.....	VII/ 3642	VII / 131R
905	District Attorney, Richmond County.....	VII/ 3656	VII / 133R
040	Education, Department of.....	I / 356	VII / 25R
003	Elections, Board of.....	I / 104	VII / 8R
017	Emergency Management, Department of.....	I / 232	VII / 18R
995	Energy, Citywide Unallocated Adjustments.....	VII/ 3722	
826	Environmental Protection, Department of.....	VI / 2784	VII / 95R
133	Equal Employment Practices Commission.....	IV / 1670	
836	Finance, Department of.....	VI / 2999	VII / 102R
127	Financial Information Services Agency.....	IV / 1612	VII / 61R
057	Fire Department.....	II / 932	VII / 38R
819	Health and Hospitals Corporation.....	VI / 2778	VII / 94R
816	Health and Mental Hygiene, Department of.....	VI / 2605	VII / 88R
071	Homeless Services, Department of.....	III/ 1151	VII / 47R
806	Housing Preservation and Development, Department of.....	VI / 2446	VII / 83R
132	Independent Budget Office.....	IV / 1661	
858	Information Technology & Telecommunications, Department of.....	VII/ 3517	VII / 116R
032	Investigation, Department of.....	I / 307	VII / 23R
130	Juvenile Justice, Department of.....	IV / 1624	VII / 62R
136	Landmarks Preservation Commission.....	IV / 1686	VII / 65R
025	Law Department.....	I / 261	VII / 20R
996	Leases, Citywide Unallocated Adjustments.....	VII/ 3723	

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2006

INDEX

<u>DEPARTMENT NO.</u>	<u>DEPARTMENT NAME</u>	<u>EXPENSE VOLUME/PAGE</u>	<u>REVENUE VOLUME/PAGE</u>
038	Library, Brooklyn Public.....	I / 348	
037	Library, New York Public.....	I / 336	
035	Library, New York Public - The Research Library.....	I / 332	
039	Library, Queens Borough Public.....	I / 352	
341	Manhattan Community Board # 1.....	V / 1781	VII / 73R
342	Manhattan Community Board # 2.....	V / 1790	
343	Manhattan Community Board # 3.....	V / 1800	
344	Manhattan Community Board # 4.....	V / 1810	
345	Manhattan Community Board # 5.....	V / 1820	
346	Manhattan Community Board # 6.....	V / 1830	
347	Manhattan Community Board # 7.....	V / 1840	
348	Manhattan Community Board # 8.....	V / 1850	
349	Manhattan Community Board # 9.....	V / 1860	
350	Manhattan Community Board #10.....	V / 1870	
351	Manhattan Community Board #11.....	V / 1880	
352	Manhattan Community Board #12.....	V / 1890	
002	Mayoralty.....	I / 2	VII / 1R
098	Miscellaneous.....	III/ 1279	VII / 53R
100	MAC Debt Service Funding.....	III/ 1309	
156	New York City Taxi & Limousine Commission.....	IV / 1698	VII / 66R
846	Parks and Recreation, Department of.....	VII/ 3264	VII / 108R
131	Payroll Administration, Office of.....	IV / 1647	VII / 64R
095	Pension Contributions, Citywide.....	III/ 1269	VII / 52R
056	Police Department.....	II / 751	VII / 33R
012	President, Borough of Brooklyn.....	I / 160	VII / 12R
010	President, Borough of Manhattan.....	I / 139	VII / 10R
013	President, Borough of Queens.....	I / 172	VII / 13R

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2006

INDEX

<u>DEPARTMENT NO.</u>	<u>DEPARTMENT NAME</u>	<u>EXPENSE VOLUME/PAGE</u>	<u>REVENUE VOLUME/PAGE</u>
014	President, Borough of Staten Island.....	I / 184	VII / 15R
011	President, Borough of The Bronx.....	I / 148	VII / 11R
781	Probation, Department of.....	VI / 2371	VII / 78R
906	Prosecution and Special Narcotics Court, Office of.....	VII/ 3670	VII / 135R
942	Public Administrator - Bronx County.....	VII/ 3690	VII / 137R
943	Public Administrator - Kings County.....	VII/ 3698	VII / 138R
941	Public Administrator - New York County.....	VII/ 3682	VII / 136R
944	Public Administrator - Queens County.....	VII/ 3706	VII / 139R
945	Public Administrator - Richmond County.....	VII/ 3714	VII / 140R
101	Public Advocate.....	III/ 1313	
431	Queens Community Board # 1.....	V / 2017	VII / 75R
432	Queens Community Board # 2.....	V / 2028	
433	Queens Community Board # 3.....	V / 2039	
434	Queens Community Board # 4.....	V / 2050	
435	Queens Community Board # 5.....	V / 2060	
436	Queens Community Board # 6.....	V / 2071	
437	Queens Community Board # 7.....	V / 2082	
438	Queens Community Board # 8.....	V / 2092	VII / 76R
439	Queens Community Board # 9.....	V / 2103	
440	Queens Community Board #10.....	V / 2111	
441	Queens Community Board #11.....	V / 2121	
442	Queens Community Board #12.....	V / 2132	
443	Queens Community Board #13.....	V / 2142	
444	Queens Community Board #14.....	V / 2153	
860	Records and Information Services, Department of.....	VII/ 3551	VII / 118R
827	Sanitation, Department of.....	VI / 2884	VII / 98R
801	Small Business Services, Department of.....	VI / 2400	VII / 80R

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2006

INDEX

<u>DEPARTMENT NO.</u>	<u>DEPARTMENT NAME</u>	<u>EXPENSE VOLUME/PAGE</u>	<u>REVENUE VOLUME/PAGE</u>
069	Social Services, Department of.....	III/ 1071	VII / 44R
491	Staten Island Community Board # 1.....	V / 2339	
492	Staten Island Community Board # 2.....	V / 2350	
493	Staten Island Community Board # 3.....	V / 2360	
021	Tax Commission.....	I / 252	
841	Transportation, Department of.....	VII/ 3084	VII / 105R
260	Youth and Community Development, Department of.....	IV / 1733	VII / 68R

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,922	3	163,772			3,150-
		SUBTOTAL FOR F/T SALARIED	3	166,922	3	163,772			3,150-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		1,015			215
		SUBTOTAL FOR ADD GRS PAY		800		1,015			215
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,301		2,301			
		053 AMOUNT TO BE SCHEDULED-PS		2,271		5,206			2,935
		SUBTOTAL FOR AMT TO SCHED		4,572		7,507			2,935
		SUBTOTAL FOR BUDGET CODE 1000	3	172,294	3	172,294			
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	172,294	3	172,294			
		TOTAL FOR PERSONAL SERVICES	3	172,294	3	172,294			

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	172,294	3	172,294	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,294	3	172,294	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	172,294	172,294	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	172,294	172,294	

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY05-01/09/05				DEPARTMENTAL ESTI FY06				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1175	COMMUNITY COORDINATOR	D 341	56058	38,106- 56,396	1	44,640	1	46,939		2,299
1100	DISTRICT MANAGER	D 341	56086	42,349-137,207	1	81,912	1	86,056		4,144
1117	COMMUNITY ASSOCIATE	D 341	56057	26,998- 42,839	1	37,871	1	39,787		1,916
	SUBTOTAL FOR OBJECT 001				3	164,423	3	172,782		8,359
	POSITION SCHEDULE FOR U/A 001				3	164,423	3	172,782		8,359

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			850			1,450		600
		101 PRINTING SUPPLIES			499					499-
		117 POSTAGE			1,500			800		700-
		199 DATA PROCESSING SUPPLIES						400		400
		SUBTOTAL FOR SUPPLYS&MATL			2,849			2,650		199-
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT						400		400
		332 PURCH DATA PROCESSING EQUIPT						400		400
		337 BOOKS-OTHER			300			200		100-
		SUBTOTAL FOR PROPTY&EQUIP			300			1,000		700
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			1,245			1,245		
		403 OFFICE SERVICES						450		450
		412 RENTALS OF MISC.EQUIP			850			550		300-
		451 NON OVERNIGHT TRVL EXP-GENERAL			20			19		1-
		499 OTHER EXPENSES - GENERAL			1,300					1,300-
		SUBTOTAL FOR OTHR SER&CHR			3,415			2,264		1,151-
60		CNRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	300		1	450		150
		612 OFFICE EQUIPMENT MAINTENANCE		5	1,100		5	600		500-
		613 DATA PROCESSING EQUIPMENT						1,000	1	1,000
		624 CLEANING SERVICES						300	1	300
		SUBTOTAL FOR CNRCTL SVCS		6	1,400		8	2,350	2	950
		SUBTOTAL FOR BUDGET CODE 1000		6	7,964		8	8,264	2	300
BUDGET CODE: 2000 MARDI GRAS FESTIVAL										
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL			27,306					27,306-
		SUBTOTAL FOR FXD MIS CHGS			27,306					27,306-
		SUBTOTAL FOR BUDGET CODE 2000			27,306					27,306-
TOTAL FOR MANHATTAN COMMUNITY BOARD #1				6	35,270	8	8,264	2		27,006-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		6	35,270	8	8,264	2 27,006-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	35,270	1,245	8,264	27,006-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,270		8,264	27,006-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,264		8,264	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		27,006			27,006-
TOTAL		35,270		8,264	27,006-

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	172,294	3	172,294	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,294	3	172,294	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	172,294	172,294	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 172,294 172,294

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	35,270	1,245	8,264	27,006-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,270		8,264	27,006-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,264		8,264	
OTHER CATEGORICAL		27,006			27,006-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,270		8,264	27,006-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	172,294	3	172,294	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,294	3	172,294	
OTPS					
TOTALS FOR OPERATING BUDGET		35,270		8,264	27,006-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,270		8,264	27,006-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	207,564	3	180,558	27,006-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,564	3	180,558	27,006-
FUNDING					
CITY		180,558		180,558	
OTHER CATEGORICAL		27,006			27,006-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		207,564		180,558	27,006-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	163,866	4	163,866			
		SUBTOTAL FOR F/T SALARIED	4	163,866	4	163,866			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,068		2,068			
		053 AMOUNT TO BE SCHEDULED-PS				749			749
		SUBTOTAL FOR AMT TO SCHED		2,068		2,817			749
		SUBTOTAL FOR BUDGET CODE 1000	4	165,934	4	166,683			749
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	165,934	4	166,683			749
		TOTAL FOR PERSONAL SERVICES	4	165,934	4	166,683			749

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	165,934	4	166,683	749
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	165,934	4	166,683	749

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	165,934	166,683	749
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,934	166,683	749

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY05-01/09/05				DEPARTMENTAL ESTI FY06				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 342	56086	42,349-137,207	1	70,063	1	73,608		3,545
1112	COMMUNITY SERVICE AIDE	D 342	52406	22,674- 23,683	1	25,925	1	27,237		1,312
1155	COMMUNITY ASSOCIATE	D 342	56057	26,998- 42,839	1	38,481	1	40,428		1,947
1157	COMMUNITY ASSISTANT	D 342	56056	22,907- 28,331	1	26,665	1	28,014		1,349
	SUBTOTAL FOR OBJECT 001				4	161,134	4	169,287		8,153
	POSITION SCHEDULE FOR U/A 001				4	161,134	4	169,287		8,153

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					1,840		543
		117	POSTAGE					1,430		570-
	SUBTOTAL FOR SUPPLYS&MATL				3,297			3,270		27-
30	PROPTY&EQUIP	337	BOOKS-OTHER					150		150
	SUBTOTAL FOR PROPTY&EQUIP							150		150
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS					3,742		
			403 OFFICE SERVICES					600		2,400
			412 RENTALS OF MISC.EQUIP					1,593		250
			417 ADVERTISING					50		50
			451 NON OVERNIGHT TRVL EXP-GENERAL					50		50
			499 OTHER EXPENSES - GENERAL					2,961		2,961-
	SUBTOTAL FOR OTHR SER&CHR				8,646			8,435		211-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	1,081				1-	1,081-
		624	CLEANING SERVICES	1	1,600	1		1,600		
	SUBTOTAL FOR CNTRCTL SVCS			2	2,681	1		1,600	1-	1,081-
90	OTPS HOLD CD	999	OTPS HOLDING CODE					420		420
	SUBTOTAL FOR OTPS HOLD CD							420		420
	SUBTOTAL FOR BUDGET CODE 1000			2	14,624	1		13,875	1-	749-
	TOTAL FOR MANHATTAN COMMUNITY BOARD #2			2	14,624	1		13,875	1-	749-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2	14,624	1		13,875	1-	749-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,742	14,624	3,742	13,875	749-
FINANCIAL PLAN SAVINGS APPROPRIATION		14,624		13,875	749-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,624		13,875	749-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		14,624		13,875	749-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	51,286			51,286		
			856001	42C HEAT LIGHT & POWER	20,775			29,443		8,668
				499 OTHER EXPENSES - GENERAL	2			2		
				SUBTOTAL FOR OTHR SER&CHR	72,063			80,731		8,668
				SUBTOTAL FOR BUDGET CODE 4000	72,063			80,731		8,668
				TOTAL FOR MANHATTAN COMMUNITY BOARD #2	72,063			80,731		8,668
				TOTAL FOR RENT AND ENERGY	72,063			80,731		8,668

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,775	72,063	29,443	80,731	8,668
FINANCIAL PLAN SAVINGS APPROPRIATION		72,063		80,731	8,668

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		72,063		80,731	8,668
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		72,063		80,731	8,668

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	165,934	4	166,683	749
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	165,934	4	166,683	749

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	165,934	166,683	749
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	165,934	166,683	749
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,517	86,687	33,185	94,606	7,919
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,687		94,606	7,919

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	86,687	94,606	7,919
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	86,687	94,606	7,919
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	165,934	4	166,683	749
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	165,934	4	166,683	749
OTPS					
TOTALS FOR OPERATING BUDGET		86,687		94,606	7,919
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,687		94,606	7,919
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	252,621	4	261,289	8,668
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	252,621	4	261,289	8,668
FUNDING					
CITY		252,621		261,289	8,668
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		252,621		261,289	8,668

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	135,143	5	135,143			
		SUBTOTAL FOR F/T SALARIED	5	135,143	5	135,143			
04 ADD GRS PAY		046 TERMINAL LEAVE		8,509		8,509			
		061 SUPPER MONEY		91					91-
		SUBTOTAL FOR ADD GRS PAY		8,600		8,509			91-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,800		4,800			
		053 AMOUNT TO BE SCHEDULED-PS		2,961		4,379			1,418
		SUBTOTAL FOR AMT TO SCHED		7,761		9,179			1,418
		SUBTOTAL FOR BUDGET CODE 1000	5	151,504	5	152,831			1,327
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	5	151,504	5	152,831			1,327
		TOTAL FOR PERSONAL SERVICES	5	151,504	5	152,831			1,327

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	151,504	5	152,831	1,327
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	151,504	5	152,831	1,327

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	151,504	152,831	1,327
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	151,504	152,831	1,327

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 343	56086	42,349-137,207	1	59,096	1	45,900	-13,196
1121	COMMUNITY ASSOCIATE	D 343	56057	26,998- 42,839	3	87,517	3	91,947	4,430
	SUBTOTAL FOR OBJECT 001				4	146,613	4	137,847	-8,766
	POSITION SCHEDULE FOR U/A 001				4	146,613	4	137,847	-8,766

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300			300		
			100 SUPPLIES + MATERIALS - GENERAL		3,700			4,000		300
			117 POSTAGE		3,000			1,500		1,500-
	SUBTOTAL FOR SUPPLYS&MATL				7,000			5,800		1,200-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,000			2,500		500-
	SUBTOTAL FOR PROPTY&EQUIP				3,000			2,500		500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,938			2,938		
			431 LEASING OF MISC EQUIP		1,500					1,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		200			199		1-
	SUBTOTAL FOR OTHR SER&CHR				4,638			3,137		1,501-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	3,000	1		3,770		770
			622 TEMPORARY SERVICES	2	7,919	2		10,000		2,081
			624 CLEANING SERVICES	1	2,077	1		1,100		977-
	SUBTOTAL FOR CNTRCTL SVCS			4	12,996	4		14,870		1,874
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,420			1,420		
	SUBTOTAL FOR FXD MIS CHGS				1,420			1,420		
	SUBTOTAL FOR BUDGET CODE 1000			4	29,054	4		27,727		1,327-
	TOTAL FOR MANHATTAN COMMUNITY BOARD #3			4	29,054	4		27,727		1,327-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			4	29,054	4		27,727		1,327-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,238	29,054	3,238	27,727	1,327-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,054		27,727	1,327-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,054		27,727	1,327-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		29,054		27,727	1,327-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	806001	41D	RENTALS - LAND BLDGS & STRUCTS			1,800		
			856001	42C	HEAT LIGHT & POWER			2,775		237
				499	OTHER EXPENSES - GENERAL			2		
			SUBTOTAL FOR OTHR SER&CHR					4,577		237
			SUBTOTAL FOR BUDGET CODE 4000					4,577		237
			TOTAL FOR MANHATTAN COMMUNITY BOARD #3					4,577		237
			TOTAL FOR RENT AND ENERGY					4,577		237

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,338	4,340	4,575	4,577	237
FINANCIAL PLAN SAVINGS APPROPRIATION		4,340		4,577	237

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,340		4,577	237
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		4,340		4,577	237

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	151,504	5	152,831	1,327
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	151,504	5	152,831	1,327

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	151,504	152,831	1,327
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	151,504	152,831	1,327
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,576	33,394	7,813	32,304	1,090-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,394		32,304	1,090-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	33,394	32,304	1,090-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	33,394	32,304	1,090-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	151,504	5	152,831	1,327
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	151,504	5	152,831	1,327
OTPS					
TOTALS FOR OPERATING BUDGET		33,394		32,304	1,090-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,394		32,304	1,090-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	184,898	5	185,135	237
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	184,898	5	185,135	237
FUNDING					
CITY		184,898		185,135	237
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		184,898		185,135	237

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	129,492	3	111,583	17,909-
		SUBTOTAL FOR F/T SALARIED	3	129,492	3	111,583	17,909-
02 OTH SALARIED		021 PART-TIME POSITIONS		17,000		34,160	17,160
		SUBTOTAL FOR OTH SALARIED		17,000		34,160	17,160
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,800		3,800	
		053 AMOUNT TO BE SCHEDULED-PS		4,377		2,658	1,719-
		SUBTOTAL FOR AMT TO SCHED		8,177		6,458	1,719-
		SUBTOTAL FOR BUDGET CODE 1000	3	154,669	3	152,201	2,468-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	154,669	3	152,201	2,468-
		TOTAL FOR PERSONAL SERVICES	3	154,669	3	152,201	2,468-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	154,669	3	152,201	2,468-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	154,669	3	152,201	2,468-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	154,669	152,201	2,468-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	154,669	152,201	2,468-

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY05-01/09/05				DEPARTMENTAL ESTI FY06				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1293	ASSISTANT DISTRICT MANAGE	D 344	56087	23,862- 35,481	1	41,000	1	45,939		4,939
1100	DISTRICT MANAGER	D 344	56086	42,349-137,207	1	58,000	1	60,934		2,934
1125	COMMUNITY ASSISTANT	D 344	56056	22,907- 28,331			1	28,175	1	28,175
	SUBTOTAL FOR OBJECT 001				2	99,000	3	135,048	1	36,048
	POSITION SCHEDULE FOR U/A 001				2	99,000	3	135,048	1	36,048

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,700			2,700		1,000
		110 FOOD & FORAGE SUPPLIES			500			500		
		117 POSTAGE			6,500			3,500		3,000-
		SUBTOTAL FOR SUPPLYS&MATL			8,700			6,700		2,000-
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT						2,000		2,000
		332 PURCH DATA PROCESSING EQUIPT			2,000			1,000		1,000-
		337 BOOKS-OTHER			200			300		100
		SUBTOTAL FOR PROPTY&EQUIP			2,200			3,300		1,100
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			4,057			4,057		
		402 TELEPHONE & OTHER COMMUNICATNS			800					800-
		412 RENTALS OF MISC.EQUIP			6,250			7,500		1,250
		417 ADVERTISING			200					200-
		451 NON OVERNIGHT TRVL EXP-GENERAL			250			100		150-
		SUBTOTAL FOR OTHR SER&CHR			11,557			11,657		100
60		CNRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE				1		1,000	1	1,000
		615 PRINTING CONTRACTS		1	250	1		200		50-
		684 PROF SERV COMPUTER SERVICES		1	3,182				1-	3,182-
		686 PROF SERV OTHER				1		5,500	1	5,500
		SUBTOTAL FOR CNRCTL SVCS		2	3,432	3		6,700	1	3,268
		SUBTOTAL FOR BUDGET CODE 1000		2	25,889	3		28,357	1	2,468
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		2	25,889	3		28,357	1	2,468
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	25,889	3		28,357	1	2,468

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,057	25,889	4,057	28,357	2,468
FINANCIAL PLAN SAVINGS APPROPRIATION		25,889		28,357	2,468

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,889		28,357	2,468
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,889		28,357	2,468

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	49,817			49,817		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			49,819			49,819		
		SUBTOTAL FOR BUDGET CODE 4000			49,819			49,819		
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4			49,819			49,819		
		TOTAL FOR RENT			49,819			49,819		

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		49,819		49,819	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,819		49,819	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,819	49,819	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	49,819	49,819	

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	154,669	3	152,201	2,468-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	154,669	3	152,201	2,468-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	154,669	152,201	2,468-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	154,669	152,201	2,468-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,057	75,708	4,057	78,176	2,468
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,708		78,176	2,468

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	75,708	78,176	2,468
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	75,708	78,176	2,468
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	154,669	3	152,201	2,468-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	154,669	3	152,201	2,468-
OTPS					
TOTALS FOR OPERATING BUDGET		75,708		78,176	2,468
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,708		78,176	2,468
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	230,377	3	230,377	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	230,377	3	230,377	
FUNDING					
CITY		230,377		230,377	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		230,377		230,377	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	134,013	3	134,013	
		SUBTOTAL FOR F/T SALARIED	3	134,013	3	134,013	
02 OTH SALARIED		021 PART-TIME POSITIONS		16,500		16,500	
		SUBTOTAL FOR OTH SALARIED		16,500		16,500	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,800		4,800	
		053 AMOUNT TO BE SCHEDULED-PS		8,887		8,887	
		SUBTOTAL FOR AMT TO SCHED		13,687		13,687	
		SUBTOTAL FOR BUDGET CODE 1000	3	164,200	3	164,200	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	164,200	3	164,200	
		TOTAL FOR PERSONAL SERVICES	3	164,200	3	164,200	

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	164,200	3	164,200	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	164,200	3	164,200	

FUNDING SUMMARY

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

CURRENT MODIFIED

164,200

DEPARTMENTAL ESTIMATES

164,200

INC/DEC (-)

TOTAL

164,200

164,200

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1106	COMMUNITY ASSOCIATE	D 345	56057	26,998- 42,839	1	30,028	1	33,692	3,664
1107	DISTRICT MANAGER	D 345	56086	42,349-137,207	1	60,677	1	60,000	-677
1110	ASSISTANT DISTRICT MANAGE	D 345	56087	23,862- 35,481	1	33,698	1	37,809	4,111
	SUBTOTAL FOR OBJECT 001				3	124,403	3	131,501	7,098
	POSITION SCHEDULE FOR U/A 001				3	124,403	3	131,501	7,098

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500			500		
			100 SUPPLIES + MATERIALS - GENERAL		2,704			2,704		
			117 POSTAGE		2,500			2,500		
	SUBTOTAL FOR SUPPLYS&MATL				5,704			5,704		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,700			2,700		
	SUBTOTAL FOR PROPTY&EQUIP				2,700			2,700		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,754			3,754		
			403 OFFICE SERVICES		300			300		
			451 NON OVERNIGHT TRVL EXP-GENERAL		500			500		
			499 OTHER EXPENSES - GENERAL		1,800			1,800		
	SUBTOTAL FOR OTHR SER&CHR				6,354			6,354		
60	CNTRCTL SVCS		624 CLEANING SERVICES	1	1,100	1		1,100		
	SUBTOTAL FOR CNTRCTL SVCS			1	1,100	1		1,100		
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		500			500		
	SUBTOTAL FOR FXD MIS CHGS				500			500		
	SUBTOTAL FOR BUDGET CODE 1000			1	16,358	1		16,358		
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 5			1	16,358	1		16,358		
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	16,358	1		16,358		

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,254	16,358	4,254	16,358	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,358		16,358	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,358		16,358	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,358		16,358	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	44,070			44,070		
			856001	42C HEAT LIGHT & POWER	2,733			3,376		643
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		46,805			47,448		643
			SUBTOTAL FOR BUDGET CODE 4000		46,805			47,448		643
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		46,805			47,448		643
			TOTAL FOR RENT AND ENERGY		46,805			47,448		643

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,733	46,805	3,376	47,448	643
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,805		47,448	643

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		46,805		47,448	643
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,805		47,448	643

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	164,200	3	164,200	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	164,200	3	164,200	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	164,200	164,200	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

164,200

164,200

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,987	63,163	7,630	63,806	643
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,163		63,806	643

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		63,163		63,806	643
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		63,163		63,806	643
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	164,200	3	164,200	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	164,200	3	164,200	
OTPS					
TOTALS FOR OPERATING BUDGET		63,163		63,806	643
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,163		63,806	643
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	227,363	3	228,006	643
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,363	3	228,006	643
FUNDING					
CITY		227,363		228,006	643
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		227,363		228,006	643

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	131,425	3	116,255			15,170-
SUBTOTAL FOR F/T SALARIED			3	131,425	3	116,255			15,170-
02 OTH SALARIED		021 PART-TIME POSITIONS		20,000					20,000-
SUBTOTAL FOR OTH SALARIED				20,000					20,000-
04 ADD GRS PAY		046 TERMINAL LEAVE				11,978			11,978
		047 OVERTIME		538					538-
SUBTOTAL FOR ADD GRS PAY				538		11,978			11,440
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,207		1,745			538
		053 AMOUNT TO BE SCHEDULED-PS		13,519		36,711			23,192
SUBTOTAL FOR AMT TO SCHED				14,726		38,456			23,730
SUBTOTAL FOR BUDGET CODE 1000			3	166,689	3	166,689			
TOTAL FOR MANHATTAN COMMUNITY BOARD #6			3	166,689	3	166,689			
TOTAL FOR PERSONAL SERVICES			3	166,689	3	166,689			

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	166,689	3	166,689	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	166,689	3	166,689	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	166,689	166,689	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	166,689	166,689	

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY05-01/09/05				DEPARTMENTAL ESTI FY06				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1110	COMMUNITY ASSOCIATE	D 346	56057	26,998- 42,839			1	33,914	1	33,914
1100	DISTRICT MANAGER	D 346	56086	42,349-137,207	1	64,280	1	71,208		6,928
1112	COMMUNITY ASSISTANT	D 346	56056	22,907- 28,331	1	27,780	1	28,336		556
1117	COMMUNITY ASSISTANT	D 346	56056	22,907- 28,331	1	31,310			-1	-31,310
	SUBTOTAL FOR OBJECT 001				3	123,370	3	133,458		10,088
	POSITION SCHEDULE FOR U/A 001				3	123,370	3	133,458		10,088

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		1,730			2,000		270
		101 PRINTING SUPPLIES			200			200		
		110 FOOD & FORAGE SUPPLIES			100					100-
		117 POSTAGE			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			3,030			3,200		170
30		PROPTY&EQUIP	302		1,000			1,200		200
		314 OFFICE FURITURE			1,684			1,875		191
		332 PURCH DATA PROCESSING EQUIPT			500			500		
		337 BOOKS-OTHER			350			159		191-
		SUBTOTAL FOR PROPTY&EQUIP			3,534			3,734		200
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,360			2,360		
		412 RENTALS OF MISC.EQUIP			540			417		123-
		451 NON OVERNIGHT TRVL EXP-GENERAL			100			100		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			150			150		
		SUBTOTAL FOR OTHR SER&CHR			3,150			3,027		123-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		270				1-	270-
		612 OFFICE EQUIPMENT MAINTENANCE	1		2,358	1		2,358		
		613 DATA PROCESSING EQUIPMENT	2		500	2		1,500		1,000
		622 TEMPORARY SERVICES	1		977				1-	977-
		624 CLEANING SERVICES	1		50	1		50		
		SUBTOTAL FOR CNRCTL SVCS	6		4,155	4		3,908	2-	247-
		SUBTOTAL FOR BUDGET CODE 1000	6		13,869	4		13,869	2-	
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	6		13,869	4		13,869	2-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6		13,869	4		13,869	2-	

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	13,869	2,360	13,869	
FINANCIAL PLAN SAVINGS APPROPRIATION		13,869		13,869	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,869	13,869	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	13,869	13,869	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		79,412		79,412	
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		79,414		79,414	
		SUBTOTAL FOR BUDGET CODE 4000		79,414		79,414	
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		79,414		79,414	
		TOTAL FOR RENT		79,414		79,414	

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		79,414		79,414	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,414		79,414	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	79,414	79,414	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	79,414	79,414	

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	166,689	3	166,689	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	166,689	3	166,689	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	166,689	166,689	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	166,689	166,689	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	93,283	2,360	93,283	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,283		93,283	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	93,283	93,283	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	93,283	93,283	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	166,689	3	166,689	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	166,689	3	166,689	
OTPS					
TOTALS FOR OPERATING BUDGET		93,283		93,283	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,283		93,283	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	259,972	3	259,972	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	259,972	3	259,972	
FUNDING					
CITY		259,972		259,972	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		259,972		259,972	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,108	3	151,003	10,105-
SUBTOTAL FOR F/T SALARIED			3	161,108	3	151,003	10,105-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 1000			3	161,108	3	151,003	10,105-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 7			3	161,108	3	151,003	10,105-
TOTAL FOR PERSONAL SERVICES			3	161,108	3	151,003	10,105-

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	161,108	3	151,003	10,105-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	161,108	3	151,003	10,105-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	161,108	151,003	10,105-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	161,108	151,003	10,105-

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 347	56086	42,349-137,207	1	68,551	1	73,350	4,799
1105	ASSISTANT DISTRICT MANAGE	D 347	56087	23,862- 35,481	1	46,973	1	52,703	5,730
1110	COMMUNITY ASSISTANT	D 347	56056	22,907- 28,331			1	35,052	35,052
1122	COMMUNITY ASSISTANT	D 347	56056	22,907- 28,331	1	31,241			-31,241
	SUBTOTAL FOR OBJECT 001				3	146,765	3	161,105	14,340
	POSITION SCHEDULE FOR U/A 001				3	146,765	3	161,105	14,340

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		1,113			3,104		1,991
		110	FOOD & FORAGE SUPPLIES		412			412		
		117	POSTAGE		22			222		200
		SUBTOTAL FOR SUPPLYS&MATL			1,547			3,738		2,191
30		PROPTY&EQUIP	302		1,530			1,530		
		314	OFFICE FURITURE		5,253					5,253-
		315	OFFICE EQUIPMENT					2,864		2,864
		SUBTOTAL FOR PROPTY&EQUIP			6,783			4,394		2,389-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,499			3,499		
		402	TELEPHONE & OTHER COMMUNICATNS		180			21		159-
		412	RENTALS OF MISC.EQUIP		6,366			8,166		1,800
		417	ADVERTISING					514		514
		451	NON OVERNIGHT TRVL EXP-GENERAL		500			500		
		SUBTOTAL FOR OTHR SER&CHR			10,545			12,700		2,155
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	575				1-	575-
		622	TEMPORARY SERVICES				1	2,536	1	2,536
		624	CLEANING SERVICES				1	20	1	20
		SUBTOTAL FOR CNTRCTL SVCS			1	575	2	2,556	1	1,981
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL					5,667		5,667
		SUBTOTAL FOR FXD MIS CHGS						5,667		5,667
90	OTPS HOLD CD	999	OTPS HOLDING CODE					500		500
		SUBTOTAL FOR OTPS HOLD CD						500		500
		SUBTOTAL FOR BUDGET CODE 1000			1	19,450	2	29,555	1	10,105
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7			1	19,450	2	29,555	1	10,105
		TOTAL FOR OTHER THAN PERSONAL SERVICES			1	19,450	2	29,555	1	10,105

