

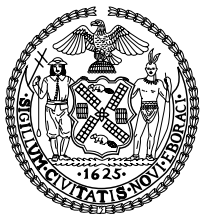
The City of New York
Fiscal Year 2006

Michael R. Bloomberg, Mayor

Departmental Estimates

VOLUME VI Dept. Nos. 781-836

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

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DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,472,109	22	1,472,109			
SUBTOTAL FOR F/T SALARIED			22	1,472,109	22	1,472,109			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,489		4,489			
		046 TERMINAL LEAVE		16,966		16,966			
		047 OVERTIME		1,082		1,082			
		049 BACKPAY - PRIOR YEARS		501		501			
		061 SUPPER MONEY		499		499			
SUBTOTAL FOR ADD GRS PAY				23,537		23,537			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		763		763			
SUBTOTAL FOR AMT TO SCHED				763		763			
SUBTOTAL FOR BUDGET CODE 0101			22	1,496,409	22	1,496,409			
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,693,694	45	1,693,694			
SUBTOTAL FOR F/T SALARIED			45	1,693,694	45	1,693,694			
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000					5,000-
SUBTOTAL FOR OTH SALARIED				5,000					5,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,677		3,677			
		042 LONGEVITY DIFFERENTIAL		113,807		118,807			5,000
		047 OVERTIME		11,899		11,899			
		049 BACKPAY - PRIOR YEARS		500		500			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				130,883		135,883			5,000
SUBTOTAL FOR BUDGET CODE 0201			45	1,829,577	45	1,829,577			
BUDGET CODE: 0301 DIVISION OF PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,357,199	48	2,357,199			
SUBTOTAL FOR F/T SALARIED			48	2,357,199	48	2,357,199			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,172		13,172			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		3,246		3,246			
		049 BACKPAY - PRIOR YEARS		1,000		1,000			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		19,418		19,418			
		SUBTOTAL FOR BUDGET CODE 0301	48	2,376,617	48	2,376,617			
		TOTAL FOR OFFICE OF THE DIRECTOR	115	5,702,603	115	5,702,603			
		TOTAL FOR EXECUTIVE MANAGEMENT	115	5,702,603	115	5,702,603			

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	115	5,702,603	115	5,702,603	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	115	5,702,603	115	5,702,603	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,702,603	5,702,603	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,702,603	5,702,603	

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

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										
*0925	EXECUTIVE AGENCY COUNSEL	D 781	95005	162,781-162,781			2	178,296	2	178,296
*1101	DEPUTY DIRECTOR OF PROBAT	D 781	51875	42,349-137,207	1	129,300	1	135,843		6,543
*1187	ADMINISTRATIVE PROBATION	D 781	10029	39,154-156,000			1	69,641	1	69,641
*1621	STOCK WORKER	D 781	12200	25,428- 37,113	1	34,769	1	34,769		
*2097	PROCUREMENT ANALYST	D 781	12158	33,234- 70,423	3	106,161	1	33,234	-2	-72,927
*2098	COMMUNITY LIAISON WORKER	D 781	56093	32,036- 42,839			1	43,262	1	43,262
*6001	COMMUNITY COORDINATOR	D 781	56058	38,106- 56,396	1	54,973	1	57,795		2,822
0921	ADMINISTRATIVE ATTORNEY	D 781	10006	33,000-156,000	2	208,889			-2	-208,889
0924	ATTORNEY AT LAW	D 781	30085	50,677- 88,287	2	114,108	2	123,328		9,220
1100	DIRECTOR OF PROBATION	D 781	94325	42,349-137,207	1	152,500			-1	-152,500
1102	DEPUTY DIRECTOR OF PROBAT	D 781	06185	42,349-137,207	2	257,778	1	135,411	-1	-122,367
1107	ADMINISTRATIVE PROBATION	D 781	10029	39,154-156,000			2	141,265	2	141,265
1114	EXECUTIVE DIRECTOR OF ADM	D 781	05085	42,349-137,207	1	128,889	1	135,411		6,522
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	33,000-156,000	8	689,246	11	905,230	3	215,984
1126	ASSOCIATE STAFF ANALYST	D 781	12627	47,485- 74,118	16	970,297	15	991,705	-1	21,408
1127	ADMINISTRATIVE STAFF ANAL	D 781	10026	33,000-156,000	2	181,698	2	190,892		9,194
1128	ADMINISTRATIVE LABOR RELA	D 781	82994	42,349-137,207	1	64,900	1	68,184		3,284
1135	COUNSEL (DEPARTMENT OF	D 781	30147	42,349-137,207	1	110,000			-1	-110,000
1136	COMPUTER SYSTEMS MANAGER	D 781	10050	30,623-156,000	3	269,719	1	88,648	-2	-181,071
1150	SUPERVISING PROBATION OFF	D 781	51860	50,155- 65,136	2	96,412	4	207,657	2	111,245
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205- 62,842	7	278,073	9	387,827	2	109,754
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205- 62,842	3	122,140	2	90,208	-1	-31,932
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205- 62,842	4	170,543	6	258,621	2	88,078
1171	PROBATION OFFICER	D 781	51810	37,598- 54,435	4	167,088	2	97,564	-2	-69,524
1201	SECRETARY TO THE DIRECTOR	D 781	06588	30,551- 50,823	1	37,205			-1	-37,205
1209	ADMINISTRATIVE PUBLIC INF	D 781	10033	39,154-156,000	1	84,660	1	88,944		4,284
1215	ACCOUNTANT (INCL. OTB)	D 781	40510	36,858- 48,140	1	35,083	1	36,858		1,775
1250	LABORATORY HELPER (COMPET	D 781	82104	27,203- 35,374	4	96,648	5	139,396	1	42,748
1333	COMMUNITY COORDINATOR	D 781	56058	38,106- 56,396	4	195,091	18	812,213	14	617,122
1370	COMPUTER ASSOCIATE (SOFTW	D 781	13631	54,031- 79,096	3	175,951	3	188,671		12,720
1373	COMPUTER PROGRAMMER ANALY	D 781	13651	41,566- 59,080	1	46,156	2	96,984	1	50,828
1374	COMPUTER PROGRAMMER ANALY	D 781	13651	41,566- 59,080	2	129,479	2	143,126		13,647
1376	COMPUTER ASSOCIATE (TECHN	D 781	13611	41,368- 79,096	3	139,708	2	82,863	-1	-56,845
1377	COMPUTER SPECIALIST(SOFTW	D 781	13632	66,489- 96,620	4	267,529	3	214,029	-1	-53,500
1378	COMPUTER SERVICE TECHNICI	D 781	13615	33,258- 46,484	2	67,354	1	36,026	-1	-31,328
1386	SUPERVISING COMPUTER SERV	D 781	13616	49,874- 64,617	3	154,401	3	166,439		12,038
1421	ASSOCIATE STAFF ANALYST	D 781	12627	47,485- 74,118	2	114,417	3	192,299	1	77,882
1452	INVESTIGATOR (DISCIPLINE)	D 781	06316	32,661- 60,318	1	39,062	1	41,039		1,977
1619	STOCK WORKER	D 781	12200	25,428- 37,113	3	88,265	2	53,476	-1	-34,789
1644	COMMUNITY ASSOCIATE	D 781	56057	26,998- 42,839	4	132,402	4	150,629		18,227
2019	SUPERVISING COUNSELOR (AD	D 781	51217	51,310- 61,266	4	191,524	2	107,812	-2	-83,712

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

		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											
2020	STAFF ANALYST	D 781	12626	43,612- 56,401	3	147,380	4	199,757	1	52,377	
2093	AGENCY CHIEF CONTRACTING	D 781	82950	42,349-137,207	1	90,012			-1	-90,012	
2401	CLERICAL AIDE	D 781	10250	23,920- 28,971	3	66,781	3	78,946		12,165	
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 44,319	15	388,853	12	351,909	-3	-36,944	
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	23,920- 44,319	9	273,974	9	295,239		21,265	
2406	SUPERVISOR OF OFFICE MACH	D 781	11704	29,525- 44,319	1	30,227			-1	-30,227	
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	23,920- 44,319	5	137,845	4	118,209	-1	-19,636	
	SUBTOTAL FOR OBJECT 001				145	7,437,490	152	7,969,655	7	532,165	
	POSITION SCHEDULE FOR U/A 001				145	7,437,490	152	7,969,655	7	532,165	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION 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:									
BUDGET CODE: 7101 RESOURCE DEVELOPMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS			35	1,683,960		35	1,683,960
SUBTOTAL FOR F/T SALARIED					35	1,683,960		35	1,683,960
SUBTOTAL FOR BUDGET CODE 7101					35	1,683,960		35	1,683,960
TOTAL FOR					35	1,683,960		35	1,683,960
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV									
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	241,941	5	241,941		5	241,941
SUBTOTAL FOR F/T SALARIED			5	241,941	5	241,941		5	241,941
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,080		35,080			
SUBTOTAL FOR FRINGE BENES				35,080		35,080			
SUBTOTAL FOR BUDGET CODE 0404			5	277,021	5	277,021			
BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,769,522	67	2,769,522		67	2,769,522
SUBTOTAL FOR F/T SALARIED			67	2,769,522	67	2,769,522		67	2,769,522
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		314,037		314,037			
SUBTOTAL FOR FRINGE BENES				314,037		314,037			
SUBTOTAL FOR BUDGET CODE 0409			67	3,083,559	67	3,083,559			
BUDGET CODE: 0412 JUVENILE INTENSIVE SUPERVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	95,100				2-	95,100-
SUBTOTAL FOR F/T SALARIED			2	95,100				2-	95,100-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,000					19,000-
SUBTOTAL FOR FRINGE BENES				19,000					19,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0412			2	114,100				2-	114,100-
BUDGET CODE: 0443 DATA CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	318,786				8-	318,786-
SUBTOTAL FOR F/T SALARIED			8	318,786				8-	318,786-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		3,178					3,178-
SUBTOTAL FOR ADD GRS PAY				3,178					3,178-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		90,854					90,854-
SUBTOTAL FOR FRINGE BENES				90,854					90,854-
SUBTOTAL FOR BUDGET CODE 0443			8	412,818				8-	412,818-
TOTAL FOR SUPPLEMENTARY PROBATION SERV			82	3,887,498	72	3,360,580		10-	526,918-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER									
BUDGET CODE: 2101 ADULT INVESTIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	397	21,737,284	397	21,737,284			
SUBTOTAL FOR F/T SALARIED			397	21,737,284	397	21,737,284			
03 UNSALARIED		031 UNSALARIED		429		429			
SUBTOTAL FOR UNSALARIED				429		429			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,147,829		2,147,829			
		043 SHIFT DIFFERENTIAL		3,005		3,005			
		046 TERMINAL LEAVE		87,038		87,038			
		047 OVERTIME		177,627		177,627			
		049 BACKPAY - PRIOR YEARS		1,500		1,500			
		061 SUPPER MONEY		10,591		10,591			
SUBTOTAL FOR ADD GRS PAY				2,427,590		2,427,590			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	3	751,351	3	751,351			
SUBTOTAL FOR AMT TO SCHED			3	751,351	3	751,351			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2101		400	24,916,654	400	24,916,654		
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	506,802	10	506,802		
SUBTOTAL FOR F/T SALARIED		10	506,802	10	506,802		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,193		6,193		
	049 BACKPAY - PRIOR YEARS		250		250		
	061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY			6,943		6,943		
SUBTOTAL FOR BUDGET CODE 3001		10	513,745	10	513,745		
BUDGET CODE: 3101 ADULT SUPERVISION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	279	8,261,369	283	8,402,865	4	141,496
SUBTOTAL FOR F/T SALARIED		279	8,261,369	283	8,402,865	4	141,496
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		467,374		467,374		
	043 SHIFT DIFFERENTIAL		6,191		6,191		
	046 TERMINAL LEAVE		10,319		10,319		
	047 OVERTIME		5,869		5,869		
	049 BACKPAY - PRIOR YEARS		3,000		3,000		
	061 SUPPER MONEY		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY			502,753		502,753		
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS	2	239,120	2	239,120		
SUBTOTAL FOR AMT TO SCHED		2	239,120	2	239,120		
SUBTOTAL FOR BUDGET CODE 3101		281	9,003,242	285	9,144,738	4	141,496
BUDGET CODE: 3401 FIELD SERVICE UNIT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	75	3,042,032	75	3,042,032		
SUBTOTAL FOR F/T SALARIED		75	3,042,032	75	3,042,032		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		43,270		43,270		
	043 SHIFT DIFFERENTIAL		541		541		
	047 OVERTIME		88,630		88,630		
	049 BACKPAY - PRIOR YEARS		500		500		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		133,941		133,941			
		SUBTOTAL FOR BUDGET CODE 3401	75	3,175,973	75	3,175,973			
		TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER	766	37,609,614	770	37,751,110	4		141,496
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER									
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	152	8,246,940	152	8,246,940			
		SUBTOTAL FOR F/T SALARIED	152	8,246,940	152	8,246,940			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216,348		216,348			
		043 SHIFT DIFFERENTIAL		1,623		1,623			
		046 TERMINAL LEAVE		10,817		10,817			
		047 OVERTIME		145,240		145,240			
		049 BACKPAY - PRIOR YEARS		1,000		1,000			
		061 SUPPER MONEY		2,500		2,500			
		SUBTOTAL FOR ADD GRS PAY		377,528		377,528			
		SUBTOTAL FOR BUDGET CODE 4101	152	8,624,468	152	8,624,468			
BUDGET CODE: 4102 JUVENILE INTENSIVE SUPERVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,956,246	40	1,956,246			
		SUBTOTAL FOR F/T SALARIED	40	1,956,246	40	1,956,246			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,004		8,004			
		047 OVERTIME		21,390		21,390			
		SUBTOTAL FOR ADD GRS PAY		29,394		29,394			
		SUBTOTAL FOR BUDGET CODE 4102	40	1,985,640	40	1,985,640			
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,202	2	97,202			
		SUBTOTAL FOR F/T SALARIED	2	97,202	2	97,202			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745			
		SUBTOTAL FOR ADD GRS PAY		2,745		2,745			
		SUBTOTAL FOR BUDGET CODE 4103	2	99,947	2	99,947			
BUDGET CODE: 5101 ALTERNATIVE TO DETENTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,598,988	65	2,598,988			
		SUBTOTAL FOR F/T SALARIED	65	2,598,988	65	2,598,988			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,634		21,634			
		043 SHIFT DIFFERENTIAL		1,623		1,623			
		047 OVERTIME		32,453		32,453			
		049 BACKPAY - PRIOR YEARS		500		500			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		57,210		57,210			
		SUBTOTAL FOR BUDGET CODE 5101	65	2,656,198	65	2,656,198			
		TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	259	13,366,253	259	13,366,253			
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER									
BUDGET CODE: 6001 DRUG SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9				
		SUBTOTAL FOR F/T SALARIED	9		9				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		757		757			
		049 BACKPAY - PRIOR YEARS		250		250			
		061 SUPPER MONEY		250		250			
		SUBTOTAL FOR ADD GRS PAY		1,257		1,257			
		SUBTOTAL FOR BUDGET CODE 6001	9	1,257	9	1,257			
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	931,614	20	931,614			
			2380						