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,499	19,450	3,499	29,555	10,105
FINANCIAL PLAN SAVINGS APPROPRIATION		19,450		29,555	10,105

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,450		29,555	10,105
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		19,450		29,555	10,105

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7										
BUDGET CODE: 4000 CONVERSION NAME										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,000			4,000		
			414	RENTALS - LAND BLDGS & STRUCTS	13,600			13,600		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		17,602			17,602		
			SUBTOTAL FOR BUDGET CODE 4000		17,602			17,602		
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		17,602			17,602		
			TOTAL FOR RENT		17,602			17,602		

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		17,602		17,602	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,602		17,602	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,602	17,602	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,602	17,602	

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	161,108	3	151,003	10,105-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	161,108	3	151,003	10,105-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	161,108	151,003	10,105-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	161,108	151,003	10,105-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,499	37,052	3,499	47,157	10,105
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,052		47,157	10,105

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	37,052	47,157	10,105
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 37,052 47,157 10,105

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	161,108	3	151,003	10,105-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	161,108	3	151,003	10,105-
OTPS					
TOTALS FOR OPERATING BUDGET		37,052		47,157	10,105
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,052		47,157	10,105
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	198,160	3	198,160	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,160	3	198,160	
FUNDING					
CITY		198,160		198,160	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		198,160		198,160	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	150,380	3	125,011			25,369-
		SUBTOTAL FOR F/T SALARIED	3	150,380	3	125,011			25,369-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1,078					1,078-
		SUBTOTAL FOR ADD GRS PAY		1,078					1,078-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,903		33,140			29,237
		SUBTOTAL FOR AMT TO SCHED		3,903		33,140			29,237
		SUBTOTAL FOR BUDGET CODE 1000	3	155,361	3	158,151			2,790
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	3	155,361	3	158,151			2,790
		TOTAL FOR PERSONAL SERVICES	3	155,361	3	158,151			2,790

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	155,361	3	158,151	2,790
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	155,361	3	158,151	2,790

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	155,361	158,151	2,790
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	155,361	158,151	2,790

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY05-01/09/05				DEPARTMENTAL ESTI FY06				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
0110	COMMUNITY ASSISTANT	D 348	56056	22,907- 28,331	1	26,200	1	27,382		1,182
1100	DISTRICT MANAGER	D 348	56086	42,349-137,207	1	58,500	1	60,000		1,500
1105	ASSISTANT DISTRICT MANAGE	D 348	56087	23,862- 35,481	1	40,922	1	42,000		1,078
1120	COMMUNITY ASSOCIATE	D 348	56057	26,998- 42,839	1	24,910	1	24,623		-287
	SUBTOTAL FOR OBJECT 001				4	150,532	4	154,005		3,473
	POSITION SCHEDULE FOR U/A 001				4	150,532	4	154,005		3,473

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500			500		
			100 SUPPLIES + MATERIALS - GENERAL		2,606			2,106		500-
			117 POSTAGE		1,000			6,000		5,000
			199 DATA PROCESSING SUPPLIES					1,000		1,000
			SUBTOTAL FOR SUPPLYS&MATL		4,106			9,606		5,500
30	PROPTY&EQUIP		314 OFFICE FURITURE		100					100-
			315 OFFICE EQUIPMENT					1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		100			1,000		900
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,524			3,524		
			412 RENTALS OF MISC.EQUIP		7,336			4,415		2,921-
			432 LEASING OF DATA PROC EQUIP		819			1,500		681
			451 NON OVERNIGHT TRVL EXP-GENERAL		750			750		
			SUBTOTAL FOR OTHR SER&CHR		12,429			10,189		2,240-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	562	1		562		
			684 PROF SERV COMPUTER SERVICES	1	4,000				1-	4,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	4,562	1		562	1-	4,000-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		4,000			1,050		2,950-
			SUBTOTAL FOR FXD MIS CHGS		4,000			1,050		2,950-
			SUBTOTAL FOR BUDGET CODE 1000	2	25,197	1		22,407	1-	2,790-
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	2	25,197	1		22,407	1-	2,790-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	2	25,197	1		22,407	1-	2,790-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	25,197	4,024	22,407	2,790-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,197		22,407	2,790-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,197		22,407	2,790-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,197		22,407	2,790-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	96,630			96,630		
				SUBTOTAL FOR OTHR SER&CHR	96,630			96,630		
				SUBTOTAL FOR BUDGET CODE 4000	96,630			96,630		
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	96,630			96,630		
				TOTAL FOR RENT AND ENERGY	96,630			96,630		

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		96,630		96,630	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		96,632		96,632	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	96,632	96,632	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	96,632	96,632	

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	155,361	3	158,151	2,790
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	155,361	3	158,151	2,790

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	155,361	158,151	2,790
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 155,361 158,151 2,790

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	121,827	4,024	119,037	2,790-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		121,829		119,039	2,790-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	121,829	119,039	2,790-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	121,829	119,039	2,790-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	155,361	3	158,151	2,790
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	155,361	3	158,151	2,790
OTPS					
TOTALS FOR OPERATING BUDGET		121,827		119,037	2,790-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		121,829		119,039	2,790-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	277,188	3	277,188	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	277,190	3	277,190	
FUNDING					
CITY		277,190		277,190	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		277,190		277,190	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	125,458	3	125,458			
		SUBTOTAL FOR F/T SALARIED	3	125,458	3	125,458			
04 ADD GRS PAY		061 SUPPER MONEY		1,015		1,015			
		SUBTOTAL FOR ADD GRS PAY		1,015		1,015			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		26,338		26,338			
		SUBTOTAL FOR AMT TO SCHED		26,338		26,338			
		SUBTOTAL FOR BUDGET CODE 1000	3	152,811	3	152,811			
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	3	152,811	3	152,811			
		TOTAL FOR PERSONAL SERVICES	3	152,811	3	152,811			

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	152,811	3	152,811	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	152,811	3	152,811	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	152,811	152,811	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	152,811	152,811	

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY05-01/09/05				DEPARTMENTAL ESTI FY06				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 349	56086	42,349-137,207	1	49,207	1	55,983		6,776
1105	COMMUNITY ASSOCIATE	D 349	56057	26,998- 42,839	1		1	44,748		44,748
1107	COMMUNITY ASSISTANT	D 349	56056	22,907- 28,331	1	25,280	1	27,622		2,342
1110	COMMUNITY COORDINATOR	D 349	56058	38,106- 56,396		40,810				-40,810
	SUBTOTAL FOR OBJECT 001				3	115,297	3	128,353		13,056
	POSITION SCHEDULE FOR U/A 001				3	115,297	3	128,353		13,056

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					1,200		1,200
			100 SUPPLIES + MATERIALS - GENERAL					2,100		2,100
			101 PRINTING SUPPLIES					1,000		1,000
			110 FOOD & FORAGE SUPPLIES					500		500
			117 POSTAGE					2,500		2,500
			199 DATA PROCESSING SUPPLIES					1,500		1,500
	SUBTOTAL FOR SUPPLYS&MATL							8,800		8,800
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT					300		300
			315 OFFICE EQUIPMENT					1,000		1,000
	SUBTOTAL FOR PROPTY&EQUIP							1,300		1,300
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS					4,347		4,347
			402 TELEPHONE & OTHER COMMUNICATNS					1,000		1,000
			403 OFFICE SERVICES					800		800
			412 RENTALS OF MISC.EQUIP					1,000		1,000
			417 ADVERTISING					500		500
			451 NON OVERNIGHT TRVL EXP-GENERAL					800		800
	SUBTOTAL FOR OTHR SER&CHR							8,447		8,447
60	CNRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1				5,000	1	5,000
			624 CLEANING SERVICES	1				4,200	1	4,200
	SUBTOTAL FOR CNRCTL SVCS			2				9,200	2	9,200
	SUBTOTAL FOR BUDGET CODE 1000			2				27,747	2	27,747
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 9			2				27,747	2	27,747
TOTAL FOR OTHER THAN PERSONAL SERVICES				2				27,747	2	27,747

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,547	27,747	5,547	27,747	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,747		27,747	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,747	27,747	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,747	27,747	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9										
BUDGET CODE: 4000 RENT										
40		OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			18,000		18,000
		SUBTOTAL FOR OTHR SER&CHR						18,000		18,000
		SUBTOTAL FOR BUDGET CODE 4000						18,000		18,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9						18,000		18,000
		TOTAL FOR RENT						18,000		18,000

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		18,000		18,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,000		18,000	

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

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	152,811	3	152,811	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	152,811	3	152,811	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	152,811	152,811	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	152,811	152,811	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,547	45,747	5,547	45,747	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,747		45,747	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,747	45,747	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

45,747

45,747

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	152,811	3	152,811	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	152,811	3	152,811	
OTPS					
TOTALS FOR OPERATING BUDGET		45,747		45,747	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,747		45,747	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	198,558	3	198,558	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,558	3	198,558	
FUNDING					
CITY		198,558		198,558	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		198,558		198,558	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,597	2	110,932	20,665-
		SUBTOTAL FOR F/T SALARIED	2	131,597	2	110,932	20,665-
02 OTH SALARIED		021 PART-TIME POSITIONS		7,800		7,800	
		SUBTOTAL FOR OTH SALARIED		7,800		7,800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				19,680	19,680
		SUBTOTAL FOR AMT TO SCHED				19,680	19,680
		SUBTOTAL FOR BUDGET CODE 1000	2	139,397	2	138,412	985-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	2	139,397	2	138,412	985-
		TOTAL FOR PERSONAL SERVICES	2	139,397	2	138,412	985-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	139,397	2	138,412	985-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	139,397	2	138,412	985-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	139,397	138,412	985-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	139,397	138,412	985-

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 350	56086	42,349-137,207	1		1	61,800	61,800
1115	COMMUNITY ASSOCIATE	D 350	56057	26,998- 42,839	1	28,484	1	33,411	4,927
1150	ASSISTANT DISTRICT MANAGE	D 350	56087	23,862- 35,481	1	32,778	1	39,824	7,046
	SUBTOTAL FOR OBJECT 001				3	61,262	3	135,035	73,773
	POSITION SCHEDULE FOR U/A 001				3	61,262	3	135,035	73,773

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10											
BUDGET CODE: 1000 CONVERSION NAME											
10		SUPPLYS&MATL	100		13,536			5,962		7,574-	
			117		4,200			4,300		100	
		SUBTOTAL FOR SUPPLYS&MATL			17,736			10,262		7,474-	
30		PROPTY&EQUIP	302		2,500			550		1,950-	
			332		700					700-	
			337		200			250		50	
		SUBTOTAL FOR PROPTY&EQUIP			3,400			800		2,600-	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			4,225			4,225			
		402 TELEPHONE & OTHER COMMUNICATNS			1,000			422		578-	
		403 OFFICE SERVICES			1,650			1,650			
		412 RENTALS OF MISC.EQUIP			3,000			8,690		5,690	
		432 LEASING OF DATA PROC EQUIP						3,000		3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL						4,380		4,380	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			500			40		460-	
		SUBTOTAL FOR OTHR SER&CHR			10,375			22,407		12,032	
60	CNRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		1	7,150		1	7,150			
		622 TEMPORARY SERVICES		1	2,000		1	1,018		982-	
		624 CLEANING SERVICES					1	250	1	250	
		SUBTOTAL FOR CNRCTL SVCS			2	9,150		3	8,418	1	732-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			500					500-	
		SUBTOTAL FOR FXD MIS CHGS				500				500-	
90	OTPS HOLD CD	999 OTPS HOLDING CODE						259		259	
		SUBTOTAL FOR OTPS HOLD CD						259		259	
		SUBTOTAL FOR BUDGET CODE 1000			2	41,161		3	42,146	1	985
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10			2	41,161		3	42,146	1	985
		TOTAL FOR OTHER THAN PERSONAL SERVICES			2	41,161		3	42,146	1	985

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,225	41,161	4,225	42,146	985
FINANCIAL PLAN SAVINGS APPROPRIATION		41,161		42,146	985

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,161		42,146	985
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		41,161		42,146	985

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10										
BUDGET CODE: 4000 RENT										
40		OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			51,034		51,034
		SUBTOTAL FOR OTHR SER&CHR						51,034		51,034
		SUBTOTAL FOR BUDGET CODE 4000						51,034		51,034
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10						51,034		51,034
		TOTAL FOR RENT						51,034		51,034

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		51,034		51,034	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		51,036		51,036	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	51,036	51,036	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	51,036	51,036	

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	139,397	2	138,412	985-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	139,397	2	138,412	985-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	139,397	138,412	985-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	139,397	138,412	985-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,225	92,195	4,225	93,180	985
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		92,197		93,182	985

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	92,197	93,182	985
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	92,197	93,182	985
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	139,397	2	138,412	985-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	139,397	2	138,412	985-
OTPS					
TOTALS FOR OPERATING BUDGET		92,195		93,180	985
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		92,197		93,182	985
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	231,592	2	231,592	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	231,594	2	231,594	
FUNDING					
CITY		231,594		231,594	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		231,594		231,594	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	153,220	4	153,220		
		SUBTOTAL FOR F/T SALARIED	4	153,220	4	153,220		
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1,800				1,800-
		SUBTOTAL FOR ADD GRS PAY		1,800				1,800-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,000		4,800		1,800
		053 AMOUNT TO BE SCHEDULED-PS		509		509		
		SUBTOTAL FOR AMT TO SCHED		3,509		5,309		1,800
		SUBTOTAL FOR BUDGET CODE 1000	4	158,529	4	158,529		
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	4	158,529	4	158,529		
		TOTAL FOR PERSONAL SERVICES	4	158,529	4	158,529		

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	158,529	4	158,529	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	158,529	4	158,529	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	158,529	158,529	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	158,529	158,529	

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 351	56086	42,349-137,207	1	60,000	1	63,036	3,036
1123	COMMUNITY ASSISTANT	D 351	56056	22,907- 28,331	2	57,170	2	61,527	4,357
1125	COMMUNITY ASSOCIATE	D 351	56057	26,998- 42,839	1	35,000	1	36,771	1,771
	SUBTOTAL FOR OBJECT 001				4	152,170	4	161,334	9,164
	POSITION SCHEDULE FOR U/A 001				4	152,170	4	161,334	9,164

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,512			3,272		1,760
		117 POSTAGE			1,760					1,760-
		SUBTOTAL FOR SUPPLYS&MATL			3,272			3,272		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,917			2,917		
		402 TELEPHONE & OTHER COMMUNICATNS			1,875			1,875		
		412 RENTALS OF MISC.EQUIP			2,333			2,333		
		419 SECURITY SERVICES			594			594		
		431 LEASING OF MISC EQUIP			2,493			6,715		4,222
		499 OTHER EXPENSES - GENERAL			4,222					4,222-
		SUBTOTAL FOR OTHR SER&CHR			14,434			14,434		
60	CNRCTL SVCS	624 CLEANING SERVICES		1	4,323		1	4,323		
		SUBTOTAL FOR CNRCTL SVCS		1	4,323		1	4,323		
		SUBTOTAL FOR BUDGET CODE 1000		1	22,029		1	22,029		
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		1	22,029		1	22,029		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	22,029		1	22,029		

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	22,029	2,917	22,029	
FINANCIAL PLAN SAVINGS APPROPRIATION		22,029		22,029	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,029	22,029	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	22,029	22,029	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS		1,800		1,800
			856001	42C HEAT LIGHT & POWER		5,785		567
				SUBTOTAL FOR OTHR SER&CHR		7,585		567
				SUBTOTAL FOR BUDGET CODE 4000		7,585		567
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		7,585		567
				TOTAL FOR RENT AND ENERGY		7,585		567

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,585	7,585	8,152	8,152	567
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		7,587		8,154	567

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,587		8,154	567
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,587		8,154	567

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	158,529	4	158,529	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	158,529	4	158,529	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	158,529	158,529	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

158,529

158,529

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,502	29,614	11,069	30,181	567
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		29,616		30,183	567

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,616	30,183	567
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	29,616	30,183	567
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	158,529	4	158,529	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	158,529	4	158,529	
OTPS					
TOTALS FOR OPERATING BUDGET		29,614		30,181	567
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		29,616		30,183	567
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	188,143	4	188,710	567
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	4	188,145	4	188,712	567
FUNDING					
CITY		188,145		188,712	567
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		188,145		188,712	567

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	65,000	4	65,000			
		SUBTOTAL FOR F/T SALARIED	4	65,000	4	65,000			
04 ADD GRS PAY		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		150		150			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		84,469		84,469			
		SUBTOTAL FOR AMT TO SCHED		84,469		84,469			
		SUBTOTAL FOR BUDGET CODE 1000	4	149,619	4	149,619			
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	4	149,619	4	149,619			
		TOTAL FOR PERSONAL SERVICES	4	149,619	4	149,619			

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	149,619	4	149,619	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	149,619	4	149,619	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	149,619	149,619	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	149,619	149,619	

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY05-01/09/05				DEPARTMENTAL ESTI FY06				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 352	56086	42,349-137,207	1	55,151			-1	-55,151
1112	COMMUNITY SERVICE AIDE	D 352	52406	22,674- 23,683	1	26,000	1	28,376		2,376
1122	COMMUNITY ASSISTANT	D 352	56056	22,907- 28,331	1	31,000			-1	-31,000
1123	CLERICAL AIDE	D 352	10250	23,920- 28,971			1	33,833	1	33,833
1130	ASSISTANT DISTRICT MANAGE	D 352	56087	23,862- 35,481	1	37,376			-1	-37,376
	SUBTOTAL FOR OBJECT 001				4	149,527	2	62,209	-2	-87,318
	POSITION SCHEDULE FOR U/A 001				4	149,527	2	62,209	-2	-87,318

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
			100 SUPPLIES + MATERIALS - GENERAL		3,700					3,700-
			110 FOOD & FORAGE SUPPLIES		300			300		
			117 POSTAGE		4,000			4,000		
			199 DATA PROCESSING SUPPLIES					1,500		1,500
			SUBTOTAL FOR SUPPLYS&MATL		9,000			6,800		2,200-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT					500		500
			314 OFFICE FURITURE					500		500
			319 SECURITY EQUIPMENT		650			650		
			332 PURCH DATA PROCESSING EQUIPT		1,000			1,000		
			337 BOOKS-OTHER		100			100		
			SUBTOTAL FOR PROPTY&EQUIP		1,750			2,750		1,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,297			3,297		
			402 TELEPHONE & OTHER COMMUNICATNS		600			600		
			412 RENTALS OF MISC.EQUIP		7,820			8,320		500
			417 ADVERTISING		2,610					2,610-
			451 NON OVERNIGHT TRVL EXP-GENERAL					500		500
			SUBTOTAL FOR OTHR SER&CHR		14,327			12,717		1,610-
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1		1,500	1	1,500
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1		1,000		
			615 PRINTING CONTRACTS			1		700	1	700
			671 TRAINING PRGM CITY EMPLOYEES	1	500	1		500		
			SUBTOTAL FOR CNRCTL SVCS	2	1,500	4		3,700	2	2,200
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,362			2,972		610
			SUBTOTAL FOR FXD MIS CHGS		2,362			2,972		610
90	OTPS HOLD CD		999 OTPS HOLDING CODE		2,000			2,000		
			SUBTOTAL FOR OTPS HOLD CD		2,000			2,000		
			SUBTOTAL FOR BUDGET CODE 1000	2	30,939	4		30,939	2	
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	2	30,939	4		30,939	2	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	30,939	4	30,939	2

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,297	30,939	4,297	30,939	
FINANCIAL PLAN SAVINGS APPROPRIATION		30,939		30,939	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	30,939	30,939	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	30,939	30,939	

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	149,619	4	149,619	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	149,619	4	149,619	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	149,619	149,619	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	149,619	149,619	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,297	30,939	4,297	30,939	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,939		30,939	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	30,939	30,939	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

30,939

30,939

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	149,619	4	149,619	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	149,619	4	149,619	
OTPS					
TOTALS FOR OPERATING BUDGET		30,939		30,939	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,939		30,939	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	180,558	4	180,558	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	180,558	4	180,558	
FUNDING					
CITY		180,558		180,558	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		180,558		180,558	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,497	2	131,497			
SUBTOTAL FOR F/T SALARIED			2	131,497	2	131,497			
03 UNSALARIED		031 UNSALARIED		14,570		14,511			59-
SUBTOTAL FOR UNSALARIED				14,570		14,511			59-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				7,422			7,422
SUBTOTAL FOR AMT TO SCHED						7,422			7,422
SUBTOTAL FOR BUDGET CODE 1000			2	146,067	2	153,430			7,363
TOTAL FOR BRONX COMMUNITY BOARD #1			2	146,067	2	153,430			7,363
TOTAL FOR PERSONAL SERVICES			2	146,067	2	153,430			7,363

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	146,067	2	153,430	7,363
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	146,067	2	153,430	7,363

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	146,067	153,430	7,363
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 146,067 153,430 7,363

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 381	56086	42,349-137,207	1	83,924	1	90,751	6,827
1191	COMMUNITY COORDINATOR	D 381	56058	38,106- 56,396	1	44,284	1	50,870	6,586
	SUBTOTAL FOR OBJECT 001				2	128,208	2	141,621	13,413
	POSITION SCHEDULE FOR U/A 001				2	128,208	2	141,621	13,413

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1											
BUDGET CODE: 1000 CONVERSION NAME											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			3,491		2,500	991-
			199		DATA PROCESSING SUPPLIES			2,000		1,500	500-
		SUBTOTAL FOR SUPPLYS&MATL						5,491		4,000	1,491-
30		PROPTY&EQUIP	302		TELECOMMUNICATIONS EQUIPMENT			2,000		500	1,500-
			315		OFFICE EQUIPMENT			2,000			2,000-
			332		PURCH DATA PROCESSING EQUIPT			3,000		2,000	1,000-
			337		BOOKS-OTHER			1,229		2,000	771
			338		LIBRARY BOOKS					627	627
		SUBTOTAL FOR PROPTY&EQUIP						8,229		5,127	3,102-
40	OTHR SER&CHR 858001	40B			TELEPHONE & OTHER COMMUNICATNS			4,034		4,034	
		402			TELEPHONE & OTHER COMMUNICATNS			3,000			3,000-
		403			OFFICE SERVICES			700		477	223-
		412			RENTALS OF MISC.EQUIP			10,000		9,690	310-
		451			NON OVERNIGHT TRVL EXP-GENERAL					2,500	2,500-
		SUBTOTAL FOR OTHR SER&CHR						17,734		16,701	1,033-
60	CNRCTL SVCS	602			TELECOMMUNICATIONS MAINT	1		350	1	300	50-
		612			OFFICE EQUIPMENT MAINTENANCE	1		687	1	1,000	313
		615			PRINTING CONTRACTS	1		2,000			2,000-
		SUBTOTAL FOR CNRCTL SVCS					3	3,037	2	1,300	1,737-
		SUBTOTAL FOR BUDGET CODE 1000					3	34,491	2	27,128	7,363-
		TOTAL FOR BRONX COMMUNITY BOARD #1					3	34,491	2	27,128	7,363-
		TOTAL FOR OTHER THAN PERSONAL SERVICES					3	34,491	2	27,128	7,363-

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,034	34,491	4,034	27,128	7,363-
FINANCIAL PLAN SAVINGS APPROPRIATION		34,491		27,128	7,363-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,491	27,128	7,363-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	34,491	27,128	7,363-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1											
BUDGET CODE: 4000 RENT											
40			OTHER SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			29,190		29,190
			SUBTOTAL FOR OTHER SER&CHR						29,190		29,190
			SUBTOTAL FOR BUDGET CODE 4000						29,190		29,190
			TOTAL FOR BRONX COMMUNITY BOARD #1						29,190		29,190
			TOTAL FOR RENT						29,190		29,190

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		29,190		29,190	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		29,192		29,192	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,192	29,192	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,192	29,192	

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	146,067	2	153,430	7,363
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	146,067	2	153,430	7,363

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	146,067	153,430	7,363
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 146,067 153,430 7,363

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,034	63,681	4,034	56,318	7,363-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		63,683		56,320	7,363-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	63,683	56,320	7,363-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	63,683	56,320	7,363-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	146,067	2	153,430	7,363
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	146,067	2	153,430	7,363
OTPS					
TOTALS FOR OPERATING BUDGET		63,681		56,318	7,363-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		63,683		56,320	7,363-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	209,748	2	209,748	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	209,750	2	209,750	
FUNDING					
CITY		209,750		209,750	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		209,750		209,750	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,798	2	138,798			
SUBTOTAL FOR F/T SALARIED			2	138,798	2	138,798			
03 UNSALARIED		031 UNSALARIED		15,750		15,750			
SUBTOTAL FOR UNSALARIED				15,750		15,750			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,564		1,800			1,764-
		049 BACKPAY - PRIOR YEARS		4,242					4,242-
SUBTOTAL FOR ADD GRS PAY				7,806		1,800			6,006-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		558		4,800			4,242
		053 AMOUNT TO BE SCHEDULED-PS		993		8,193			7,200
SUBTOTAL FOR AMT TO SCHED				1,551		12,993			11,442
SUBTOTAL FOR BUDGET CODE 1000			2	163,905	2	169,341			5,436
TOTAL FOR BRONX COMMUNITY BOARD #2			2	163,905	2	169,341			5,436
TOTAL FOR PERSONAL SERVICES			2	163,905	2	169,341			5,436

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	163,905	2	169,341	5,436
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,905	2	169,341	5,436

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	163,905	169,341	5,436
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 163,905 169,341 5,436

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 382	56086	42,349-137,207	1	71,660	1	75,286	3,626
1130	ASSOCIATE STAFF ANALYST	D 382	12627	47,485- 74,118	1	67,138	1	70,666	3,528
	SUBTOTAL FOR OBJECT 001				2	138,798	2	145,952	7,154
	POSITION SCHEDULE FOR U/A 001				2	138,798	2	145,952	7,154

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL						300
			100 SUPPLIES + MATERIALS - GENERAL		200				862
	SUBTOTAL FOR SUPPLYS&MATL				200				1,162
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,331				3,331
			400 CONTRACTUAL SERVICES-GENERAL		150				150-
			403 OFFICE SERVICES		69				513
			412 RENTALS OF MISC.EQUIP		4,088				3,867
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				100
			499 OTHER EXPENSES - GENERAL		2,405				2,405-
	SUBTOTAL FOR OTHR SER&CHR				12,043				7,880
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	316	1			316
			612 OFFICE EQUIPMENT MAINTENANCE	1	605		1-		605-
			615 PRINTING CONTRACTS	1	500		1-		500-
			684 PROF SERV COMPUTER SERVICES	1	2,989	1			1,739-
	SUBTOTAL FOR CNTRCTL SVCS			4	4,410	2		2-	2,844-
90	OTPS HOLD CD		999 OTPS HOLDING CODE						609
	SUBTOTAL FOR OTPS HOLD CD								609
	SUBTOTAL FOR BUDGET CODE 1000			4	16,653	2		2-	11,217
	TOTAL FOR BRONX COMMUNITY BOARD #2			4	16,653	2		2-	11,217
	TOTAL FOR OTHER THAN PERSONAL SERVICES			4	16,653	2		2-	11,217

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,331	16,653	3,631	11,217	5,436-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,653		11,217	5,436-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,653		11,217	5,436-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,653		11,217	5,436-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			36,066			36,066		
			SUBTOTAL FOR OTHR SER&CHR			36,066			36,066		
			SUBTOTAL FOR BUDGET CODE 4000			36,066			36,066		
			TOTAL FOR BRONX COMMUNITY BOARD #2			36,066			36,066		
			TOTAL FOR RENT AND ENERGY			36,066			36,066		

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		36,066		36,066	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		36,068		36,068	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	36,068	36,068	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	36,068	36,068	

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	163,905	2	169,341	5,436
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,905	2	169,341	5,436

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	163,905	169,341	5,436
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 163,905 169,341 5,436

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,331	52,719	3,631	47,283	5,436-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		52,721		47,285	5,436-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	52,721	47,285	5,436-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	52,721	47,285	5,436-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	163,905	2	169,341	5,436
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,905	2	169,341	5,436
OTPS					
TOTALS FOR OPERATING BUDGET		52,719		47,283	5,436-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		52,721		47,285	5,436-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	216,624	2	216,624	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	216,626	2	216,626	
FUNDING					
CITY		216,626		216,626	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		216,626		216,626	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,345	2	144,345			
SUBTOTAL FOR F/T SALARIED			2	144,345	2	144,345			
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		061 SUPPER MONEY		555		555			
SUBTOTAL FOR ADD GRS PAY				1,355		1,355			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		8,415		8,415			
SUBTOTAL FOR AMT TO SCHED				8,415		8,415			
SUBTOTAL FOR BUDGET CODE 1000			2	154,115	2	154,115			
TOTAL FOR BRONX COMMUNITY BOARD #3			2	154,115	2	154,115			
TOTAL FOR PERSONAL SERVICES			2	154,115	2	154,115			

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	154,115	2	154,115	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,115	2	154,115	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	154,115	154,115	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

154,115

154,115

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 383	56086	42,349-137,207	1	80,988	1	90,594	9,606
1120	COMMUNITY COORDINATOR	D 383	56058	38,106- 56,396	1	52,362	1	59,132	6,770
	SUBTOTAL FOR OBJECT 001				2	133,350	2	149,726	16,376
	POSITION SCHEDULE FOR U/A 001				2	133,350	2	149,726	16,376

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			3,420	3,420
			117		POSTAGE			2,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL						5,420	5,420
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			500	500
			315		OFFICE EQUIPMENT			500	500
			319		SECURITY EQUIPMENT			629	1,000
			332		PURCH DATA PROCESSING EQUIPT			500	500
		SUBTOTAL FOR PROPTY&EQUIP						2,129	2,500
40	OTHR SER&CHR 858001	40B			TELEPHONE & OTHER COMMUNICATNS			4,718	4,718
		400			CONTRACTUAL SERVICES-GENERAL			500	500
		402			TELEPHONE & OTHER COMMUNICATNS			1,885	1,885
		403			OFFICE SERVICES			250	250
		412			RENTALS OF MISC.EQUIP			5,577	5,341
		451			NON OVERNIGHT TRVL EXP-GENERAL			2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR						14,930	14,694
60		CNTRCTL SVCS	602		TELECOMMUNICATIONS MAINT	1		400	400
			612		OFFICE EQUIPMENT MAINTENANCE	4		635	500
			613		DATA PROCESSING EQUIPMENT	2		2,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS				7		3,035	2,900
70		FXD MIS CHGS	700		FIXED CHARGES - GENERAL			929	929
		SUBTOTAL FOR FXD MIS CHGS						929	929
		SUBTOTAL FOR BUDGET CODE 1000				7		26,443	26,443
		TOTAL FOR BRONX COMMUNITY BOARD #3				7		26,443	26,443
		TOTAL FOR OTHER THAN PERSONAL SERVICES				7		26,443	26,443

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,718	26,443	4,718	26,443	
FINANCIAL PLAN SAVINGS APPROPRIATION		26,443		26,443	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,443	26,443	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	26,443	26,443	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		21,375			21,375		
			856001	42C HEAT LIGHT & POWER		2,456			2,794		338
			SUBTOTAL FOR OTHR SER&CHR			23,831			24,169		338
			SUBTOTAL FOR BUDGET CODE 4000			23,831			24,169		338
			TOTAL FOR BRONX COMMUNITY BOARD #3			23,831			24,169		338
			TOTAL FOR RENT			23,831			24,169		338

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,456	23,831	2,794	24,169	338
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		23,833		24,171	338

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,833	24,171	338
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,833	24,171	338

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	154,115	2	154,115	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,115	2	154,115	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	154,115	154,115	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

154,115

154,115

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,174	50,274	7,512	50,612	338
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		50,276		50,614	338

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	50,276	50,614	338
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	50,276	50,614	338
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	154,115	2	154,115	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,115	2	154,115	
OTPS					
TOTALS FOR OPERATING BUDGET		50,274		50,612	338
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		50,276		50,614	338
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	204,389	2	204,727	338
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	204,391	2	204,729	338
FUNDING					
CITY		204,391		204,729	338
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		204,391		204,729	338

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	154,622	4	154,622			
		SUBTOTAL FOR F/T SALARIED	4	154,622	4	154,622			
04 ADD GRS PAY		061 SUPPER MONEY		250		650			400
		SUBTOTAL FOR ADD GRS PAY		250		650			400
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,146		5,806			660
		SUBTOTAL FOR AMT TO SCHED		5,146		5,806			660
		SUBTOTAL FOR BUDGET CODE 1000	4	160,018	4	161,078			1,060
		TOTAL FOR BRONX COMMUNITY BOARD #4	4	160,018	4	161,078			1,060
		TOTAL FOR PERSONAL SERVICES	4	160,018	4	161,078			1,060

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	160,018	4	161,078	1,060
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	160,018	4	161,078	1,060

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	160,018	161,078	1,060
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 160,018 161,078 1,060

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY05-01/09/05				DEPARTMENTAL ESTI FY06				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 384	56086	42,349-137,207	1	67,289	1	70,694		3,405
1175	COMMUNITY ASSISTANT	D 384	56056	22,907- 28,331	1	27,327	1	28,710		1,383
1180	COMMUNITY ASSISTANT	D 384	56056	22,907- 28,331	1	27,310	1	28,692		1,382
1185	COMMUNITY ASSOCIATE	D 384	56057	26,998- 42,839	1	30,152	1	31,678		1,526
	SUBTOTAL FOR OBJECT 001				4	152,078	4	159,774		7,696
	POSITION SCHEDULE FOR U/A 001				4	152,078	4	159,774		7,696

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,285		1,569			1,716-
		101 PRINTING SUPPLIES		395		300			95-
		117 POSTAGE		4,000		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,680		3,869			3,811-
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		400					400-
		337 BOOKS-OTHER		150					150-
		SUBTOTAL FOR PROPTY&EQUIP		550					550-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,980		2,980			
		402 TELEPHONE & OTHER COMMUNICATNS				200			200
		412 RENTALS OF MISC.EQUIP		8,000		5,000			3,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		200			100-
		499 OTHER EXPENSES - GENERAL		310		3,400			3,090
		SUBTOTAL FOR OTHR SER&CHR		11,590		11,780			190
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1	100		1	100
		608 MAINT & REP GENERAL	1	220				1-	220-
		612 OFFICE EQUIPMENT MAINTENANCE			1	2,000		1	2,000
		622 TEMPORARY SERVICES			1	500		1	500
		SUBTOTAL FOR CNTRCTL SVCS	1	220	3	2,600		2	2,380
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		500		500			
		SUBTOTAL FOR FXD MIS CHGS		500		500			
90	OTPS HOLD CD	999 OTPS HOLDING CODE				731			731
		SUBTOTAL FOR OTPS HOLD CD				731			731
		SUBTOTAL FOR BUDGET CODE 1000	1	20,540	3	19,480		2	1,060-
		TOTAL FOR BRONX COMMUNITY BOARD #4	1	20,540	3	19,480		2	1,060-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	20,540	3	19,480		2	1,060-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,980	20,540	2,980	19,480	1,060-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,540		19,480	1,060-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,540		19,480	1,060-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,540		19,480	1,060-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			7,306			7,306		
			SUBTOTAL FOR OTHR SER&CHR			7,306			7,306		
			SUBTOTAL FOR BUDGET CODE 4000			7,306			7,306		
			TOTAL FOR BRONX COMMUNITY BOARD #4			7,306			7,306		
			TOTAL FOR RENT			7,306			7,306		

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,306		7,306	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		7,308		7,308	

FUNDING SUMMARY

CITY
 OTHER CATEGORICAL
 CAPITAL FUNDS - I.F.A.
 STATE
 FEDERAL - C.D.
 FEDERAL - OTHER
 INTRA-CITY SALES

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

7,308

7,308

TOTAL

7,308

7,308

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	160,018	4	161,078	1,060
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	160,018	4	161,078	1,060

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	160,018	161,078	1,060
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 160,018 161,078 1,060

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,980	27,846	2,980	26,786	1,060-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		27,848		26,788	1,060-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,848	26,788	1,060-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	27,848	26,788	1,060-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	160,018	4	161,078	1,060
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	160,018	4	161,078	1,060
OTPS					
TOTALS FOR OPERATING BUDGET		27,846		26,786	1,060-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		27,848		26,788	1,060-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	187,864	4	187,864	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	4	187,866	4	187,866	
FUNDING					
CITY		187,866		187,866	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		187,866		187,866	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	164,865	3	92,507			72,358-
		SUBTOTAL FOR F/T SALARIED	3	164,865	3	92,507			72,358-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,213					4,213-
		053 AMOUNT TO BE SCHEDULED-PS				71,771			71,771
		SUBTOTAL FOR AMT TO SCHED		4,213		71,771			67,558
		SUBTOTAL FOR BUDGET CODE 1000	3	169,878	3	165,078			4,800-
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	169,878	3	165,078			4,800-
		TOTAL FOR PERSONAL SERVICES	3	169,878	3	165,078			4,800-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	169,878	3	165,078	4,800-
FINANCIAL PLAN SAVINGS				4,800	4,800
APPROPRIATION	3	169,878	3	169,878	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	169,878	169,878	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

169,878

169,878

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 Economic Community Development Study									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500					500-
	SUBTOTAL FOR SUPPLYS&MATL			500					500-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	1,600				1-	1,600-
		686 PROF SERV OTHER	1	11,806				1-	11,806-
	SUBTOTAL FOR CNTRCTL SVCS		2	13,406				2-	13,406-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		2,500					2,500-
	SUBTOTAL FOR FXD MIS CHGS			2,500					2,500-
	SUBTOTAL FOR BUDGET CODE 2000		2	16,406				2-	16,406-
	TOTAL FOR		2	16,406				2-	16,406-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21		21			
		117 POSTAGE		1,700		1,700			
		199 DATA PROCESSING SUPPLIES		415		415			
	SUBTOTAL FOR SUPPLYS&MATL			2,136		2,136			
30	PROPTY&EQUIP	337 BOOKS-OTHER		60		60			
	SUBTOTAL FOR PROPTY&EQUIP			60		60			
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,959		3,959			
		402 TELEPHONE & OTHER COMMUNICATNS		150		150			
		403 OFFICE SERVICES		75		75			
		412 RENTALS OF MISC.EQUIP		2,700		2,700			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,600		1,600			
		499 OTHER EXPENSES - GENERAL		2,094					2,094-
	SUBTOTAL FOR OTHR SER&CHR			10,578		8,484			2,094-
	SUBTOTAL FOR BUDGET CODE 1000			12,774		10,680			2,094-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR BRONX COMMUNITY BOARD #5			12,774		10,680	2,094-
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	29,180		10,680	2- 18,500-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,959	29,180	3,959	10,680	18,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,180		10,680	18,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,180	10,680	2,500-
OTHER CATEGORICAL	16,000		16,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,180	10,680	18,500-

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	169,878	3	165,078	4,800-
FINANCIAL PLAN SAVINGS				4,800	4,800
APPROPRIATION	3	169,878	3	169,878	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	169,878	169,878	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

169,878

169,878

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,959	29,180	3,959	10,680	18,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,180		10,680	18,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,180		10,680	2,500-
OTHER CATEGORICAL		16,000			16,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		29,180		10,680	18,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	169,878	3	165,078	4,800-
FINANCIAL PLAN SAVINGS				4,800	4,800
APPROPRIATION	3	169,878	3	169,878	
OTPS					
TOTALS FOR OPERATING BUDGET		29,180		10,680	18,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,180		10,680	18,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	199,058	3	175,758	23,300-
FINANCIAL PLAN SAVINGS				4,800	4,800
APPROPRIATION	3	199,058	3	180,558	18,500-
FUNDING					
CITY		183,058		180,558	2,500-
OTHER CATEGORICAL		16,000			16,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		199,058		180,558	18,500-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	126,568	2	136,568			10,000
		SUBTOTAL FOR F/T SALARIED	2	126,568	2	136,568			10,000
03 UNSALARIED		031 UNSALARIED		13,200		13,200			
		SUBTOTAL FOR UNSALARIED		13,200		13,200			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,286		4,286			
		053 AMOUNT TO BE SCHEDULED-PS		4,286		4,286			
		SUBTOTAL FOR AMT TO SCHED		4,286		4,286			
		SUBTOTAL FOR BUDGET CODE 1000	2	144,854	2	154,854			10,000
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	144,854	2	154,854			10,000
		TOTAL FOR PERSONAL SERVICES	2	144,854	2	154,854			10,000

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	144,854	2	154,854	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	144,854	2	154,854	10,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	144,854	154,854	10,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 144,854 154,854 10,000

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 386	56086	42,349-137,207	1	75,638	1	83,914	8,276
1112	COMMUNITY COORDINATOR	D 386	56058	38,106- 56,396	1	51,461	1	57,715	6,254
	SUBTOTAL FOR OBJECT 001				2	127,099	2	141,629	14,530
	POSITION SCHEDULE FOR U/A 001				2	127,099	2	141,629	14,530

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500			500		
			100 SUPPLIES + MATERIALS - GENERAL		1,500			2,000		500
			101 PRINTING SUPPLIES					500		500
			105 AUTOMOTIVE SUPPLIES & MATERIAL		190			190		
			117 POSTAGE		1,963			2,500		537
			170 CLEANING SUPPLIES		70			70		
			199 DATA PROCESSING SUPPLIES		500			500		
			SUBTOTAL FOR SUPPLYS&MATL		4,723			6,260		1,537
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL					1,000		1,000
			314 OFFICE FURITURE					500		500
			315 OFFICE EQUIPMENT					1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT		1,000			1,000		
			337 BOOKS-OTHER		300			300		
			SUBTOTAL FOR PROPTY&EQUIP		1,300			3,800		2,500
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076			3,076		
			400 CONTRACTUAL SERVICES-GENERAL		100			100		
			402 TELEPHONE & OTHER COMMUNICATNS		700			700		
			403 OFFICE SERVICES		40			50		10
			412 RENTALS OF MISC.EQUIP		8,287			4,500		3,787-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,018			3,018		1,000
			SUBTOTAL FOR OTHR SER&CHR		14,221			11,444		2,777-
60	CNRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	210	1		1,000		790
			613 DATA PROCESSING EQUIPMENT			1		1,000	1	1,000
			615 PRINTING CONTRACTS	1	1,000	1		1,000		
			622 TEMPORARY SERVICES	1	11,350				1-	11,350-
			624 CLEANING SERVICES	1	2,400	1		500		1,900-
			SUBTOTAL FOR CNRCTL SVCS	4	14,960	4		3,500		11,460-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			700		200
			SUBTOTAL FOR FXD MIS CHGS		500			700		200
			SUBTOTAL FOR BUDGET CODE 1000	4	35,704	4		25,704		10,000-
			TOTAL FOR BRONX COMMUNITY BOARD #6	4	35,704	4		25,704		10,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	35,704	4	25,704	10,000-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	35,704	3,576	25,704	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,704		25,704	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,704	25,704	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	35,704	25,704	10,000-

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	144,854	2	154,854	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	144,854	2	154,854	10,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	144,854	154,854	10,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 144,854 154,854 10,000

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	35,704	3,576	25,704	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,704		25,704	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,704	25,704	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 35,704 25,704 10,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	144,854	2	154,854	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	144,854	2	154,854	10,000
OTPS					
TOTALS FOR OPERATING BUDGET		35,704		25,704	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,704		25,704	10,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	180,558	2	180,558	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	180,558	2	180,558	
FUNDING					
CITY		180,558		180,558	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		180,558		180,558	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	119,180	1	126,290			7,110
		SUBTOTAL FOR F/T SALARIED	1	119,180	1	126,290			7,110
03 UNSALARIED		031 UNSALARIED		15,000		26,000			11,000
		SUBTOTAL FOR UNSALARIED		15,000		26,000			11,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800					800-
		046 TERMINAL LEAVE				800			800
		061 SUPPER MONEY		2,400					2,400-
		SUBTOTAL FOR ADD GRS PAY		3,200		800			2,400-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		23,220		9,510			13,710-
		SUBTOTAL FOR AMT TO SCHED		23,220		9,510			13,710-
		SUBTOTAL FOR BUDGET CODE 1000	1	160,600	1	162,600			2,000
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	1	160,600	1	162,600			2,000
		TOTAL FOR PERSONAL SERVICES	1	160,600	1	162,600			2,000

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	160,600	1	162,600	2,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	160,600	1	162,600	2,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	160,600	162,600	2,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 160,600 162,600 2,000

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1105	DISTRICT MANAGER	D 387	56086	42,349-137,207	1	86,280	1	90,645	4,365
1120	COMMUNITY ASSOCIATE	D 387	56057	26,998- 42,839	1	30,000	1	33,558	3,558
	SUBTOTAL FOR OBJECT 001				2	116,280	2	124,203	7,923
	POSITION SCHEDULE FOR U/A 001				2	116,280	2	124,203	7,923

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 Council Member Item									
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,500					2,500-
		SUBTOTAL FOR FXD MIS CHGS		2,500					2,500-
		SUBTOTAL FOR BUDGET CODE 2000		2,500					2,500-
		TOTAL FOR		2,500					2,500-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,396		2,131			265-
		117 POSTAGE		1,400		1,400			
		SUBTOTAL FOR SUPPLYS&MATL		3,796		3,531			265-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		5,227		5,227			
		400 CONTRACTUAL SERVICES-GENERAL				1,200			1,200
		402 TELEPHONE & OTHER COMMUNICATNS		2,800		800			2,000-
		412 RENTALS OF MISC.EQUIP		4,435		2,500			1,935-
		451 NON OVERNIGHT TRVL EXP-GENERAL		400		200			200-
		SUBTOTAL FOR OTHR SER&CHR		12,862		9,927			2,935-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	300	1	300			
		602 TELECOMMUNICATIONS MAINT	3	900	3	900			
		612 OFFICE EQUIPMENT MAINTENANCE	4	700	4	900			200
		613 DATA PROCESSING EQUIPMENT	4		4	1,000	4		1,000
		624 CLEANING SERVICES	1	1,400	1	1,400			
		SUBTOTAL FOR CNTRCTL SVCS	9	3,300	13	4,500	4		1,200
		SUBTOTAL FOR BUDGET CODE 1000	9	19,958	13	17,958	4		2,000-
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	9	19,958	13	17,958	4		2,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER	THAN PERSONAL SERVICES	9	22,458	13	17,958	4 4,500-

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,227	22,458	5,227	17,958	4,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,458		17,958	4,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,458	17,958	4,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	22,458	17,958	4,500-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		34,000			34,000		
			856001	42C HEAT LIGHT & POWER		4,254			4,673		419
			SUBTOTAL FOR OTHR SER&CHR			38,254			38,673		419
			SUBTOTAL FOR BUDGET CODE 4000			38,254			38,673		419
			TOTAL FOR BRONX COMMUNITY BOARD NO. 7			38,254			38,673		419
			TOTAL FOR RENT AND ENERGY			38,254			38,673		419

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,254	38,254	4,673	38,673	419
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		38,256		38,675	419

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	38,256	38,675	419
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	38,256	38,675	419

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	160,600	1	162,600	2,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	160,600	1	162,600	2,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	160,600	162,600	2,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 160,600 162,600 2,000

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,481	60,712	9,900	56,631	4,081-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		60,714		56,633	4,081-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	60,714	56,633	4,081-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	60,714	56,633	4,081-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	160,600	1	162,600	2,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	160,600	1	162,600	2,000
OTPS					
TOTALS FOR OPERATING BUDGET		60,712		56,631	4,081-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		60,714		56,633	4,081-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	221,312	1	219,231	2,081-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	1	221,314	1	219,233	2,081-
FUNDING					
CITY		221,314		219,233	2,081-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		221,314		219,233	2,081-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	74,232	3	158,517			84,285
		SUBTOTAL FOR F/T SALARIED	3	74,232	3	158,517			84,285
03 UNSALARIED		031 UNSALARIED		71,152		174			70,978-
		SUBTOTAL FOR UNSALARIED		71,152		174			70,978-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,504		3,907			597-
		SUBTOTAL FOR AMT TO SCHED		4,504		3,907			597-
		SUBTOTAL FOR BUDGET CODE 1000	3	150,688	3	163,398			12,710
		TOTAL FOR BRONX COMMUNITY BOARD #8	3	150,688	3	163,398			12,710
		TOTAL FOR PERSONAL SERVICES	3	150,688	3	163,398			12,710

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	150,688	3	163,398	12,710
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	150,688	3	163,398	12,710

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	150,688	163,398	12,710
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 150,688 163,398 12,710

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1105	COMMUNITY ASSOCIATE	D 388	56057	26,998- 42,839	1	41,146	1	43,244	2,098
1130	COMMUNITY ASSOCIATE	D 388	56057	26,998- 42,839	1	30,194	1	30,000	-194
	SUBTOTAL FOR OBJECT 001				2	71,340	2	73,244	1,904
	POSITION SCHEDULE FOR U/A 001				2	71,340	2	73,244	1,904

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,071			1,071		
			100 SUPPLIES + MATERIALS - GENERAL		3,000			1,229		1,771-
			117 POSTAGE		3,500			2,478		1,022-
	SUBTOTAL FOR SUPPLYS&MATL				7,571			4,778		2,793-
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,000					1,000-
			315 OFFICE EQUIPMENT		2,000					2,000-
			332 PURCH DATA PROCESSING EQUIPT		1,230					1,230-
			337 BOOKS-OTHER		100			50		50-
	SUBTOTAL FOR PROPTY&EQUIP				4,330			50		4,280-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,002			3,002		
			400 CONTRACTUAL SERVICES-GENERAL		75					75-
			403 OFFICE SERVICES					200		200
			412 RENTALS OF MISC.EQUIP		4,500			4,100		400-
			451 NON OVERNIGHT TRVL EXP-GENERAL		500			250		250-
	SUBTOTAL FOR OTHR SER&CHR				8,077			7,552		525-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	3	1,500	3		1,000		500-
			615 PRINTING CONTRACTS	1	200	1		200		
			619 SECURITY SERVICES			1		600	1	600
			624 CLEANING SERVICES	1	2,600	1		2,600		
			686 PROF SERV OTHER	1	5,000				1-	5,000-
	SUBTOTAL FOR CNTRCTL SVCS			6	9,300	6		4,400		4,900-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		592			380		212-
	SUBTOTAL FOR FXD MIS CHGS				592			380		212-
SUBTOTAL FOR BUDGET CODE 1000				6	29,870	6		17,160		12,710-
BUDGET CODE: 2000 PRIVATE GRANT										
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2			2		
	SUBTOTAL FOR OTHR SER&CHR				2			2		
SUBTOTAL FOR BUDGET CODE 2000					2			2		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BRONX COMMUNITY BOARD #8		6	29,872	6	17,162	12,710-
TOTAL FOR OTHER THAN PERSONAL SERVICES		6	29,872	6	17,162	12,710-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,073	29,872	4,073	17,162	12,710-
FINANCIAL PLAN SAVINGS		1-		1-	
APPROPRIATION		29,871		17,161	12,710-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,871		17,161	12,710-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		29,871		17,161	12,710-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		27,276			27,276		
			856001	42C HEAT LIGHT & POWER		1,754			2,167		413
			SUBTOTAL FOR OTHR SER&CHR			29,030			29,443		413
			SUBTOTAL FOR BUDGET CODE 4000			29,030			29,443		413
			TOTAL FOR BRONX COMMUNITY BOARD #8			29,030			29,443		413
			TOTAL FOR RENT AND ENERGY			29,030			29,443		413

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,754	29,030	2,167	29,443	413
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		29,032		29,445	413

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,032	29,445	413
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,032	29,445	413

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	150,688	3	163,398	12,710
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	150,688	3	163,398	12,710

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	150,688	163,398	12,710
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 150,688 163,398 12,710

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,827	58,902	6,240	46,605	12,297-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		58,903		46,606	12,297-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	58,903	46,606	12,297-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	58,903	46,606	12,297-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	150,688	3	163,398	12,710
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	150,688	3	163,398	12,710
OTPS					
TOTALS FOR OPERATING BUDGET		58,902		46,605	12,297-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		58,903		46,606	12,297-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	209,590	3	210,003	413
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	3	209,591	3	210,004	413
FUNDING					
CITY		209,591		210,004	413
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		209,591		210,004	413

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,936	2	146,884			9,052-
		SUBTOTAL FOR F/T SALARIED	2	155,936	2	146,884			9,052-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,602		800			802-
		049 BACKPAY - PRIOR YEARS		2,690					2,690-
		SUBTOTAL FOR ADD GRS PAY		4,292		800			3,492-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				2,690			2,690
		053 AMOUNT TO BE SCHEDULED-PS				3,892			3,892
		SUBTOTAL FOR AMT TO SCHED				6,582			6,582
		SUBTOTAL FOR BUDGET CODE 1000	2	160,228	2	154,266			5,962-
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	160,228	2	154,266			5,962-
		TOTAL FOR PERSONAL SERVICES	2	160,228	2	154,266			5,962-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	160,228	2	154,266	5,962-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,228	2	154,266	5,962-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	160,228	154,266	5,962-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 160,228 154,266 5,962-

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 389	56086	42,349-137,207	1	78,261	1	82,221	3,960
1116	COMMUNITY ASSOCIATE	D 389	56057	26,998- 42,839	1	33,785	1	35,535	1,750
1118	COMMUNITY ASSOCIATE	D 389	56057	26,998- 42,839	1	41,780	1	43,709	1,929
	SUBTOTAL FOR OBJECT 001				3	153,826	3	161,465	7,639
	POSITION SCHEDULE FOR U/A 001				3	153,826	3	161,465	7,639

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9											
BUDGET CODE: 1000 CONVERSION NAME											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			2,000		3,418	1,418
			117		POSTAGE			948		3,000	2,052
		SUBTOTAL FOR SUPPLYS&MATL					2,948			6,418	3,470
30		PROPTY&EQUIP	302		TELECOMMUNICATIONS EQUIPMENT					2,675	2,675
			314		OFFICE FURITURE			6,052			6,052-
			332		PURCH DATA PROCESSING EQUIPT					500	500
			337		BOOKS-OTHER					500	500
		SUBTOTAL FOR PROPTY&EQUIP					6,052			3,675	2,377-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS						4,054		4,054	
		400 CONTRACTUAL SERVICES-GENERAL								500	500
		402 TELEPHONE & OTHER COMMUNICATNS						353			353-
		412 RENTALS OF MISC.EQUIP						5,243		5,788	545
		451 NON OVERNIGHT TRVL EXP-GENERAL								1,000	1,000
		499 OTHER EXPENSES - GENERAL						1,680			1,680-
		SUBTOTAL FOR OTHR SER&CHR					11,330			11,342	12
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE							1	500	500
		SUBTOTAL FOR CNTRCTL SVCS							1	500	500
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL								4,357	4,357
		SUBTOTAL FOR FXD MIS CHGS								4,357	4,357
		SUBTOTAL FOR BUDGET CODE 1000					20,330	1		26,292	5,962
		TOTAL FOR BRONX COMMUNITY BOARD #9					20,330	1		26,292	5,962
		TOTAL FOR OTHER THAN PERSONAL SERVICES					20,330	1		26,292	5,962

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,054	20,330	4,054	26,292	5,962
FINANCIAL PLAN SAVINGS APPROPRIATION		20,330		26,292	5,962

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,330		26,292	5,962
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,330		26,292	5,962

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			35,405			35,405		
			SUBTOTAL FOR OTHR SER&CHR			35,405			35,405		
			SUBTOTAL FOR BUDGET CODE 4000			35,405			35,405		
			TOTAL FOR BRONX COMMUNITY BOARD #9			35,405			35,405		
			TOTAL FOR RENT			35,405			35,405		

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,405		35,405	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		35,407		35,407	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,407	35,407	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	35,407	35,407	

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	160,228	2	154,266	5,962-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,228	2	154,266	5,962-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	160,228	154,266	5,962-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	160,228	154,266	5,962-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,054	55,735	4,054	61,697	5,962
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		55,737		61,699	5,962

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,737	61,699	5,962
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	55,737	61,699	5,962
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	160,228	2	154,266	5,962-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,228	2	154,266	5,962-
OTPS					
TOTALS FOR OPERATING BUDGET		55,735		61,697	5,962
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		55,737		61,699	5,962
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	215,963	2	215,963	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	215,965	2	215,965	
FUNDING					
CITY		215,965		215,965	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		215,965		215,965	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,426	1	86,426			
		SUBTOTAL FOR F/T SALARIED	1	86,426	1	86,426			
03 UNSALARIED		031 UNSALARIED		67,597		68,506			909
		SUBTOTAL FOR UNSALARIED		67,597		68,506			909
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		1,200			400
		SUBTOTAL FOR ADD GRS PAY		800		1,200			400
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,094		2,694			1,600
		053 AMOUNT TO BE SCHEDULED-PS				2,444			2,444
		SUBTOTAL FOR AMT TO SCHED		1,094		5,138			4,044
		SUBTOTAL FOR BUDGET CODE 1000	1	155,917	1	161,270			5,353
		TOTAL FOR BRONX COMMUNITY BOARD #10	1	155,917	1	161,270			5,353
		TOTAL FOR PERSONAL SERVICES	1	155,917	1	161,270			5,353

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	155,917	1	161,270	5,353
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	155,917	1	161,270	5,353

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	155,917	161,270	5,353
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 155,917 161,270 5,353

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 390	56086	42,349-137,207	1	86,426	1	90,799	4,373
	SUBTOTAL FOR OBJECT 001				1	86,426	1	90,799	4,373
	POSITION SCHEDULE FOR U/A 001				1	86,426	1	90,799	4,373

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		245				245-
			100 SUPPLIES + MATERIALS - GENERAL		799		1,011		212
			117 POSTAGE				300		300
	SUBTOTAL FOR SUPPLYS&MATL				1,044		1,311		267
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		100		120		20
			337 BOOKS-OTHER		27		50		23
	SUBTOTAL FOR PROPTY&EQUIP				127		170		43
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,563		3,563		
			402 TELEPHONE & OTHER COMMUNICATNS		300		1,100		800
			403 OFFICE SERVICES				100		100
			412 RENTALS OF MISC.EQUIP		3,350		2,900		450-
			451 NON OVERNIGHT TRVL EXP-GENERAL		635		2,780		2,145
	SUBTOTAL FOR OTHR SER&CHR				7,848		10,443		2,595
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	82	1	280		198
			602 TELECOMMUNICATIONS MAINT	1	250	1	300		50
			612 OFFICE EQUIPMENT MAINTENANCE	6	900	6	1,140		240
			613 DATA PROCESSING EQUIPMENT			1	250	1	250
			615 PRINTING CONTRACTS	1	70			1-	70-
			622 TEMPORARY SERVICES			1	1,350	1	1,350
			624 CLEANING SERVICES	1	1,732	1	1,584		148-
			686 PROF SERV OTHER	2	12,588	2	2,061		10,527-
	SUBTOTAL FOR CNTRCTL SVCS			12	15,622	13	6,965	1	8,657-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL				399		399
	SUBTOTAL FOR FXD MIS CHGS						399		399
	SUBTOTAL FOR BUDGET CODE 1000			12	24,641	13	19,288	1	5,353-
	TOTAL FOR BRONX COMMUNITY BOARD #10			12	24,641	13	19,288	1	5,353-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			12	24,641	13	19,288	1	5,353-

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,808	24,641	3,563	19,288	5,353-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,641		19,288	5,353-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,641	19,288	5,353-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	24,641	19,288	5,353-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		57,000			57,000		
			856001	42C HEAT LIGHT & POWER		5,162			5,800		638
			SUBTOTAL FOR OTHR SER&CHR			62,162			62,800		638
			SUBTOTAL FOR BUDGET CODE 4000			62,162			62,800		638
			TOTAL FOR BRONX COMMUNITY BOARD #10			62,162			62,800		638
			TOTAL FOR RENT AND ENERGY			62,162			62,800		638

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,162	62,162	5,800	62,800	638
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		62,164		62,802	638

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	62,164	62,802	638
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	62,164	62,802	638

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	155,917	1	161,270	5,353
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	155,917	1	161,270	5,353

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	155,917	161,270	5,353
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 155,917 161,270 5,353

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,970	86,803	9,363	82,088	4,715-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		86,805		82,090	4,715-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	86,805	82,090	4,715-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	86,805	82,090	4,715-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	155,917	1	161,270	5,353
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	155,917	1	161,270	5,353
OTPS					
TOTALS FOR OPERATING BUDGET		86,803		82,088	4,715-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		86,805		82,090	4,715-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	242,720	1	243,358	638
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	1	242,722	1	243,360	638
FUNDING					
CITY		242,722		243,360	638
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		242,722		243,360	638

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,240	1	59,240			
		SUBTOTAL FOR F/T SALARIED	1	59,240	1	59,240			
03 UNSALARIED		031 UNSALARIED		98,586		100,216			1,630
		SUBTOTAL FOR UNSALARIED		98,586		100,216			1,630
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,372		1,372			
		SUBTOTAL FOR ADD GRS PAY		1,372		1,372			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,884		1,884			
		SUBTOTAL FOR AMT TO SCHED		1,884		1,884			
		SUBTOTAL FOR BUDGET CODE 1000	1	161,082	1	162,712			1,630
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	161,082	1	162,712			1,630
		TOTAL FOR PERSONAL SERVICES	1	161,082	1	162,712			1,630

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	161,082	1	162,712	1,630
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	161,082	1	162,712	1,630

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	161,082	162,712	1,630
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 161,082 162,712 1,630

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 391	56086	42,349-137,207	1	59,240	1	62,237	2,997
	SUBTOTAL FOR OBJECT 001				1	59,240	1	62,237	2,997
	POSITION SCHEDULE FOR U/A 001				1	59,240	1	62,237	2,997