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR F/T SALARIED			20	931,614	20	931,614	
SUBTOTAL FOR BUDGET CODE 6101			20	931,614	20	931,614	
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,960	1	56,960	
SUBTOTAL FOR F/T SALARIED			1	56,960	1	56,960	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745	
		049 BACKPAY - PRIOR YEARS		250		250	
		061 SUPPER MONEY		250		250	
SUBTOTAL FOR ADD GRS PAY				3,245		3,245	
SUBTOTAL FOR BUDGET CODE 6102			1	60,205	1	60,205	
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	9,483	8	9,483	
SUBTOTAL FOR F/T SALARIED			8	9,483	8	9,483	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,302		9,302	
		043 SHIFT DIFFERENTIAL		1,623		1,623	
		046 TERMINAL LEAVE		3,246		3,246	
		047 OVERTIME		10,817		10,817	
		049 BACKPAY - PRIOR YEARS		500		500	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				26,488		26,488	
SUBTOTAL FOR BUDGET CODE 6104			8	35,971	8	35,971	
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	79,795	8	79,795	
SUBTOTAL FOR F/T SALARIED			8	79,795	8	79,795	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,735		9,735	
		043 SHIFT DIFFERENTIAL		541		541	
		047 OVERTIME		10,817		10,817	
		049 BACKPAY - PRIOR YEARS		1,500		1,500	
		061 SUPPER MONEY		1,000		1,000	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				23,593		23,593		
SUBTOTAL FOR BUDGET CODE 6301			8	103,388	8	103,388		
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER			46	1,132,435	46	1,132,435		
TOTAL FOR PROBATION SERVICES			1,153	55,995,800	1,182	57,294,338	29	1,298,538

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,153	55,995,800	1,182	57,294,338	1,298,538
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,153	55,995,800	1,182	57,294,338	1,298,538

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		42,067,294		42,039,166	28,128-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		13,515,688		13,784,934	269,246
FEDERAL - C.D.					
FEDERAL - OTHER		412,818			412,818-
INTRA-CITY SALES				1,470,238	1,470,238
TOTAL		55,995,800		57,294,338	1,298,538

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION 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										
*0617	CITY CUSTODIAL ASSISTANT	D 781	90644	25,960- 31,421			1	27,000	1	27,000
*1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	33,000-156,000			2	164,301	2	164,301
*1170	PROBATION OFFICER	D 781	51810	37,598- 54,435	2	69,065	3	126,541	1	57,476
*1175	PROBATION OFFICER	D 781	51810	37,598- 54,435	1	40,694	1	45,250		4,556
*1177	PROBATION OFFICER	D 781	51810	37,598- 54,435	1	46,354	1	49,163		2,809
*1691	COMMUNITY ASSOCIATE	D 781	56057	26,998- 42,839			1	31,100	1	31,100
*2020	STAFF ANALYST	D 781	12626	43,612- 56,401	1	41,512	2	88,661	1	47,149
*2098	COMMUNITY LIAISON WORKER	D 781	56093	32,036- 42,839	5	184,777			-5	-184,777
0871	PROBATION OFFICER	D 781	51810	37,598- 54,435	22	928,858	19	881,174	-3	-47,684
0924	*ATTORNEY AT LAW	D 781	30085	50,677- 88,287	9	537,035	7	445,312	-2	-91,723
0943	COMMUNITY ASSOCIATE	D 781	56057	26,998- 42,839	3	87,080	3	91,502		4,422
0950	SUPERVISING PROBATION OFF	D 781	51860	50,155- 65,136	3	165,438	3	176,839		11,401
0951	SUPERVISING PROBATION OFF	D 781	51860	50,155- 65,136	2	107,988	1	54,971	-1	-53,017
0971	PROBATION OFFICER	D 781	51810	37,598- 54,435	15	674,588	13	631,984	-2	-42,604
1106	ADMINISTRATIVE PROBATION	D 781	10029	39,154-156,000	3	214,155	4	298,762	1	84,607
1108	ADMINISTRATIVE PROBATION	D 781	10029	39,154-156,000	42	2,654,311	38	2,622,703	-4	-31,608
1109	ADMINISTRATIVE PROBATION	D 781	10029	39,154-156,000	2	121,401	1	62,432	-1	-58,969
1123	ADMINISTRATIVE STAFF ANAL	D 781	10026	33,000-156,000	3	250,531	1	77,252	-2	-173,279
1126	ASSOCIATE STAFF ANALYST	D 781	12627	47,485- 74,118	4	240,769	2	121,705	-2	-119,064
1149	SUPERVISING PROBATION OFF	D 781	51860	50,155- 65,136	2	98,625	2	106,202		7,577
1150	SUPERVISING PROBATION OFF	D 781	51860	50,155- 65,136	122	6,030,119	117	6,287,375	-5	257,256
1151	SUPERVISING PROBATION OFF	D 781	51860	50,155- 65,136	13	655,346	13	696,322		40,976
1152	SUPERVISING PROBATION OFF	D 781	51860	50,155- 65,136	1	49,304	1	53,105		3,801
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205- 62,842	23	769,901	20	783,213	-3	13,312
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205- 62,842	3	113,418	3	119,204		5,786
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205- 62,842	3	125,278	1	38,445	-2	-86,833
1171	PROBATION OFFICER	D 781	51810	37,598- 54,435	541	21,492,494	498	22,981,787	-43	1,489,293
1172	PROBATION OFFICER	D 781	51810	37,598- 54,435	6	241,190	3	146,001	-3	-95,189
1173	PROBATION OFFICER	D 781	51810	37,598- 54,435	24	1,010,852	30	1,457,269	6	446,417
1174	PROBATION OFFICER	D 781	51810	37,598- 54,435	1	41,920			-1	-41,920
1176	PROBATION OFFICER	D 781	51810	37,598- 54,435	2	82,012	2	89,098		7,086
1178	PROBATION OFFICER	D 781	51810	37,598- 54,435	6	244,470	4	185,490	-2	-58,980
1181	PROBATION OFFICER	D 781	51810	37,598- 54,435	1	43,172	1	46,833		3,661
1182	PROBATION OFFICER	D 781	51810	37,598- 54,435	26	1,122,988	18	836,199	-8	-286,789
1250	LABORATORY HELPER (COMPET	D 781	82104	27,203- 35,374	14	363,989	10	272,030	-4	-91,959
1333	COMMUNITY COORDINATOR	D 781	56058	38,106- 56,396	6	272,378	5	219,510	-1	-52,868
1617	CITY CUSTODIAL ASSISTANT	D 781	90644	25,960- 31,421	3	69,180	3	77,880		8,700
1641	COMMUNITY ASSOCIATE	D 781	56057	26,998- 42,839	6	180,960	3	93,380	-3	-87,580
1642	COMMUNITY ASSOCIATE	D 781	56057	26,998- 42,839	3	88,952	3	93,549		4,597
1644	COMMUNITY ASSOCIATE	D 781	56057	26,998- 42,839	10	291,458	3	105,543	-7	-185,915
1850	SUPERVISING PROBATION OFF	D 781	51860	50,155- 65,136	2	113,615	1	60,150	-1	-53,465

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION 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										
1871	PROBATION OFFICER	D 781	51810	37,598- 54,435	3	110,285	1	49,906	-2	-60,379
1971	PROBATION OFFICER	D 781	51810	37,598- 54,435	17	739,731	16	752,004	-1	12,273
2008	ADMINISTRATIVE PROBATION	D 781	10029	39,154-156,000	1	62,246	1	57,482		-4,764
2026	ASSOCIATE STAFF ANALYST	D 781	12627	47,485- 74,118	1	70,549			-1	-70,549
2050	SUPERVISING PROBATION OFF	D 781	51860	50,155- 65,136	17	856,799	19	1,028,351	2	171,552
2071	PROBATION OFFICER	D 781	51810	37,598- 54,435	46	2,043,567	41	1,974,613	-5	-68,954
2350	SUPERVISING PROBATION OFF	D 781	51860	50,155- 65,136			1	52,172	1	52,172
2371	PROBATION OFFICER	D 781	51810	37,598- 54,435	1	37,450	1	42,869		5,419
2400	INTERPRETER (INCL. SPEC.)	D 781	31013	37,784- 52,735	6	225,450	4	164,613	-2	-60,837
2401	CLERICAL AIDE	D 781	10250	23,920- 28,971	10	217,019	8	196,268	-2	-20,751
2402	CLERICAL ASSOCIATE	D 781	10251	20,095- 44,319	95	2,464,594	92	2,550,464	-3	85,870
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 44,319	26	734,722	27	802,849	1	68,127
2404	CLERICAL ASSOCIATE	D 781	10251	20,095- 44,319	1	30,903	2	64,314	1	33,411
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	23,920- 44,319	61	1,670,496	72	2,133,103	11	462,607
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	23,920- 44,319	31	795,935	23	637,629	-8	-158,306
2408	SECRETARY (LEVELS 1A,2A,3	D 781	10252	23,920- 44,319	2	62,293	1	32,995	-1	-29,298
	SUBTOTAL FOR OBJECT 001				1,254	49,988,216	1,153	51,284,869	-101	1,296,653
	POSITION SCHEDULE FOR U/A 002				1,254	49,988,216	1,153	51,284,869	-101	1,296,653

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		20,676		20,676			
	856001	10F MOTOR VEHICLE FUEL		1,849		1,849			
	856001	10X SUPPLIES + MATERIALS - GENERAL		107,879		107,879			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,213		2,213			
		106 MOTOR VEHICLE FUEL		78,000		78,000			
	856001	11X FOOD & FORAGE SUPPLIES		10,000		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		220,617		220,617			
30 PROPTY&EQUIP		337 BOOKS-OTHER		19,705		19,705			
		SUBTOTAL FOR PROPTY&EQUIP		19,705		19,705			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,345,986		1,345,986			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		72,295		22,295			50,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL		8,300		8,300			
		400 CONTRACTUAL SERVICES-GENERAL		4,084		4,084			
		402 TELEPHONE & OTHER COMMUNICATNS		22,609		22,609			
		414 RENTALS - LAND BLDGS & STRUCTS		4,307,635		4,307,635			
	856001	42C HEAT LIGHT & POWER		444,265		565,971			121,706
		SUBTOTAL FOR OTHR SER&CHR		6,205,174		6,276,880			71,706
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	1,000	3	1,000			
		615 PRINTING CONTRACTS			1	20,000	1	20,000	
		624 CLEANING SERVICES	1	55,606	1	26,606		29,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	11,991	1	11,991			
		686 PROF SERV OTHER	2	97,001	2	500		96,501-	
		SUBTOTAL FOR CNTRCTL SVCS	7	165,598	8	60,097	1	105,501-	
		SUBTOTAL FOR BUDGET CODE 0201	7	6,611,094	8	6,577,299	1	33,795-	
BUDGET CODE: 0301 DIVISION OF PLANNING									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		146,825		146,825			
		SUBTOTAL FOR SUPPLYS&MATL		146,825		146,825			
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		305,000		250,000			55,000-
		SUBTOTAL FOR PROPTY&EQUIP		305,000		250,000			55,000-
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		14,973		14,973			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					14,973		14,973		
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,000		90,000		110,000-
			613 DATA PROCESSING EQUIPMENT	2	501,056	2	626,056		125,000
			686 PROF SERV OTHER		70,000				70,000-
SUBTOTAL FOR CNTRCTL SVCS				2	771,056	2	716,056		55,000-
SUBTOTAL FOR BUDGET CODE 0301				2	1,237,854	2	1,127,854		110,000-
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				21,224		21,224
SUBTOTAL FOR SUPPLYS&MATL							21,224		21,224
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		50,555		50,555		
			856001 40X CONTRACTUAL SERVICES-GENERAL		24,912		24,912		
SUBTOTAL FOR OTHR SER&CHR					75,467		75,467		
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	1	95,649	1	95,649		
SUBTOTAL FOR CNTRCTL SVCS				1	95,649	1	95,649		
SUBTOTAL FOR BUDGET CODE 4022				1	171,116	1	192,340		21,224
TOTAL FOR OFFICE OF THE DIRECTOR				10	8,020,064	11	7,897,493	1	122,571-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV									
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
			199 DATA PROCESSING SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL					4,000				4,000-
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		14,800				14,800-
SUBTOTAL FOR PROPTY&EQUIP					14,800				14,800-
40		OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		19				19-
SUBTOTAL FOR OTHR SER&CHR					19				19-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		210				210-	
		686 PROF SERV OTHER		26,971				26,971-	
		SUBTOTAL FOR CNTRCTL SVCS		27,181				27,181-	
		SUBTOTAL FOR BUDGET CODE 0404		46,000				46,000-	
BUDGET CODE: 0405 High Risk Offender Program / CBRT									
10	SUPPLYS&MATL	856001 11X FOOD & FORAGE SUPPLIES		10,000		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000			
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		118,721		92,769		25,952-	
		SUBTOTAL FOR OTHR SER&CHR		118,721		92,769		25,952-	
		SUBTOTAL FOR BUDGET CODE 0405		128,721		102,769		25,952-	
BUDGET CODE: 0406 OPERATIONS/CONTRACTS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		263,800		309,800		46,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		11,648				11,648-	
		117 POSTAGE		65,000		65,000			
		170 CLEANING SUPPLIES		2,000				2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		342,448		374,800		32,352	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		109,486		28,893		80,593-	
		314 OFFICE FURITURE		50,000		50,000			
		315 OFFICE EQUIPMENT		5,000		5,000			
		332 PURCH DATA PROCESSING EQUIPT		5,000		50,000		45,000	
		337 BOOKS-OTHER		20,000		20,000			
		SUBTOTAL FOR PROPTY&EQUIP		189,486		153,893		35,593-	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		95,000				95,000-	
		856001 40X CONTRACTUAL SERVICES-GENERAL		39,000		39,000			
		402 TELEPHONE & OTHER COMMUNICATNS		30,250		30,250			
		417 ADVERTISING		15,000		15,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		35,000		50,000		15,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,944		8,944			
		460 SPECIAL EXPENSE		25,500		25,500			
		465 OBLIGATORY COUNTY EXPENSES		5,000		5,000			
		SUBTOTAL FOR OTHR SER&CHR		253,694		173,694		80,000-	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	181,838	1	126,408			55,430-
		602 TELECOMMUNICATIONS MAINT	1	2,500	1	2,500			
		608 MAINT & REP GENERAL		73,483					73,483-
		612 OFFICE EQUIPMENT MAINTENANCE	1	377,608	1	400,000			22,392
		619 SECURITY SERVICES	1	751,685	1	802,685			51,000
		622 TEMPORARY SERVICES		76,000					76,000-
		657 HOSPITALS CONTRACTS			1	140,131		1	140,131
		671 TRAINING PRGM CITY EMPLOYEES	1	12,685	1	12,685			
		686 PROF SERV OTHER	2	46,799	2	100,000			53,201
		SUBTOTAL FOR CNTRCTL SVCS	7	1,522,598	8	1,584,409		1	61,811
		SUBTOTAL FOR BUDGET CODE 0406	7	2,308,226	8	2,286,796		1	21,430-
BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM									
40		OTHR SER&CHR							
		465 OBLIGATORY COUNTY EXPENSES		7,500		7,500			
		SUBTOTAL FOR OTHR SER&CHR		7,500		7,500			
		SUBTOTAL FOR BUDGET CODE 0409		7,500		7,500			
BUDGET CODE: 0430 NEW HOPE PROJECT									
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		275,000					275,000-
		SUBTOTAL FOR CNTRCTL SVCS		275,000					275,000-
		SUBTOTAL FOR BUDGET CODE 0430		275,000					275,000-
BUDGET CODE: 0436 SARA GRANT-STATE FUNDS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		20,875					20,875-
		SUBTOTAL FOR SUPPLYS&MATL		20,875					20,875-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		4,032					4,032-
		SUBTOTAL FOR CNTRCTL SVCS		4,032					4,032-
		SUBTOTAL FOR BUDGET CODE 0436		24,907					24,907-
BUDGET CODE: 0450 JUVENILE ACCOUNTABILITY COURT									
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		50,229					50,229-
		SUBTOTAL FOR CNTRCTL SVCS		50,229					50,229-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0450				50,229			50,229-
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)							
40 OTHR SER&CHR 068001 40X CONTRACTUAL SERVICES-GENERAL				38,069			38,069-
SUBTOTAL FOR OTHR SER&CHR				38,069			38,069-
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				2,748,376		3,199,263	450,887
SUBTOTAL FOR CNTRCTL SVCS				2,748,376		3,199,263	450,887
SUBTOTAL FOR BUDGET CODE 4005				2,786,445		3,199,263	412,818
TOTAL FOR SUPPLEMENTARY PROBATION SERV			7	5,627,028	8	5,596,328	1 30,700-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER							
BUDGET CODE: 3103 EDGEcombe CITY PROGRAM							
40 OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL				2,000		2,000	
SUBTOTAL FOR OTHR SER&CHR				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 3103				2,000		2,000	
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER				2,000		2,000	
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER							
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				30,000			30,000-
657 HOSPITALS CONTRACTS			2	30,380	2	80,380	50,000
SUBTOTAL FOR CNTRCTL SVCS			2	60,380	2	80,380	20,000
SUBTOTAL FOR BUDGET CODE 0424			2	60,380	2	80,380	20,000