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL						100
			100 SUPPLIES + MATERIALS - GENERAL		1,331				1,752
			117 POSTAGE		2,000				114
			170 CLEANING SUPPLIES		100				200
			199 DATA PROCESSING SUPPLIES						500
	SUBTOTAL FOR SUPPLYS&MATL				3,431				2,666
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		100				
			315 OFFICE EQUIPMENT		369				
			337 BOOKS-OTHER		1,290				1,860
	SUBTOTAL FOR PROPTY&EQUIP				1,759				1,860
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,225				4,225
			400 CONTRACTUAL SERVICES-GENERAL						50
			402 TELEPHONE & OTHER COMMUNICATNS		1,151				925
			412 RENTALS OF MISC.EQUIP		3,500				4,620
			451 NON OVERNIGHT TRVL EXP-GENERAL		500				200
			499 OTHER EXPENSES - GENERAL		1,210				1,210
	SUBTOTAL FOR OTHR SER&CHR				10,586				10,020
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	700			1-	700-
			612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	300		200-
			613 DATA PROCESSING EQUIPMENT	1	500	1	1,300		800
			619 SECURITY SERVICES	1	300			1-	300-
			624 CLEANING SERVICES	1	1,200	1	1,200		
	SUBTOTAL FOR CNTRCTL SVCS			5	3,200	3	2,800	2-	400-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500		
	SUBTOTAL FOR FXD MIS CHGS				500		500		
SUBTOTAL FOR BUDGET CODE 1000				5	19,476	3	17,846	2-	1,630-
TOTAL FOR BRONX COMMUNITY BOARD # 11				5	19,476	3	17,846	2-	1,630-
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	19,476	3	17,846	2-	1,630-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,225	19,476	4,325	17,846	1,630-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,476		17,846	1,630-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,476	17,846	1,630-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	19,476	17,846	1,630-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		32,480			32,480		
			856001	42C HEAT LIGHT & POWER		1,563			1,798		235
			SUBTOTAL FOR OTHR SER&CHR			34,043			34,278		235
			SUBTOTAL FOR BUDGET CODE 4000			34,043			34,278		235
			TOTAL FOR BRONX COMMUNITY BOARD # 11			34,043			34,278		235
			TOTAL FOR RENT			34,043			34,278		235

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,563	34,043	1,798	34,278	235
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		34,045		34,280	235

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,045	34,280	235
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 34,045 34,280 235

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	161,082	1	162,712	1,630
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	161,082	1	162,712	1,630

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	161,082	162,712	1,630
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 161,082 162,712 1,630

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,788	53,519	6,123	52,124	1,395-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		53,521		52,126	1,395-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	53,521	52,126	1,395-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	53,521	52,126	1,395-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	161,082	1	162,712	1,630
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	161,082	1	162,712	1,630
OTPS					
TOTALS FOR OPERATING BUDGET		53,519		52,124	1,395-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		53,521		52,126	1,395-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	214,601	1	214,836	235
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	1	214,603	1	214,838	235
FUNDING					
CITY		214,603		214,838	235
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		214,603		214,838	235

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,596	3	145,679			3,917-
		SUBTOTAL FOR F/T SALARIED	3	149,596	3	145,679			3,917-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,768		2,768			
		SUBTOTAL FOR AMT TO SCHED		2,768		2,768			
		SUBTOTAL FOR BUDGET CODE 1000	3	153,164	3	149,247			3,917-
		TOTAL FOR BRONX COMMUNITY BOARD # 12	3	153,164	3	149,247			3,917-
		TOTAL FOR PERSONAL SERVICES	3	153,164	3	149,247			3,917-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	153,164	3	149,247	3,917-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	153,164	3	149,247	3,917-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	153,164	149,247	3,917-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 153,164 149,247 3,917-

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 392	56086	42,349-137,207	1	76,692	1	82,490	5,798
1145	COMMUNITY ASSOCIATE	D 392	56057	26,998- 42,839	1	34,576	1	37,350	2,774
1146	COMMUNITY ASSISTANT	D 392	56056	22,907- 28,331	1	32,379	1	35,017	2,638
	SUBTOTAL FOR OBJECT 001				3	143,647	3	154,857	11,210
	POSITION SCHEDULE FOR U/A 001				3	143,647	3	154,857	11,210

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000			
		101 PRINTING SUPPLIES				400			400
		117 POSTAGE		2,000		4,000			2,000
		199 DATA PROCESSING SUPPLIES		1,000		1,031			31
		SUBTOTAL FOR SUPPLYS&MATL		6,000		8,431			2,431
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		345					345-
		314 OFFICE FURITURE		2,420		2,000			420-
		315 OFFICE EQUIPMENT		600					600-
		319 SECURITY EQUIPMENT		550		900			350
		332 PURCH DATA PROCESSING EQUIPT		1,744		3,000			1,256
		337 BOOKS-OTHER		400		150			250-
		SUBTOTAL FOR PROPTY&EQUIP		6,059		6,050			9-
40		OTHR SER&CHR 858001							
		40B TELEPHONE & OTHER COMMUNICATNS		3,624		3,624			
		400 CONTRACTUAL SERVICES-GENERAL		500					500-
		402 TELEPHONE & OTHER COMMUNICATNS		200		400			200
		403 OFFICE SERVICES		150		80			70-
		412 RENTALS OF MISC.EQUIP		5,595		3,200			2,395-
		451 NON OVERNIGHT TRVL EXP-GENERAL		700		926			226
		499 OTHER EXPENSES - GENERAL		2,400					2,400-
		SUBTOTAL FOR OTHR SER&CHR		13,169		8,230			4,939-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	650			1-		650-
		612 OFFICE EQUIPMENT MAINTENANCE	1	350	1	4,000			3,650
		615 PRINTING CONTRACTS	1	400			1-		400-
		622 TEMPORARY SERVICES	1	766	1	4,600			3,834
		SUBTOTAL FOR CNTRCTL SVCS	4	2,166	2	8,600		2-	6,434
		SUBTOTAL FOR BUDGET CODE 1000	4	27,394	2	31,311		2-	3,917
		TOTAL FOR BRONX COMMUNITY BOARD # 12	4	27,394	2	31,311		2-	3,917
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	27,394	2	31,311		2-	3,917

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,624	27,394	3,624	31,311	3,917
FINANCIAL PLAN SAVINGS APPROPRIATION		27,394		31,311	3,917

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,394	31,311	3,917
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	27,394	31,311	3,917

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	153,164	3	149,247	3,917-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	153,164	3	149,247	3,917-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	153,164	149,247	3,917-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 153,164 149,247 3,917-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,624	27,394	3,624	31,311	3,917
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,394		31,311	3,917

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,394	31,311	3,917
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	27,394	31,311	3,917
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	153,164	3	149,247	3,917-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	153,164	3	149,247	3,917-
OTPS					
TOTALS FOR OPERATING BUDGET		27,394		31,311	3,917
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,394		31,311	3,917
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	180,558	3	180,558	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,558	3	180,558	
FUNDING					
CITY		180,558		180,558	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		180,558		180,558	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	139,952	3	139,952		
		SUBTOTAL FOR F/T SALARIED	3	139,952	3	139,952		
02 OTH SALARIED		021 PART-TIME POSITIONS		23,206		18,658		4,548-
		SUBTOTAL FOR OTH SALARIED		23,206		18,658		4,548-
03 UNSALARIED		031 UNSALARIED		2,978		2,978		
		SUBTOTAL FOR UNSALARIED		2,978		2,978		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	166,936	3	162,388		4,548-
		TOTAL FOR QUEENS COMMUNITY BOARD #1	3	166,936	3	162,388		4,548-
		TOTAL FOR PERSONAL SERVICES	3	166,936	3	162,388		4,548-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	166,936	3	162,388	4,548-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	166,936	3	162,388	4,548-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	166,936	162,388	4,548-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	166,936	162,388	4,548-
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DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE		
	OBJECT: 001 FULL YEAR POSITIONS									
*1120	COMMUNITY SERVICE AIDE	D 431	52406	22,674- 23,683			1	23,879	1	23,879
1100	DISTRICT MANAGER	D 431	56086	42,349-137,207	1	75,409	1	79,224		3,815
1110	COMMUNITY COORDINATOR	D 431	56058	38,106- 56,396	1	54,866	1	59,243		4,377
	SUBTOTAL FOR OBJECT 001				2	130,275	3	162,346	1	32,071
	POSITION SCHEDULE FOR U/A 001				2	130,275	3	162,346	1	32,071

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,128					1,128-
			SUBTOTAL FOR SUPPLYS&MATL			1,128					1,128-
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT			101					101-
			SUBTOTAL FOR PROPTY&EQUIP			101					101-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			550					550-
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,000					2,000-
			499 OTHER EXPENSES - GENERAL			7,147					7,147-
			SUBTOTAL FOR OTHR SER&CHR			9,697					9,697-
60			CNRCTL SVCS 684 PROF SERV COMPUTER SERVICES	1		2,500				1-	2,500-
			SUBTOTAL FOR CNRCTL SVCS	1		2,500				1-	2,500-
			SUBTOTAL FOR BUDGET CODE 2000	1		13,426				1-	13,426-
			TOTAL FOR	1		13,426				1-	13,426-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1											
BUDGET CODE: 1000 CONVERSION NAME											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,457			964		493-
			101 PRINTING SUPPLIES						500		500
			117 POSTAGE			175			175		
			199 DATA PROCESSING SUPPLIES						300		300
			SUBTOTAL FOR SUPPLYS&MATL			1,632			1,939		307
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			18					18-
			315 OFFICE EQUIPMENT			55			2,055		2,000
			337 BOOKS-OTHER						60		60
			SUBTOTAL FOR PROPTY&EQUIP			73			2,115		2,042
40			OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS			3,748			3,748		
			400 CONTRACTUAL SERVICES-GENERAL			500					500-
			402 TELEPHONE & OTHER COMMUNICATNS			204					204-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES				240		240
			412 RENTALS OF MISC.EQUIP		2,880		2,400		480-
			451 NON OVERNIGHT TRVL EXP-GENERAL		315		2,350		2,035
			499 OTHER EXPENSES - GENERAL		304				304-
			SUBTOTAL FOR OTHR SER&CHR		7,951		8,738		787
60			602 TELECOMMUNICATIONS MAINT	1	151	1	126		25-
			612 OFFICE EQUIPMENT MAINTENANCE	5	727	5	2,760		2,033
			624 CLEANING SERVICES	1	2,400	1	1,200		1,200-
			SUBTOTAL FOR CNTRCTL SVCS	7	3,278	7	4,086		808
70			700 FIXED CHARGES - GENERAL				300		300
			SUBTOTAL FOR FXD MIS CHGS				300		300
90			999 OTPS HOLDING CODE		688		992		304
			SUBTOTAL FOR OTPS HOLD CD		688		992		304
			SUBTOTAL FOR BUDGET CODE 1000	7	13,622	7	18,170		4,548
			TOTAL FOR QUEENS COMMUNITY BOARD #1	7	13,622	7	18,170		4,548
			TOTAL FOR OTHER THAN PERSONAL SERVICES	8	27,048	7	18,170	1-	8,878-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,748	27,048	3,748	18,170	8,878-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,048		18,170	8,878-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,622		18,170	4,548
OTHER CATEGORICAL		13,426			13,426-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,048		18,170	8,878-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			17,796			17,796		
			SUBTOTAL FOR OTHR SER&CHR			17,796			17,796		
			SUBTOTAL FOR BUDGET CODE 4000			17,796			17,796		
			TOTAL FOR QUEENS COMMUNITY BOARD #1			17,796			17,796		
			TOTAL FOR RENT			17,796			17,796		

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		17,796		17,796	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,796		17,796	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,796	17,796	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,796	17,796	

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	166,936	3	162,388	4,548-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	166,936	3	162,388	4,548-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	166,936	162,388	4,548-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	166,936	162,388	4,548-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,748	44,844	3,748	35,966	8,878-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,844		35,966	8,878-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,418	35,966	4,548
OTHER CATEGORICAL	13,426		13,426-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	44,844	35,966	8,878-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	166,936	3	162,388	4,548-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	166,936	3	162,388	4,548-
OTPS					
TOTALS FOR OPERATING BUDGET		44,844		35,966	8,878-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,844		35,966	8,878-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	211,780	3	198,354	13,426-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	211,780	3	198,354	13,426-
FUNDING					
CITY		198,354		198,354	
OTHER CATEGORICAL		13,426			13,426-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		211,780		198,354	13,426-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,310	1	83,322			26,988-
SUBTOTAL FOR F/T SALARIED			1	110,310	1	83,322			26,988-
02 OTH SALARIED		021 PART-TIME POSITIONS		28,860		47,752			18,892
SUBTOTAL FOR OTH SALARIED				28,860		47,752			18,892
03 UNSALARIED		031 UNSALARIED		12,037		8,435			3,602-
SUBTOTAL FOR UNSALARIED				12,037		8,435			3,602-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,461		17,159			11,698
SUBTOTAL FOR AMT TO SCHED				5,461		17,159			11,698
SUBTOTAL FOR BUDGET CODE 1000			1	156,668	1	156,668			
TOTAL FOR QUEENS COMMUNITY BOARD #2			1	156,668	1	156,668			
TOTAL FOR PERSONAL SERVICES			1	156,668	1	156,668			

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	156,668	1	156,668	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	156,668	1	156,668	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	156,668	156,668	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

156,668

156,668

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 432	56086	42,349-137,207	1	71,309	1	79,282	7,973
1120	COMMUNITY ASSOCIATE	D 432	56057	26,998- 42,839	1	32,450	1	35,416	2,966
	SUBTOTAL FOR OBJECT 001				2	103,759	2	114,698	10,939
	POSITION SCHEDULE FOR U/A 001				2	103,759	2	114,698	10,939

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,000			1,000		
			100 SUPPLIES + MATERIALS - GENERAL			2,292			2,292		
			101 PRINTING SUPPLIES			500			500		
			117 POSTAGE			3,450			3,450		
			199 DATA PROCESSING SUPPLIES			675			50		625-
			SUBTOTAL FOR SUPPLYS&MATL			7,917			7,292		625-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			300					300-
			314 OFFICE FURITURE						550		550
			315 OFFICE EQUIPMENT			1,107			2,182		1,075
			337 BOOKS-OTHER			350			650		300
			SUBTOTAL FOR PROPTY&EQUIP			1,757			3,382		1,625
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,675			2,675		
			400 CONTRACTUAL SERVICES-GENERAL			1,312			1,312		
			402 TELEPHONE & OTHER COMMUNICATNS			350			350		
			403 OFFICE SERVICES			1,417			1,417		
			412 RENTALS OF MISC.EQUIP			708			708		
			417 ADVERTISING			244			244		
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,100			1,100		
			499 OTHER EXPENSES - GENERAL			1,000					1,000-
			SUBTOTAL FOR OTHR SER&CHR			8,806			7,806		1,000-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		275	1		275		
			612 OFFICE EQUIPMENT MAINTENANCE	5		3,433	5		3,433		
			624 CLEANING SERVICES	1		1,041	1		1,041		
			684 PROF SERV COMPUTER SERVICES	1		240	1		240		
			SUBTOTAL FOR CNTRCTL SVCS	8		4,989	8		4,989		
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL			17			17		
			SUBTOTAL FOR FXD MIS CHGS			17			17		
90	OTPS HOLD CD		999 OTPS HOLDING CODE			404			404		
			SUBTOTAL FOR OTPS HOLD CD			404			404		
			SUBTOTAL FOR BUDGET CODE 1000	8		23,890	8		23,890		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR QUEENS COMMUNITY BOARD #2		8	23,890	8	23,890	
TOTAL FOR OTHER THAN PERSONAL SERVICES		8	23,890	8	23,890	

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,675	23,890	3,675	23,890	
FINANCIAL PLAN SAVINGS APPROPRIATION		23,890		23,890	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,890	23,890	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	23,890	23,890	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2										
BUDGET CODE: 4000 RENT										
40		OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			48,716		48,716
		SUBTOTAL FOR OTHR SER&CHR						48,716		48,716
		SUBTOTAL FOR BUDGET CODE 4000						48,716		48,716
		TOTAL FOR QUEENS COMMUNITY BOARD #2						48,716		48,716
		TOTAL FOR RENT						48,716		48,716

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		48,716		48,716	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		48,718		48,718	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,718	48,718	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	48,718	48,718	

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	156,668	1	156,668	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	156,668	1	156,668	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	156,668	156,668	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

156,668

156,668

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,675	72,606	3,675	72,606	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		72,608		72,608	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	72,608	72,608	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

72,608

72,608

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	156,668	1	156,668	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	156,668	1	156,668	
OTPS					
TOTALS FOR OPERATING BUDGET		72,606		72,606	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		72,608		72,608	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	229,274	1	229,274	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	1	229,276	1	229,276	
FUNDING					
CITY		229,276		229,276	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		229,276		229,276	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,100	2	134,100			
		SUBTOTAL FOR F/T SALARIED	2	134,100	2	134,100			
03 UNSALARIED		031 UNSALARIED		20,300		20,300			
		SUBTOTAL FOR UNSALARIED		20,300		20,300			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600			
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		7,140		7,140			
		SUBTOTAL FOR AMT TO SCHED		7,140		7,140			
		SUBTOTAL FOR BUDGET CODE 1000	2	163,140	2	163,140			
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	2	163,140	2	163,140			
		TOTAL FOR PERSONAL SERVICES	2	163,140	2	163,140			

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	163,140	2	163,140	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,140	2	163,140	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	163,140	163,140	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,140	163,140	

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY05-01/09/05				DEPARTMENTAL ESTI FY06				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1120	COMMUNITY SERVICE AIDE	D 433	52406	22,674- 23,683	1	22,674			-1	-22,674
*1125	COMMUNITY ASSISTANT	D 433	56056	22,907- 28,331			1	26,303	1	26,303
1100	DISTRICT MANAGER	D 433	56086	42,349-137,207	1	55,176	1	64,928		9,752
1140	COMMUNITY COORDINATOR	D 433	56058	38,106- 56,396	1	42,978	1	47,255		4,277
	SUBTOTAL FOR OBJECT 001				3	120,828	3	138,486		17,658
	POSITION SCHEDULE FOR U/A 001				3	120,828	3	138,486		17,658

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400				400
			100 SUPPLIES + MATERIALS - GENERAL		1,657				1,957
			117 POSTAGE		799				799
			199 DATA PROCESSING SUPPLIES		100				100
			SUBTOTAL FOR SUPPLYS&MATL		2,956				3,256
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		345				345
			314 OFFICE FURITURE		200				200
			315 OFFICE EQUIPMENT		80				80
			332 PURCH DATA PROCESSING EQUIPT		438				438
			337 BOOKS-OTHER		60				60
			SUBTOTAL FOR PROPTY&EQUIP		1,123				1,123
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,616				2,616
			400 CONTRACTUAL SERVICES-GENERAL		625				625
			402 TELEPHONE & OTHER COMMUNICATNS		323				323
			403 OFFICE SERVICES		75				75
			412 RENTALS OF MISC.EQUIP		5,800				5,800
			451 NON OVERNIGHT TRVL EXP-GENERAL		550				550
			SUBTOTAL FOR OTHR SER&CHR		9,989				9,989
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	130	1			130
			622 TEMPORARY SERVICES	1	300				300
			624 CLEANING SERVICES	1	1,612	1		1-	1,612
			671 TRAINING PRGM CITY EMPLOYEES	1	265	1			265
			684 PROF SERV COMPUTER SERVICES	1	600	1			600
			SUBTOTAL FOR CNTRCTL SVCS	5	2,907	4		1-	2,607
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		200				200
			SUBTOTAL FOR FXD MIS CHGS		200				200
90	OTPS HOLD CD		999 OTPS HOLDING CODE		243				243
			SUBTOTAL FOR OTPS HOLD CD		243				243
			SUBTOTAL FOR BUDGET CODE 1000	5	17,418	4			17,418
			TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	17,418	4			17,418

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	17,418	4	17,418	1-

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,016	17,418	3,016	17,418	
FINANCIAL PLAN SAVINGS APPROPRIATION		17,418		17,418	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,418	17,418	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	17,418	17,418	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	49,200			49,200		
				SUBTOTAL FOR OTHR SER&CHR	49,200			49,200		
				SUBTOTAL FOR BUDGET CODE 4000	49,200			49,200		
				TOTAL FOR QUEENS COMMUNITY BOARD # 3	49,200			49,200		
				TOTAL FOR RENT	49,200			49,200		

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		49,200		49,200	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		49,202		49,202	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,202	49,202	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	49,202	49,202	

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	163,140	2	163,140	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,140	2	163,140	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	163,140	163,140	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

163,140

163,140

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,016	66,618	3,016	66,618	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		66,620		66,620	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	66,620	66,620	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

66,620

66,620

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	163,140	2	163,140	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,140	2	163,140	
OTPS					
TOTALS FOR OPERATING BUDGET		66,618		66,618	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		66,620		66,620	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	229,758	2	229,758	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	229,760	2	229,760	
FUNDING					
CITY		229,760		229,760	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		229,760		229,760	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	117,733	2	116,333			1,400-
SUBTOTAL FOR F/T SALARIED			2	117,733	2	116,333			1,400-
02 OTH SALARIED		021 PART-TIME POSITIONS		42,042		39,827			2,215-
SUBTOTAL FOR OTH SALARIED				42,042		39,827			2,215-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
SUBTOTAL FOR BUDGET CODE 1000			2	160,575	2	156,960			3,615-
TOTAL FOR QUEENS COMMUNITY BOARD #4			2	160,575	2	156,960			3,615-
TOTAL FOR PERSONAL SERVICES			2	160,575	2	156,960			3,615-

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	160,575	2	156,960	3,615-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	160,575	2	156,960	3,615-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	160,575	156,960	3,615-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	160,575	156,960	3,615-

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 434	56086	42,349-137,207	1	73,558	1	78,708	5,150
1110	COMMUNITY ASSOCIATE	D 434	56057	26,998- 42,839	1	39,129	1	41,150	2,021
	SUBTOTAL FOR OBJECT 001				2	112,687	2	119,858	7,171
	POSITION SCHEDULE FOR U/A 001				2	112,687	2	119,858	7,171

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		3,169			3,200		31
			117					986		986
			199		400			1,325		925
		SUBTOTAL FOR SUPPLYS&MATL			3,569			5,511		1,942
30		PROPTY&EQUIP	300		121					121-
			315		157			150		7-
			332		265					265-
			337		100			100		
		SUBTOTAL FOR PROPTY&EQUIP			643			250		393-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,634			3,634		
		400 CONTRACTUAL SERVICES-GENERAL			1,100			400		700-
		402 TELEPHONE & OTHER COMMUNICATNS			500			500		
		412 RENTALS OF MISC.EQUIP			5,647			6,273		626
		451 NON OVERNIGHT TRVL EXP-GENERAL			250			130		120-
		SUBTOTAL FOR OTHR SER&CHR			11,131			10,937		194-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		150				1-	150-
		612 OFFICE EQUIPMENT MAINTENANCE	3		1,705	3		3,000		1,295
		624 CLEANING SERVICES	1		1,810	1		1,400		410-
		684 PROF SERV COMPUTER SERVICES	1		800	1		2,000		1,200
		686 PROF SERV OTHER	1		175				1-	175-
		SUBTOTAL FOR CNTRCTL SVCS	7		4,640	5		6,400	2-	1,760
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL						500		500
		SUBTOTAL FOR FXD MIS CHGS						500		500
		SUBTOTAL FOR BUDGET CODE 1000	7		19,983	5		23,598	2-	3,615
		TOTAL FOR QUEENS COMMUNITY BOARD #4	7		19,983	5		23,598	2-	3,615
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7		19,983	5		23,598	2-	3,615

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,634	19,983	3,634	23,598	3,615
FINANCIAL PLAN SAVINGS APPROPRIATION		19,983		23,598	3,615

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,983	23,598	3,615
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	19,983	23,598	3,615

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		26,400			26,400		
			856001	42C HEAT LIGHT & POWER		619			933		314
			SUBTOTAL FOR OTHR SER&CHR			27,019			27,333		314
			SUBTOTAL FOR BUDGET CODE 4000			27,019			27,333		314
			TOTAL FOR QUEENS COMMUNITY BOARD #4			27,019			27,333		314
			TOTAL FOR RENT AND ENERGY			27,019			27,333		314

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	619	27,019	933	27,333	314
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		27,022		27,336	314

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,022	27,336	314
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,022	27,336	314

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	160,575	2	156,960	3,615-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,575	2	156,960	3,615-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	160,575	156,960	3,615-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	160,575	156,960	3,615-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,253	47,002	4,567	50,931	3,929
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		47,005		50,934	3,929

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	47,005	50,934	3,929
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	47,005	50,934	3,929
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	160,575	2	156,960	3,615-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,575	2	156,960	3,615-
OTPS					
TOTALS FOR OPERATING BUDGET		47,002		50,931	3,929
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		47,005		50,934	3,929
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	207,577	2	207,891	314
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION	2	207,580	2	207,894	314
FUNDING					
CITY		207,580		207,894	314
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		207,580		207,894	314

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	116,713	4	114,667			2,046-
		SUBTOTAL FOR F/T SALARIED	4	116,713	4	114,667			2,046-
03 UNSALARIED		031 UNSALARIED		18,793		16,567			2,226-
		SUBTOTAL FOR UNSALARIED		18,793		16,567			2,226-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,797		32,781			26,984
		SUBTOTAL FOR AMT TO SCHED		5,797		32,781			26,984
		SUBTOTAL FOR BUDGET CODE 1000	4	142,103	4	164,815			22,712
		TOTAL FOR QUEENS COMMUNITY BOARD #5	4	142,103	4	164,815			22,712
		TOTAL FOR PERSONAL SERVICES	4	142,103	4	164,815			22,712

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	142,103	4	164,815	22,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	142,103	4	164,815	22,712

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	142,103	164,815	22,712
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 142,103 164,815 22,712

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY05-01/09/05				DEPARTMENTAL ESTI FY06				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 435	56086	42,349-137,207	1	53,603	1	56,315		2,712
1105	COMMUNITY ASSOCIATE	D 435	56057	26,998- 42,839	1	34,460	1	38,002		3,542
1106	COMMUNITY SERVICE AIDE	D 435	52046	0 0-0 0	1	23,783			-1	-23,783
1110	COMMUNITY ASSOCIATE	D 435	56057	26,998- 42,839			1	26,386	1	26,386
	SUBTOTAL FOR OBJECT 001				3	111,846	3	120,703		8,857
	POSITION SCHEDULE FOR U/A 001				3	111,846	3	120,703		8,857

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		800		800		
			100 SUPPLIES + MATERIALS - GENERAL		3,178		1,234		1,944-
			117 POSTAGE		1,985		2,529		544
			170 CLEANING SUPPLIES		100				100-
			199 DATA PROCESSING SUPPLIES		815				815-
			SUBTOTAL FOR SUPPLYS&MATL		6,878		4,563		2,315-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT				1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT		46				46-
			337 BOOKS-OTHER		250				250-
			SUBTOTAL FOR PROPTY&EQUIP		296		1,000		704
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,092		3,092		
			400 CONTRACTUAL SERVICES-GENERAL		1,100		1,200		100
			403 OFFICE SERVICES				1,632		1,632
			412 RENTALS OF MISC.EQUIP		420		809		389
			451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
			499 OTHER EXPENSES - GENERAL		749				749-
			SUBTOTAL FOR OTHR SER&CHR		5,861		6,733		872
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	390	1	280		110-
			612 OFFICE EQUIPMENT MAINTENANCE	2	1,124	2	1,213		89
			615 PRINTING CONTRACTS	1	410			1-	410-
			619 SECURITY SERVICES	1	179			1-	179-
			624 CLEANING SERVICES	1	1,452	1	1,454		2
			684 PROF SERV COMPUTER SERVICES	1	240			1-	240-
			686 PROF SERV OTHER	1	21,125			1-	21,125-
			SUBTOTAL FOR CNTRCTL SVCS	8	24,920	4	2,947	4-	21,973-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500		
			SUBTOTAL FOR FXD MIS CHGS		500		500		
			SUBTOTAL FOR BUDGET CODE 1000	8	38,455	4	15,743	4-	22,712-
			TOTAL FOR QUEENS COMMUNITY BOARD #5	8	38,455	4	15,743	4-	22,712-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		8	38,455	4	15,743	4-	22,712-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,892	38,455	3,892	15,743	22,712-
FINANCIAL PLAN SAVINGS APPROPRIATION		38,455		15,743	22,712-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		38,455		15,743	22,712-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		38,455		15,743	22,712-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		22,403			22,403		
			856001	42C HEAT LIGHT & POWER		2,265			2,585		320
			SUBTOTAL FOR OTHR SER&CHR			24,668			24,988		320
			SUBTOTAL FOR BUDGET CODE 4000			24,668			24,988		320
			TOTAL FOR QUEENS COMMUNITY BOARD #5			24,668			24,988		320
			TOTAL FOR RENT AND ENERGY			24,668			24,988		320

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,265	24,668	2,585	24,988	320
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		24,670		24,990	320

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,670	24,990	320
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,670	24,990	320

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	142,103	4	164,815	22,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	142,103	4	164,815	22,712

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	142,103	164,815	22,712
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 142,103 164,815 22,712

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,157	63,123	6,477	40,731	22,392-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		63,125		40,733	22,392-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	63,125	40,733	22,392-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	63,125	40,733	22,392-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	142,103	4	164,815	22,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	142,103	4	164,815	22,712
OTPS					
TOTALS FOR OPERATING BUDGET		63,123		40,731	22,392-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		63,125		40,733	22,392-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	205,226	4	205,546	320
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	4	205,228	4	205,548	320
FUNDING					
CITY		205,228		205,548	320
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		205,228		205,548	320

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,061	2	115,591			470-
		SUBTOTAL FOR F/T SALARIED	2	116,061	2	115,591			470-
02 OTH SALARIED		021 PART-TIME POSITIONS		45,183		44,361			822-
		SUBTOTAL FOR OTH SALARIED		45,183		44,361			822-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,102		2,102			
		SUBTOTAL FOR AMT TO SCHED		2,102		2,102			
		SUBTOTAL FOR BUDGET CODE 1000	2	163,346	2	162,054			1,292-
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	163,346	2	162,054			1,292-
		TOTAL FOR PERSONAL SERVICES	2	163,346	2	162,054			1,292-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	163,346	2	162,054	1,292-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,346	2	162,054	1,292-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	163,346	162,054	1,292-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,346	162,054	1,292-

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY05-01/09/05				DEPARTMENTAL ESTI FY06				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1110	COMMUNITY COORDINATOR	D 436	56058	38,106- 56,396			1	49,076	1	49,076
1100	DISTRICT MANAGER	D 436	56086	42,349-137,207	1	67,947	1	71,385		3,438
1105	ASSISTANT DISTRICT MANAGE	D 436	56087	23,862- 35,481	1	46,713			-1	-46,713
	SUBTOTAL FOR OBJECT 001				2	114,660	2	120,461		5,801
	POSITION SCHEDULE FOR U/A 001				2	114,660	2	120,461		5,801