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		550		550			
	SUBTOTAL FOR PROPTY&EQUIP			550		550			
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		750		750			
		460 SPECIAL EXPENSE		750		750			
	SUBTOTAL FOR OTHR SER&CHR			1,500		1,500			
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES		740		740			
	SUBTOTAL FOR FXD MIS CHGS			740		740			
	SUBTOTAL FOR BUDGET CODE 4103				2,790		2,790		
BUDGET CODE: 4104 JUVENILE SUBSTANCE ABUSE PROGM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,000					34,000-
	SUBTOTAL FOR SUPPLYS&MATL			34,000					34,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		70,000					70,000-
	SUBTOTAL FOR OTHR SER&CHR			70,000					70,000-
	SUBTOTAL FOR BUDGET CODE 4104				104,000				104,000-
BUDGET CODE: 5101 ALTERNATIVE TO DETENTION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,000		85,000			56,000
		101 PRINTING SUPPLIES		7,500		5,000			2,500-
		110 FOOD & FORAGE SUPPLIES		50,000		50,000			
		130 INSTRUCTIONL SUPPLIES-BOE ONLY				10,000			10,000
	SUBTOTAL FOR SUPPLYS&MATL			86,500		150,000			63,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,000		15,000			
		332 PURCH DATA PROCESSING EQUIPT		10,317		42,817			32,500
	SUBTOTAL FOR PROPTY&EQUIP			25,317		57,817			32,500
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		38,301		38,301			
		260001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		6,141		6,216			75
		402 TELEPHONE & OTHER COMMUNICATNS		10,375		10,375			
		403 OFFICE SERVICES		7,000		18,000			11,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			460 SPECIAL EXPENSE		3,000		3,000			
			SUBTOTAL FOR OTHR SER&CHR		74,817		85,892		11,075	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	30,000	1	50,000		20,000	
		608	MAINT & REP GENERAL		11,075				11,075-	
		613	DATA PROCESSING EQUIPMENT	1	2,000	1	2,000			
		622	TEMPORARY SERVICES	1	30,000	1	20,000		10,000-	
		671	TRAINING PRGM CITY EMPLOYEES	1	15,000	1	65,000		50,000	
			SUBTOTAL FOR CNTRCTL SVCS	4	88,075	4	137,000		48,925	
			SUBTOTAL FOR BUDGET CODE 5101	4	274,709	4	430,709		156,000	
BUDGET CODE: 5102 JISP TWO										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		32,500		41,500		9,000	
			SUBTOTAL FOR SUPPLYS&MATL		32,500		41,500		9,000	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		16,000		16,000			
		315	OFFICE EQUIPMENT		5,000		5,000			
			SUBTOTAL FOR PROPTY&EQUIP		21,000		21,000			
40 OTHR SER&CHR		460	SPECIAL EXPENSE		10,000		10,000			
			SUBTOTAL FOR OTHR SER&CHR		10,000		10,000			
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	1	13,000	1	13,000			
			SUBTOTAL FOR CNTRCTL SVCS	1	13,000	1	13,000			
			SUBTOTAL FOR BUDGET CODE 5102	1	76,500	1	85,500		9,000	
			TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	7	518,379	7	599,379		81,000	
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER										
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		15,382		20,382		5,000	
		199	DATA PROCESSING SUPPLIES		5,000				5,000-	
			SUBTOTAL FOR SUPPLYS&MATL		20,382		20,382			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			3,000			3,000		
		SUBTOTAL FOR PROPTY&EQUIP			3,000			3,000		
		SUBTOTAL FOR BUDGET CODE 6104			23,382			23,382		
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			100					100-
		117 POSTAGE			3,040					3,040-
		SUBTOTAL FOR SUPPLYS&MATL			3,140					3,140-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			66,776			50,000		16,776-
		SUBTOTAL FOR OTHR SER&CHR			66,776			50,000		16,776-
60		CNTRCTL SVCS								
		622 TEMPORARY SERVICES			84					84-
		SUBTOTAL FOR CNTRCTL SVCS			84					84-
		SUBTOTAL FOR BUDGET CODE 6301			70,000			50,000		20,000-
		TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER			93,382			73,382		20,000-
		TOTAL FOR PROBATION SERVICES-OTPS	24		14,260,853	26		14,168,582	2	92,271-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,324,060	14,260,853	2,262,697	14,168,582	92,271-
FINANCIAL PLAN SAVINGS		100,000-			100,000
APPROPRIATION		14,160,853		14,168,582	7,729

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,144,458		10,243,810	1,900,648-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,966,166		1,624,716	341,450-
FEDERAL - C.D.					
FEDERAL - OTHER		50,229			50,229-
INTRA-CITY SALES				2,300,056	2,300,056
TOTAL		14,160,853		14,168,582	7,729

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR										
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			68,124			62,124		6,000-
		101 PRINTING SUPPLIES			3,000			3,000		
		110 FOOD & FORAGE SUPPLIES			5,000			5,000		
		117 POSTAGE			12,831			12,831		
		169 MAINTENANCE SUPPLIES			2,000			2,000		
		199 DATA PROCESSING SUPPLIES			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			92,955			86,955		6,000-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			16,001			32,801		16,800
		315 OFFICE EQUIPMENT			1,000			1,000		
		337 BOOKS-OTHER			1,500			1,500		
		338 LIBRARY BOOKS			1,800			1,000		800-
		SUBTOTAL FOR PROPTY&EQUIP			20,301			36,301		16,000
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			25,825			25,825		
		453 OVERNIGHT TRVL EXP-GENERAL			11,780			16,780		5,000
		454 OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000		5,000-
		SUBTOTAL FOR OTHR SER&CHR			42,605			42,605		
60		CNRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE		1	83,457		1	73,457		10,000-
		SUBTOTAL FOR CNRCTL SVCS		1	83,457		1	73,457		10,000-
70		FXD MIS CHGS								
		732 MISCELLANEOUS AWARDS			2,000			2,000		
		SUBTOTAL FOR FXD MIS CHGS			2,000			2,000		
		SUBTOTAL FOR BUDGET CODE 0501		1	241,318		1	241,318		
		TOTAL FOR OFFICE OF THE DIRECTOR		1	241,318		1	241,318		
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS		1	241,318		1	241,318		

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		241,318		241,318	
FINANCIAL PLAN SAVINGS APPROPRIATION		241,318		241,318	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		166,575		166,575	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		74,743		74,743	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 241,318		 241,318	

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,268	61,698,403	1,297	62,996,941	1,298,538
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,268	61,698,403	1,297	62,996,941	1,298,538

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	47,769,897	47,741,769	28,128-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	13,515,688	13,784,934	269,246
FEDERAL - C.D.			
FEDERAL - OTHER	412,818		412,818-
INTRA-CITY SALES		1,470,238	1,470,238
TOTAL	61,698,403	62,996,941	1,298,538
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,324,060	14,502,171	2,262,697	14,409,900	92,271-
FINANCIAL PLAN SAVINGS		100,000-			100,000
APPROPRIATION		14,402,171		14,409,900	7,729

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,311,033	10,410,385	1,900,648-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	2,040,909	1,699,459	341,450-
FEDERAL - C.D.			
FEDERAL - OTHER	50,229		50,229-
INTRA-CITY SALES		2,300,056	2,300,056
TOTAL	14,402,171	14,409,900	7,729
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,268	61,698,403	1,297	62,996,941	1,298,538
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,268	61,698,403	1,297	62,996,941	1,298,538
OTPS					
TOTALS FOR OPERATING BUDGET		14,502,171		14,409,900	92,271-
FINANCIAL PLAN SAVINGS		100,000-			100,000
APPROPRIATION		14,402,171		14,409,900	7,729
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,268	76,200,574	1,297	77,406,841	1,206,267
FINANCIAL PLAN SAVINGS		100,000-			100,000
APPROPRIATION	1,268	76,100,574	1,297	77,406,841	1,306,267
FUNDING					
CITY		60,080,930		58,152,154	1,928,776-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		15,556,597		15,484,393	72,204-
FEDERAL - C.D.					
FEDERAL - OTHER		463,047			463,047-
INTRA-CITY SALES				3,770,294	3,770,294
TOTAL FUNDING		76,100,574		77,406,841	1,306,267

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 DEPUTY MAYORS OFFICE										
BUDGET CODE: 0100 DBS-EXEC OFFICE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	674,581	9	674,581				
SUBTOTAL FOR F/T SALARIED			9	674,581	9	674,581				
03 UNSALARIED		031 UNSALARIED		48,454		48,454				
SUBTOTAL FOR UNSALARIED				48,454		48,454				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925				
SUBTOTAL FOR ADD GRS PAY				925		925				
SUBTOTAL FOR BUDGET CODE 0100			9	723,960	9	723,960				
TOTAL FOR DEPUTY MAYORS OFFICE			9	723,960	9	723,960				
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES										
BUDGET CODE: 0295 DBS-BUSINESS OUTREACH										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	127,125	4	127,125				
SUBTOTAL FOR F/T SALARIED			4	127,125	4	127,125				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,587		15,587				
SUBTOTAL FOR ADD GRS PAY				15,587		15,587				
SUBTOTAL FOR BUDGET CODE 0295			4	142,712	4	142,712				
BUDGET CODE: 0301 BUSINESS SERVICES										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	236,030	4	236,030				
SUBTOTAL FOR F/T SALARIED			4	236,030	4	236,030				
SUBTOTAL FOR BUDGET CODE 0301			4	236,030	4	236,030				
BUDGET CODE: 0302 MWBE Grant										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	331,472	3	248,600	1-		82,872-	
SUBTOTAL FOR F/T SALARIED			4	331,472	3	248,600	1-		82,872-	

2400

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		107,009		79,113			27,896-
		SUBTOTAL FOR UNSALARIED		107,009		79,113			27,896-
06 FRINGE BENES		087 FRINGE BENEFITS-CETA		92,568		93,398			830
		089 FRINGE BENEFITS-OTHER		32,398					32,398-
		SUBTOTAL FOR FRINGE BENES		124,966		93,398			31,568-
		SUBTOTAL FOR BUDGET CODE 0302	4	563,447	3	421,111		1-	142,336-
BUDGET CODE: 0303 DBS-STREET VENDORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	209,256	5	209,256			
		SUBTOTAL FOR F/T SALARIED	5	209,256	5	209,256			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,548		2,548			
		SUBTOTAL FOR ADD GRS PAY		2,548		2,548			
		SUBTOTAL FOR BUDGET CODE 0303	5	211,804	5	211,804			
BUDGET CODE: 0304 DBS-FULTON FISH MARKET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,000	1	88,000			
		SUBTOTAL FOR F/T SALARIED	1	88,000	1	88,000			
		SUBTOTAL FOR BUDGET CODE 0304	1	88,000	1	88,000			
BUDGET CODE: 0305 DBS-SECURITY/ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,614	2	110,614			
		SUBTOTAL FOR F/T SALARIED	2	110,614	2	110,614			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,243		1,243			
		SUBTOTAL FOR ADD GRS PAY		1,243		1,243			
		SUBTOTAL FOR BUDGET CODE 0305	2	111,857	2	111,857			
BUDGET CODE: 0306 DBS-BRAC GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	42,482				2-	42,482-
		SUBTOTAL FOR F/T SALARIED	2	42,482				2-	42,482-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,045					11,045-
		SUBTOTAL FOR FRINGE BENES		11,045					11,045-
		SUBTOTAL FOR BUDGET CODE 0306	2	53,527				2-	53,527-
BUDGET CODE: 0314 SUPPORT SERVICES DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	213,869	3	213,869			
		SUBTOTAL FOR F/T SALARIED	3	213,869	3	213,869			
		SUBTOTAL FOR BUDGET CODE 0314	3	213,869	3	213,869			
BUDGET CODE: 0319 POP Grant - Year 19									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	57,258				3-	57,258-
		SUBTOTAL FOR F/T SALARIED	3	57,258				3-	57,258-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,327					13,327-
		SUBTOTAL FOR FRINGE BENES		13,327					13,327-
		SUBTOTAL FOR BUDGET CODE 0319	3	70,585				3-	70,585-
BUDGET CODE: 0332 O B D LEGAL/CODIFICATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	384,898	6	384,898			
		SUBTOTAL FOR F/T SALARIED	6	384,898	6	384,898			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925			
		SUBTOTAL FOR ADD GRS PAY		925		925			
		SUBTOTAL FOR BUDGET CODE 0332	6	385,823	6	385,823			
BUDGET CODE: 0333 STREET VENDORS CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	396,146	9	396,146			
		SUBTOTAL FOR F/T SALARIED	9	396,146	9	396,146			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,932		4,932			
		047 OVERTIME		34,188		34,188			
		SUBTOTAL FOR ADD GRS PAY		39,120		39,120			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0333			9	435,266	9	435,266			
BUDGET CODE: 0346 SBS-Emp Zone PS									
03 UNSALARIED		031 UNSALARIED		30,000		30,000			
SUBTOTAL FOR UNSALARIED				30,000		30,000			
SUBTOTAL FOR BUDGET CODE 0346				30,000		30,000			
BUDGET CODE: 0347 CBAP-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	159,000	3	159,000			
SUBTOTAL FOR F/T SALARIED			3	159,000	3	159,000			
SUBTOTAL FOR BUDGET CODE 0347			3	159,000	3	159,000			
BUDGET CODE: 0348 Empowerment Zone - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,866	1	59,866			
SUBTOTAL FOR F/T SALARIED			1	59,866	1	59,866			
03 UNSALARIED		031 UNSALARIED		18,201		18,201			
SUBTOTAL FOR UNSALARIED				18,201		18,201			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,345		3,345			
SUBTOTAL FOR ADD GRS PAY				3,345		3,345			
SUBTOTAL FOR BUDGET CODE 0348			1	81,412	1	81,412			
BUDGET CODE: 0372 DBS - NEDD PS (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,531	1	61,531			
SUBTOTAL FOR F/T SALARIED			1	61,531	1	61,531			
SUBTOTAL FOR BUDGET CODE 0372			1	61,531	1	61,531			
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	348,293	6	348,293			
SUBTOTAL FOR F/T SALARIED			6	348,293	6	348,293			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,451		7,451		
		SUBTOTAL FOR ADD GRS PAY		7,451		7,451		
		SUBTOTAL FOR BUDGET CODE 0395	6	355,744	6	355,744		
		TOTAL FOR DEPT OF BUSINESS SERVICES	54	3,200,607	48	2,934,159	6-	266,448-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0401 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	923,721	20	923,721		
		SUBTOTAL FOR F/T SALARIED	20	923,721	20	923,721		
03 UNSALARIED		031 UNSALARIED		23,824		23,824		
		SUBTOTAL FOR UNSALARIED		23,824		23,824		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,721		4,721		
		042 LONGEVITY DIFFERENTIAL		39,954		39,954		
		047 OVERTIME		41,000		41,000		
		SUBTOTAL FOR ADD GRS PAY		85,675		85,675		
		SUBTOTAL FOR BUDGET CODE 0401	20	1,033,220	20	1,033,220		
BUDGET CODE: 0402 MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,000	2	157,000		
		SUBTOTAL FOR F/T SALARIED	2	157,000	2	157,000		
		SUBTOTAL FOR BUDGET CODE 0402	2	157,000	2	157,000		
BUDGET CODE: 0411 DBS-ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,490	1	51,490		
		SUBTOTAL FOR F/T SALARIED	1	51,490	1	51,490		
		SUBTOTAL FOR BUDGET CODE 0411	1	51,490	1	51,490		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADMINISTRATIVE SERVICES		23	1,241,710	23	1,241,710	
TOTAL FOR DEPT. OF BUSINESS P.S.		86	5,166,277	80	4,899,829	6- 266,448-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPT. OF BUSINESS P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	5,166,277	80	4,899,829	266,448-
FINANCIAL PLAN SAVINGS	2-		2-		
APPROPRIATION	84	5,166,277	78	4,899,829	266,448-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,439,654		3,439,654	
OTHER CATEGORICAL		616,974		421,111	195,863-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		737,209		737,209	
FEDERAL - OTHER		362,585		292,000	70,585-
INTRA-CITY SALES		9,855		9,855	
TOTAL		5,166,277		4,899,829	266,448-