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,800		2,866			1,066
		101 PRINTING SUPPLIES				350			350
		117 POSTAGE		2,000		3,000			1,000
		199 DATA PROCESSING SUPPLIES				107			107
		SUBTOTAL FOR SUPPLYS&MATL		3,800		6,323			2,523
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				300			300
		314 OFFICE FURITURE				810			810
		315 OFFICE EQUIPMENT				1,000			1,000
		319 SECURITY EQUIPMENT		600		600			
		332 PURCH DATA PROCESSING EQUIPT		673		938			265
		337 BOOKS-OTHER		200		200			
		SUBTOTAL FOR PROPTY&EQUIP		1,473		3,848			2,375
40		OTHR SER&CHR 858001							
		40B TELEPHONE & OTHER COMMUNICATNS		2,617		2,617			
		400 CONTRACTUAL SERVICES-GENERAL		900		1,100			200
		403 OFFICE SERVICES				150			150
		412 RENTALS OF MISC.EQUIP		1,132		1,378			246
		431 LEASING OF MISC EQUIP		1,196					1,196-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300			
		499 OTHER EXPENSES - GENERAL		3,006		350			2,656-
		SUBTOTAL FOR OTHR SER&CHR		9,151		5,895			3,256-
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE	1	400	1	400			
		624 CLEANING SERVICES	2	1,188	2	1,188			
		684 PROF SERV COMPUTER SERVICES	1	1,200	1	600			600-
		SUBTOTAL FOR CNTRCTL SVCS	4	2,788	4	2,188			600-
70		FXD MIS CHGS							
		700 FIXED CHARGES - GENERAL				250			250
		SUBTOTAL FOR FXD MIS CHGS				250			250
		SUBTOTAL FOR BUDGET CODE 1000	4	17,212	4	18,504			1,292
		TOTAL FOR QUEENS COMMUNITY BOARD #6	4	17,212	4	18,504			1,292

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	17,212	4	18,504		1,292

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,617	17,212	2,617	18,504	1,292
FINANCIAL PLAN SAVINGS APPROPRIATION		17,212		18,504	1,292

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,212		18,504	1,292
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,212		18,504	1,292

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	35,112			35,112		
			856001	42C HEAT LIGHT & POWER	3,498			3,574		76
		SUBTOTAL FOR OTHR SER&CHR			38,610			38,686		76
		SUBTOTAL FOR BUDGET CODE 4000			38,610			38,686		76
		TOTAL FOR QUEENS COMMUNITY BOARD #6			38,610			38,686		76
		TOTAL FOR RENT AND ENERGY			38,610			38,686		76

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,498	38,610	3,574	38,686	76
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		38,612		38,688	76

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	38,612	38,688	76
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	38,612	38,688	76

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	163,346	2	162,054	1,292-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,346	2	162,054	1,292-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	163,346	162,054	1,292-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	163,346	162,054	1,292-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,115	55,822	6,191	57,190	1,368
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		55,824		57,192	1,368

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,824	57,192	1,368
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	55,824	57,192	1,368
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	163,346	2	162,054	1,292-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,346	2	162,054	1,292-
OTPS					
TOTALS FOR OPERATING BUDGET		55,822		57,190	1,368
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		55,824		57,192	1,368
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	219,168	2	219,244	76
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	219,170	2	219,246	76
FUNDING					
CITY		219,170		219,246	76
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		219,170		219,246	76

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7										
BUDGET CODE: 1000 CONVERSION NAME										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	4	138,827		4	128,260	10,567-
		SUBTOTAL FOR F/T SALARIED		4	138,827			4	128,260	10,567-
02	OTH	SALARIED	021	PART-TIME POSITIONS		21,266				21,266-
		SUBTOTAL FOR OTH SALARIED			21,266					21,266-
03	UN	SALARIED	031	UN						
		SUBTOTAL FOR UNSALARIED								
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		800				800-
		SUBTOTAL FOR ADD GRS PAY			800					800-
05	AMT	TO SCHED	051	SALARY ADJUSTMENTS		517				517-
			053	AMOUNT TO BE SCHEDULED-PS		879	29,069			28,190
		SUBTOTAL FOR AMT TO SCHED			1,396		29,069			27,673
		SUBTOTAL FOR BUDGET CODE 1000		4	162,289			4	157,329	4,960-
		TOTAL FOR QUEENS COMMUNITY BOARD #7		4	162,289			4	157,329	4,960-
TOTAL FOR PERSONAL SERVICES				4	162,289			4	157,329	4,960-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	162,289	4	157,329	4,960-
FINANCIAL PLAN SAVINGS				4,800	4,800
APPROPRIATION	4	162,289	4	162,129	160-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	162,289	162,129	160-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	162,289	162,129	160-
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DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 437	56086	42,349-137,207	1	68,398	1	71,859	3,461
1115	COMMUNITY ASSOCIATE	D 437	56057	26,998- 42,839	1	32,824	1	34,485	1,661
1130	COMMUNITY ASSOCIATE	D 437	56057	26,998- 42,839	1	33,538	1	35,275	1,737
	SUBTOTAL FOR OBJECT 001				3	134,760	3	141,619	6,859
	POSITION SCHEDULE FOR U/A 001				3	134,760	3	141,619	6,859

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		2,500			500-
		117 POSTAGE		1,610		3,900			2,290
		199 DATA PROCESSING SUPPLIES		200					200-
		SUBTOTAL FOR SUPPLYS&MATL		4,810		6,400			1,590
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		115					115-
		302 TELECOMMUNICATIONS EQUIPMENT		300					300-
		314 OFFICE FURITURE		500		1,000			500
		315 OFFICE EQUIPMENT		500		1,000			500
		332 PURCH DATA PROCESSING EQUIPT		500					500-
		337 BOOKS-OTHER		50					50-
		SUBTOTAL FOR PROPTY&EQUIP		1,965		2,000			35
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,619		2,619			
		400 CONTRACTUAL SERVICES-GENERAL		100		200			100
		412 RENTALS OF MISC.EQUIP		585		500			85-
		431 LEASING OF MISC EQUIP		2,500		2,400			100-
		499 OTHER EXPENSES - GENERAL		590					590-
		SUBTOTAL FOR OTHR SER&CHR		6,394		5,719			675-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	600	1	400			200-
		612 OFFICE EQUIPMENT MAINTENANCE	5	2,200	5	2,100			100-
		613 DATA PROCESSING EQUIPMENT	1	300				1-	300-
		615 PRINTING CONTRACTS	1	1,000	1	1,000			
		684 PROF SERV COMPUTER SERVICES	1	903	1	510			393-
		SUBTOTAL FOR CNTRCTL SVCS	9	5,003	8	4,010		1-	993-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				300			300
		SUBTOTAL FOR FXD MIS CHGS				300			300
		SUBTOTAL FOR BUDGET CODE 1000	9	18,172	8	18,429		1-	257
		TOTAL FOR QUEENS COMMUNITY BOARD #7	9	18,172	8	18,429		1-	257
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	18,172	8	18,429		1-	257

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,619	18,172	2,619	18,429	257
FINANCIAL PLAN SAVINGS APPROPRIATION		18,172		18,429	257

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,172		18,429	257
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,172		18,429	257

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			4,097					4,097-
			414 RENTALS - LAND BLDGS & STRUCTS			60,918			64,918		4,000
			SUBTOTAL FOR OTHR SER&CHR			65,015			64,918		97-
			SUBTOTAL FOR BUDGET CODE 4000			65,015			64,918		97-
			TOTAL FOR QUEENS COMMUNITY BOARD #7			65,015			64,918		97-
			TOTAL FOR RENT			65,015			64,918		97-

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		65,015		64,918	97-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		65,017		64,920	97-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,017	64,920	97-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	65,017	64,920	97-

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	162,289	4	157,329	4,960-
FINANCIAL PLAN SAVINGS				4,800	4,800
APPROPRIATION	4	162,289	4	162,129	160-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	162,289	162,129	160-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	162,289	162,129	160-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,619	83,187	2,619	83,347	160
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		83,189		83,349	160

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	83,189	83,349	160
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	83,189	83,349	160
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	162,289	4	157,329	4,960-
FINANCIAL PLAN SAVINGS				4,800	4,800
APPROPRIATION	4	162,289	4	162,129	160-
OTPS					
TOTALS FOR OPERATING BUDGET		83,187		83,347	160
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		83,189		83,349	160
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	245,476	4	240,676	4,800-
FINANCIAL PLAN SAVINGS		2		4,802	4,800
APPROPRIATION	4	245,478	4	245,478	
FUNDING					
CITY		245,478		245,478	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		245,478		245,478	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	141,492	3	141,492				
SUBTOTAL FOR F/T SALARIED			3	141,492	3	141,492				
02 OTH SALARIED		021 PART-TIME POSITIONS								
SUBTOTAL FOR OTH SALARIED										
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		15,001		27,013			12,012	
SUBTOTAL FOR AMT TO SCHED				15,001		27,013			12,012	
SUBTOTAL FOR BUDGET CODE 1000			3	156,493	3	168,505			12,012	
TOTAL FOR QUEENS COMMUNITY BOARD #8			3	156,493	3	168,505			12,012	
TOTAL FOR PERSONAL SERVICES			3	156,493	3	168,505			12,012	

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	156,493	3	168,505	12,012
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	156,493	3	168,505	12,012

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	156,493	168,505	12,012
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	156,493	168,505	12,012

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 438	56086	42,349-137,207	1	62,133	1	62,133	
1106	COMMUNITY ASSOCIATE	D 438	56057	26,998- 42,839	1	34,058			-1 -34,058
1110	COMMUNITY ASSOCIATE	D 438	56057	26,998- 42,839			1	31,100	1 31,100
1120	COMMUNITY ASSISTANT	D 438	56056	22,907- 28,331	1	26,000			-1 -26,000
1140	COMMUNITY ASSISTANT	D 438	56056	22,907- 28,331			1	23,000	1 23,000
1150	COMMUNITY SERVICE AIDE	D 438	52406	22,674- 23,683			1	26,386	1 26,386
	SUBTOTAL FOR OBJECT 001				3	122,191	4	142,619	1 20,428
	POSITION SCHEDULE FOR U/A 001				3	122,191	4	142,619	1 20,428

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		12,096			3,870		8,226-
		101 PRINTING SUPPLIES			525			525		
		117 POSTAGE			185			185		
		199 DATA PROCESSING SUPPLIES			100			100		
		SUBTOTAL FOR SUPPLYS&MATL			12,906			4,680		8,226-
30		PROPTY&EQUIP	300		108					108-
		302 TELECOMMUNICATIONS EQUIPMENT			844					844-
		314 OFFICE FURITURE			100			100		
		315 OFFICE EQUIPMENT			100			100		
		332 PURCH DATA PROCESSING EQUIPT			2,274			100		2,174-
		337 BOOKS-OTHER			818			200		618-
		SUBTOTAL FOR PROPTY&EQUIP			4,244			500		3,744-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,705			2,705		
		400 CONTRACTUAL SERVICES-GENERAL			100			100		
		402 TELEPHONE & OTHER COMMUNICATNS			204			100		104-
		403 OFFICE SERVICES			277			1,031		754
		412 RENTALS OF MISC.EQUIP			827			1,037		210
		417 ADVERTISING			100			100		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			100			100		
		SUBTOTAL FOR OTHR SER&CHR			5,313			6,173		860
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		1	1,125	1		100		1,025-
		615 PRINTING CONTRACTS		1	210				1-	210-
		624 CLEANING SERVICES		1	600	1		600		
		684 PROF SERV COMPUTER SERVICES		1	2,012				1-	2,012-
		SUBTOTAL FOR CNTRCTL SVCS			4	3,947	2	700	2-	3,247-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES			80					80-
		SUBTOTAL FOR FXD MIS CHGS				80				80-
		SUBTOTAL FOR BUDGET CODE 1000			4	26,490	2	12,053	2-	14,437-
		TOTAL FOR QUEENS COMMUNITY BOARD #8			4	26,490	2	12,053	2-	14,437-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	26,490	2	12,053	2-	14,437-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,785	26,490	2,705	12,053	14,437-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,490		12,053	14,437-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,065		12,053	12,012-
OTHER CATEGORICAL		2,425			2,425-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,490		12,053	14,437-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		54,378			54,378		
			856001	42C HEAT LIGHT & POWER		4,187			4,161		26-
			SUBTOTAL FOR OTHR SER&CHR			58,565			58,539		26-
			SUBTOTAL FOR BUDGET CODE 4000			58,565			58,539		26-
			TOTAL FOR QUEENS COMMUNITY BOARD #8			58,565			58,539		26-
			TOTAL FOR RENT			58,565			58,539		26-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,187	58,565	4,161	58,539	26-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		58,567		58,541	26-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	58,567	58,541	26-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	58,567	58,541	26-

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	156,493	3	168,505	12,012
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	156,493	3	168,505	12,012

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	156,493	168,505	12,012
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 156,493 168,505 12,012

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,972	85,055	6,866	70,592	14,463-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		85,057		70,594	14,463-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	82,632	70,594	12,038-
OTHER CATEGORICAL	2,425		2,425-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	85,057	70,594	14,463-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	156,493	3	168,505	12,012
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	156,493	3	168,505	12,012
OTPS					
TOTALS FOR OPERATING BUDGET		85,055		70,592	14,463-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		85,057		70,594	14,463-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	241,548	3	239,097	2,451-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	241,550	3	239,099	2,451-
FUNDING					
CITY		239,125		239,099	26-
OTHER CATEGORICAL		2,425			2,425-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		241,550		239,099	2,451-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	119,441	3	132,145			12,704
SUBTOTAL FOR F/T SALARIED			3	119,441	3	132,145			12,704
02 OTH SALARIED		021 PART-TIME POSITIONS				22,766			22,766
SUBTOTAL FOR OTH SALARIED						22,766			22,766
03 UNSALARIED		031 UNSALARIED		38,096					38,096-
SUBTOTAL FOR UNSALARIED				38,096					38,096-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				2,410			2,410
SUBTOTAL FOR AMT TO SCHED						2,410			2,410
SUBTOTAL FOR BUDGET CODE 1000			3	157,537	3	157,321			216-
TOTAL FOR QUEENS COMMUNITY BOARD #9			3	157,537	3	157,321			216-
TOTAL FOR PERSONAL SERVICES			3	157,537	3	157,321			216-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	157,537	3	157,321	216-
FINANCIAL PLAN SAVINGS				4,800	4,800
APPROPRIATION	3	157,537	3	162,121	4,584

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	157,537	162,121	4,584
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	157,537	162,121	4,584
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DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 439	56086	42,349-137,207	1	72,633	1	76,308	3,675
1130	COMMUNITY ASSOCIATE	D 439	56057	26,998- 42,839	1	39,748	1	41,759	2,011
1170	COMMUNITY ASSISTANT	D 439	56056	22,907- 28,331			1	23,821	23,821
	SUBTOTAL FOR OBJECT 001				2	112,381	3	141,888	29,507
	POSITION SCHEDULE FOR U/A 001				2	112,381	3	141,888	29,507

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,000			4,500		1,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL			800					800-
		117 POSTAGE			3,498			3,000		498-
		199 DATA PROCESSING SUPPLIES						226		226
		SUBTOTAL FOR SUPPLYS&MATL			7,298			7,726		428
30		PROPTY&EQUIP								
		314 OFFICE FURITURE						500		500
		332 PURCH DATA PROCESSING EQUIPT			412			800		388
		337 BOOKS-OTHER						200		200
		SUBTOTAL FOR PROPTY&EQUIP			412			1,500		1,088
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			3,615			3,615		
		400 CONTRACTUAL SERVICES-GENERAL			200			203		3
		403 OFFICE SERVICES						118		118
		412 RENTALS OF MISC.EQUIP			2,000			2,700		700
		417 ADVERTISING						200		200
		431 LEASING OF MISC EQUIP			2,300					2,300-
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			75		425-
		452 NON OVERNIGHT TRVL EXP-SPECIAL						104		104
		499 OTHER EXPENSES - GENERAL			3,361					3,361-
		SUBTOTAL FOR OTHR SER&CHR			11,976			7,015		4,961-
60	CNRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		1	1,705		1	968		737-
		613 DATA PROCESSING EQUIPMENT						328	1	328
		624 CLEANING SERVICES		1	630		1	500		130-
		684 PROF SERV COMPUTER SERVICES		1	1,000		1	400		600-
		SUBTOTAL FOR CNRCTL SVCS		3	3,335		4	2,196	1	1,139-
		SUBTOTAL FOR BUDGET CODE 1000		3	23,021		4	18,437	1	4,584-
		TOTAL FOR QUEENS COMMUNITY BOARD #9		3	23,021		4	18,437	1	4,584-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	23,021		4	18,437	1	4,584-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	23,021	3,615	18,437	4,584-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,021		18,437	4,584-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,021		18,437	4,584-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,021		18,437	4,584-

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	157,537	3	157,321	216-
FINANCIAL PLAN SAVINGS				4,800	4,800
APPROPRIATION	3	157,537	3	162,121	4,584

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	157,537	162,121	4,584
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 157,537 162,121 4,584

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	23,021	3,615	18,437	4,584-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,021		18,437	4,584-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,021	18,437	4,584-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,021	18,437	4,584-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	157,537	3	157,321	216-
FINANCIAL PLAN SAVINGS				4,800	4,800
APPROPRIATION	3	157,537	3	162,121	4,584
OTPS					
TOTALS FOR OPERATING BUDGET		23,021		18,437	4,584-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,021		18,437	4,584-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	180,558	3	175,758	4,800-
FINANCIAL PLAN SAVINGS				4,800	4,800
APPROPRIATION	3	180,558	3	180,558	
FUNDING					
CITY		180,558		180,558	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		180,558		180,558	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	77,369	2	120,583	43,214
		SUBTOTAL FOR F/T SALARIED	2	77,369	2	120,583	43,214
02 OTH SALARIED		021 PART-TIME POSITIONS		57,405			57,405-
		SUBTOTAL FOR OTH SALARIED		57,405			57,405-
03 UNSALARIED		031 UNSALARIED				21,118	21,118
		SUBTOTAL FOR UNSALARIED				21,118	21,118
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				800	800
		SUBTOTAL FOR ADD GRS PAY				800	800
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		23,764		20,572	3,192-
		SUBTOTAL FOR AMT TO SCHED		23,764		20,572	3,192-
		SUBTOTAL FOR BUDGET CODE 1000	2	158,538	2	163,073	4,535
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	2	158,538	2	163,073	4,535
		TOTAL FOR PERSONAL SERVICES	2	158,538	2	163,073	4,535

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	158,538	2	163,073	4,535
FINANCIAL PLAN SAVINGS				4,800	4,800
APPROPRIATION	2	158,538	2	167,873	9,335

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	158,538	167,873	9,335
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	158,538	167,873	9,335

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE		
	OBJECT: 001 FULL YEAR POSITIONS									
*1130	COMMUNITY ASSISTANT	D 440	56056	22,907- 28,331			1	26,386	1	26,386
*1135	COMMUNITY ASSOCIATE	D 440	56057	26,998- 42,839			1	30,459	1	30,459
1100	DISTRICT MANAGER	D 440	56086	42,349-137,207	1	82,072	1	52,530		-29,542
	SUBTOTAL FOR OBJECT 001				1	82,072	3	109,375	2	27,303
	POSITION SCHEDULE FOR U/A 001				1	82,072	3	109,375	2	27,303

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10											
BUDGET CODE: 1000 CONVERSION NAME											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			6,506		576	5,930-
			117		POSTAGE			1,500		2,443	943
			199		DATA PROCESSING SUPPLIES			300		172	128-
		SUBTOTAL FOR SUPPLYS&MATL					8,306		3,191		5,115-
30		PROPTY&EQUIP	302		TELECOMMUNICATIONS EQUIPMENT			328			328-
			314		OFFICE FURITURE			2,368		975	1,393-
			315		OFFICE EQUIPMENT			4,204		500	3,704-
			332		PURCH DATA PROCESSING EQUIPT			500		700	200
		SUBTOTAL FOR PROPTY&EQUIP					7,400		2,175		5,225-
40	OTHR SER&CHR 858001	40B	40B		TELEPHONE & OTHER COMMUNICATNS			2,864		2,864	
			400		CONTRACTUAL SERVICES-GENERAL			750		750	
			451		NON OVERNIGHT TRVL EXP-GENERAL			136			136-
		SUBTOTAL FOR OTHR SER&CHR					3,750		3,614		136-
60	CNTRCTL SVCS	608			MAINT & REP GENERAL	1		250		1-	250-
		612			OFFICE EQUIPMENT MAINTENANCE	2		1,236	2	2,852	1,616
		615			PRINTING CONTRACTS	1		64		1-	64-
		624			CLEANING SERVICES	1		264		1-	264-
		684			PROF SERV COMPUTER SERVICES	1		750	1	536	214-
		SUBTOTAL FOR CNTRCTL SVCS				6	2,564	3	3,388	3-	824
70	FXD MIS CHGS	700			FIXED CHARGES - GENERAL						317
		SUBTOTAL FOR FXD MIS CHGS									317
		SUBTOTAL FOR BUDGET CODE 1000				6	22,020	3	12,685	3-	9,335-
		TOTAL FOR QUEENS COMMUNITY BOARD # 10				6	22,020	3	12,685	3-	9,335-
		TOTAL FOR OTHER THAN PERSONAL SERVICES				6	22,020	3	12,685	3-	9,335-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,864	22,020	2,864	12,685	9,335-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,020		12,685	9,335-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,020	12,685	9,335-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	22,020	12,685	9,335-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10										
BUDGET CODE: 4000 RENT										
40		OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			28,946		28,946
		SUBTOTAL FOR OTHR SER&CHR						28,946		28,946
		SUBTOTAL FOR BUDGET CODE 4000						28,946		28,946
		TOTAL FOR QUEENS COMMUNITY BOARD # 10						28,946		28,946
		TOTAL FOR RENT						28,946		28,946

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		28,946		28,946	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		28,948		28,948	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,948	28,948	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,948	28,948	

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	158,538	2	163,073	4,535
FINANCIAL PLAN SAVINGS				4,800	4,800
APPROPRIATION	2	158,538	2	167,873	9,335

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	158,538	167,873	9,335
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	158,538	167,873	9,335
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,864	50,966	2,864	41,631	9,335-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		50,968		41,633	9,335-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	50,968	41,633	9,335-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	50,968	41,633	9,335-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	158,538	2	163,073	4,535
FINANCIAL PLAN SAVINGS				4,800	4,800
APPROPRIATION	2	158,538	2	167,873	9,335
OTPS					
TOTALS FOR OPERATING BUDGET		50,966		41,631	9,335-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		50,968		41,633	9,335-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	209,504	2	204,704	4,800-
FINANCIAL PLAN SAVINGS		2		4,802	4,800
APPROPRIATION	2	209,506	2	209,506	
FUNDING					
CITY		209,506		209,506	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		209,506		209,506	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	68,399	3	67,958			441-
		SUBTOTAL FOR F/T SALARIED	3	68,399	3	67,958			441-
02 OTH SALARIED		021 PART-TIME POSITIONS		23,244		23,244			
		SUBTOTAL FOR OTH SALARIED		23,244		23,244			
03 UNSALARIED		031 UNSALARIED		1,550		3,100			1,550
		SUBTOTAL FOR UNSALARIED		1,550		3,100			1,550
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		60,868		58,768			2,100-
		SUBTOTAL FOR AMT TO SCHED		60,868		58,768			2,100-
		SUBTOTAL FOR BUDGET CODE 1000	3	154,061	3	153,070			991-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	3	154,061	3	153,070			991-
		TOTAL FOR PERSONAL SERVICES	3	154,061	3	153,070			991-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	154,061	3	153,070	991-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	154,061	3	153,070	991-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	154,061	153,070	991-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	154,061	153,070	991-

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 441	56086	42,349-137,207	1	59,171	1	51,000	-8,171
1125	COMMUNITY ASSOCIATE	D 441	56057	26,998- 42,839	1	29,602	1	31,814	2,212
1130	ASSISTANT DISTRICT MANAGE	D 441	56087	23,862- 35,481	1	36,509	1	39,070	2,561
	SUBTOTAL FOR OBJECT 001				3	125,282	3	121,884	-3,398
	POSITION SCHEDULE FOR U/A 001				3	125,282	3	121,884	-3,398

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		3,000		1,000
			101 PRINTING SUPPLIES		200		500		300
			117 POSTAGE		5,650		3,000		2,650-
			199 DATA PROCESSING SUPPLIES		850		500		350-
	SUBTOTAL FOR SUPPLYS&MATL				8,700		7,000		1,700-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				300		300
			314 OFFICE FURITURE				1,000		1,000
			315 OFFICE EQUIPMENT				300		300
			319 SECURITY EQUIPMENT		480		240		240-
			332 PURCH DATA PROCESSING EQUIPT		1,050		1,000		50-
			337 BOOKS-OTHER		100		300		200
	SUBTOTAL FOR PROPTY&EQUIP				1,630		3,140		1,510
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,237		3,237		
			400 CONTRACTUAL SERVICES-GENERAL		1,065		800		265-
			402 TELEPHONE & OTHER COMMUNICATNS				500		500
			403 OFFICE SERVICES				100		100
			412 RENTALS OF MISC.EQUIP				500		500
			417 ADVERTISING				200		200
			431 LEASING OF MISC EQUIP		6,600		3,658		2,942-
			451 NON OVERNIGHT TRVL EXP-GENERAL		300		200		100-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				553		553
	SUBTOTAL FOR OTHR SER&CHR				11,202		9,748		1,454-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300			1-	300-
			612 OFFICE EQUIPMENT MAINTENANCE	1	125	1	3,000		2,875
			613 DATA PROCESSING EQUIPMENT	1	840			1-	840-
			624 CLEANING SERVICES	1	2,600	1	2,600		
			684 PROF SERV COMPUTER SERVICES	1	600	1	1,500		900
	SUBTOTAL FOR CNTRCTL SVCS			5	4,465	3	7,100	2-	2,635
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500		
	SUBTOTAL FOR FXD MIS CHGS				500		500		
	SUBTOTAL FOR BUDGET CODE 1000			5	26,497	3	27,488	2-	991

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR QUEENS COMMUNITY BOARD # 11		5	26,497	3	27,488	2-	991
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	26,497	3	27,488	2-	991

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,237	26,497	3,237	27,488	991
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,497		27,488	991

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,497		27,488	991
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,497		27,488	991

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	33,600			33,600		
			856001	42C HEAT LIGHT & POWER	2,749			3,506		757
		SUBTOTAL FOR OTHR SER&CHR			36,349			37,106		757
		SUBTOTAL FOR BUDGET CODE 4000			36,349			37,106		757
		TOTAL FOR QUEENS COMMUNITY BOARD # 11			36,349			37,106		757
		TOTAL FOR RENT			36,349			37,106		757

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,749	36,349	3,506	37,106	757
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		36,351		37,108	757

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	36,351	37,108	757
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	36,351	37,108	757

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	154,061	3	153,070	991-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	154,061	3	153,070	991-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	154,061	153,070	991-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	154,061	153,070	991-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,986	62,846	6,743	64,594	1,748
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		62,848		64,596	1,748

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	62,848	64,596	1,748
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	62,848	64,596	1,748
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	154,061	3	153,070	991-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	154,061	3	153,070	991-
OTPS					
TOTALS FOR OPERATING BUDGET		62,846		64,594	1,748
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		62,848		64,596	1,748
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	216,907	3	217,664	757
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	216,909	3	217,666	757
FUNDING					
CITY		216,909		217,666	757
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		216,909		217,666	757

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	156,114	3	154,714			1,400-
SUBTOTAL FOR F/T SALARIED			3	156,114	3	154,714			1,400-
02 OTH SALARIED		021 PART-TIME POSITIONS		12,315		1,540			10,775-
SUBTOTAL FOR OTH SALARIED				12,315		1,540			10,775-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		924		924			
SUBTOTAL FOR AMT TO SCHED				924		924			
SUBTOTAL FOR BUDGET CODE 1000			3	169,353	3	157,178			12,175-
TOTAL FOR QUEENS COMMUNITY BOARD # 12			3	169,353	3	157,178			12,175-
TOTAL FOR PERSONAL SERVICES			3	169,353	3	157,178			12,175-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	169,353	3	157,178	12,175-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,353	3	157,178	12,175-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	169,353	157,178	12,175-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	169,353	157,178	12,175-

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY05-01/09/05				DEPARTMENTAL ESTI FY06				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1130	ASSISTANT DISTRICT MANAGE	D 442	56087	23,862- 35,481			2	54,352	2	54,352
1100	DISTRICT MANAGER	D 442	56086	42,349-137,207	1	67,719	1	75,980		8,261
1110	COMMUNITY ASSOCIATE	D 442	56057	26,998- 42,839	1	27,000	1	28,366		1,366
	SUBTOTAL FOR OBJECT 001				2	94,719	4	158,698	2	63,979
	POSITION SCHEDULE FOR U/A 001				2	94,719	4	158,698	2	63,979

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		787			5,187		4,400
		117	POSTAGE					1,000		1,000
		199	DATA PROCESSING SUPPLIES		500			1,500		1,000
	SUBTOTAL FOR SUPPLYS&MATL				1,287			7,687		6,400
30	PROPTY&EQUIP	314	OFFICE FURITURE					332		332
		332	PURCH DATA PROCESSING EQUIPT					3,000		3,000
	SUBTOTAL FOR PROPTY&EQUIP							3,332		3,332
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,097			3,097		
			400 CONTRACTUAL SERVICES-GENERAL		744			1,744		1,000
			402 TELEPHONE & OTHER COMMUNICATNS		450			450		
			412 RENTALS OF MISC.EQUIP		1,104			3,522		2,418
			451 NON OVERNIGHT TRVL EXP-GENERAL		288			288		
			499 OTHER EXPENSES - GENERAL		1,875					1,875-
	SUBTOTAL FOR OTHR SER&CHR				7,558			9,101		1,543
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	400	1		400		
		615	PRINTING CONTRACTS			1		600	1	600
		624	CLEANING SERVICES	1	1,960	1		1,960		
	SUBTOTAL FOR CNTRCTL SVCS			2	2,360	3		2,960	1	600
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL					300		300
	SUBTOTAL FOR FXD MIS CHGS							300		300
	SUBTOTAL FOR BUDGET CODE 1000			2	11,205	3		23,380	1	12,175
	TOTAL FOR QUEENS COMMUNITY BOARD # 12			2	11,205	3		23,380	1	12,175
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2	11,205	3		23,380	1	12,175

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,097	11,205	3,097	23,380	12,175
FINANCIAL PLAN SAVINGS APPROPRIATION		11,205		23,380	12,175

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,205		23,380	12,175
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		11,205		23,380	12,175

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	21,901			21,901		
			856001	42C HEAT LIGHT & POWER	2,324			2,118		206-
		SUBTOTAL FOR OTHR SER&CHR			24,225			24,019		206-
		SUBTOTAL FOR BUDGET CODE 4000			24,225			24,019		206-
		TOTAL FOR QUEENS COMMUNITY BOARD # 12			24,225			24,019		206-
		TOTAL FOR RENT AND ENERGY			24,225			24,019		206-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,324	24,225	2,118	24,019	206-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		24,227		24,021	206-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,227	24,021	206-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,227	24,021	206-

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	169,353	3	157,178	12,175-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,353	3	157,178	12,175-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	169,353	157,178	12,175-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	169,353	157,178	12,175-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,421	35,430	5,215	47,399	11,969
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		35,432		47,401	11,969

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,432	47,401	11,969
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	35,432	47,401	11,969
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	169,353	3	157,178	12,175-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,353	3	157,178	12,175-
OTPS					
TOTALS FOR OPERATING BUDGET		35,430		47,399	11,969
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		35,432		47,401	11,969
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	204,783	3	204,577	206-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	204,785	3	204,579	206-
FUNDING					
CITY		204,785		204,579	206-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		204,785		204,579	206-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,763	3	127,191			8,572-
		SUBTOTAL FOR F/T SALARIED	3	135,763	3	127,191			8,572-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		1,600			800
		SUBTOTAL FOR ADD GRS PAY		800		1,600			800
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,823		32,801			21,978
		SUBTOTAL FOR AMT TO SCHED		10,823		32,801			21,978
		SUBTOTAL FOR BUDGET CODE 1000	3	147,386	3	161,592			14,206
		TOTAL FOR QUEENS COMMUNITY BOARD #13	3	147,386	3	161,592			14,206
		TOTAL FOR PERSONAL SERVICES	3	147,386	3	161,592			14,206