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

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										
*1162	EXECUTIVE AGENCY COUNSEL	D 801	95005	162,781-162,781			1	94,554	1	94,554
*1317	ADMINISTRATIVE STAFF ANAL	D 801	10026	33,000-156,000	1	67,835			-1	-67,835
*1458	CONTRACT REVIEWER (BUSINE	D 801	40563	47,698- 62,502	2	88,318			-1	-31,852
1100	COMMISSIONER OF PORTS AND	D 801	94364	42,349-137,207	1	152,506	1	160,223		7,717
1103	FIRST DEPUTY COMMISSIONER	D 801	95126	42,349-137,207	2	229,300	3	375,275	1	145,975
1104	EXEC ASST FOR SPECIAL INV	D 801	95128	42,349-137,207	2	169,870	1	89,164	-1	-80,706
1105	ASSISTANT COMMISSIONER (D	D 801	95146	42,349-137,207	4	404,695	1	116,014	-3	-288,681
1108	COMPUTER SYSTEMS MANAGER	D 801	10050	30,623-156,000	1	92,000	2	175,450	1	83,450
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	42,349-137,207	2	152,567	3	217,479	1	64,912
1130	COMPUTER SYSTEMS MANAGER	D 801	10050	30,623-156,000			1	63,932	1	63,932
1135	ADMINISTRATIVE MANAGER	D 801	10025	33,000-156,000	3	175,727	4	242,443	1	66,716
1160	*ADMINISTRATIVE ATTORNEY	D 801	10006	33,000-156,000	2	149,993	1	75,841	-1	-74,152
1167	*LAW CLERK	D 801	30109	52,734- 52,734	2	127,401	2	133,572		6,171
1185	ASSOCIATE STAFF ANALYST	D 801	12627	47,485- 74,118	3	161,076	3	199,763		38,687
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	56,260- 67,504	3	155,338	4	249,102	1	93,764
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	38,205- 62,842	2	103,869	2	99,470		-4,399
1217	PRINCIPAL ADMINISTRATIVE	D 801	10124	38,205- 62,842	1	43,961	1	51,233		7,272
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	38,205- 62,842	13	527,773	9	394,087	-4	-133,686
1235	STAFF ANALYST	D 801	12626	43,612- 56,401	6	282,546	2	90,432	-4	-192,114
1255	BUSINESS PROMOTION COORDI	D 801	60860	34,340- 51,342	10	356,086	8	339,021	-2	-17,065
1260	SECRETARY OF COMM(ONLY FO	D 801	12862	30,551- 50,823	2	77,554	2	84,111		6,557
1261	SECRETARY OF COMM(ONLY FO	D 801	12862	30,551- 50,823			1	52,664	1	52,664
1271	CONSTRUCTION PROJECT MANA	D 801	34202	43,675- 81,287	1	64,322	1	68,202		3,880
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 44,319	4	134,321	3	110,616	-1	-23,705
1316	SECRETARY (LEVELS 1A,2A,3	D 801	10252	23,920- 44,319	2	70,825	1	44,335	-1	-26,490
1323	COMMUNITY ASSOCIATE	D 801	56057	26,998- 42,839	3	89,622	3	110,658		21,036
1325	MANAGEMENT AUDITOR	D 801	40502	45,444- 63,220	1	43,255	2	98,548	1	55,293
1328	BOOKKEEPER	D 801	40526	31,124- 40,595	1	28,645			-1	-28,645
1345	OFFICE MACHINE AIDE	D 801	11702	23,920- 33,700	1	28,024	1	29,442		1,418
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	33,000-156,000	2	142,574	4	347,749	2	205,175
1375	DOCKMASTER	D 801	81610	34,127- 41,767	1	34,455			-1	-34,455
1376	CHIEF DOCKMASTER	D 801	81665	39,415- 48,247	1	44,216	1	44,216		
1377	SUPERVISING DOCKMASTER	D 801	81660	36,844- 45,098	1	40,461			-1	-40,461
1400	CLERICAL ASSOCIATE	D 801	10251	20,095- 44,319	2	66,136	2	69,630		3,494
1414	SECRETARY (LEVELS 1A,2A,3	D 801	10252	23,920- 44,319	1	30,431	1	35,808		5,377
1440	CLERICAL ASSOCIATE	D 801	10251	20,095- 44,319	1	27,618	1	29,056		1,438
1454	COMPUTER SPECIALIST (SOFT	D 801	13632	66,489- 96,620	1	60,852			-1	-60,852
1455	COMPUTER SPECIALIST (OPER	D 801	13622	62,169- 84,385	1	65,000	1	63,036		-1,964
1690	ASSOCIATE MARKET AGENT	D 801	33973	51,310- 61,266	4	168,185	6	265,597	2	97,412
1700	MARKET AIDE	D 801	33971	26,354- 33,314	2	64,240	1	27,688	-1	-36,552
	SUBTOTAL FOR OBJECT 001				92	4,721,597	81	4,704,877	-11	-16,720

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE		

	OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 001				92	4,721,597	81	4,704,877	-11	-16,720

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPUTY MAYORS OFFICE										
BUDGET CODE: 0100 DBS-EXEC OFFICE										
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			2,568,792			2,667,039		98,247
		SUBTOTAL FOR OTHR SER&CHR			2,568,792			2,667,039		98,247
		SUBTOTAL FOR BUDGET CODE 0100			2,568,792			2,667,039		98,247
BUDGET CODE: 0399 CVB-TOURISM FUND										
60	CNRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL						292,000		292,000
		660 ECONOMIC DEVELOPMENT		1	6,894,000		1	6,288,000		606,000-
		SUBTOTAL FOR CNRCTL SVCS		1	6,894,000		1	6,580,000		314,000-
		SUBTOTAL FOR BUDGET CODE 0399		1	6,894,000		1	6,580,000		314,000-
		TOTAL FOR DEPUTY MAYORS OFFICE		1	9,462,792		1	9,247,039		215,753-
RESPONSIBILITY CENTER: 0002 OFF OF ECON POLICY AND MARKET										
BUDGET CODE: 0412 Administrative Exp - Mixed Funding										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			31,915					31,915-
		106 MOTOR VEHICLE FUEL			7,000					7,000-
		117 POSTAGE			9,000					9,000-
		199 DATA PROCESSING SUPPLIES			13,500					13,500-
		SUBTOTAL FOR SUPPLYS&MATL			61,415					61,415-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,000					1,000-
		315 OFFICE EQUIPMENT			345					345-
		337 BOOKS-OTHER			9,237					9,237-
		SUBTOTAL FOR PROPTY&EQUIP			10,582					10,582-
40	OTHR	SER&CHR 403 OFFICE SERVICES			6,063					6,063-
		431 LEASING OF MISC EQUIP			48,800					48,800-
		451 NON OVERNIGHT TRVL EXP-GENERAL			100					100-
		453 OVERNIGHT TRVL EXP-GENERAL			300					300-
		SUBTOTAL FOR OTHR SER&CHR			55,263					55,263-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1		5,500				1-	5,500-
			602 TELECOMMUNICATIONS MAINT	1		540				1-	540-
			607 MAINT & REP MOTOR VEH EQUIP	1		50				1-	50-
			608 MAINT & REP GENERAL	1		5,500				1-	5,500-
			615 PRINTING CONTRACTS	1		9,000				1-	9,000-
			SUBTOTAL FOR CNTRCTL SVCS	5		20,590				5-	20,590-
70	FXD	MIS CHGS	794 TRAINING CITY EMPLOYEES			4,150					4,150-
			SUBTOTAL FOR FXD MIS CHGS			4,150					4,150-
			SUBTOTAL FOR BUDGET CODE 0412	5		152,000				5-	152,000-
			TOTAL FOR OFF OF ECON POLICY AND MARKET	5		152,000				5-	152,000-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES											
BUDGET CODE: 0302 MWBE Grant											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			18,354					18,354-
			SUBTOTAL FOR SUPPLYS&MATL			18,354					18,354-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			255					255-
			332 PURCH DATA PROCESSING EQUIPT			23,850			15,000		8,850-
			SUBTOTAL FOR PROPTY&EQUIP			24,105			15,000		9,105-
40	OTHR SER&CHR		417 ADVERTISING			54,745			20,000		34,745-
			451 NON OVERNIGHT TRVL EXP-GENERAL			9,173			5,000		4,173-
			453 OVERNIGHT TRVL EXP-GENERAL			4,000					4,000-
			SUBTOTAL FOR OTHR SER&CHR			67,918			25,000		42,918-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1		10,000	1		10,000		
			660 ECONOMIC DEVELOPMENT	1		75,306	1		25,000		50,306-
			SUBTOTAL FOR CNTRCTL SVCS	2		85,306	2		35,000		50,306-
			SUBTOTAL FOR BUDGET CODE 0302	2		195,683	2		75,000		120,683-
BUDGET CODE: 0304 DBS-FULTON FISH MARKET											
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			1,905			1,905		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,905		1,905	
SUBTOTAL FOR BUDGET CODE 0304				1,905		1,905	
BUDGET CODE: 0320 GARMENT IND DEV CORP							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		436,000	3	94,300	341,700-
SUBTOTAL FOR CNTRCTL SVCS				436,000	3	94,300	341,700-
SUBTOTAL FOR BUDGET CODE 0320				436,000	3	94,300	341,700-
BUDGET CODE: 0333 STREET VENDORS CD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,000		16,000	8,000
SUBTOTAL FOR SUPPLYS&MATL				8,000		16,000	8,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,250			12,250-
		315 OFFICE EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		4,000		8,000	4,000
		337 BOOKS-OTHER		3,700		3,700	
SUBTOTAL FOR PROPTY&EQUIP				21,950		13,700	8,250-
40	OTHR SER&CHR	417 ADVERTISING		13,050		64,300	51,250
		431 LEASING OF MISC EQUIP		31,000			31,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		550			550-
SUBTOTAL FOR OTHR SER&CHR				44,600		64,300	19,700
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	128,828			1-
		660 ECONOMIC DEVELOPMENT	1	18,700	1	19,000	300
		671 TRAINING PRGM CITY EMPLOYEES	1	16,000	1	16,000	
		685 PROF SERV DIRECT EDUC SERV	1	50,000			1-
SUBTOTAL FOR CNTRCTL SVCS			4	213,528	2	35,000	2-
SUBTOTAL FOR BUDGET CODE 0333			4	288,078	2	129,000	2-
BUDGET CODE: 0350 EMPOWERMENT ZONE CONTRACT							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	5,370,000	2	6,870,000	1,500,000
SUBTOTAL FOR CNTRCTL SVCS			2	5,370,000	2	6,870,000	1,500,000
SUBTOTAL FOR BUDGET CODE 0350			2	5,370,000	2	6,870,000	1,500,000