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	147,386	3	161,592	14,206
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	147,386	3	161,592	14,206

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	147,386	161,592	14,206
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	147,386	161,592	14,206

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 443	56086	42,349-137,207	1	63,745	1	66,970	3,225
1123	COMMUNITY ASSOCIATE	D 443	56057	26,998- 42,839	1	34,190	1	38,115	3,925
1130	COMMUNITY ASSISTANT	D 443	56056	22,907- 28,331	1	30,000	1	33,409	3,409
	SUBTOTAL FOR OBJECT 001				3	127,935	3	138,494	10,559
	POSITION SCHEDULE FOR U/A 001				3	127,935	3	138,494	10,559

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,000		1,394			1,606-
		101 PRINTING SUPPLIES		550					550-
		117 POSTAGE		3,000		2,000			1,000-
		199 DATA PROCESSING SUPPLIES				200			200
		SUBTOTAL FOR SUPPLYS&MATL		6,550		3,594			2,956-
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		1,000					1,000-
		315 OFFICE EQUIPMENT		500		1,100			600
		319 SECURITY EQUIPMENT		400					400-
		332 PURCH DATA PROCESSING EQUIPT		2,000					2,000-
		337 BOOKS-OTHER		300		100			200-
		SUBTOTAL FOR PROPTY&EQUIP		4,200		1,200			3,000-
40		OTHR SER&CHR	858001						
		40B TELEPHONE & OTHER COMMUNICATNS		3,545		3,545			
		400 CONTRACTUAL SERVICES-GENERAL				500			500
		403 OFFICE SERVICES				500			500
		412 RENTALS OF MISC.EQUIP		10,000		3,500			6,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,377		600			1,777-
		SUBTOTAL FOR OTHR SER&CHR		15,922		8,645			7,277-
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	300			700-
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,000	1		1,000
		615 PRINTING CONTRACTS	1	500			1-		500-
		624 CLEANING SERVICES	1	3,000			1-		3,000-
		684 PROF SERV COMPUTER SERVICES	1	2,000			1-		2,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	6,500	2	1,300	2-		5,200-
70		FXD MIS CHGS							
		700 FIXED CHARGES - GENERAL				4,020			4,020
		SUBTOTAL FOR FXD MIS CHGS				4,020			4,020
90		OTPS HOLD CD							
		999 OTPS HOLDING CODE				207			207
		SUBTOTAL FOR OTPS HOLD CD				207			207
		SUBTOTAL FOR BUDGET CODE 1000	4	33,172	2	18,966	2-		14,206-
		TOTAL FOR QUEENS COMMUNITY BOARD #13	4	33,172	2	18,966	2-		14,206-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	33,172	2	18,966	2- 14,206-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,545	33,172	3,545	18,966	14,206-
FINANCIAL PLAN SAVINGS APPROPRIATION		33,172		18,966	14,206-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	33,172	18,966	14,206-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	33,172	18,966	14,206-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	15,182			15,182		
			856001	42C HEAT LIGHT & POWER	9,628			9,296		332-
		SUBTOTAL FOR OTHR SER&CHR			24,810			24,478		332-
		SUBTOTAL FOR BUDGET CODE 4000			24,810			24,478		332-
		TOTAL FOR QUEENS COMMUNITY BOARD #13			24,810			24,478		332-
		TOTAL FOR RENT			24,810			24,478		332-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,628	24,810	9,296	24,478	332-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		24,812		24,480	332-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,812	24,480	332-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,812	24,480	332-

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	147,386	3	161,592	14,206
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	147,386	3	161,592	14,206

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	147,386	161,592	14,206
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 147,386 161,592 14,206

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,173	57,982	12,841	43,444	14,538-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		57,984		43,446	14,538-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	57,984	43,446	14,538-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	57,984	43,446	14,538-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	147,386	3	161,592	14,206
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	147,386	3	161,592	14,206
OTPS					
TOTALS FOR OPERATING BUDGET		57,982		43,444	14,538-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		57,984		43,446	14,538-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	205,368	3	205,036	332-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	205,370	3	205,038	332-
FUNDING					
CITY		205,370		205,038	332-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		205,370		205,038	332-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14										
BUDGET CODE: 1000 CONVERSION NAME										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	153,057	3	151,235			1,822-	
SUBTOTAL FOR F/T SALARIED			3	153,057	3	151,235			1,822-	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,824		8,329			5,505	
SUBTOTAL FOR AMT TO SCHED				2,824		8,329			5,505	
SUBTOTAL FOR BUDGET CODE 1000			3	155,881	3	159,564			3,683	
TOTAL FOR QUEENS COMMUNITY BOARD #14			3	155,881	3	159,564			3,683	
TOTAL FOR PERSONAL SERVICES			3	155,881	3	159,564			3,683	

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	155,881	3	159,564	3,683
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	155,881	3	159,564	3,683

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	155,881	159,564	3,683
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	155,881	159,564	3,683

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 444	56086	42,349-137,207	1	85,228	1	89,541	4,313
1200	COMMUNITY ASSISTANT	D 444	56056	22,907- 28,331	1	27,587	1	28,983	1,396
1215	COMMUNITY ASSOCIATE	D 444	56057	26,998- 42,839	1	38,266	1	40,202	1,936
	SUBTOTAL FOR OBJECT 001				3	151,081	3	158,726	7,645
	POSITION SCHEDULE FOR U/A 001				3	151,081	3	158,726	7,645

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14											
BUDGET CODE: 1000 CONVERSION NAME											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			4,000		2,712	1,288-
			101		PRINTING SUPPLIES			300		572	272
			117		POSTAGE			1,701		1,982	281
		SUBTOTAL FOR SUPPLYS&MATL						6,001		5,266	735-
30		PROPTY&EQUIP	337		BOOKS-OTHER					600	600
		SUBTOTAL FOR PROPTY&EQUIP								600	600
40		OTHR SER&CHR 858001	40B		TELEPHONE & OTHER COMMUNICATNS			3,959		3,959	
			400		CONTRACTUAL SERVICES-GENERAL			1,300		1,300	
			402		TELEPHONE & OTHER COMMUNICATNS			2,500		300	2,200-
			417		ADVERTISING					25	25
			431		LEASING OF MISC EQUIP			2,700		3,489	789
			451		NON OVERNIGHT TRVL EXP-GENERAL			1,000		1,048	48
			499		OTHER EXPENSES - GENERAL			5,399			5,399-
		SUBTOTAL FOR OTHR SER&CHR						16,858		10,121	6,737-
60		CNTRCTL SVCS	602		TELECOMMUNICATIONS MAINT	1		418	1	850	432
			612		OFFICE EQUIPMENT MAINTENANCE				3	2,669	2,669
			684		PROF SERV COMPUTER SERVICES	1		600	1	400	200-
		SUBTOTAL FOR CNTRCTL SVCS				2		1,018	5	3,919	2,901
70		FXD MIS CHGS	700		FIXED CHARGES - GENERAL			800		800	
		SUBTOTAL FOR FXD MIS CHGS								800	
90		OTPS HOLD CD	999		OTPS HOLDING CODE					288	288
		SUBTOTAL FOR OTPS HOLD CD								288	288
		SUBTOTAL FOR BUDGET CODE 1000				2		24,677	5	20,994	3,683-
		TOTAL FOR QUEENS COMMUNITY BOARD #14				2		24,677	5	20,994	3,683-
		TOTAL FOR OTHER THAN PERSONAL SERVICES				2		24,677	5	20,994	3,683-

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,959	24,677	3,959	20,994	3,683-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,677		20,994	3,683-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,677		20,994	3,683-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,677		20,994	3,683-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	19,000			19,000		
				SUBTOTAL FOR OTHR SER&CHR	19,000			19,000		
				SUBTOTAL FOR BUDGET CODE 4000	19,000			19,000		
				TOTAL FOR QUEENS COMMUNITY BOARD #14	19,000			19,000		
				TOTAL FOR RENT AND ENERGY	19,000			19,000		

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		19,000		19,000	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		19,002		19,002	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,002	19,002	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,002	19,002	

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	155,881	3	159,564	3,683
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	155,881	3	159,564	3,683

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	155,881	159,564	3,683
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 155,881 159,564 3,683

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,959	43,677	3,959	39,994	3,683-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		43,679		39,996	3,683-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,679	39,996	3,683-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	43,679	39,996	3,683-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	155,881	3	159,564	3,683
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	155,881	3	159,564	3,683
OTPS					
TOTALS FOR OPERATING BUDGET		43,677		39,994	3,683-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		43,679		39,996	3,683-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	199,558	3	199,558	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	199,560	3	199,560	
FUNDING					
CITY		199,560		199,560	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		199,560		199,560	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	156,700	3	156,700	
		SUBTOTAL FOR F/T SALARIED	3	156,700	3	156,700	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,849		5,849	3,000
		SUBTOTAL FOR AMT TO SCHED		2,849		5,849	3,000
		SUBTOTAL FOR BUDGET CODE 1000	3	159,549	3	162,549	3,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	3	159,549	3	162,549	3,000
		TOTAL FOR PERSONAL SERVICES	3	159,549	3	162,549	3,000

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,549	3	162,549	3,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,549	3	162,549	3,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	159,549	162,549	3,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	159,549	162,549	3,000

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 471	56086	42,349-137,207	1	86,454	1	90,829	4,375
1105	ASSISTANT DISTRICT MANAGE	D 471	56087	23,862- 35,481	1	43,164	1	43,164	
1111	COMMUNITY SERVICE AIDE	D 471	52406	22,674- 23,683	1	23,808	1	24,978	1,170
	SUBTOTAL FOR OBJECT 001				3	153,426	3	158,971	5,545
	POSITION SCHEDULE FOR U/A 001				3	153,426	3	158,971	5,545

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1										
BUDGET CODE: 1000 OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		600			600		
			100 SUPPLIES + MATERIALS - GENERAL		1,487			2,559		1,072
			101 PRINTING SUPPLIES		180			250		70
			117 POSTAGE		1,122			2,000		878
			169 MAINTENANCE SUPPLIES		250			250		
			170 CLEANING SUPPLIES		300			500		200
			199 DATA PROCESSING SUPPLIES		300			500		200
			SUBTOTAL FOR SUPPLYS&MATL		4,239			6,659		2,420
30	PROPTY&EQUIP		314 OFFICE FURITURE		72					72-
			315 OFFICE EQUIPMENT		50					50-
			319 SECURITY EQUIPMENT		144			144		
			332 PURCH DATA PROCESSING EQUIPT		3,000					3,000-
			337 BOOKS-OTHER		638			600		38-
			SUBTOTAL FOR PROPTY&EQUIP		3,904			744		3,160-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,976			2,976		
			402 TELEPHONE & OTHER COMMUNICATNS		985			200		785-
			412 RENTALS OF MISC.EQUIP		2,220			2,220		
			431 LEASING OF MISC EQUIP		528			500		28-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,900			2,900		
			499 OTHER EXPENSES - GENERAL		1			1		
			SUBTOTAL FOR OTHR SER&CHR		9,610			8,797		813-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	553	1		250		303-
			608 MAINT & REP GENERAL	1	174				1-	174-
			612 OFFICE EQUIPMENT MAINTENANCE			1		50	1	50
			613 DATA PROCESSING EQUIPMENT			2		100	2	100
			622 TEMPORARY SERVICES	1	450	1		250		200-
			624 CLEANING SERVICES	1	2,080	1		1,160		920-
			SUBTOTAL FOR CNTRCTL SVCS	4	3,257	6		1,810	2	1,447-
			SUBTOTAL FOR BUDGET CODE 1000	4	21,010	6		18,010	2	3,000-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #1	4	21,010	6		18,010	2	3,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	21,010	6	18,010	2 3,000-

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	21,010	3,576	18,010	3,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,010		18,010	3,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,010		18,010	3,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		21,010		18,010	3,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1										
BUDGET CODE: 4000 CONVERSION NAME										
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			35,999		35,999
				856001	42C HEAT LIGHT & POWER			4,663		4,921
					499 OTHER EXPENSES - GENERAL			2		2
					SUBTOTAL FOR OTHR SER&CHR			40,664		40,922
					SUBTOTAL FOR BUDGET CODE 4000			40,664		40,922
					TOTAL FOR BROOKLYN COMMUNITY BOARD #1			40,664		40,922
					TOTAL FOR RENT AND ENERGY			40,664		40,922

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,663	40,664	4,921	40,922	258
FINANCIAL PLAN SAVINGS APPROPRIATION		40,664		40,922	258

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,664	40,922	258
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	40,664	40,922	258

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,549	3	162,549	3,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,549	3	162,549	3,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	159,549	162,549	3,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 159,549 162,549 3,000

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,239	61,674	8,497	58,932	2,742-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,674		58,932	2,742-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	61,674	58,932	2,742-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	61,674	58,932	2,742-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	159,549	3	162,549	3,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,549	3	162,549	3,000
OTPS					
TOTALS FOR OPERATING BUDGET		61,674		58,932	2,742-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,674		58,932	2,742-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	221,223	3	221,481	258
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	221,223	3	221,481	258
FUNDING					
CITY		221,223		221,481	258
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		221,223		221,481	258

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	140,325	3	128,085			12,240-
		SUBTOTAL FOR F/T SALARIED	3	140,325	3	128,085			12,240-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,630		1,600			5,030-
		SUBTOTAL FOR ADD GRS PAY		6,630		1,600			5,030-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		11,743		29,013			17,270
		SUBTOTAL FOR AMT TO SCHED		11,743		29,013			17,270
		SUBTOTAL FOR BUDGET CODE 1000	3	158,698	3	158,698			
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	158,698	3	158,698			
		TOTAL FOR PERSONAL SERVICES	3	158,698	3	158,698			

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	158,698	3	158,698	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,698	3	158,698	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	158,698	158,698	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	158,698	158,698	

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 472	56086	42,349-137,207	1	58,000	1	59,740	1,740
1121	SECRETARY (LEVELS 1A,2A,3	D 472	10252	23,920- 44,319	1	40,398	1	42,483	2,085
1126	SECRETARY (LEVELS 1A,2A,3	D 472	10252	23,920- 44,319	1	39,483	1	41,521	2,038
	SUBTOTAL FOR OBJECT 001				3	137,881	3	143,744	5,863
	POSITION SCHEDULE FOR U/A 001				3	137,881	3	143,744	5,863

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		200			200		
			100 SUPPLIES + MATERIALS - GENERAL		2,250			3,775		1,525
			101 PRINTING SUPPLIES		800			600		200-
			117 POSTAGE		2,200			4,000		1,800
			199 DATA PROCESSING SUPPLIES		800			500		300-
	SUBTOTAL FOR SUPPLYS&MATL				6,250			9,075		2,825
30	PROPTY&EQUIP		314 OFFICE FURITURE		512					512-
			315 OFFICE EQUIPMENT		200			300		100
			332 PURCH DATA PROCESSING EQUIPT		488					488-
			337 BOOKS-OTHER		500			2,000		1,500
	SUBTOTAL FOR PROPTY&EQUIP				1,700			2,300		600
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,996			1,996		
			402 TELEPHONE & OTHER COMMUNICATNS					250		250
			403 OFFICE SERVICES		300			200		100-
			412 RENTALS OF MISC.EQUIP		7,957			4,238		3,719-
			427 DATA PROCESSING SERVICES					576		576
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,800			2,000		200
	SUBTOTAL FOR OTHR SER&CHR				12,053			9,260		2,793-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	600	1		800		200
			612 OFFICE EQUIPMENT MAINTENANCE	1	100				1-	100-
			613 DATA PROCESSING EQUIPMENT			1		200	1	200
			622 TEMPORARY SERVICES	1	1,000				1-	1,000-
			684 PROF SERV COMPUTER SERVICES	1	157				1-	157-
	SUBTOTAL FOR CNTRCTL SVCS			4	1,857	2		1,000	2-	857-
90	OTPS HOLD CD		999 OTPS HOLDING CODE					225		225
	SUBTOTAL FOR OTPS HOLD CD							225		225
	SUBTOTAL FOR BUDGET CODE 1000			4	21,860	2		21,860	2-	
	TOTAL FOR BROOKLYN COMMUNITY BOARD #2			4	21,860	2		21,860	2-	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	21,860	2	21,860	2-	

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,196	21,860	2,196	21,860	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,860		21,860	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,860	21,860	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,860	21,860	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			40,522			40,522	
			SUBTOTAL FOR OTHR SER&CHR			40,522			40,522	
			SUBTOTAL FOR BUDGET CODE 4000			40,522			40,522	
			TOTAL FOR BROOKLYN COMMUNITY BOARD #2			40,522			40,522	
			TOTAL FOR RENT			40,522			40,522	

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,522	40,522	40,522	40,522	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		40,524		40,524	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,524	40,524	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	40,524	40,524	

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	158,698	3	158,698	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,698	3	158,698	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	158,698	158,698	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

158,698

158,698

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,718	62,382	42,718	62,382	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		62,384		62,384	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	62,384	62,384	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

62,384

62,384

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	158,698	3	158,698	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,698	3	158,698	
OTPS					
TOTALS FOR OPERATING BUDGET		62,382		62,382	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		62,384		62,384	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	221,080	3	221,080	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	221,082	3	221,082	
FUNDING					
CITY		221,082		221,082	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		221,082		221,082	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,858	3	135,858	
		SUBTOTAL FOR F/T SALARIED	3	135,858	3	135,858	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,855		23,855	9,000
		SUBTOTAL FOR AMT TO SCHED		14,855		23,855	9,000
		SUBTOTAL FOR BUDGET CODE 1000	3	150,713	3	159,713	9,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	150,713	3	159,713	9,000
		TOTAL FOR PERSONAL SERVICES	3	150,713	3	159,713	9,000

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	150,713	3	159,713	9,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	150,713	3	159,713	9,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	150,713	159,713	9,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	150,713	159,713	9,000

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 473	56086	42,349-137,207	1	73,038	1	73,038	
1144	COMMUNITY ASSOCIATE	D 473	56057	26,998- 42,839	1	33,865	1	35,579	1,714
1145	COMMUNITY ASSISTANT	D 473	56056	22,907- 28,331	1	27,125			-27,125
	SUBTOTAL FOR OBJECT 001				3	134,028	2	108,617	-1
	POSITION SCHEDULE FOR U/A 001				3	134,028	2	108,617	-1

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300			300		
			100 SUPPLIES + MATERIALS - GENERAL		3,838			976		2,862-
			101 PRINTING SUPPLIES		269			269		
			117 POSTAGE		2,608			547		2,061-
			170 CLEANING SUPPLIES		20			20		
			199 DATA PROCESSING SUPPLIES		229			229		
			SUBTOTAL FOR SUPPLYS&MATL		7,264			2,341		4,923-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		170			170		
			302 TELECOMMUNICATIONS EQUIPMENT		6			657		651
			314 OFFICE FURITURE					360		360
			315 OFFICE EQUIPMENT		180			448		268
			319 SECURITY EQUIPMENT		138					138-
			332 PURCH DATA PROCESSING EQUIPT		246					246-
			337 BOOKS-OTHER		258			613		355
			SUBTOTAL FOR PROPTY&EQUIP		998			2,248		1,250
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,141			4,141		
			402 TELEPHONE & OTHER COMMUNICATNS		1,650			1,500		150-
			403 OFFICE SERVICES		180			180		
			412 RENTALS OF MISC.EQUIP		8,538			6,038		2,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,598			1,598		
			SUBTOTAL FOR OTHR SER&CHR		16,107			13,457		2,650-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	280	1		280		
			612 OFFICE EQUIPMENT MAINTENANCE	1	179	1		829		650
			613 DATA PROCESSING EQUIPMENT	1	245	1		745		500
			622 TEMPORARY SERVICES	2	4,772	2		945		3,827-
			SUBTOTAL FOR CNTRCTL SVCS	5	5,476	5		2,799		2,677-
			SUBTOTAL FOR BUDGET CODE 1000	5	29,845	5		20,845		9,000-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #3	5	29,845	5		20,845		9,000-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	5	29,845	5		20,845		9,000-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,441	29,845	4,441	20,845	9,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,845		20,845	9,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,845		20,845	9,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		29,845		20,845	9,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	41,866			41,866		
			856001	42C HEAT LIGHT & POWER	2,921			2,898		23-
				SUBTOTAL FOR OTHR SER&CHR	44,787			44,764		23-
				SUBTOTAL FOR BUDGET CODE 4000	44,787			44,764		23-
				TOTAL FOR BROOKLYN COMMUNITY BOARD #3	44,787			44,764		23-
				TOTAL FOR RENT AND ENERGY	44,787			44,764		23-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,921	44,787	2,898	44,764	23-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		44,789		44,766	23-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	44,789	44,766	23-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	44,789	44,766	23-

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	150,713	3	159,713	9,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	150,713	3	159,713	9,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	150,713	159,713	9,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	150,713	159,713	9,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,362	74,632	7,339	65,609	9,023-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		74,634		65,611	9,023-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	74,634	65,611	9,023-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	74,634	65,611	9,023-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	150,713	3	159,713	9,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	150,713	3	159,713	9,000
OTPS					
TOTALS FOR OPERATING BUDGET		74,632		65,609	9,023-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		74,634		65,611	9,023-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	225,345	3	225,322	23-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	225,347	3	225,324	23-
FUNDING					
CITY		225,347		225,324	23-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		225,347		225,324	23-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	112,263	3	112,263			
SUBTOTAL FOR F/T SALARIED			3	112,263	3	112,263			
03 UNSALARIED		031 UNSALARIED		32,188		32,188			
SUBTOTAL FOR UNSALARIED				32,188		32,188			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,034		5,034			
SUBTOTAL FOR AMT TO SCHED				5,034		5,034			
SUBTOTAL FOR BUDGET CODE 1000			3	149,485	3	149,485			
TOTAL FOR BROOKLYN COMMUNITY BOARD #4			3	149,485	3	149,485			
TOTAL FOR PERSONAL SERVICES			3	149,485	3	149,485			

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	149,485	3	149,485	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	149,485	3	149,485	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	149,485	149,485	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	149,485	149,485	

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
*1128	COMMUNITY SERVICE AIDE	D 474	52406	22,674- 23,683	1	22,674	1	26,386	3,712
1100	DISTRICT MANAGER	D 474	56086	42,349-137,207	1	55,857	1	58,683	2,826
1126	COMMUNITY ASSOCIATE	D 474	56057	26,998- 42,839	1	30,484	1	32,027	1,543
	SUBTOTAL FOR OBJECT 001				3	109,015	3	117,096	8,081
	POSITION SCHEDULE FOR U/A 001				3	109,015	3	117,096	8,081

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,454		2,454			
		101 PRINTING SUPPLIES		400		400			
		117 POSTAGE		2,340		4,325			1,985
		170 CLEANING SUPPLIES		269		269			
		SUBTOTAL FOR SUPPLYS&MATL		5,463		7,448			1,985
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		250		250			
		302 TELECOMMUNICATIONS EQUIPMENT		1,195		675			520-
		315 OFFICE EQUIPMENT		5,000		6,000			1,000
		337 BOOKS-OTHER		684		684			
		SUBTOTAL FOR PROPTY&EQUIP		7,129		7,609			480
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,953		2,953			
		402 TELEPHONE & OTHER COMMUNICATNS		506		506			
		403 OFFICE SERVICES				1,614			1,614
		412 RENTALS OF MISC.EQUIP		3,330		3,330			
		427 DATA PROCESSING SERVICES		195		225			30
		431 LEASING OF MISC EQUIP		1,735		1,735			
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,300		3,300			
		SUBTOTAL FOR OTHR SER&CHR		12,019		13,663			1,644
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,296	1	825			471-
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,463	2	1,463			
		613 DATA PROCESSING EQUIPMENT	1	95	1	65			30-
		622 TEMPORARY SERVICES	1	800			1-		800-
		624 CLEANING SERVICES	1	2,808			1-		2,808-
		SUBTOTAL FOR CNTRCTL SVCS	6	6,462	4	2,353	2-		4,109-
		SUBTOTAL FOR BUDGET CODE 1000	6	31,073	4	31,073	2-		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	6	31,073	4	31,073	2-		
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	31,073	4	31,073	2-		

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,953	31,073	2,953	31,073	
FINANCIAL PLAN SAVINGS APPROPRIATION		31,073		31,073	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,073	31,073	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	31,073	31,073	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	34,880			34,880		
				SUBTOTAL FOR OTHR SER&CHR	34,880			34,880		
				SUBTOTAL FOR BUDGET CODE 4000	34,880			34,880		
				TOTAL FOR BROOKLYN COMMUNITY BOARD #4	34,880			34,880		
				TOTAL FOR RENT	34,880			34,880		

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		34,880		34,880	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		34,882		34,882	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,882	34,882	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,882	34,882	

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	149,485	3	149,485	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	149,485	3	149,485	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	149,485	149,485	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

149,485

149,485

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,953	65,953	2,953	65,953	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		65,955		65,955	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,955	65,955	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

65,955

65,955

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	149,485	3	149,485	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	149,485	3	149,485	
OTPS					
TOTALS FOR OPERATING BUDGET		65,953		65,953	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		65,955		65,955	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	215,438	3	215,438	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	215,440	3	215,440	
FUNDING					
CITY		215,440		215,440	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		215,440		215,440	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	145,103	3	142,085			3,018-
		SUBTOTAL FOR F/T SALARIED	3	145,103	3	142,085			3,018-
03 UNSALARIED		031 UNSALARIED		13,555		13,628			73
		SUBTOTAL FOR UNSALARIED		13,555		13,628			73
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		061 SUPPER MONEY				700			700
		SUBTOTAL FOR ADD GRS PAY		800		1,500			700
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				8,397			8,397
		SUBTOTAL FOR AMT TO SCHED				8,397			8,397
		SUBTOTAL FOR BUDGET CODE 1000	3	159,458	3	165,610			6,152
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	3	159,458	3	165,610			6,152
		TOTAL FOR PERSONAL SERVICES	3	159,458	3	165,610			6,152

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,458	3	165,610	6,152
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,458	3	165,610	6,152

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	159,458	165,610	6,152
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	159,458	165,610	6,152

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 475	56086	42,349-137,207	1	66,903	1	70,288	3,385
1136	COMMUNITY ASSOCIATE	D 475	56057	26,998- 42,839	1	29,602	1	31,100	1,498
1171	COMMUNITY COORDINATOR	D 475	56058	38,106- 56,396	1	41,780	1	43,934	2,154
	SUBTOTAL FOR OBJECT 001				3	138,285	3	145,322	7,037
	POSITION SCHEDULE FOR U/A 001				3	138,285	3	145,322	7,037

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
			100 SUPPLIES + MATERIALS - GENERAL		1,500			1,000		500-
			101 PRINTING SUPPLIES		200			100		100-
			110 FOOD & FORAGE SUPPLIES		685					685-
			117 POSTAGE		3,064			1,248		1,816-
			169 MAINTENANCE SUPPLIES		500					500-
			170 CLEANING SUPPLIES		500					500-
			199 DATA PROCESSING SUPPLIES		80			200		120
			SUBTOTAL FOR SUPPLYS&MATL		7,529			3,548		3,981-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL					100		100
			302 TELECOMMUNICATIONS EQUIPMENT					100		100
			314 OFFICE FURITURE		354			50		304-
			315 OFFICE EQUIPMENT		500			20		480-
			332 PURCH DATA PROCESSING EQUIPT		500			400		100-
			337 BOOKS-OTHER		2,000			1,052		948-
			SUBTOTAL FOR PROPTY&EQUIP		3,354			1,722		1,632-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,882			3,882		
			412 RENTALS OF MISC.EQUIP		4,000			3,705		295-
			431 LEASING OF MISC EQUIP					1,154		1,154
			451 NON OVERNIGHT TRVL EXP-GENERAL		200			108		92-
			499 OTHER EXPENSES - GENERAL		315					315-
			SUBTOTAL FOR OTHR SER&CHR		8,397			8,849		452
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	520	1		100		420-
			612 OFFICE EQUIPMENT MAINTENANCE	1	800	1		729		71-
			624 CLEANING SERVICES	1	500				1-	500-
			SUBTOTAL FOR CNRCTL SVCS	3	1,820	2		829	1-	991-
			SUBTOTAL FOR BUDGET CODE 1000	3	21,100	2		14,948	1-	6,152-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #5	3	21,100	2		14,948	1-	6,152-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3	21,100	2		14,948	1-	6,152-

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,882	21,100	4,882	14,948	6,152-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,100		14,948	6,152-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,100		14,948	6,152-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		21,100		14,948	6,152-

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,458	3	165,610	6,152
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,458	3	165,610	6,152

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	159,458	165,610	6,152
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 159,458 165,610 6,152

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,882	21,100	4,882	14,948	6,152-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,100		14,948	6,152-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,100	14,948	6,152-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,100	14,948	6,152-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	159,458	3	165,610	6,152
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,458	3	165,610	6,152
OTPS					
TOTALS FOR OPERATING BUDGET		21,100		14,948	6,152-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,100		14,948	6,152-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	180,558	3	180,558	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,558	3	180,558	
FUNDING					
CITY		180,558		180,558	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		180,558		180,558	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,224	3	165,224			
		SUBTOTAL FOR F/T SALARIED	3	165,224	3	165,224			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 1000	3	165,224	3	165,224			
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	165,224	3	165,224			
		TOTAL FOR PERSONAL SERVICES	3	165,224	3	165,224			

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,224	3	165,224	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,224	3	165,224	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	165,224	165,224	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,224	165,224	

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY05-01/09/05				DEPARTMENTAL ESTI FY06				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1112	ASSISTANT DISTRICT MANAGE	D 476	56087	23,862- 35,481			1	32,569	1	32,569
1100	DISTRICT MANAGER	D 476	56086	42,349-137,207	1	76,794	1	82,472		5,678
1122	COMMUNITY ASSISTANT	D 476	56056	22,907- 28,331	1	26,016			-1	-26,016
1126	COMMUNITY ASSOCIATE	D 476	56057	26,998- 42,839	1	29,602			-1	-29,602
1300	COMMUNITY ASSOCIATE	D 476	56057	26,998- 42,839	1	28,000	1	31,100		3,100
	SUBTOTAL FOR OBJECT 001				4	160,412	3	146,141	-1	-14,271
	POSITION SCHEDULE FOR U/A 001				4	160,412	3	146,141	-1	-14,271

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2000 SARA-RECORDS										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			1,000					1,000-
	SUBTOTAL FOR OTHR SER&CHR				1,000					1,000-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		1	10,000				1-	10,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	10,000				1-	10,000-
	SUBTOTAL FOR BUDGET CODE 2000			1	11,000				1-	11,000-
	TOTAL FOR			1	11,000				1-	11,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			400			400		
		100 SUPPLIES + MATERIALS - GENERAL			3,073			3,427		354
		117 POSTAGE			3,500			3,500		
		199 DATA PROCESSING SUPPLIES			1,070			1,070		
	SUBTOTAL FOR SUPPLYS&MATL				8,043			8,397		354
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT			300			300		
	SUBTOTAL FOR PROPTY&EQUIP				300			300		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,376			2,376		
		412 RENTALS OF MISC.EQUIP			3,721			3,721		
		431 LEASING OF MISC EQUIP			354					354-
	SUBTOTAL FOR OTHR SER&CHR				6,451			6,097		354-
60	CNTRCTL SVCS	624 CLEANING SERVICES		1	540		1	540		
	SUBTOTAL FOR CNTRCTL SVCS			1	540		1	540		
	SUBTOTAL FOR BUDGET CODE 1000			1	15,334		1	15,334		
	TOTAL FOR BROOKLYN COMMUNITY BOARD #6			1	15,334		1	15,334		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	26,334	1	15,334	1- 11,000-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,776	26,334	2,776	15,334	11,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,334		15,334	11,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,334		15,334	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		11,000			11,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,334		15,334	11,000-