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0352 Empowerment Zone (Mayor's Off)									
40	OTHR	SER&CHR 002001 40X CONTRACTUAL SERVICES-GENERAL		100,000		100,000			
		SUBTOTAL FOR OTHR SER&CHR		100,000		100,000			
		SUBTOTAL FOR BUDGET CODE 0352		100,000		100,000			
BUDGET CODE: 0361 MANH-NEDD									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		804,500					804,500-
		SUBTOTAL FOR CNTRCTL SVCS		804,500					804,500-
		SUBTOTAL FOR BUDGET CODE 0361		804,500					804,500-
BUDGET CODE: 0362 S I-NEDD									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		231,000					231,000-
		SUBTOTAL FOR CNTRCTL SVCS		231,000					231,000-
		SUBTOTAL FOR BUDGET CODE 0362		231,000					231,000-
BUDGET CODE: 0370 NEIGH ECO DEV DIV (CD)									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	31	2,080,475	31	1,868,000			212,475-
		615 PRINTING CONTRACTS	1	13,500			1-		13,500-
		SUBTOTAL FOR CNTRCTL SVCS	32	2,093,975	31	1,868,000	1-		225,975-
		SUBTOTAL FOR BUDGET CODE 0370	32	2,093,975	31	1,868,000	1-		225,975-
BUDGET CODE: 0374 NEDD ShopABLE (CD)									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	300,000			1-		300,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	300,000			1-		300,000-
		SUBTOTAL FOR BUDGET CODE 0374	1	300,000			1-		300,000-
BUDGET CODE: 0381 BX-NEDD									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500,000					500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000					500,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0381					500,000				500,000-
BUDGET CODE: 0394 QUEENS-NEDD									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		939,214					939,214-
SUBTOTAL FOR CNTRCTL SVCS					939,214				939,214-
SUBTOTAL FOR BUDGET CODE 0394					939,214				939,214-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		758,417		265,321			493,096-
		615 PRINTING CONTRACTS	1	30,000			1-		30,000-
		660 ECONOMIC DEVELOPMENT				15,000			15,000-
SUBTOTAL FOR CNTRCTL SVCS				1	788,417		280,321	1-	508,096-
SUBTOTAL FOR BUDGET CODE 0395				1	788,417		280,321	1-	508,096-
BUDGET CODE: 1377 BK-NEDD									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		883,333					883,333-
SUBTOTAL FOR CNTRCTL SVCS					883,333				883,333-
SUBTOTAL FOR BUDGET CODE 1377					883,333				883,333-
TOTAL FOR DEPT OF BUSINESS SERVICES				42	12,932,105	40	9,418,526	2-	3,513,579-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0401 ADMINISTRATION									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		1,400		1,400			
		856001 10F MOTOR VEHICLE FUEL		1,000		1,000			
		856001 10X SUPPLIES + MATERIALS - GENERAL		17,180		17,180			
SUBTOTAL FOR SUPPLYS&MATL					19,580		19,580		
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		139,883		139,883			
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		24,551		24,551			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR						164,434		164,434	
SUBTOTAL FOR BUDGET CODE 0401						184,014		184,014	
BUDGET CODE: 0411 DBS-ADMINISTRATION									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		9,888		40,338		30,450
			101 PRINTING SUPPLIES		5,473		5,473		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		340		340		
			106 MOTOR VEHICLE FUEL		1,000		10,000		9,000
			199 DATA PROCESSING SUPPLIES		2,380		5,000		2,620
SUBTOTAL FOR SUPPLYS&MATL						19,081		61,151	42,070
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		1,028		3,528		2,500
			315 OFFICE EQUIPMENT		350		350		
			332 PURCH DATA PROCESSING EQUIPT		1,000		5,000		4,000
			337 BOOKS-OTHER		8,209		2,000		6,209-
			338 LIBRARY BOOKS		1,800		7,500		5,700
SUBTOTAL FOR PROPTY&EQUIP						12,387		18,378	5,991
40			OTHER SER&CHR						
	042001		40X CONTRACTUAL SERVICES-GENERAL		6,000				6,000-
			402 TELEPHONE & OTHER COMMUNICATNS		500				500-
			403 OFFICE SERVICES		2,400		14,700		12,300
			412 RENTALS OF MISC.EQUIP		1,811		3,900		2,089
			417 ADVERTISING		12,500				12,500-
			431 LEASING OF MISC EQUIP		2,000		28,000		26,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		5,000		1,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,500		500
			453 OVERNIGHT TRVL EXP-GENERAL		3,650		2,650		1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,825		325		1,500-
SUBTOTAL FOR OTHER SER&CHR						35,686		56,075	20,389
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		1,200				1,200-
			608 MAINT & REP GENERAL	1	1,900	1	1,900		
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,076	1	5,076		4,000
			613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000		
			615 PRINTING CONTRACTS	1	1,000	1	1,000		
			622 TEMPORARY SERVICES	1	1,500	1	1,500		
			624 CLEANING SERVICES	1	110	1	110		
			660 ECONOMIC DEVELOPMENT	1	500	1	500		
			671 TRAINING PRGM CITY EMPLOYEES	1	1,518	1	1,518		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		682 PROF SERV LEGAL SERVICES	1		3,000	1		3,000		
		684 PROF SERV COMPUTER SERVICES	1		400	1		400		
		SUBTOTAL FOR CNTRCTL SVCS	10		13,204	10		16,004		2,800
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			750					750-
		SUBTOTAL FOR FXD MIS CHGS			750					750-
		SUBTOTAL FOR BUDGET CODE 0411	10		81,108	10		151,608		70,500
		TOTAL FOR ADMINISTRATIVE SERVICES	10		265,122	10		335,622		70,500
		TOTAL FOR DEPT. OF BUSINESS O.T.P.S.	58		22,812,019	51		19,001,187	7-	3,810,832-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,860,711	22,812,019	2,952,958	19,001,187	3,810,832-
FINANCIAL PLAN SAVINGS		329,000-			329,000
APPROPRIATION		22,483,019		19,001,187	3,481,832-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,529,283		16,929,187	2,600,096-
OTHER CATEGORICAL		195,683		75,000	120,683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		2,682,053		1,997,000	685,053-
FEDERAL - OTHER		76,000			76,000-
INTRA-CITY SALES					
TOTAL		22,483,019		19,001,187	3,481,832-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP									
BUDGET CODE: 0106 CONTRACT COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	442,346	12	442,346			
SUBTOTAL FOR F/T SALARIED			12	442,346	12	442,346			
03 UNSALARIED		031 UNSALARIED		100,000					100,000-
SUBTOTAL FOR UNSALARIED				100,000					100,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		900		900			
		042 LONGEVITY DIFFERENTIAL		9,557		9,557			
SUBTOTAL FOR ADD GRS PAY				10,457		10,457			
SUBTOTAL FOR BUDGET CODE 0106			12	552,803	12	452,803			100,000-
BUDGET CODE: 0840 OEFO-LOC. BUS. ENTERPRISE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	174,598	3	174,598			
SUBTOTAL FOR F/T SALARIED			3	174,598	3	174,598			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		379		379			
SUBTOTAL FOR ADD GRS PAY				379		379			
SUBTOTAL FOR BUDGET CODE 0840			3	174,977	3	174,977			
TOTAL FOR FINANCIAL AND ECONOMIC OPP			15	727,780	15	627,780			100,000-
TOTAL FOR CONTRACT COMP & BUS. OPP - PS			15	727,780	15	627,780			100,000-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

CONTRACT COMP & BUS. OPP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15	727,780	15	627,780	100,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15	727,780	15	627,780	100,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	727,780	627,780	100,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	727,780	627,780	100,000-

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	DEPARTMENTAL ESTI FY06			
							# POS	ANNUAL RATE	# POS	ANNUAL RATE	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
*1118	ADMINISTRATIVE BUSINESS P D	801	10009	42,349-137,207	1	65,000	1	68,289		3,289
*1185	ASSOCIATE STAFF ANALYST	D 801	12627	47,485- 74,118			1	57,245	1	57,245
*1456	STAFF ANALYST	D 801	12626	43,612- 56,401			1	44,576	1	44,576
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	56,260- 67,504	1	56,762			-1	-56,762
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	38,205- 62,842	3	121,663	2	82,641	-1	-39,022
1235	STAFF ANALYST	D 801	12626	43,612- 56,401	2	90,885	2	104,151		13,266
1255	BUSINESS PROMOTION COORDI	D 801	60860	34,340- 51,342	1	40,698			-1	-40,698
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 44,319	1	25,368	1	26,692		1,324
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	33,000-156,000	1	68,500			-1	-68,500
1394	ADMINISTRATIVE CONTRACT S	D 801	10095	42,349-137,207	1	67,600	1	71,021		3,421
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	47,698- 62,502	3	123,491	3	129,031		5,540
	SUBTOTAL FOR OBJECT 001				14	659,967	12	583,646	-2	-76,321
	POSITION SCHEDULE FOR U/A 004				14	659,967	12	583,646	-2	-76,321

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP										
BUDGET CODE: 0801 OEFO-ADMINISTRATION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			9,883			9,883		
		117 POSTAGE			10,900			35,000		24,100
		199 DATA PROCESSING SUPPLIES			16,500					16,500-
		SUBTOTAL FOR SUPPLYS&MATL			37,283			44,883		7,600
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			600			600		
		315 OFFICE EQUIPMENT			1,000					1,000-
		337 BOOKS-OTHER			1,000			1,000		
		SUBTOTAL FOR PROPTY&EQUIP			2,600			1,600		1,000-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			250					250-
		417 ADVERTISING			1,324			4,574		3,250
		453 OVERNIGHT TRVL EXP-GENERAL			1,600					1,600-
		SUBTOTAL FOR OTHR SER&CHR			3,174			4,574		1,400
60		CNRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES		1	1,500		1	1,500		
		SUBTOTAL FOR CNRCTL SVCS		1	1,500		1	1,500		
70		FXD MIS CHGS								
	856001	79D TRAINING CITY EMPLOYEES			5,500			4,000		1,500-
		794 TRAINING CITY EMPLOYEES			1,000					1,000-
		SUBTOTAL FOR FXD MIS CHGS			6,500			4,000		2,500-
		SUBTOTAL FOR BUDGET CODE 0801		1	51,057		1	56,557		5,500
		TOTAL FOR FINANCIAL AND ECONOMIC OPP		1	51,057		1	56,557		5,500
		TOTAL FOR CONTRACT COMP & BUS OPP - OTPS		1	51,057		1	56,557		5,500

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

CONTRACT COMP & BUS OPP - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,500	51,057	4,000	56,557	5,500
FINANCIAL PLAN SAVINGS APPROPRIATION		51,057		56,557	5,500

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		51,057		56,557	5,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		51,057		56,557	5,500

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP									
BUDGET CODE: 0602 EDC Queens Plaza Impr Fedl Grant									
60		CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,600,000		1-	1,600,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,600,000			1-	1,600,000-
		SUBTOTAL FOR BUDGET CODE 0602		1	1,600,000			1-	1,600,000-
BUDGET CODE: 0604 EDC High Line Master Plan Fedl Grant									
60		CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	500,000		1-	500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	500,000			1-	500,000-
		SUBTOTAL FOR BUDGET CODE 0604		1	500,000			1-	500,000-
BUDGET CODE: 0605 EDC Bush Terminal State Grant									
60		CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	662,119		1-	662,119-
		SUBTOTAL FOR CNTRCTL SVCS		1	662,119			1-	662,119-
		SUBTOTAL FOR BUDGET CODE 0605		1	662,119			1-	662,119-
BUDGET CODE: 0619 EDC West Harlem Waterfront State Grant									
60		CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	300,000		1-	300,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	300,000			1-	300,000-
		SUBTOTAL FOR BUDGET CODE 0619		1	300,000			1-	300,000-
BUDGET CODE: 0622 EDC Customized Training (Fedl) Grant									
60		CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	5,015,991		1-	5,015,991-
		SUBTOTAL FOR CNTRCTL SVCS		1	5,015,991			1-	5,015,991-
		SUBTOTAL FOR BUDGET CODE 0622		1	5,015,991			1-	5,015,991-
BUDGET CODE: 0624 EDC Rikers Island Grant - Fedl - Adult									
60		CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	3,657,726		1-	3,657,726-
		SUBTOTAL FOR CNTRCTL SVCS		1	3,657,726			1-	3,657,726-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0624			1	3,657,726				1-	3,657,726-
BUDGET CODE: 0625 EDC Hunts Point Greenway Grant - Fedl									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000,000				1-	1,000,000-
SUBTOTAL FOR CNTRCTL SVCS			1	1,000,000				1-	1,000,000-
SUBTOTAL FOR BUDGET CODE 0625			1	1,000,000				1-	1,000,000-
BUDGET CODE: 0627 EDC Lower Manh Dev Corp-Fedl HUD Grant									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,505,000				1-	4,505,000-
SUBTOTAL FOR CNTRCTL SVCS			1	4,505,000				1-	4,505,000-
SUBTOTAL FOR BUDGET CODE 0627			1	4,505,000				1-	4,505,000-
BUDGET CODE: 0628 PDC/NEDD STAFF									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	104,657	1	104,657			
SUBTOTAL FOR CNTRCTL SVCS			1	104,657	1	104,657			
SUBTOTAL FOR BUDGET CODE 0628			1	104,657	1	104,657			
BUDGET CODE: 0629 EDC Ferry Security Cameras Fedl Grant									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500,000				1-	500,000-
SUBTOTAL FOR CNTRCTL SVCS			1	500,000				1-	500,000-
SUBTOTAL FOR BUDGET CODE 0629			1	500,000				1-	500,000-
BUDGET CODE: 0635 EDC/CITY PLAN QNS PLAZA PED/URB DES STDY									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		215,000					215,000-
SUBTOTAL FOR CNTRCTL SVCS				215,000					215,000-
SUBTOTAL FOR BUDGET CODE 0635				215,000					215,000-
BUDGET CODE: 0645 EDC/DOC Rikers Island Project									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		750,000		750,000			
SUBTOTAL FOR CNTRCTL SVCS				750,000		750,000			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0645					750,000					
BUDGET CODE: 0648 EDC/BIC Mandell Salary Increase										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			9,398		9,398-
SUBTOTAL FOR CNTRCTL SVCS					9,398					
SUBTOTAL FOR BUDGET CODE 0648					9,398					
BUDGET CODE: 0675 EDC - BAM (CD)										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		89,703	1-	89,703-
SUBTOTAL FOR CNTRCTL SVCS					1		89,703	1-	89,703-	
SUBTOTAL FOR BUDGET CODE 0675					1		89,703	1-	89,703-	
BUDGET CODE: 0677 ECONOMIC POLICY UNIT CD										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		815,640	1	815,640
SUBTOTAL FOR CNTRCTL SVCS					1		815,640	1	815,640	
SUBTOTAL FOR BUDGET CODE 0677					1		815,640	1	815,640	
BUDGET CODE: 0681 EDC Governors Island										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		5,000,000	1	5,000,000
SUBTOTAL FOR CNTRCTL SVCS					1		5,000,000	1	5,000,000	
SUBTOTAL FOR BUDGET CODE 0681					1		5,000,000	1	5,000,000	
BUDGET CODE: 0682 EDC Projects										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			272,000		272,000-
SUBTOTAL FOR CNTRCTL SVCS							272,000		272,000-	
SUBTOTAL FOR BUDGET CODE 0682							272,000		272,000-	
BUDGET CODE: 0685 EDC IP VACANT LOT - CD										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		750,000	1-	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	750,000		750,000	1-	
SUBTOTAL FOR BUDGET CODE 0685			1	750,000		750,000	1-	
BUDGET CODE: 0686 IN-PLACE INDUST PARK-CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,290,000	1	1,290,000		
SUBTOTAL FOR CNTRCTL SVCS			1	1,290,000	1	1,290,000		
SUBTOTAL FOR BUDGET CODE 0686			1	1,290,000	1	1,290,000		
BUDGET CODE: 0687 OEO DEVELOP STAFF								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	507,712	1	507,712		
		683 PROF SERV ENGINEER & ARCHITECT	1	1,130,110			1-	1,130,110-
SUBTOTAL FOR CNTRCTL SVCS			2	1,637,822	1	507,712	1-	1,130,110-
SUBTOTAL FOR BUDGET CODE 0687			2	1,637,822	1	507,712	1-	1,130,110-
BUDGET CODE: 0699 EDC Projects								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	400,000	1	400,000		
SUBTOTAL FOR CNTRCTL SVCS			1	400,000	1	400,000		
SUBTOTAL FOR BUDGET CODE 0699			1	400,000	1	400,000		
TOTAL FOR ECONOMIC DEVELOPEMENT CORP			18	29,075,056	6	9,618,009	12-	19,457,047-
TOTAL FOR ECONOMIC DEVELOPMENT CORP.			18	29,075,056	6	9,618,009	12-	19,457,047-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		29,075,056		9,618,009	19,457,047-
FINANCIAL PLAN SAVINGS		75,000			75,000-
APPROPRIATION		29,150,056		9,618,009	19,532,047-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,851,657		5,504,657	347,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		962,119			962,119-
FEDERAL - C.D.		4,583,165		3,363,352	1,219,813-
FEDERAL - OTHER		16,778,717			16,778,717-
INTRA-CITY SALES		974,398		750,000	224,398-
 TOTAL		 29,150,056		 9,618,009	 19,532,047-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESponsibility Center: 0010 FILM OFFICE									
BUDGET CODE: 0860 FILM OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,082,177	17	1,082,177			
SUBTOTAL FOR F/T SALARIED			17	1,082,177	17	1,082,177			
03 UNSALARIED		031 UNSALARIED		18,158		18,158			
SUBTOTAL FOR UNSALARIED				18,158		18,158			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,528		12,528			
SUBTOTAL FOR ADD GRS PAY				12,528		12,528			
SUBTOTAL FOR BUDGET CODE 0860			17	1,112,863	17	1,112,863			
TOTAL FOR FILM OFFICE			17	1,112,863	17	1,112,863			
TOTAL FOR ECONOMIC PLANNING/FILM - PS			17	1,112,863	17	1,112,863			