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,224	3	165,224	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,224	3	165,224	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	165,224	165,224	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

165,224

165,224

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,776	26,334	2,776	15,334	11,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,334		15,334	11,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,334		15,334	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,000			11,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,334		15,334	11,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	165,224	3	165,224	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,224	3	165,224	
OTPS					
TOTALS FOR OPERATING BUDGET		26,334		15,334	11,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,334		15,334	11,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	191,558	3	180,558	11,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	191,558	3	180,558	11,000-
FUNDING					
CITY		180,558		180,558	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,000			11,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		191,558		180,558	11,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	164,502	4		164,502
		SUBTOTAL FOR F/T SALARIED	4	164,502	4		164,502
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		811			811
		SUBTOTAL FOR AMT TO SCHED		811			811
		SUBTOTAL FOR BUDGET CODE 1000	4	165,313	4		165,313
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	4	165,313	4		165,313
		TOTAL FOR PERSONAL SERVICES	4	165,313	4		165,313

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	165,313	4	165,313	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	165,313	4	165,313	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	165,313	165,313	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,313	165,313	

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 477	56086	42,349-137,207	1	65,000	1	68,289	3,289
1105	ASSISTANT DISTRICT MANAGE	D 477	56087	23,862- 35,481	1	43,865	1	46,092	2,227
1111	COMMUNITY SERVICE AIDE	D 477	52406	22,674- 23,683	1	21,160	1	23,821	2,661
1143	COMMUNITY ASSISTANT	D 477	56056	22,907- 28,331	1	31,386	1	32,929	1,543
	SUBTOTAL FOR OBJECT 001				4	161,411	4	171,131	9,720
	POSITION SCHEDULE FOR U/A 001				4	161,411	4	171,131	9,720

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7											
BUDGET CODE: 1000 CONVERSION NAME											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			806		1,876	1,070
			101		PRINTING SUPPLIES			80		880	800
			117		POSTAGE			1,128		1,028	100-
			199		DATA PROCESSING SUPPLIES					600	600
		SUBTOTAL FOR SUPPLYS&MATL						2,014		4,384	2,370
30		PROPTY&EQUIP	314		OFFICE FURITURE			70		2,170	2,100
			332		PURCH DATA PROCESSING EQUIPT			447		1,250	803
			337		BOOKS-OTHER			30			30-
		SUBTOTAL FOR PROPTY&EQUIP						547		3,420	2,873
40		OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			2,673		2,673	
				412	RENTALS OF MISC.EQUIP			3,625		3,625	
				499	OTHER EXPENSES - GENERAL			5,803			5,803-
		SUBTOTAL FOR OTHR SER&CHR						12,101		6,298	5,803-
60		CNTRCTL SVCS	602		TELECOMMUNICATIONS MAINT		1			300	300
			613		DATA PROCESSING EQUIPMENT		1	543		843	300
			615		PRINTING CONTRACTS		1	40			40-
		SUBTOTAL FOR CNTRCTL SVCS					2	583		1,143	560
		SUBTOTAL FOR BUDGET CODE 1000					2	15,245		15,245	
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7					2	15,245		15,245	
		TOTAL FOR OTHER THAN PERSONAL SERVICES					2	15,245		15,245	

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,673	15,245	2,673	15,245	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,245		15,245	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,245	15,245	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,245	15,245	

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	165,313	4	165,313	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	165,313	4	165,313	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	165,313	165,313	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

165,313

165,313

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,673	15,245	2,673	15,245	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,245		15,245	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,245	15,245	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

15,245

15,245

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	165,313	4	165,313	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	165,313	4	165,313	
OTPS					
TOTALS FOR OPERATING BUDGET		15,245		15,245	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,245		15,245	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	180,558	4	180,558	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	180,558	4	180,558	
FUNDING					
CITY		180,558		180,558	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		180,558		180,558	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,254	3	161,254			
SUBTOTAL FOR F/T SALARIED			3	161,254	3	161,254			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,269		2,109			160-
SUBTOTAL FOR AMT TO SCHED				2,269		2,109			160-
SUBTOTAL FOR BUDGET CODE 1000			3	163,523	3	163,363			160-
TOTAL FOR BROOKLYN COMMUNITY BOARD #8			3	163,523	3	163,363			160-
TOTAL FOR PERSONAL SERVICES			3	163,523	3	163,363			160-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	163,523	3	163,363	160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,523	3	163,363	160-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	163,523	163,363	160-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,523	163,363	160-

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 478	56086	42,349-137,207	1	82,895	1	87,089	4,194
1151	COMMUNITY ASSOCIATE	D 478	56057	26,998- 42,839	1	38,380	1	40,322	1,942
1152	COMMUNITY ASSOCIATE	D 478	56057	26,998- 42,839	1	32,448	1	37,068	4,620
	SUBTOTAL FOR OBJECT 001				3	153,723	3	164,479	10,756
	POSITION SCHEDULE FOR U/A 001				3	153,723	3	164,479	10,756

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,000			2,000		
		101 PRINTING SUPPLIES			500			700		200
		117 POSTAGE			1,617			2,000		383
		170 CLEANING SUPPLIES			200					200-
		199 DATA PROCESSING SUPPLIES			500			500		
		SUBTOTAL FOR SUPPLYS&MATL			4,817			5,200		383
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			500					500-
		315 OFFICE EQUIPMENT			225					225-
		319 SECURITY EQUIPMENT			500			500		
		332 PURCH DATA PROCESSING EQUIPT			2,000			2,000		
		337 BOOKS-OTHER			200			180		20-
		SUBTOTAL FOR PROPTY&EQUIP			3,425			2,680		745-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			3,263			3,263		
		402 TELEPHONE & OTHER COMMUNICATNS			500			500		
		412 RENTALS OF MISC.EQUIP			600					600-
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			600		100
		499 OTHER EXPENSES - GENERAL			958			1,382		424
		SUBTOTAL FOR OTHR SER&CHR			5,821			5,745		76-
60		CNRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT	1		1,200	1		600		600-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,420	1		1,070		350-
		613 DATA PROCESSING EQUIPMENT	1		352	1		900		548
		684 PROF SERV COMPUTER SERVICES				1		1,000	1	1,000
		SUBTOTAL FOR CNRCTL SVCS	3		2,972	4		3,570	1	598
		SUBTOTAL FOR BUDGET CODE 1000	3		17,035	4		17,195	1	160
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3		17,035	4		17,195	1	160
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3		17,035	4		17,195	1	160

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,263	17,035	3,263	17,195	160
FINANCIAL PLAN SAVINGS APPROPRIATION		17,035		17,195	160

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,035		17,195	160
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,035		17,195	160

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		33,100		33,100	
	856001	42C HEAT LIGHT & POWER		6,589		6,979	390
		SUBTOTAL FOR OTHR SER&CHR		39,689		40,079	390
		SUBTOTAL FOR BUDGET CODE 4000		39,689		40,079	390
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8		39,689		40,079	390
		TOTAL FOR RENT AND ENERGY		39,689		40,079	390

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,589	39,689	6,979	40,079	390
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		39,691		40,081	390

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		39,691		40,081	390
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		39,691		40,081	390

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	163,523	3	163,363	160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,523	3	163,363	160-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	163,523	163,363	160-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	163,523	163,363	160-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,852	56,724	10,242	57,274	550
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		56,726		57,276	550

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,726	57,276	550
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	56,726	57,276	550
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	163,523	3	163,363	160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,523	3	163,363	160-
OTPS					
TOTALS FOR OPERATING BUDGET		56,724		57,274	550
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		56,726		57,276	550
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	220,247	3	220,637	390
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	220,249	3	220,639	390
FUNDING					
CITY		220,249		220,639	390
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		220,249		220,639	390

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9									
BUDGET CODE: 1000 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	114,779	4	89,184			25,595-
SUBTOTAL FOR F/T SALARIED			4	114,779	4	89,184			25,595-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		36,059		36,059			
SUBTOTAL FOR AMT TO SCHED				36,059		36,059			
SUBTOTAL FOR BUDGET CODE 1000			4	150,838	4	125,243			25,595-
TOTAL FOR BROOKLYN COMMUNITY BOARD #9			4	150,838	4	125,243			25,595-
TOTAL FOR PERSONAL SERVICES			4	150,838	4	125,243			25,595-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	150,838	4	125,243	25,595-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	150,838	4	125,243	25,595-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	150,838	125,243	25,595-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 150,838 125,243 25,595-

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY05-01/09/05				DEPARTMENTAL ESTI FY06					
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS										
*1300	COMMUNITY ASSOCIATE	D 479	56057	26,998- 42,839	1	27,623				-1	-27,623
1100	DISTRICT MANAGER	D 479	56086	42,349-137,207	1	86,320	1	90,688			4,368
1310	COMMUNITY ASSISTANT	D 479	56056	22,907- 28,331	1	25,000	1	26,386			1,386
	SUBTOTAL FOR OBJECT 001				3	138,943	2	117,074		-1	-21,869
	POSITION SCHEDULE FOR U/A 001				3	138,943	2	117,074		-1	-21,869

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9										
BUDGET CODE: 1000 OPERATIONS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,292			7,000		5,708
		101 PRINTING SUPPLIES						500		500
		117 POSTAGE			2,088			15,300		13,212
		169 MAINTENANCE SUPPLIES						300		300
		170 CLEANING SUPPLIES			200			200		
		199 DATA PROCESSING SUPPLIES			1,840			5,000		3,160
		SUBTOTAL FOR SUPPLYS&MATL			5,420			28,300		22,880
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			100					100-
		302 TELECOMMUNICATIONS EQUIPMENT			275					275-
		315 OFFICE EQUIPMENT			59					59-
		319 SECURITY EQUIPMENT			300			300		
		332 PURCH DATA PROCESSING EQUIPT			1,912			1,500		412-
		337 BOOKS-OTHER			125			132		7
		SUBTOTAL FOR PROPTY&EQUIP			2,771			1,932		839-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			3,273			3,273		
		402 TELEPHONE & OTHER COMMUNICATNS			550			1,050		500
		412 RENTALS OF MISC.EQUIP			4,941			4,450		491-
		451 NON OVERNIGHT TRVL EXP-GENERAL			492			410		82-
		SUBTOTAL FOR OTHR SER&CHR			9,256			9,183		73-
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	2,000				1-	2,000-
		608 MAINT & REP GENERAL				1		500	1	500
		612 OFFICE EQUIPMENT MAINTENANCE		1	743			1,250		507
		613 DATA PROCESSING EQUIPMENT		1	1,850			1,850		
		619 SECURITY SERVICES						300	1	300
		622 TEMPORARY SERVICES						1,000	1	1,000
		624 CLEANING SERVICES		1	1,180				1-	1,180-
		676 MAINT & OPER OF INFRASTRUCTURE		1	1,500				1-	1,500-
		684 PROF SERV COMPUTER SERVICES		1	5,000		1	11,000		6,000
		SUBTOTAL FOR CNTRCTL SVCS		6	12,273		6	15,900		3,627
		SUBTOTAL FOR BUDGET CODE 1000		6	29,720		6	55,315		25,595
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9		6	29,720		6	55,315		25,595

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		6	29,720	6	55,315	25,595

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,273	29,720	3,273	55,315	25,595
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,720		55,315	25,595

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,720		55,315	25,595
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		29,720		55,315	25,595

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	806001	41D	RENTALS - LAND BLDGS & STRUCTS			1,800		
			856001	42C	HEAT LIGHT & POWER			2,115		128
		SUBTOTAL FOR OTHR SER&CHR					3,787	3,915		128
		SUBTOTAL FOR BUDGET CODE 4000					3,787	3,915		128
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9					3,787	3,915		128
		TOTAL FOR RENT AND ENERGY					3,787	3,915		128

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,787	3,787	3,915	3,915	128
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		3,789		3,917	128

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,789	3,917	128
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,789	3,917	128

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	150,838	4	125,243	25,595-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	150,838	4	125,243	25,595-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	150,838	125,243	25,595-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	150,838	125,243	25,595-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,060	33,507	7,188	59,230	25,723
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		33,509		59,232	25,723

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	33,509	59,232	25,723
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 33,509 59,232 25,723

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	150,838	4	125,243	25,595-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	150,838	4	125,243	25,595-
OTPS					
TOTALS FOR OPERATING BUDGET		33,507		59,230	25,723
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		33,509		59,232	25,723
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	184,345	4	184,473	128
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	4	184,347	4	184,475	128
FUNDING					
CITY		184,347		184,475	128
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		184,347		184,475	128

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	145,682	4	167,557			21,875
		SUBTOTAL FOR F/T SALARIED	4	145,682	4	167,557			21,875
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600			
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		22,786		1,042			21,744-
		SUBTOTAL FOR AMT TO SCHED		22,786		1,042			21,744-
		SUBTOTAL FOR BUDGET CODE 1000	4	170,068	4	170,199			131
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	4	170,068	4	170,199			131
		TOTAL FOR PERSONAL SERVICES	4	170,068	4	170,199			131

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	170,068	4	170,199	131
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	170,068	4	170,199	131

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	170,068	170,199	131
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,068	170,199	131

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 480	56086	42,349-137,207	1	55,000	1	65,000	10,000
1108	COMMUNITY COORDINATOR	D 480	56058	38,106- 56,396	1	49,286	1	51,684	2,398
1111	COMMUNITY ASSOCIATE	D 480	56057	26,998- 42,839	1	32,382	1	34,061	1,679
	SUBTOTAL FOR OBJECT 001				3	136,668	3	150,745	14,077
	POSITION SCHEDULE FOR U/A 001				3	136,668	3	150,745	14,077

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400	400			
			100 SUPPLIES + MATERIALS - GENERAL		500				500-
			101 PRINTING SUPPLIES		400	104			296-
			199 DATA PROCESSING SUPPLIES		217				217-
	SUBTOTAL FOR SUPPLYS&MATL				1,517	504			1,013-
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT		566	540			26-
			337 BOOKS-OTHER			75			75
	SUBTOTAL FOR PROPTY&EQUIP				566	615			49
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,329	3,329			
			402 TELEPHONE & OTHER COMMUNICATNS		187	187			
			412 RENTALS OF MISC.EQUIP		2,329	675			1,654-
			417 ADVERTISING			65			65
			431 LEASING OF MISC EQUIP		370	1,358			988
			451 NON OVERNIGHT TRVL EXP-GENERAL		300				300-
			499 OTHER EXPENSES - GENERAL		73	82			9
	SUBTOTAL FOR OTHR SER&CHR				6,588	5,696			892-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	204	1			42-
			612 OFFICE EQUIPMENT MAINTENANCE			1		1	1,504
			613 DATA PROCESSING EQUIPMENT			1		1	223
			615 PRINTING CONTRACTS	1	342			1-	342-
			622 TEMPORARY SERVICES	1	190			1-	190-
			624 CLEANING SERVICES	1	1,083	1			572
	SUBTOTAL FOR CNTRCTL SVCS			4	1,819	4			1,725
	SUBTOTAL FOR BUDGET CODE 1000			4	10,490	4			131-
	TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			4	10,490	4			131-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			4	10,490	4			131-

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,729	10,490	3,729	10,359	131-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,490		10,359	131-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,490		10,359	131-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,490		10,359	131-

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	170,068	4	170,199	131
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	170,068	4	170,199	131

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	170,068	170,199	131
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 170,068 170,199 131

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,729	10,490	3,729	10,359	131-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,490		10,359	131-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,490		10,359	131-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,490		10,359	131-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	170,068	4	170,199	131
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	170,068	4	170,199	131
OTPS					
TOTALS FOR OPERATING BUDGET		10,490		10,359	131-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,490		10,359	131-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	180,558	4	180,558	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	180,558	4	180,558	
FUNDING					
CITY		180,558		180,558	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		180,558		180,558	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,314	1	88,614			5,700-
SUBTOTAL FOR F/T SALARIED			1	94,314	1	88,614			5,700-
03 UNSALARIED		031 UNSALARIED		68,537		68,406			131-
SUBTOTAL FOR UNSALARIED				68,537		68,406			131-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		924		924			
SUBTOTAL FOR AMT TO SCHED				924		924			
SUBTOTAL FOR BUDGET CODE 1000			1	163,775	1	157,944			5,831-
TOTAL FOR BROOKLYN COMMUNITY BOARD #11			1	163,775	1	157,944			5,831-
TOTAL FOR PERSONAL SERVICES			1	163,775	1	157,944			5,831-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	163,775	1	157,944	5,831-
FINANCIAL PLAN SAVINGS APPROPRIATION	1	163,775	1	157,944	5,831-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	163,775	157,944	5,831-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	163,775	157,944	5,831-

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE		
	OBJECT: 001 FULL YEAR POSITIONS									
*1112	ASSISTANT DISTRICT MANAGE	D 481	56087	23,862- 35,481			1	39,266	1	39,266
1100	DISTRICT MANAGER	D 481	56086	42,349-137,207	1	86,033	1	90,386		4,353
	SUBTOTAL FOR OBJECT 001				1	86,033	2	129,652	1	43,619
	POSITION SCHEDULE FOR U/A 001				1	86,033	2	129,652	1	43,619

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11											
BUDGET CODE: 1000 CONVERSION NAME											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			789			1,500		711
		101	PRINTING SUPPLIES						400		400
		170	CLEANING SUPPLIES						100		100
		199	DATA PROCESSING SUPPLIES			500			1,500		1,000
			SUBTOTAL FOR SUPPLYS&MATL			1,289			3,500		2,211
30			PROPTY&EQUIP								
		302	TELECOMMUNICATIONS EQUIPMENT			812			1,000		188
		315	OFFICE EQUIPMENT						1,000		1,000
		319	SECURITY EQUIPMENT			240			1,000		760
		332	PURCH DATA PROCESSING EQUIPT						2,000		2,000
		337	BOOKS-OTHER			1,400			1,500		100
			SUBTOTAL FOR PROPTY&EQUIP			2,452			6,500		4,048
40			OTHR SER&CHR	858001							
		40B	TELEPHONE & OTHER COMMUNICATNS			3,014			3,014		
		402	TELEPHONE & OTHER COMMUNICATNS			1,500			2,000		500
		403	OFFICE SERVICES			1,100			1,100		
		412	RENTALS OF MISC.EQUIP			700			700		
		451	NON OVERNIGHT TRVL EXP-GENERAL			500			700		200
		499	OTHER EXPENSES - GENERAL			1,300					1,300-
			SUBTOTAL FOR OTHR SER&CHR			8,114			7,514		600-
60			CNRCTL SVCS								
		602	TELECOMMUNICATIONS MAINT		1	1,800		1	2,000		200
		612	OFFICE EQUIPMENT MAINTENANCE		2	1,000		2	1,000		
		613	DATA PROCESSING EQUIPMENT		1	500		1	500		
		615	PRINTING CONTRACTS		1	188				1-	188-
		624	CLEANING SERVICES		1	1,440		1	1,600		160
			SUBTOTAL FOR CNRCTL SVCS		6	4,928		5	5,100		172
			SUBTOTAL FOR BUDGET CODE 1000		6	16,783		5	22,614		5,831
			TOTAL FOR BROOKLYN COMMUNITY BOARD #11		6	16,783		5	22,614		5,831
			TOTAL FOR OTHER THAN PERSONAL SERVICES		6	16,783		5	22,614		5,831

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,014	16,783	3,014	22,614	5,831
FINANCIAL PLAN SAVINGS APPROPRIATION		16,783		22,614	5,831

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,783	22,614	5,831
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	16,783	22,614	5,831

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	24,408			24,408		
			856001	42C HEAT LIGHT & POWER	2,961			3,349		388
		SUBTOTAL FOR OTHR SER&CHR			27,369			27,757		388
		SUBTOTAL FOR BUDGET CODE 4000			27,369			27,757		388
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11			27,369			27,757		388
		TOTAL FOR RENT AND ENERGY			27,369			27,757		388

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,961	27,369	3,349	27,757	388
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		27,371		27,759	388

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,371		27,759	388
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,371		27,759	388

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	163,775	1	157,944	5,831-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	163,775	1	157,944	5,831-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	163,775	157,944	5,831-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	163,775	157,944	5,831-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,975	44,152	6,363	50,371	6,219
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		44,154		50,373	6,219

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	44,154	50,373	6,219
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	44,154	50,373	6,219
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	163,775	1	157,944	5,831-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	163,775	1	157,944	5,831-
OTPS					
TOTALS FOR OPERATING BUDGET		44,152		50,371	6,219
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		44,154		50,373	6,219
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	207,927	1	208,315	388
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	1	207,929	1	208,317	388
FUNDING					
CITY		207,929		208,317	388
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		207,929		208,317	388

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,338	2	55,057	103,281-
		SUBTOTAL FOR F/T SALARIED	2	158,338	2	55,057	103,281-
03 UNSALARIED		031 UNSALARIED				21,400	21,400
		SUBTOTAL FOR UNSALARIED				21,400	21,400
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,525		800	2,725-
		SUBTOTAL FOR ADD GRS PAY		3,525		800	2,725-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,475		59,917	54,442
		SUBTOTAL FOR AMT TO SCHED		5,475		59,917	54,442
		SUBTOTAL FOR BUDGET CODE 1000	2	167,338	2	137,174	30,164-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	167,338	2	137,174	30,164-
		TOTAL FOR PERSONAL SERVICES	2	167,338	2	137,174	30,164-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	167,338	2	137,174	30,164-
FINANCIAL PLAN SAVINGS				4,800	4,800
APPROPRIATION	2	167,338	2	141,974	25,364-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	167,338	141,974	25,364-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	167,338	141,974	25,364-
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DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY05-01/09/05				DEPARTMENTAL ESTI FY06				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1136	COMMUNITY SERVICE AIDE	D 482	52406	22,674- 23,683			1	24,274	1	24,274
1100	DISTRICT MANAGER	D 482	56086	42,349-137,207	1	67,500	1	75,641		8,141
1107	ASSOCIATE STAFF ANALYST	D 482	12627	47,485- 74,118	1	60,563	1	65,923		5,360
	SUBTOTAL FOR OBJECT 001				2	128,063	3	165,838	1	37,775
	POSITION SCHEDULE FOR U/A 001				2	128,063	3	165,838	1	37,775

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL	195		5,000		4,805
			117		POSTAGE	73		5,000		4,927
			170		CLEANING SUPPLIES			200		200
		SUBTOTAL FOR SUPPLYS&MATL				268		10,200		9,932
30		PROPTY&EQUIP	302		TELECOMMUNICATIONS EQUIPMENT			4,338		4,338
			314		OFFICE FURITURE			8,000		8,000
			319		SECURITY EQUIPMENT			2,000		2,000
			337		BOOKS-OTHER	411		500		89
		SUBTOTAL FOR PROPTY&EQUIP				411		14,838		14,427
40	OTHR SER&CHR 858001	40B	40B		TELEPHONE & OTHER COMMUNICATNS	2,846		2,846		
			400		CONTRACTUAL SERVICES-GENERAL			250		250
			403		OFFICE SERVICES			450		450
			412		RENTALS OF MISC.EQUIP	4,134		4,500		366
			431		LEASING OF MISC EQUIP			2,000		2,000
			451		NON OVERNIGHT TRVL EXP-GENERAL			400		400
			499		OTHER EXPENSES - GENERAL	1,927				1,927-
		SUBTOTAL FOR OTHR SER&CHR				8,907		10,446		1,539
60	CNRCTL SVCS	602	602	1	TELECOMMUNICATIONS MAINT	2,334	1	600		1,734-
		622	622		TEMPORARY SERVICES		1	1,000	1	1,000
		624	624	1	CLEANING SERVICES	1,300	1	1,500		200
		SUBTOTAL FOR CNRCTL SVCS		2		3,634	3	3,100	1	534-
SUBTOTAL FOR BUDGET CODE 1000				2		13,220	3	38,584	1	25,364
TOTAL FOR BROOKLYN COMMUNITY BOARD #12				2		13,220	3	38,584	1	25,364
TOTAL FOR OTHER THAN PERSONAL SERVICES				2		13,220	3	38,584	1	25,364

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,846	13,220	2,846	38,584	25,364
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,220		38,584	25,364

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,220		38,584	25,364
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,220		38,584	25,364

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	68,630			68,630		
			856001	42C HEAT LIGHT & POWER	4,699			5,108		409
				SUBTOTAL FOR OTHR SER&CHR	73,329			73,738		409
				SUBTOTAL FOR BUDGET CODE 4000	73,329			73,738		409
				TOTAL FOR BROOKLYN COMMUNITY BOARD #12	73,329			73,738		409
				TOTAL FOR RENT AND ENERGY	73,329			73,738		409

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,699	73,329	5,108	73,738	409
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		73,331		73,740	409

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	73,331	73,740	409
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	73,331	73,740	409

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	167,338	2	137,174	30,164-
FINANCIAL PLAN SAVINGS				4,800	4,800
APPROPRIATION	2	167,338	2	141,974	25,364-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	167,338	141,974	25,364-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	167,338	141,974	25,364-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,545	86,549	7,954	112,322	25,773
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		86,551		112,324	25,773

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	86,551	112,324	25,773
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	86,551	112,324	25,773
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	167,338	2	137,174	30,164-
FINANCIAL PLAN SAVINGS				4,800	4,800
APPROPRIATION	2	167,338	2	141,974	25,364-
OTPS					
TOTALS FOR OPERATING BUDGET		86,549		112,322	25,773
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		86,551		112,324	25,773
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	253,887	2	249,496	4,391-
FINANCIAL PLAN SAVINGS		2		4,802	4,800
APPROPRIATION	2	253,889	2	254,298	409
FUNDING					
CITY		253,889		254,298	409
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		253,889		254,298	409

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	123,942	2	109,863			14,079-
SUBTOTAL FOR F/T SALARIED			2	123,942	2	109,863			14,079-
03 UNSALARIED		031 UNSALARIED		11,960		11,100			860-
SUBTOTAL FOR UNSALARIED				11,960		11,100			860-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,523		34,353			32,830
SUBTOTAL FOR AMT TO SCHED				1,523		34,353			32,830
SUBTOTAL FOR BUDGET CODE 1000			2	137,425	2	155,316			17,891
TOTAL FOR BROOKLYN COMMUNITY BOARD #13			2	137,425	2	155,316			17,891
TOTAL FOR PERSONAL SERVICES			2	137,425	2	155,316			17,891

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	137,425	2	155,316	17,891
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	137,425	2	155,316	17,891

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	137,425	155,316	17,891
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	137,425	155,316	17,891

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
*1360	COMMUNITY COORDINATOR	D 483	56058	38,106- 56,396	1	44,705	1	49,896	5,191
1100	DISTRICT MANAGER	D 483	56086	42,349-137,207	1	72,194	1	76,524	4,330
	SUBTOTAL FOR OBJECT 001				2	116,899	2	126,420	9,521
	POSITION SCHEDULE FOR U/A 001				2	116,899	2	126,420	9,521

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		600			600		
			100 SUPPLIES + MATERIALS - GENERAL		5,247			5,356		109
			101 PRINTING SUPPLIES		350			235		115-
			110 FOOD & FORAGE SUPPLIES		300					300-
			117 POSTAGE		5,000			3,000		2,000-
			170 CLEANING SUPPLIES		750			250		500-
			199 DATA PROCESSING SUPPLIES		225			400		175
			SUBTOTAL FOR SUPPLYS&MATL		12,472			9,841		2,631-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		400			100		300-
			314 OFFICE FURITURE		2,200					2,200-
			315 OFFICE EQUIPMENT		500			200		300-
			319 SECURITY EQUIPMENT		500			204		296-
			332 PURCH DATA PROCESSING EQUIPT		1,400			200		1,200-
			337 BOOKS-OTHER		324			100		224-
			SUBTOTAL FOR PROPTY&EQUIP		5,324			804		4,520-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,300			5,300		
			402 TELEPHONE & OTHER COMMUNICATNS					150		150
			412 RENTALS OF MISC.EQUIP		4,051			3,160		891-
			417 ADVERTISING		400			100		300-
			432 LEASING OF DATA PROC EQUIP		400					400-
			451 NON OVERNIGHT TRVL EXP-GENERAL		829			600		229-
			499 OTHER EXPENSES - GENERAL		3,407					3,407-
			SUBTOTAL FOR OTHR SER&CHR		14,387			9,310		5,077-
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	2,500	2		680		1,820-
			608 MAINT & REP GENERAL	1	200	1		200		
			622 TEMPORARY SERVICES	3	3,050	3		1,200		1,850-
			624 CLEANING SERVICES	1	3,200	1		2,000		1,200-
			684 PROF SERV COMPUTER SERVICES	1	2,000				1-	2,000-
			SUBTOTAL FOR CNRCTL SVCS	8	10,950	7		4,080	1-	6,870-
90	OTPS HOLD CD		999 OTPS HOLDING CODE					1,207		1,207
			SUBTOTAL FOR OTPS HOLD CD					1,207		1,207
			SUBTOTAL FOR BUDGET CODE 1000	8	43,133	7		25,242	1-	17,891-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #13			8	43,133	7	25,242	1-	17,891-
TOTAL FOR OTHER THAN PERSONAL SERVICES			8	43,133	7	25,242	1-	17,891-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,900	43,133	5,900	25,242	17,891-
FINANCIAL PLAN SAVINGS APPROPRIATION		43,133		25,242	17,891-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		43,133		25,242	17,891-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		43,133		25,242	17,891-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			4,000			4,000		
			414 RENTALS - LAND BLDGS & STRUCTS			31,438			31,438		
			SUBTOTAL FOR OTHR SER&CHR			35,438			35,438		
			SUBTOTAL FOR BUDGET CODE 4000			35,438			35,438		
			TOTAL FOR BROOKLYN COMMUNITY BOARD #13			35,438			35,438		
			TOTAL FOR RENT			35,438			35,438		

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,438		35,438	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,438		35,438	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,438	35,438	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	35,438	35,438	

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	137,425	2	155,316	17,891
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	137,425	2	155,316	17,891

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	137,425	155,316	17,891
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	137,425	155,316	17,891
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,900	78,571	5,900	60,680	17,891-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,571		60,680	17,891-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		78,571		60,680	17,891-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		78,571		60,680	17,891-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	137,425	2	155,316	17,891
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	137,425	2	155,316	17,891
OTPS					
TOTALS FOR OPERATING BUDGET		78,571		60,680	17,891-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,571		60,680	17,891-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	215,996	2	215,996	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,996	2	215,996	
FUNDING					
CITY		215,996		215,996	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		215,996		215,996	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,271	2	148,014	6,257-
		SUBTOTAL FOR F/T SALARIED	2	154,271	2	148,014	6,257-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,024		800	2,224-
		SUBTOTAL FOR ADD GRS PAY		3,024		800	2,224-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,523		11,283	9,760
		SUBTOTAL FOR AMT TO SCHED		1,523		11,283	9,760
		SUBTOTAL FOR BUDGET CODE 1000	2	158,818	2	160,097	1,279
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	2	158,818	2	160,097	1,279
		TOTAL FOR PERSONAL SERVICES	2	158,818	2	160,097	1,279