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

ECONOMIC PLANNING/FILM - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	1,112,863	17	1,112,863	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	1,112,863	17	1,112,863	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,112,863	1,112,863	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,112,863	1,112,863	

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	DEPARTMENTAL ESTI FY06			
							# POS	ANNUAL RATE	# POS	ANNUAL RATE	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1103	DEPUTY COMMISSIONER (DBS) D	801	95143	42,349-137,207			1	131,325	1	131,325
1118	ADMINISTRATIVE BUSINESS P	801	10009	42,349-137,207	1	75,021	3	251,990	2	176,969
1202	ASSOCIATE BUSINESS PROMOT	801	60861	56,260- 67,504	3	175,135	2	108,651	-1	-66,484
1219	PRINCIPAL ADMINISTRATIVE	801	10124	38,205- 62,842	1	41,359	2	96,926	1	55,567
1235	STAFF ANALYST	801	12626	43,612- 56,401	2	100,303			-2	-100,303
1255	BUSINESS PROMOTION COORDI	801	60860	34,340- 51,342	5	205,002	3	124,448	-2	-80,554
1323	COMMUNITY ASSISTANT	801	56056	22,907- 28,331	1	25,792	3	126,532	2	100,740
1326	ASSOCIATE MANAGEMENT AUDI	801	40503	52,620- 69,211	1	60,953			-1	-60,953
1370	ADMINISTRATIVE STAFF ANAL	801	10026	33,000-156,000	1	140,000	1	147,084		7,084
	SUBTOTAL FOR OBJECT 001				15	823,565	15	986,956		163,391
	POSITION SCHEDULE FOR U/A 008				15	823,565	15	986,956		163,391

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0010 FILM OFFICE										
BUDGET CODE: 0860 FILM OFFICE										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000			2,000		
			100 SUPPLIES + MATERIALS - GENERAL		24,898			14,898		10,000-
			101 PRINTING SUPPLIES		16,200			1,200		15,000-
			117 POSTAGE		3,000			3,000		
			169 MAINTENANCE SUPPLIES		500			500		
			199 DATA PROCESSING SUPPLIES		12,100			1,100		11,000-
	SUBTOTAL FOR SUPPLYS&MATL				58,698			22,698		36,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000					10,000-
			314 OFFICE FURITURE		20,200			200		20,000-
			332 PURCH DATA PROCESSING EQUIPT		2,536			536		2,000-
			337 BOOKS-OTHER		3,500			2,500		1,000-
	SUBTOTAL FOR PROPTY&EQUIP				36,236			3,236		33,000-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,000					2,000-
			403 OFFICE SERVICES		2,080			1,375		705-
			407 MAINT & REP OF MOTOR VEH EQUIP		200			200		
			412 RENTALS OF MISC.EQUIP		1,566			1,566		
			414 RENTALS - LAND BLDGS & STRUCTS		168,578			168,578		
			417 ADVERTISING		109,214			9,214		100,000-
			431 LEASING OF MISC EQUIP		9,400			9,400		
			451 NON OVERNIGHT TRVL EXP-GENERAL		500			500		
			453 OVERNIGHT TRVL EXP-GENERAL		4,000					4,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		600			600		
	SUBTOTAL FOR OTHR SER&CHR				298,138			191,433		106,705-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	149,295	1		200,000	1-	50,705
			602 TELECOMMUNICATIONS MAINT	1	1,910	1		1,910		
			608 MAINT & REP GENERAL	1	500	1		500		
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,975	1		1,975		
			615 PRINTING CONTRACTS	1	13,000				1-	13,000-
			660 ECONOMIC DEVELOPMENT	1	37,000				1-	37,000-
	SUBTOTAL FOR CNTRCTL SVCS				7	203,680	4	204,385	3-	705
	SUBTOTAL FOR BUDGET CODE 0860				7	596,752	4	421,752	3-	175,000-
	TOTAL FOR FILM OFFICE				7	596,752	4	421,752	3-	175,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ECONOMIC PLANNING/FILM - OTPS		7	596,752	4	421,752	3- 175,000-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

ECONOMIC PLANNING/FILM - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,000	596,752	2,000	421,752	175,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		596,752		421,752	175,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		596,752		421,752	175,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		596,752		421,752	175,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT									
BUDGET CODE: 0508 Trade Adjustment Act									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	280,000				4-	280,000-
SUBTOTAL FOR F/T SALARIED			4	280,000				4-	280,000-
03 UNSALARIED		031 UNSALARIED		130,000					130,000-
SUBTOTAL FOR UNSALARIED				130,000					130,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		108,650					108,650-
SUBTOTAL FOR FRINGE BENES				108,650					108,650-
SUBTOTAL FOR BUDGET CODE 0508			4	518,650				4-	518,650-
BUDGET CODE: 0511 Adult									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	5,674,841	91	5,674,841			
SUBTOTAL FOR F/T SALARIED			91	5,674,841	91	5,674,841			
03 UNSALARIED		031 UNSALARIED		1,582,646		1,582,646			
SUBTOTAL FOR UNSALARIED				1,582,646		1,582,646			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,284		10,284			
		042 LONGEVITY DIFFERENTIAL		87,840		87,840			
		045 HOLIDAY PAY		44,624		44,624			
		046 TERMINAL LEAVE		12,231		12,231			
		047 OVERTIME		55,616		55,616			
		057 BONUS PAYMENTS		15,357		15,357			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				227,452		227,452			
SUBTOTAL FOR BUDGET CODE 0511			91	7,484,939	91	7,484,939			
TOTAL FOR WORKFORCE INVESTMENT ACT			95	8,003,589	91	7,484,939		4-	518,650-
TOTAL FOR WORKFORCE INVESTMENT ACT - PS			95	8,003,589	91	7,484,939		4-	518,650-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

WORKFORCE INVESTMENT ACT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	95	8,003,589	91	7,484,939	518,650-
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	94	8,003,589	90	7,484,939	518,650-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	8,003,589	7,484,939	518,650-
INTRA-CITY SALES			
TOTAL	8,003,589	7,484,939	518,650-

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

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										
*1105	DEPUTY COMMISSIONER (DBS)	D 801	95143	42,349-137,207			1	121,975	1	121,975
*1168	AGENCY ATTORNEY	D 801	30087	50,677- 88,287			1	57,540	1	57,540
*1190	ASSOCIATE GRAPHIC ARTIST	D 801	91416	45,022- 66,637			1	51,059	1	51,059
*1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	56,260- 67,504			1	52,046	1	52,046
*1211	SUPERVISOR OF OFFICE MACH	D 801	11704	29,525- 44,319			1	30,799	1	30,799
*1212	PRINCIPAL HUMAN RESOURCES	D 801	5605C	42,349-137,207			1	99,354	1	99,354
*1307	ADMINISTRATIVE STAFF ANAL	D 801	10026	33,000-156,000			1	73,542	1	73,542
*1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 44,319			2	68,916	2	68,916
*1334	MANAGEMENT AUDITOR	D 801	40502	45,444- 63,220			1	45,444	1	45,444
*1341	ASSOCIATE ACCOUNTANT	D 801	40517	45,444- 63,220			2	107,217	2	107,217
*1344	ACCOUNTANT	D 801	40510	36,858- 48,140			1	47,184	1	47,184
*1414	SECRETARY (LEVELS 1A,2A,3	D 801	10252	23,920- 44,319			1	33,317	1	33,317
*1454	COMPUTER SPECIALIST (OPER	D 801	13622	62,169- 84,385			4	256,081	4	256,081
*1456	COMPUTER ASSOCIATE (TECHN	D 801	13611	41,368- 79,096			1	52,709	1	52,709
*1464	CONTRACT SPECIALIST	D 801	40561	32,066- 53,028			1	48,878	1	48,878
*1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	46,485- 60,911			8	408,274	8	408,274
*1466	ADMIN CONTRACT SPECIALIST	D 801	10095	42,349-137,207			1	68,160	1	68,160
*1475	AGENCY CHIEF CONTRACTING	D 801	82950	42,349-137,207			1	84,048	1	84,048
*1570	ASSISTANT COMMISSIONER (D	D 801	95146	42,349-137,207			1	97,706	1	97,706
*1618	PRINCIPAL ADMINISTRATIVE	D 801	10124	38,205- 62,842			1	50,258	1	50,258
1106	ASSISTANT COMMISSIONER (D	D 801	95146	42,349-137,207	2	186,000	3	304,622	1	118,622
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	42,349-137,207	1	75,000			-1	-75,000
1135	ADMINISTRATIVE MANAGER	D 801	10025	33,000-156,000	1	75,000	2	128,660	1	53,660
1167	EXECUTIVE AGENCY COUNSEL	D 801	95005	162,781-162,781			2	189,072	2	189,072
1185	ASSOCIATE STAFF ANALYST	D 801	12627	47,485- 74,118	5	327,000	15	985,439	10	658,439
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	56,260- 67,504	1	65,000			-1	-65,000
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	38,205- 62,842	1	41,000	12	613,501	11	572,501
1235	STAFF ANALYST	D 801	12626	43,612- 56,401	1	41,000	6	282,173	5	241,173
1276	ASSOCIATE STAFF ANALYST	D 801	12627	47,485- 74,118	1	58,000	3	180,374	2	122,374
1343	MANAGEMENT AUDITOR	D 801	40502	45,444- 63,220	1	41,000			-1	-41,000
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	33,000-156,000	5	370,000	16	1,251,423	11	881,423
	SUBTOTAL FOR OBJECT 001				19	1,279,000	91	5,789,771	72	4,510,771
	POSITION SCHEDULE FOR U/A 010				19	1,279,000	91	5,789,771	72	4,510,771

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0421 Administration									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000		10,000		10,000-
			106 MOTOR VEHICLE FUEL		5,000		5,000		
			117 POSTAGE		2,600				2,600-
			199 DATA PROCESSING SUPPLIES		148,000		5,000		143,000-
		SUBTOTAL FOR SUPPLYS&MATL			175,600		20,000		155,600-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,500				3,500-
			302 TELECOMMUNICATIONS EQUIPMENT		600				600-
			305 MOTOR VEHICLES		21,000				21,000-
			315 OFFICE EQUIPMENT		2,000				2,000-
			332 PURCH DATA PROCESSING EQUIPT		9,200				9,200-
			337 BOOKS-OTHER		14,905		10,000		4,905-
		SUBTOTAL FOR PROPTY&EQUIP			51,205		10,000		41,205-
40		OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
			400 CONTRACTUAL SERVICES-GENERAL		5,261		5,261		
			403 OFFICE SERVICES		10,000		10,000		
			412 RENTALS OF MISC.EQUIP		9,234		50,000		40,766
			417 ADVERTISING		20,000				20,000-
		856001	42C HEAT LIGHT & POWER		389,095		403,977		14,882
			431 LEASING OF MISC EQUIP		15,000		30,000		15,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,500		5,000		2,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		25,000		5,000		20,000-
			453 OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		10,001		10,001		
		SUBTOTAL FOR OTHR SER&CHR			506,091		524,239		18,148
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	336,516	1	5,000		331,516-
			602 TELECOMMUNICATIONS MAINT	1	5,000	1	5,000		
			608 MAINT & REP GENERAL	1	5,000	1	5,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
			613 DATA PROCESSING EQUIPMENT	1	4,500			1-	4,500-
			615 PRINTING CONTRACTS	1	12,000	1	10,000		2,000-
			622 TEMPORARY SERVICES	1	17,000	1	10,000		7,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	5,400	1	10,000		4,600
			678 PAYMENTS TO DELEGATE AGENCIES		76		978,213		978,137
			684 PROF SERV COMPUTER SERVICES	1	130,000			1-	130,000-
		SUBTOTAL FOR CNTRCTL SVCS		9	520,492	7	1,028,213	2-	507,721

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			750					750-
		SUBTOTAL FOR FXD MIS CHGS			750					750-
		SUBTOTAL FOR BUDGET CODE 0421	9		1,254,138	7		1,582,452	2-	328,314
BUDGET CODE: 0515 City Council Discretionary--Program										
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			370,200					370,200-
		SUBTOTAL FOR CNTRCTL SVCS			370,200					370,200-
		SUBTOTAL FOR BUDGET CODE 0515			370,200					370,200-
BUDGET CODE: 0516 DW-Consortium for Worker Education (CWE)										
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL			500,000					500,000-
		SUBTOTAL FOR OTHR SER&CHR			500,000					500,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		1,850,000			1,560,000	2-	290,000-
		678 PAYMENTS TO DELEGATE AGENCIES	1		1,017,946	1		3,440,000		2,422,054
		SUBTOTAL FOR CNTRCTL SVCS	3		2,867,946	1		5,000,000	2-	2,132,054
		SUBTOTAL FOR BUDGET CODE 0516	3		3,367,946	1		5,000,000	2-	1,632,054
BUDGET CODE: 0517 ITA's Dislocated Workers										
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			8,200,000					8,200,000-
		SUBTOTAL FOR OTHR SER&CHR			8,200,000					8,200,000-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				1		7,000,000	1	7,000,000
		SUBTOTAL FOR CNTRCTL SVCS				1		7,000,000	1	7,000,000
		SUBTOTAL FOR BUDGET CODE 0517			8,200,000	1		7,000,000	1	1,200,000-
TOTAL FOR			12		13,192,284	9		13,582,452	3-	390,168

RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0422 WIB Administration										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					25,000		25,000
SUBTOTAL FOR SUPPLYS&MATL								25,000		25,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					25,000		25,000
		451	NON OVERNIGHT TRVL EXP-GENERAL					24,000		24,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL					1,000		1,000
		454	OVERNIGHT TRVL EXP-SPECIAL		25,000			25,000		
SUBTOTAL FOR OTHR SER&CHR								25,000		75,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	75,000				1-	75,000-
SUBTOTAL FOR CNTRCTL SVCS										75,000-
SUBTOTAL FOR BUDGET CODE 0422										100,000
BUDGET CODE: 0506 FED DISABIL PROG NAVIG (USDOL)										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	200,000				1-	200,000-
SUBTOTAL FOR CNTRCTL SVCS										200,000-
SUBTOTAL FOR BUDGET CODE 0506										200,000-
BUDGET CODE: 0508 Trade Adjustment Act										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,000					6,000-
		199	DATA PROCESSING SUPPLIES		17,000					17,000-
SUBTOTAL FOR SUPPLYS&MATL								23,000		23,000-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		60,000					60,000-
SUBTOTAL FOR PROPTY&EQUIP								60,000		60,000-
40	OTHR SER&CHR	403	OFFICE SERVICES		6,500					6,500-
SUBTOTAL FOR OTHR SER&CHR								6,500		6,500-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		56,925					56,925-
SUBTOTAL FOR CNTRCTL SVCS								56,925		56,925-
SUBTOTAL FOR BUDGET CODE 0508								146,425		146,425-
BUDGET CODE: 0509 WIA Council Adds										

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		2,000,000				1-	2,000,000-
	SUBTOTAL FOR CNTRCTL SVCS		1		2,000,000				1-	2,000,000-
	SUBTOTAL FOR BUDGET CODE 0509		1		2,000,000				1-	2,000,000-
BUDGET CODE: 0510 DW--Individual Service Providers (ISP's)										
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	5		6,020,632	5		6,193,132		172,500
	SUBTOTAL FOR CNTRCTL SVCS		5		6,020,632	5		6,193,132		172,500
	SUBTOTAL FOR BUDGET CODE 0510		5		6,020,632	5		6,193,132		172,500
BUDGET CODE: 0511 Adult										
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	6		10,788,740	6		11,331,440		542,700
	SUBTOTAL FOR CNTRCTL SVCS		6		10,788,740	6		11,331,440		542,700
	SUBTOTAL FOR BUDGET CODE 0511		6		10,788,740	6		11,331,440		542,700
BUDGET CODE: 0512 ITA's Adult										
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL			10,000,000					10,000,000-
		414 RENTALS - LAND BLDGS & STRUCTS			237,432					237,432-
	SUBTOTAL FOR OTHR SER&CHR				10,237,432					10,237,432-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES				2		8,717,946	2	8,717,946
	SUBTOTAL FOR CNTRCTL SVCS					2		8,717,946	2	8,717,946
	SUBTOTAL FOR BUDGET CODE 0512				10,237,432	2		8,717,946	2	1,519,486-
BUDGET CODE: 0513 Adult--Dept. Small Business Services/EDC										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1,290,435				1-	1,290,435-
	SUBTOTAL FOR CNTRCTL SVCS		1		1,290,435				1-	1,290,435-
	SUBTOTAL FOR BUDGET CODE 0513		1		1,290,435				1-	1,290,435-
BUDGET CODE: 0514 Disability Navigator Prog-WIA Fed Grant										
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		200,000				1-	200,000-
	SUBTOTAL FOR CNTRCTL SVCS		1		200,000				1-	200,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0514			1	200,000			1-	200,000-
BUDGET CODE: 0519 WIA Business Solutions Center								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	1,000,000	1	1,000,000		
SUBTOTAL FOR CNTRCTL SVCS			1	1,000,000	1	1,000,000		
SUBTOTAL FOR BUDGET CODE 0519			1	1,000,000	1	1,000,000		
BUDGET CODE: 0520 Queens One-Stop								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	1,600,000	1	1,600,000		
SUBTOTAL FOR CNTRCTL SVCS			1	1,600,000	1	1,600,000		
SUBTOTAL FOR BUDGET CODE 0520			1	1,600,000	1	1,600,000		
BUDGET CODE: 0523 Brooklyn One-Stop								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	1,600,000	1	1,600,000		
SUBTOTAL FOR CNTRCTL SVCS			1	1,600,000	1	1,600,000		
SUBTOTAL FOR BUDGET CODE 0523			1	1,600,000	1	1,600,000		
BUDGET CODE: 0524 Bronx One-Stop								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	1,600,000	1	1,600,000		
SUBTOTAL FOR CNTRCTL SVCS			1	1,600,000	1	1,600,000		
SUBTOTAL FOR BUDGET CODE 0524			1	1,600,000	1	1,600,000		
BUDGET CODE: 0525 Manhattan One-Stop								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	1,600,000	1	1,600,000		
SUBTOTAL FOR CNTRCTL SVCS			1	1,600,000	1	1,600,000		
SUBTOTAL FOR BUDGET CODE 0525			1	1,600,000	1	1,600,000		
BUDGET CODE: 0526 Staten Island One-Stop								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	1,105,000	1	1,600,000		495,000

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	1,105,000	1	1,600,000		495,000
SUBTOTAL FOR BUDGET CODE 0526			1	1,105,000	1	1,600,000		495,000
TOTAL FOR WORKFORCE INVESTMENT ACT			22	39,488,664	19	35,342,518	3-	4,146,146-
TOTAL FOR WORKFORCE INVESTMENT ACT - OTP			34	52,680,948	28	48,924,970	6-	3,755,978-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE INVESTMENT ACT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,099,095	52,680,948	403,977	48,924,970	3,755,978-
FINANCIAL PLAN SAVINGS		2,000,000-			2,000,000
APPROPRIATION		50,680,948		48,924,970	1,755,978-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		50,680,948		48,924,970	1,755,978-
INTRA-CITY SALES					
TOTAL		50,680,948		48,924,970	1,755,978-

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	213	15,010,509	203	14,125,411	885,098-
FINANCIAL PLAN SAVINGS	3-		3-		
APPROPRIATION	210	15,010,509	200	14,125,411	885,098-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,280,297		5,180,297	100,000-
OTHER CATEGORICAL		616,974		421,111	195,863-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		737,209		737,209	
FEDERAL - OTHER		8,366,174		7,776,939	589,235-
INTRA-CITY SALES		9,855		9,855	
TOTAL		15,010,509		14,125,411	885,098-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,967,306	105,215,832	3,362,935	78,022,475	27,193,357-
FINANCIAL PLAN SAVINGS		2,254,000-			2,254,000
APPROPRIATION		102,961,832		78,022,475	24,939,357-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,028,749		22,912,153	3,116,596-
OTHER CATEGORICAL		195,683		75,000	120,683-
CAPITAL FUNDS - I.F.A.					
STATE		962,119			962,119-
FEDERAL - C.D.		7,265,218		5,360,352	1,904,866-
FEDERAL - OTHER		67,535,665		48,924,970	18,610,695-
INTRA-CITY SALES		974,398		750,000	224,398-
TOTAL		102,961,832		78,022,475	24,939,357-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	213	15,010,509	203	14,125,411	885,098-
FINANCIAL PLAN SAVINGS	3-		3-		
APPROPRIATION	210	15,010,509	200	14,125,411	885,098-
OTPS					
TOTALS FOR OPERATING BUDGET		105,215,832		78,022,475	27,193,357-
FINANCIAL PLAN SAVINGS		2,254,000-			2,254,000
APPROPRIATION		102,961,832		78,022,475	24,939,357-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	213	120,226,341	203	92,147,886	28,078,455-
FINANCIAL PLAN SAVINGS	3-	2,254,000-	3-		2,254,000
APPROPRIATION	210	117,972,341	200	92,147,886	25,824,455-
FUNDING					
CITY		31,309,046		28,092,450	3,216,596-
OTHER CATEGORICAL		812,657		496,111	316,546-
CAPITAL FUNDS - I.F.A.					
STATE		962,119			962,119-
FEDERAL - C.D.		8,002,427		6,097,561	1,904,866-
FEDERAL - OTHER		75,901,839		56,701,909	19,199,930-
INTRA-CITY SALES		984,253		759,855	224,398-
TOTAL FUNDING		117,972,341		92,147,886	25,824,455-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE									
BUDGET CODE: 1000 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	165,858	11	165,858			
SUBTOTAL FOR F/T SALARIED			11	165,858	11	165,858			
02 OTH SALARIED		021 PART-TIME POSITIONS		7,500		7,500			
SUBTOTAL FOR OTH SALARIED				7,500		7,500			
03 UNSALARIED		031 UNSALARIED		17,300		17,300			
SUBTOTAL FOR UNSALARIED				17,300		17,300			
04 ADD GRS PAY		046 TERMINAL LEAVE		15,690					15,690-
SUBTOTAL FOR ADD GRS PAY				15,690					15,690-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		529,721		545,411			15,690
		053 AMOUNT TO BE SCHEDULED-PS		181,585		181,585			
SUBTOTAL FOR AMT TO SCHED				711,306		726,996			15,690
SUBTOTAL FOR BUDGET CODE 1000			11	917,654	11	917,654			
BUDGET CODE: 1007 COMMUNITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	77,571	2	77,571			
SUBTOTAL FOR F/T SALARIED			2	77,571	2	77,571			
02 OTH SALARIED		021 PART-TIME POSITIONS		4,400		4,400			
SUBTOTAL FOR OTH SALARIED				4,400		4,400			
03 UNSALARIED		031 UNSALARIED		2,800		2,800			
SUBTOTAL FOR UNSALARIED				2,800		2,800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		23,219		23,219			
SUBTOTAL FOR AMT TO SCHED				23,219		23,219			
SUBTOTAL FOR BUDGET CODE 1007			2	107,990	2	107,990			
BUDGET CODE: 1155 HUD RESEARCH GRANT-FED									
02 OTH SALARIED		021 PART-TIME POSITIONS		20,994					20,994-
SUBTOTAL FOR OTH SALARIED				20,994					20,994-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1155				20,994			20,994-
BUDGET CODE: 1602 EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	99,812	5	99,812	
SUBTOTAL FOR F/T SALARIED			5	99,812	5	99,812	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,526		44,526	
SUBTOTAL FOR ADD GRS PAY				44,526		44,526	
SUBTOTAL FOR BUDGET CODE 1602			5	144,338	5	144,338	
BUDGET CODE: 1603 FAIR HSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	233,378	7	233,378	
SUBTOTAL FOR F/T SALARIED			7	233,378	7	233,378	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,523		7,523	
SUBTOTAL FOR AMT TO SCHED				7,523		7,523	
SUBTOTAL FOR BUDGET CODE 1603			7	240,901	7	240,901	
BUDGET CODE: 1604 EQUAL EMPLOYMENT OPPORT S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	159,001	4	159,001	
SUBTOTAL FOR F/T SALARIED			4	159,001	4	159,001	
SUBTOTAL FOR BUDGET CODE 1604			4	159,001	4	159,001	
BUDGET CODE: 1605 FAIR HOUSING HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS				384,866	384,866
SUBTOTAL FOR F/T SALARIED						384,866	384,866
SUBTOTAL FOR BUDGET CODE 1605						384,866	384,866
BUDGET CODE: 1607 COMM OUTREACH-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000	
SUBTOTAL FOR F/T SALARIED			1	60,000	1	60,000	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1607			1	60,000	1	60,000		
BUDGET CODE: 1700 Program & Policy Analysis - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	98,384	1	98,384		
SUBTOTAL FOR F/T SALARIED			1	98,384	1	98,384		
SUBTOTAL FOR BUDGET CODE 1700			1	98,384	1	98,384		
BUDGET CODE: 1707 Program & Policy Analysis - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,000	2	140,000		
SUBTOTAL FOR F/T SALARIED			2	140,000	2	140,000		
SUBTOTAL FOR BUDGET CODE 1707			2	140,000	2	140,000		
TOTAL FOR COMMISSIONER'S OFFICE			33	1,889,262	33	2,253,134		363,872
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS								
BUDGET CODE: 1025 Contract Compliance & Accounts Payable								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	507,091	17	512,491		5,400
SUBTOTAL FOR F/T SALARIED			17	507,091	17	512,491		5,400
03 UNSALARIED		031 UNSALARIED		14,284		14,284		
SUBTOTAL FOR UNSALARIED				14,284		14,284		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,429		23,429		
SUBTOTAL FOR ADD GRS PAY				23,429		23,429		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		47,705		42,305		5,400-
SUBTOTAL FOR AMT TO SCHED				47,705		42,305		5,400-
SUBTOTAL FOR BUDGET CODE 1025			17	592,509	17	592,509		
BUDGET CODE: 1035 FISCAL OPERATIONS-CD								

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	795,071	23	807,171			12,100	
SUBTOTAL FOR F/T SALARIED			23	795,071	23	807,171			12,100	
03 UNSALARIED		031 UNSALARIED		10,222		10,222				
SUBTOTAL FOR UNSALARIED				10,222		10,222				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,280		13,280				
SUBTOTAL FOR AMT TO SCHED				13,280		13,280				
SUBTOTAL FOR BUDGET CODE 1035			23	818,573	23	830,673			12,100	
BUDGET CODE: 1045 Fiscal Lead - CD										
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	379,671	14	379,671				
SUBTOTAL FOR F/T SALARIED			14	379,671	14	379,671				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,712		4,712				
SUBTOTAL FOR AMT TO SCHED				4,712		4,712				
SUBTOTAL FOR BUDGET CODE 1045			14	384,383	14	384,383				
BUDGET CODE: 1055 STRATEGIC PLANNING GROUP - CD										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	347,480	3	347,480				
SUBTOTAL FOR F/T SALARIED			3	347,480	3	347,480				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		428		428				
SUBTOTAL FOR AMT TO SCHED				428		428				
SUBTOTAL FOR BUDGET CODE 1055			3	347,908	3	347,908				
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD										
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	381,543	8	381,543				
SUBTOTAL FOR F/T SALARIED			8	381,543	8	381,543				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,714		1,714				
SUBTOTAL FOR AMT TO SCHED				1,714		1,714				
SUBTOTAL FOR BUDGET CODE 1065			8	383,257	8	383,257				