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	158,818	2	160,097	1,279
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	158,818	2	160,097	1,279

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	158,818	160,097	1,279
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	158,818	160,097	1,279

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 484	56086	42,349-137,207	1	88,341	1	92,811	4,470
1107	ASSOCIATE STAFF ANALYST	D 484	12627	47,485- 74,118	1	59,107	1	65,846	6,739
	SUBTOTAL FOR OBJECT 001				2	147,448	2	158,657	11,209
	POSITION SCHEDULE FOR U/A 001				2	147,448	2	158,657	11,209

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,630		1,173			457-
		101 PRINTING SUPPLIES				500			500
		117 POSTAGE		546		1,000			454
		170 CLEANING SUPPLIES		500		500			
		199 DATA PROCESSING SUPPLIES		500		500			
		SUBTOTAL FOR SUPPLYS&MATL		3,176		3,673			497
30		PROPTY&EQUIP							
		314 OFFICE FURITURE				1,530			1,530
		337 BOOKS-OTHER		100		500			400
		SUBTOTAL FOR PROPTY&EQUIP		100		2,030			1,930
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,343		2,343			
		402 TELEPHONE & OTHER COMMUNICATNS				500			500
		412 RENTALS OF MISC.EQUIP		4,196		3,727			469-
		431 LEASING OF MISC EQUIP				821			821
		451 NON OVERNIGHT TRVL EXP-GENERAL		400		400			
		499 OTHER EXPENSES - GENERAL		3,505					3,505-
		SUBTOTAL FOR OTHR SER&CHR		10,444		7,791			2,653-
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1	900	1	900			
		612 OFFICE EQUIPMENT MAINTENANCE			1	300	1	1	300
		613 DATA PROCESSING EQUIPMENT			1	1,120	1	1	1,120
		615 PRINTING CONTRACTS			1	300	1	1	300
		622 TEMPORARY SERVICES	1	5,320	1	4,247			1,073-
		624 CLEANING SERVICES	1	1,800	1	100			1,700-
		SUBTOTAL FOR CNTRCTL SVCS	3	8,020	6	6,967		3	1,053-
		SUBTOTAL FOR BUDGET CODE 1000	3	21,740	6	20,461		3	1,279-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	21,740	6	20,461		3	1,279-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	21,740	6	20,461		3	1,279-

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,343	21,740	2,343	20,461	1,279-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,740		20,461	1,279-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,740		20,461	1,279-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		21,740		20,461	1,279-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	51,000			51,000		
			856001	42C HEAT LIGHT & POWER	5,832			6,331		499
		SUBTOTAL FOR OTHR SER&CHR			56,832			57,331		499
		SUBTOTAL FOR BUDGET CODE 4000			56,832			57,331		499
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14			56,832			57,331		499
		TOTAL FOR RENT AND ENERGY			56,832			57,331		499

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,832	56,832	6,331	57,331	499
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		56,834		57,333	499

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,834	57,333	499
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	56,834	57,333	499

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	158,818	2	160,097	1,279
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	158,818	2	160,097	1,279

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	158,818	160,097	1,279
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 158,818 160,097 1,279

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,175	78,572	8,674	77,792	780-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		78,574		77,794	780-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	78,574	77,794	780-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	78,574	77,794	780-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	158,818	2	160,097	1,279
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	158,818	2	160,097	1,279
OTPS					
TOTALS FOR OPERATING BUDGET		78,572		77,792	780-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		78,574		77,794	780-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	237,390	2	237,889	499
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	237,392	2	237,891	499
FUNDING					
CITY		237,392		237,891	499
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		237,392		237,891	499

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	118,213	4	118,213			
SUBTOTAL FOR F/T SALARIED			4	118,213	4	118,213			
03 UNSALARIED		031 UNSALARIED		16,926		16,926			
SUBTOTAL FOR UNSALARIED				16,926		16,926			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		16,194		16,194			
SUBTOTAL FOR AMT TO SCHED				16,194		16,194			
SUBTOTAL FOR BUDGET CODE 1000			4	151,333	4	151,333			
TOTAL FOR BROOKLYN COMMUNITY BOARD #15			4	151,333	4	151,333			
TOTAL FOR PERSONAL SERVICES			4	151,333	4	151,333			

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	151,333	4	151,333	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	151,333	4	151,333	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	151,333	151,333	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	151,333	151,333	

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY05-01/09/05				DEPARTMENTAL ESTI FY06				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1300	COMMUNITY ASSOCIATE	D 485	56057	26,998- 42,839			1	35,031	1	35,031
1100	DISTRICT MANAGER	D 485	56086	42,349-137,207	1		1	59,160		59,160
1105	COMMUNITY COORDINATOR	D 485	56057	26,998- 42,839	1	29,232			-1	-29,232
1310	COMMUNITY ASSISTANT	D 485	56056	22,907- 28,331	1	23,458	1	26,386		2,928
	SUBTOTAL FOR OBJECT 001				3	52,690	3	120,577		67,887
	POSITION SCHEDULE FOR U/A 001				3	52,690	3	120,577		67,887

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					5,000		5,000
			100 SUPPLIES + MATERIALS - GENERAL		3,280			3,000		280-
			101 PRINTING SUPPLIES		955			3,000		2,045
			110 FOOD & FORAGE SUPPLIES		3,000			3,000		
			117 POSTAGE		2,000			2,000		
			169 MAINTENANCE SUPPLIES		500			500		
			170 CLEANING SUPPLIES		200			200		
			199 DATA PROCESSING SUPPLIES		1,000			1,000		
			SUBTOTAL FOR SUPPLYS&MATL		10,935			17,700		6,765
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,698			3,698		
			302 TELECOMMUNICATIONS EQUIPMENT		507					507-
			337 BOOKS-OTHER		176					176-
			SUBTOTAL FOR PROPTY&EQUIP		4,381			3,698		683-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,627			3,627		
			402 TELEPHONE & OTHER COMMUNICATNS		1,200			1,200		
			412 RENTALS OF MISC.EQUIP		3,000					3,000-
			413 RENTAL-DATA PROCESSING EQUIP					3,000		3,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		500					500-
			SUBTOTAL FOR OTHR SER&CHR		8,327			7,827		500-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	5,582				1-	5,582-
			SUBTOTAL FOR CNTRCTL SVCS	1	5,582				1-	5,582-
			SUBTOTAL FOR BUDGET CODE 1000	1	29,225			29,225	1-	
			TOTAL FOR BROOKLYN COMMUNITY BOARD #15	1	29,225			29,225	1-	
			TOTAL FOR OTHER THAN PERSONAL SERVICES	1	29,225			29,225	1-	

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,627	29,225	8,627	29,225	
FINANCIAL PLAN SAVINGS APPROPRIATION		29,225		29,225	

FUNDING SUMMARY

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

	29,225	29,225	
TOTAL	29,225	29,225	

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	151,333	4	151,333	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	151,333	4	151,333	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	151,333	151,333	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	151,333	151,333	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,627	29,225	8,627	29,225	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,225		29,225	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,225	29,225	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

29,225

29,225

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	151,333	4	151,333	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	151,333	4	151,333	
OTPS					
TOTALS FOR OPERATING BUDGET		29,225		29,225	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,225		29,225	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	180,558	4	180,558	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	180,558	4	180,558	
FUNDING					
CITY		180,558		180,558	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		180,558		180,558	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,651	3	162,651			
		SUBTOTAL FOR F/T SALARIED	3	162,651	3	162,651			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 1000	3	163,651	3	163,651			
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	163,651	3	163,651			
		TOTAL FOR PERSONAL SERVICES	3	163,651	3	163,651			

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	163,651	3	163,651	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,651	3	163,651	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	163,651	163,651	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,651	163,651	

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY05-01/09/05				DEPARTMENTAL ESTI FY06				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
*1310	COMMUNITY ASSISTANT	D 486	56056	22,907- 28,331	1	25,859	1	27,168		1,309
1100	DISTRICT MANAGER	D 486	56086	42,349-137,207	1	82,475	1	84,949		2,474
1110	COMMUNITY COORDINATOR	D 486	56058	38,106- 56,396	1	49,517	1	52,064		2,547
	SUBTOTAL FOR OBJECT 001				3	157,851	3	164,181		6,330
	POSITION SCHEDULE FOR U/A 001				3	157,851	3	164,181		6,330

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			300			300		
			100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000		
			101 PRINTING SUPPLIES			200					200-
			117 POSTAGE			645			1,000		355
			199 DATA PROCESSING SUPPLIES			500			500		
			SUBTOTAL FOR SUPPLYS&MATL			2,645			2,800		155
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT			500			2,500		2,000
			319 SECURITY EQUIPMENT			564			564		
			SUBTOTAL FOR PROPTY&EQUIP			1,064			3,064		2,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,538			2,538		
			412 RENTALS OF MISC.EQUIP			3,300					3,300-
			413 RENTAL-DATA PROCESSING EQUIP			500			3,638		3,138
			451 NON OVERNIGHT TRVL EXP-GENERAL			500			700		200
			499 OTHER EXPENSES - GENERAL			1,328					1,328-
			SUBTOTAL FOR OTHR SER&CHR			8,166			6,876		1,290-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		300	1		249		51-
			612 OFFICE EQUIPMENT MAINTENANCE	1		1,700	1		1,386		314-
			613 DATA PROCESSING EQUIPMENT	1		532	1		532		
			622 TEMPORARY SERVICES				1		2,000	1	2,000
			684 PROF SERV COMPUTER SERVICES	1		2,500				1-	2,500-
			SUBTOTAL FOR CNTRCTL SVCS	4		5,032	4		4,167		865-
			SUBTOTAL FOR BUDGET CODE 1000	4		16,907	4		16,907		
			TOTAL FOR BROOKLYN COMMUNITY BOARD #16	4		16,907	4		16,907		
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4		16,907	4		16,907		

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,838	16,907	2,838	16,907	
FINANCIAL PLAN SAVINGS APPROPRIATION		16,907		16,907	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,907	16,907	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	16,907	16,907	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	28,550			28,550		
			423	HEAT LIGHT & POWER	2,749			2,749		
		SUBTOTAL FOR OTHR SER&CHR			31,299			31,299		
		SUBTOTAL FOR BUDGET CODE 4000			31,299			31,299		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16			31,299			31,299		
		TOTAL FOR RENT			31,299			31,299		

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		31,299		31,299	
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		31,302		31,302	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,302	31,302	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	31,302	31,302	

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	163,651	3	163,651	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,651	3	163,651	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	163,651	163,651	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

163,651

163,651

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,838	48,206	2,838	48,206	
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		48,209		48,209	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,209	48,209	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

48,209

48,209

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	163,651	3	163,651	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,651	3	163,651	
OTPS					
TOTALS FOR OPERATING BUDGET		48,206		48,206	
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		48,209		48,209	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	211,857	3	211,857	
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION	3	211,860	3	211,860	
FUNDING					
CITY		211,860		211,860	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		211,860		211,860	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	103,903	4	108,903			5,000
		SUBTOTAL FOR F/T SALARIED	4	103,903	4	108,903			5,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		51,477		53,477			2,000
		SUBTOTAL FOR AMT TO SCHED		51,477		53,477			2,000
		SUBTOTAL FOR BUDGET CODE 1000	4	156,180	4	163,180			7,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	156,180	4	163,180			7,000
		TOTAL FOR PERSONAL SERVICES	4	156,180	4	163,180			7,000

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	156,180	4	163,180	7,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	156,180	4	163,180	7,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	156,180	163,180	7,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	156,180	163,180	7,000

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 487	56086	42,349-137,207	1		1	53,000	53,000
1144	COMMUNITY ASSISTANT	D 487	56056	22,907- 28,331	1	25,116	1	27,154	2,038
1161	COMMUNITY ASSOCIATE	D 487	56057	26,998- 42,839	1	40,000			-40,000
1162	COMMUNITY ASSOCIATE	D 487	56057	26,998- 42,839	1	33,095	1	35,783	2,688
	SUBTOTAL FOR OBJECT 001				4	98,211	3	115,937	-1 17,726
	POSITION SCHEDULE FOR U/A 001				4	98,211	3	115,937	-1 17,726

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400			400		
			100 SUPPLIES + MATERIALS - GENERAL		5,778			1,088		4,690-
			101 PRINTING SUPPLIES		249			84		165-
			117 POSTAGE		3,977			1,977		2,000-
			199 DATA PROCESSING SUPPLIES		127			527		400
			SUBTOTAL FOR SUPPLYS&MATL		5,031			4,076		6,455-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		75					75-
			319 SECURITY EQUIPMENT		420			420		
			332 PURCH DATA PROCESSING EQUIPT					1,950		1,950
			337 BOOKS-OTHER		174			574		400
			SUBTOTAL FOR PROPTY&EQUIP		669			2,944		2,275
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,432			3,432		
			402 TELEPHONE & OTHER COMMUNICATNS					169		169
			403 OFFICE SERVICES		33			33		
			412 RENTALS OF MISC.EQUIP		1,477			708		769-
			417 ADVERTISING		3			543		540
			451 NON OVERNIGHT TRVL EXP-GENERAL		251			251		
			SUBTOTAL FOR OTHR SER&CHR		5,196			5,136		60-
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,737	1		369		1,368-
			608 MAINT & REP GENERAL			1		75	1	75
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,525	1		2,525		
			613 DATA PROCESSING EQUIPMENT			1		165	1	165
			622 TEMPORARY SERVICES	1	3,000				1-	3,000-
			624 CLEANING SERVICES	1	720	1		720		
			SUBTOTAL FOR CNRCTL SVCS	4	7,982	5		3,854	1	4,128-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL					1,368		1,368
			SUBTOTAL FOR FXD MIS CHGS					1,368		1,368
			SUBTOTAL FOR BUDGET CODE 1000	4	24,378	5		17,378	1	7,000-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	24,378	5		17,378	1	7,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	24,378	5	17,378	1	7,000-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,832	24,378	3,832	17,378	7,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,378		17,378	7,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,378		17,378	7,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,378		17,378	7,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	49,229			49,229		
			856001	42C HEAT LIGHT & POWER	6,486			6,555		69
			SUBTOTAL FOR OTHR SER&CHR		55,715			55,784		69
			SUBTOTAL FOR BUDGET CODE 4000		55,715			55,784		69
			TOTAL FOR BROOKLYN COMMUNITY BOARD #17		55,715			55,784		69
			TOTAL FOR RENT AND ENERGY		55,715			55,784		69

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,486	55,715	6,555	55,784	69
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		55,717		55,786	69

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,717	55,786	69
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	55,717	55,786	69

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	156,180	4	163,180	7,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	156,180	4	163,180	7,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	156,180	163,180	7,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 156,180 163,180 7,000

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,318	80,093	10,387	73,162	6,931-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		80,095		73,164	6,931-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	80,095	73,164	6,931-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	80,095	73,164	6,931-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	156,180	4	163,180	7,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	156,180	4	163,180	7,000
OTPS					
TOTALS FOR OPERATING BUDGET		80,093		73,162	6,931-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		80,095		73,164	6,931-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	236,273	4	236,342	69
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	4	236,275	4	236,344	69
FUNDING					
CITY		236,275		236,344	69
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		236,275		236,344	69

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	129,114	2	129,114			
		SUBTOTAL FOR F/T SALARIED	2	129,114	2	129,114			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		17,814		17,814			
		SUBTOTAL FOR AMT TO SCHED		17,814		17,814			
		SUBTOTAL FOR BUDGET CODE 1000	2	147,728	2	147,728			
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	147,728	2	147,728			
		TOTAL FOR PERSONAL SERVICE	2	147,728	2	147,728			

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	147,728	2	147,728	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	147,728	2	147,728	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	147,728	147,728	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	147,728	147,728	

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	DISTRICT MANAGER	D 488	56086	42,349-137,207	1	86,454	1	90,829	4,375
1130	COMMUNITY ASSOCIATE	D 488	56057	26,998- 42,839	1	38,660	1	40,657	1,997
	SUBTOTAL FOR OBJECT 001				2	125,114	2	131,486	6,372
	POSITION SCHEDULE FOR U/A 001				2	125,114	2	131,486	6,372

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,994			3,994		1,000
		101 PRINTING SUPPLIES			834			834		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			250			250		
		117 POSTAGE			3,700			3,700		
		170 CLEANING SUPPLIES			800			800		
		199 DATA PROCESSING SUPPLIES			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			9,578			10,578		1,000
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,180			1,180		
		315 OFFICE EQUIPMENT			1,000					1,000-
		319 SECURITY EQUIPMENT			500			500		
		332 PURCH DATA PROCESSING EQUIPT			1,500			1,500		
		337 BOOKS-OTHER			500			500		
		SUBTOTAL FOR PROPTY&EQUIP			4,680			3,680		1,000-
40		OTHR SER&CHR								
	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,386			3,386		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,000			1,000		
		402 TELEPHONE & OTHER COMMUNICATNS			500			500		
		412 RENTALS OF MISC.EQUIP			4,800			4,800		
		431 LEASING OF MISC EQUIP			2,550			2,550		
		451 NON OVERNIGHT TRVL EXP-GENERAL			100			100		
		499 OTHER EXPENSES - GENERAL			800			800		
		SUBTOTAL FOR OTHR SER&CHR			13,136			13,136		
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	1,000		1	1,000		
		608 MAINT & REP GENERAL		1	950		1	950		
		612 OFFICE EQUIPMENT MAINTENANCE		1	1,750		1	1,750		
		613 DATA PROCESSING EQUIPMENT		1	116		1	116		
		624 CLEANING SERVICES		1	1,620		1	1,620		
		SUBTOTAL FOR CNTRCTL SVCS		5	5,436		5	5,436		
		SUBTOTAL FOR BUDGET CODE 1000		5	32,830		5	32,830		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18		5	32,830		5	32,830		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	CNTRCT		CNTRCT			
TOTAL FOR OTHER	THAN	PERSONAL	SERVICES	5	32,830	5	32,830		

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,386	32,830	4,386	32,830	
FINANCIAL PLAN SAVINGS APPROPRIATION		32,830		32,830	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,830	32,830	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	32,830	32,830	

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET					
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		2		2	

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

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	147,728	2	147,728	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	147,728	2	147,728	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	147,728	147,728	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

147,728

147,728

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,386	32,830	4,386	32,830	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		32,832		32,832	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,832	32,832	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

32,832

32,832

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	147,728	2	147,728	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	147,728	2	147,728	
OTPS					
TOTALS FOR OPERATING BUDGET		32,830		32,830	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		32,832		32,832	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	180,558	2	180,558	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	2	180,560	2	180,560	
FUNDING					
CITY		180,560		180,560	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		180,560		180,560	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	163,275	4	163,275			
		SUBTOTAL FOR F/T SALARIED	4	163,275	4	163,275			
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		800					800-
		SUBTOTAL FOR ADD GRS PAY		800					800-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,151		1,951			800
		053 AMOUNT TO BE SCHEDULED-PS		2,751		2,751			
		SUBTOTAL FOR AMT TO SCHED		3,902		4,702			800
		SUBTOTAL FOR BUDGET CODE 1000	4	167,977	4	167,977			
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	4	167,977	4	167,977			
		TOTAL FOR PERSONAL SERVICES	4	167,977	4	167,977			

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	167,977	4	167,977	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	167,977	4	167,977	

FUNDING SUMMARY

CITY
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE
FEDERAL - C.D.
FEDERAL - OTHER
INTRA-CITY SALES

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

167,977

167,977

TOTAL

167,977

167,977

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY05-01/09/05				DEPARTMENTAL ESTI FY06				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 491	56086	42,349-137,207	1	65,473	1	67,437		1,964
1103	COMMUNITY ASSISTANT	D 491	56056	22,907- 28,331	1	25,693	1	26,993		1,300
1105	COMMUNITY ASSOCIATE	D 491	56057	26,998- 42,839	2	69,260	2	72,764		3,504
	SUBTOTAL FOR OBJECT 001				4	160,426	4	167,194		6,768
	POSITION SCHEDULE FOR U/A 001				4	160,426	4	167,194		6,768

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			817			572		245-
		101 PRINTING SUPPLIES						150		150
		110 FOOD & FORAGE SUPPLIES			650					650-
		117 POSTAGE			100			100		
		199 DATA PROCESSING SUPPLIES			350			200		150-
		SUBTOTAL FOR SUPPLYS&MATL			1,917			1,022		895-
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			200			250		50
		315 OFFICE EQUIPMENT			200			250		50
		332 PURCH DATA PROCESSING EQUIPT			200					200-
		337 BOOKS-OTHER			100			100		
		SUBTOTAL FOR PROPTY&EQUIP			700			600		100-
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			3,559			3,559		
		400 CONTRACTUAL SERVICES-GENERAL			1,000			1,700		700
		403 OFFICE SERVICES			150					150-
		412 RENTALS OF MISC.EQUIP			3,250			3,150		100-
		417 ADVERTISING			250			1,000		750
		451 NON OVERNIGHT TRVL EXP-GENERAL			150			350		200
		499 OTHER EXPENSES - GENERAL			755					755-
		SUBTOTAL FOR OTHR SER&CHR			9,114			9,759		645
60		CNRCTL SVCS								
		684 PROF SERV COMPUTER SERVICES		1	150				1-	150-
		SUBTOTAL FOR CNRCTL SVCS		1	150				1-	150-
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL			700			700		
		SUBTOTAL FOR FXD MIS CHGS			700			700		
90		OTPS HOLD CD								
		999 OTPS HOLDING CODE						500		500
		SUBTOTAL FOR OTPS HOLD CD						500		500
		SUBTOTAL FOR BUDGET CODE 1000		1	12,581			12,581	1-	
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		1	12,581			12,581	1-	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	12,581		12,581	1-	

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,559	12,581	3,559	12,581	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,581		12,581	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,581		12,581	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		12,581		12,581	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1										
BUDGET CODE: 4000 RENT										
40		OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			47,501		47,501
		SUBTOTAL FOR OTHR SER&CHR						47,501		47,501
		SUBTOTAL FOR BUDGET CODE 4000						47,501		47,501
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1						47,501		47,501
		TOTAL FOR RENT						47,501		47,501

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		47,501		47,501	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		47,503		47,503	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	47,503	47,503	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	47,503	47,503	

DEPARTMENTAL ESTIMATES- FY06

AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	167,977	4	167,977	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	167,977	4	167,977	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	167,977	167,977	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

167,977

167,977

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,559	60,082	3,559	60,082	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		60,084		60,084	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	60,084	60,084	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

60,084

60,084

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	167,977	4	167,977	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	167,977	4	167,977	
OTPS					
TOTALS FOR OPERATING BUDGET		60,082		60,082	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		60,084		60,084	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	228,059	4	228,059	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	4	228,061	4	228,061	
FUNDING					
CITY		228,061		228,061	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		228,061		228,061	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	148,932	3	142,570			6,362-
SUBTOTAL FOR F/T SALARIED			3	148,932	3	142,570			6,362-
03 UNSALARIED		031 UNSALARIED		12,662		12,700			38
SUBTOTAL FOR UNSALARIED				12,662		12,700			38
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,150		7,022			3,872
SUBTOTAL FOR AMT TO SCHED				3,150		7,022			3,872
SUBTOTAL FOR BUDGET CODE 1000			3	164,744	3	162,292			2,452-
TOTAL FOR STATEN ISLAND COMMUNITY BD #2			3	164,744	3	162,292			2,452-
TOTAL FOR PERSONAL SERVICES			3	164,744	3	162,292			2,452-

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	164,744	3	162,292	2,452-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	164,744	3	162,292	2,452-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	164,744	162,292	2,452-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	164,744	162,292	2,452-

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY05-01/09/05				DEPARTMENTAL ESTI FY06				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 492	56086	42,349-137,207	1	78,196	1	82,058		3,862
1130	COMMUNITY ASSOCIATE	D 492	56057	26,998- 42,839	1	28,610	1	30,039		1,429
1135	COMMUNITY ASSOCIATE	D 492	56057	26,998- 42,839	1	38,589	1	40,516		1,927
	SUBTOTAL FOR OBJECT 001				3	145,395	3	152,613		7,218
	POSITION SCHEDULE FOR U/A 001				3	145,395	3	152,613		7,218

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,507			1,435		72-
		101 PRINTING SUPPLIES			560			500		60-
		110 FOOD & FORAGE SUPPLIES			250					250-
		117 POSTAGE			2,000			2,000		
		199 DATA PROCESSING SUPPLIES			600			600		
		SUBTOTAL FOR SUPPLYS&MATL			4,917			4,535		382-
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			50					50-
		314 OFFICE FURITURE			1,870			495		1,375-
		315 OFFICE EQUIPMENT			219			4,149		3,930
		332 PURCH DATA PROCESSING EQUIPT						562		562
		337 BOOKS-OTHER			400			450		50
		SUBTOTAL FOR PROPTY&EQUIP			2,539			5,656		3,117
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			200			381		181
		402 TELEPHONE & OTHER COMMUNICATNS			1,019			1,019		
		403 OFFICE SERVICES			100			200		100
		412 RENTALS OF MISC.EQUIP			1,660			1,660		
		417 ADVERTISING			100			865		765
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,300			1,300		
		499 OTHER EXPENSES - GENERAL			1,329					1,329-
		SUBTOTAL FOR OTHR SER&CHR			5,708			5,425		283-
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE		3	1,850		3	1,850		
		SUBTOTAL FOR CNTRCTL SVCS		3	1,850		3	1,850		
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL			800			800		
		SUBTOTAL FOR FXD MIS CHGS			800			800		
		SUBTOTAL FOR BUDGET CODE 1000		3	15,814		3	18,266		2,452
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2		3	15,814		3	18,266		2,452
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	15,814		3	18,266		2,452

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,814		18,266	2,452
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,814		18,266	2,452

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,814		18,266	2,452
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,814		18,266	2,452

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2						
BUDGET CODE: 4000 RENT						
40	OTHR SER&CHR 819001	41D	RENTALS - LAND BLDGS & STRUCTS		45,000	45,000
	SUBTOTAL FOR OTHR SER&CHR			45,000	45,000	
	SUBTOTAL FOR BUDGET CODE 4000			45,000	45,000	
	TOTAL FOR STATEN ISLAND COMMUNITY BD #2			45,000	45,000	
	TOTAL FOR RENT			45,000	45,000	

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	45,000	45,000	45,000	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		45,002		45,002	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,002	45,002	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	45,002	45,002	

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	164,744	3	162,292	2,452-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	164,744	3	162,292	2,452-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	164,744	162,292	2,452-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	164,744	162,292	2,452-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	60,814	45,000	63,266	2,452
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		60,816		63,268	2,452

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	60,816	63,268	2,452
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	60,816	63,268	2,452
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	164,744	3	162,292	2,452-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	164,744	3	162,292	2,452-
OTPS					
TOTALS FOR OPERATING BUDGET		60,814		63,266	2,452
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		60,816		63,268	2,452
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	225,558	3	225,558	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	225,560	3	225,560	
FUNDING					
CITY		225,560		225,560	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		225,560		225,560	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	140,046	3	133,477			6,569-
SUBTOTAL FOR F/T SALARIED			3	140,046	3	133,477			6,569-
03 UNSALARIED		031 UNSALARIED		21,397		28,000			6,603
SUBTOTAL FOR UNSALARIED				21,397		28,000			6,603
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,205		3,171			34-
SUBTOTAL FOR AMT TO SCHED				3,205		3,171			34-
SUBTOTAL FOR BUDGET CODE 1000			3	165,448	3	165,448			
TOTAL FOR STATEN ISLAND COMMUNITY BOARD3			3	165,448	3	165,448			
TOTAL FOR PERSONAL SERVICES			3	165,448	3	165,448			

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,448	3	165,448	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,448	3	165,448	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	165,448	165,448	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,448	165,448	

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY05-01/09/05				DEPARTMENTAL ESTI FY06				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 493	56086	42,349-137,207	1	61,934	1	68,227		6,293
1121	COMMUNITY ASSOCIATE	D 493	56057	26,998- 42,839			1	30,273	1	30,273
1124	COMMUNITY ASSISTANT	D 493	56056	22,907- 28,331	1	27,481			-1	-27,481
1125	COMMUNITY COORDINATOR	D 493	56058	38,106- 56,396	1	44,053	1	46,259		2,206
	SUBTOTAL FOR OBJECT 001				3	133,468	3	144,759		11,291
	POSITION SCHEDULE FOR U/A 001				3	133,468	3	144,759		11,291

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,123			1,500		377
		101 PRINTING SUPPLIES			100			100		
		110 FOOD & FORAGE SUPPLIES			500					500-
		117 POSTAGE						1,000		1,000
		170 CLEANING SUPPLIES						100		100
		199 DATA PROCESSING SUPPLIES			100					100-
		SUBTOTAL FOR SUPPLYS&MATL			1,823			2,700		877
30		PROPTY&EQUIP								
		314 OFFICE FURITURE						200		200
		315 OFFICE EQUIPMENT			100					100-
		319 SECURITY EQUIPMENT						100		100
		332 PURCH DATA PROCESSING EQUIPT			400			100		300-
		337 BOOKS-OTHER			200			200		
		338 LIBRARY BOOKS						130		130
		SUBTOTAL FOR PROPTY&EQUIP			700			730		30
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			2,407			2,407		
		400 CONTRACTUAL SERVICES-GENERAL						300		300
		403 OFFICE SERVICES			100			100		
		412 RENTALS OF MISC.EQUIP			3,173			3,173		
		417 ADVERTISING			1,000			1,300		300
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,800			1,500		300-
		499 OTHER EXPENSES - GENERAL			1,177					1,177-
		SUBTOTAL FOR OTHR SER&CHR			9,657			8,780		877-
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	300		1	300		
		613 DATA PROCESSING EQUIPMENT		1	530				1-	530-
		624 CLEANING SERVICES		1	1,100		1	1,100		
		684 PROF SERV COMPUTER SERVICES		1			1	500		500
		SUBTOTAL FOR CNTRCTL SVCS		3	1,930		3	1,900		30-
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL			1,000			1,000		
		SUBTOTAL FOR FXD MIS CHGS			1,000			1,000		
		SUBTOTAL FOR BUDGET CODE 1000		3	15,110		3	15,110		
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		3	15,110		3	15,110		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	15,110	3	15,110	

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,407	15,110	2,407	15,110	
FINANCIAL PLAN SAVINGS APPROPRIATION		15,110		15,110	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,110		15,110	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,110		15,110	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	60,183			60,183		
			856001	42C HEAT LIGHT & POWER	5,074			5,369		295
			SUBTOTAL FOR OTHR SER&CHR		65,257			65,552		295
			SUBTOTAL FOR BUDGET CODE 4000		65,257			65,552		295
			TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		65,257			65,552		295
			TOTAL FOR RENT AND ENERGY		65,257			65,552		295

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,074	65,257	5,369	65,552	295
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		65,259		65,554	295

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,259	65,554	295
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	65,259	65,554	295

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,448	3	165,448	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,448	3	165,448	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	165,448	165,448	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

165,448

165,448

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,481	80,367	7,776	80,662	295
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		80,369		80,664	295

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	80,369	80,664	295
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	80,369	80,664	295
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	165,448	3	165,448	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,448	3	165,448	
OTPS					
TOTALS FOR OPERATING BUDGET		80,367		80,662	295
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		80,369		80,664	295
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	245,815	3	246,110	295
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	3	245,817	3	246,112	295
FUNDING					
CITY		245,817		246,112	295
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		245,817		246,112	295