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		230,040					230,040-
		SUBTOTAL FOR F/T SALARIED		230,040					230,040-
		SUBTOTAL FOR BUDGET CODE 1085		230,040					230,040-
BUDGET CODE: 1213 ENGINEERING AUDIT (IFA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	642,744	13	642,744			
		SUBTOTAL FOR F/T SALARIED	13	642,744	13	642,744			
02 OTH SALARIED		021 PART-TIME POSITIONS		22,441		22,441			
		SUBTOTAL FOR OTH SALARIED		22,441		22,441			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,540		21,540			
		049 BACKPAY - PRIOR YEARS		13,392		13,392			
		SUBTOTAL FOR ADD GRS PAY		34,932		34,932			
		SUBTOTAL FOR BUDGET CODE 1213	13	700,117	13	700,117			
BUDGET CODE: 1236 BFEAU Budget-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	368,991	5	368,991			
		SUBTOTAL FOR F/T SALARIED	5	368,991	5	368,991			
03 UNSALARIED		031 UNSALARIED		27,000		27,000			
		SUBTOTAL FOR UNSALARIED		27,000		27,000			
		SUBTOTAL FOR BUDGET CODE 1236	5	395,991	5	395,991			
BUDGET CODE: 1246 BUFEAU - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	869,478	29	869,478			
		SUBTOTAL FOR F/T SALARIED	29	869,478	29	869,478			
03 UNSALARIED		031 UNSALARIED		30,000		30,000			
		SUBTOTAL FOR UNSALARIED		30,000		30,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		58,107		58,107			
		SUBTOTAL FOR AMT TO SCHED		58,107		58,107			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1246			29	957,585	29	957,585	
BUDGET CODE: 1270 ASSOC COMM BUD/FIS - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	176,800	2	176,800	
SUBTOTAL FOR F/T SALARIED			2	176,800	2	176,800	
SUBTOTAL FOR BUDGET CODE 1270			2	176,800	2	176,800	
BUDGET CODE: 1275 CD-CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	345,594	9	351,990	6,396
SUBTOTAL FOR F/T SALARIED			9	345,594	9	351,990	6,396
03 UNSALARIED		031 UNSALARIED		29,400		29,400	
SUBTOTAL FOR UNSALARIED				29,400		29,400	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,488		88,488	
		046 TERMINAL LEAVE		6,396			6,396-
SUBTOTAL FOR ADD GRS PAY				94,884		88,488	6,396-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		48		48	
SUBTOTAL FOR AMT TO SCHED				48		48	
SUBTOTAL FOR BUDGET CODE 1275			9	469,926	9	469,926	
BUDGET CODE: 1280 CONSTRUCTION AUDITORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,628	1	51,338	710
SUBTOTAL FOR F/T SALARIED			1	50,628	1	51,338	710
04 ADD GRS PAY		046 TERMINAL LEAVE		710			710-
SUBTOTAL FOR ADD GRS PAY				710			710-
SUBTOTAL FOR BUDGET CODE 1280			1	51,338	1	51,338	
BUDGET CODE: 1289 AUDIT DIVISION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	183,595	4	183,595	
SUBTOTAL FOR F/T SALARIED			4	183,595	4	183,595	

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DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,285		1,285			
		SUBTOTAL FOR AMT TO SCHED		1,285		1,285			
		SUBTOTAL FOR BUDGET CODE 1289	4	184,880	4	184,880			
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	441,298	3	441,298			
		SUBTOTAL FOR F/T SALARIED	3	441,298	3	441,298			
		SUBTOTAL FOR BUDGET CODE 1290	3	441,298	3	441,298			
BUDGET CODE: 1413 8A LOAN IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	113,708	3	113,708			
		SUBTOTAL FOR F/T SALARIED	3	113,708	3	113,708			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		402		402			
		042 LONGEVITY DIFFERENTIAL		4,463		4,463			
		SUBTOTAL FOR ADD GRS PAY		4,865		4,865			
		SUBTOTAL FOR BUDGET CODE 1413	3	118,573	3	118,573			
BUDGET CODE: 1565 BUDGET OPERATIONS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	225,000	4	225,000			
		SUBTOTAL FOR F/T SALARIED	4	225,000	4	225,000			
		SUBTOTAL FOR BUDGET CODE 1565	4	225,000	4	225,000			
BUDGET CODE: 1575 BUDGET LOCAL LAW #1-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,739					38,739-
		SUBTOTAL FOR F/T SALARIED		38,739					38,739-
		SUBTOTAL FOR BUDGET CODE 1575		38,739					38,739-
		TOTAL FOR FISCAL & BUDGET AFFAIRS	138	6,516,917	138	6,260,238			256,679-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS									
BUDGET CODE: 1300 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,107,046	31	1,107,248			202
SUBTOTAL FOR F/T SALARIED			31	1,107,046	31	1,107,248			202
03 UNSALARIED		031 UNSALARIED		34,000		34,000			
SUBTOTAL FOR UNSALARIED				34,000		34,000			
04 ADD GRS PAY		046 TERMINAL LEAVE		202					202-
SUBTOTAL FOR ADD GRS PAY				202					202-
SUBTOTAL FOR BUDGET CODE 1300			31	1,141,248	31	1,141,248			
BUDGET CODE: 1302 ACCO-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	89,680	2	89,680			
SUBTOTAL FOR F/T SALARIED			2	89,680	2	89,680			
03 UNSALARIED		031 UNSALARIED		1,600		1,600			
SUBTOTAL FOR UNSALARIED				1,600		1,600			
SUBTOTAL FOR BUDGET CODE 1302			2	91,280	2	91,280			
BUDGET CODE: 1303 ACCO-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	185,248	5	185,248			
SUBTOTAL FOR F/T SALARIED			5	185,248	5	185,248			
SUBTOTAL FOR BUDGET CODE 1303			5	185,248	5	185,248			
BUDGET CODE: 1304 LABOR RELATIONS (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,647	1	93,647			
SUBTOTAL FOR F/T SALARIED			1	93,647	1	93,647			
SUBTOTAL FOR BUDGET CODE 1304			1	93,647	1	93,647			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1307 LEGAL - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6				
SUBTOTAL FOR F/T SALARIED			6		6				
04 ADD GRS PAY		046 TERMINAL LEAVE		22,898					22,898-
SUBTOTAL FOR ADD GRS PAY				22,898					22,898-
SUBTOTAL FOR BUDGET CODE 1307			6	22,898	6				22,898-
TOTAL FOR LEGAL AFFAIRS			45	1,534,321	45	1,511,423			22,898-
RESPONSIBILITY CENTER: 0205 ADMINISTRATION									
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	1,969,988	53	1,972,342			2,354
SUBTOTAL FOR F/T SALARIED			53	1,969,988	53	1,972,342			2,354
03 UNSALARIED		031 UNSALARIED		138,000		138,000			
SUBTOTAL FOR UNSALARIED				138,000		138,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,489		88,489			
		046 TERMINAL LEAVE		2,354					2,354-
		047 OVERTIME		49,999		49,999			
SUBTOTAL FOR ADD GRS PAY				140,842		138,488			2,354-
SUBTOTAL FOR BUDGET CODE 1400			53	2,248,830	53	2,248,830			
BUDGET CODE: 1401 ISD ADMINISTRATION-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	315,955	7	315,955			
SUBTOTAL FOR F/T SALARIED			7	315,955	7	315,955			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,714		1,714			
SUBTOTAL FOR AMT TO SCHED				1,714		1,714			
SUBTOTAL FOR BUDGET CODE 1401			7	317,669	7	317,669			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1403 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	56,826	3	56,826			
SUBTOTAL FOR F/T SALARIED			3	56,826	3	56,826			
SUBTOTAL FOR BUDGET CODE 1403			3	56,826	3	56,826			
BUDGET CODE: 1405 TSD LOCAL LAW #1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,900					45,900-
SUBTOTAL FOR F/T SALARIED				45,900					45,900-
SUBTOTAL FOR BUDGET CODE 1405				45,900					45,900-
BUDGET CODE: 1408 Technology & Strategic Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,000	2	130,000			
SUBTOTAL FOR F/T SALARIED			2	130,000	2	130,000			
SUBTOTAL FOR BUDGET CODE 1408			2	130,000	2	130,000			
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	44,171	6	44,171			
SUBTOTAL FOR F/T SALARIED			6	44,171	6	44,171			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,272		88,272			
		047 OVERTIME		49,999		49,999			
SUBTOTAL FOR ADD GRS PAY				138,271		138,271			
SUBTOTAL FOR BUDGET CODE 1500			6	182,442	6	182,442			
BUDGET CODE: 1505 ERP RECOUPMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	312,698	9	313,698			1,000
SUBTOTAL FOR F/T SALARIED			9	312,698	9	313,698			1,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		15,142		14,142			1,000-
SUBTOTAL FOR AMT TO SCHED				15,142		14,142			1,000-
SUBTOTAL FOR BUDGET CODE 1505			9	327,840	9	327,840			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1506 MGMT/ADMIN S8										
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	149,197	9	149,197			
SUBTOTAL FOR F/T SALARIED				9	149,197	9	149,197			
04 ADD GRS PAY		046	TERMINAL LEAVE		16,015		16,015			
SUBTOTAL FOR ADD GRS PAY					16,015		16,015			
SUBTOTAL FOR BUDGET CODE 1506				9	165,212	9	165,212			
BUDGET CODE: 1510 BUDGET OFFICE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	273,224	6	273,224			
SUBTOTAL FOR F/T SALARIED				6	273,224	6	273,224			
SUBTOTAL FOR BUDGET CODE 1510				6	273,224	6	273,224			
BUDGET CODE: 1513 BUDGET OFFICE-IFA										
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	304,770	7	313,465			8,695
SUBTOTAL FOR F/T SALARIED				7	304,770	7	313,465			8,695
02 OTH SALARIED		021	PART-TIME POSITIONS		27,407		27,407			
SUBTOTAL FOR OTH SALARIED					27,407		27,407			
03 UNSALARIED		031	UNSALARIED		147		147			
SUBTOTAL FOR UNSALARIED					147		147			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,246		5,246			
		046	TERMINAL LEAVE		8,695					8,695-
		047	OVERTIME		66,666		66,666			
		049	BACKPAY - PRIOR YEARS		12,206		12,206			
SUBTOTAL FOR ADD GRS PAY					92,813		84,118			8,695-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		5,867		5,867			
SUBTOTAL FOR AMT TO SCHED					5,867		5,867			
SUBTOTAL FOR BUDGET CODE 1513				7	431,004	7	431,004			
BUDGET CODE: 1515 BUDGET OFFICE-HOME FUNDS										

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,323	1	43,323			
SUBTOTAL FOR F/T SALARIED			1	43,323	1	43,323			
SUBTOTAL FOR BUDGET CODE 1515			1	43,323	1	43,323			
BUDGET CODE: 1520 PERSONNEL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,135,627	31	1,143,954			8,327
SUBTOTAL FOR F/T SALARIED			31	1,135,627	31	1,143,954			8,327
02 OTH SALARIED		021 PART-TIME POSITIONS		800		800			
SUBTOTAL FOR OTH SALARIED				800		800			
03 UNSALARIED		031 UNSALARIED		59,000		59,000			
SUBTOTAL FOR UNSALARIED				59,000		59,000			
04 ADD GRS PAY		046 TERMINAL LEAVE		8,327					8,327-
SUBTOTAL FOR ADD GRS PAY				8,327					8,327-
SUBTOTAL FOR BUDGET CODE 1520			31	1,203,754	31	1,203,754			
BUDGET CODE: 1521 PERSONNEL OFFICE - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,600		21,600			
SUBTOTAL FOR F/T SALARIED				21,600		21,600			
SUBTOTAL FOR BUDGET CODE 1521				21,600		21,600			
BUDGET CODE: 1523 PERSONNEL OFFICE IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	11,754	7	11,754			
SUBTOTAL FOR F/T SALARIED			7	11,754	7	11,754			
SUBTOTAL FOR BUDGET CODE 1523			7	11,754	7	11,754			
BUDGET CODE: 1530 GENERAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,057,726	34	2,063,949			6,223
SUBTOTAL FOR F/T SALARIED			34	2,057,726	34	2,063,949			6,223
03 UNSALARIED		031 UNSALARIED		78,000		78,000			

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DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					78,000			78,000	
04 ADD GRS PAY		046 TERMINAL LEAVE		6,223				6,223-	
SUBTOTAL FOR ADD GRS PAY					6,223			6,223-	
SUBTOTAL FOR BUDGET CODE 1530				34	2,141,949	34		2,141,949	
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	137,000	5	137,000			
SUBTOTAL FOR F/T SALARIED				5	137,000	5		137,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,714				1,714	
SUBTOTAL FOR AMT TO SCHED					1,714			1,714	
SUBTOTAL FOR BUDGET CODE 1545				5	138,714	5		138,714	
BUDGET CODE: 1555 General Services Supporting LL#1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		93,315				93,315-	
SUBTOTAL FOR F/T SALARIED					93,315			93,315-	
SUBTOTAL FOR BUDGET CODE 1555					93,315			93,315-	
BUDGET CODE: 1580 OA - Disciplinary - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,000	4	230,000			
SUBTOTAL FOR F/T SALARIED				4	230,000	4		230,000	
SUBTOTAL FOR BUDGET CODE 1580				4	230,000	4		230,000	
BUDGET CODE: 1600 INSPECTOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	449,030	4	449,030			
SUBTOTAL FOR F/T SALARIED				4	449,030	4		449,030	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		554				554	
SUBTOTAL FOR AMT TO SCHED					554			554	
SUBTOTAL FOR BUDGET CODE 1600				4	449,584	4		449,584	

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DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ADMINISTRATION			188	8,512,940	188	8,373,725	139,215-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	578,667	4	594,135	15,468
SUBTOTAL FOR F/T SALARIED			4	578,667	4	594,135	15,468
04 ADD GRS PAY		046 TERMINAL LEAVE		15,468			15,468-
SUBTOTAL FOR ADD GRS PAY				15,468			15,468-
SUBTOTAL FOR BUDGET CODE 1960			4	594,135	4	594,135	
BUDGET CODE: 1968 POL ANALY - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS				136,013	136,013
SUBTOTAL FOR F/T SALARIED						136,013	136,013
SUBTOTAL FOR BUDGET CODE 1968						136,013	136,013
TOTAL FOR FED AFFAIRS & POLICY DEV			4	594,135	4	730,148	136,013
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 2107 Tax Credit/Monitoring - HO							
02 OTH SALARIED		021 PART-TIME POSITIONS		4,000		4,000	
SUBTOTAL FOR OTH SALARIED				4,000		4,000	
04 ADD GRS PAY		046 TERMINAL LEAVE		2,776			2,776-
SUBTOTAL FOR ADD GRS PAY				2,776			2,776-
SUBTOTAL FOR BUDGET CODE 2107				6,776		4,000	2,776-
TOTAL FOR HOUSING, PRODUCTION & FINANCE				6,776		4,000	2,776-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OFFICE OF ADMINISTRATION		408	19,054,351	408	19,132,668	78,317

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	408	19,054,351	408	19,132,668	78,317
FINANCIAL PLAN SAVINGS		320,236	29	1,760,444	1,440,208
APPROPRIATION	408	19,374,587	437	20,893,112	1,518,525

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,216,268		12,656,476	1,440,208
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,262,459		1,262,459	
STATE					
FEDERAL - C.D.		4,463,275		4,067,381	395,894-
FEDERAL - OTHER		2,364,005		2,838,216	474,211
INTRA-CITY SALES		68,580		68,580	
TOTAL		19,374,587		20,893,112	1,518,525

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

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										
*1035	ASSISTANT ACCOUNTANT	D 806	40505	32,634- 40,881	1	31,062	1	32,634		1,572
*1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	42,349-137,207	1	127,501			-1	-127,501
*1166	DEPUTY ASSISTANT COMMISIO	D 806	95574	42,349-137,207	1	54,080			-1	-54,080
*1192	ADMINISTRATIVE MANAGEMENT	D 806	10010	39,154-156,000	1	69,687	1	73,214		3,527
*1199	ADMINISTRATIVE MANAGER	D 806	10025	33,000-156,000			2	151,404	2	151,404
*1208	ASSOCIATE PROJECT MANAGER	D 806	22427	51,845- 81,287	1	74,909			-1	-74,909
*1210	ADMINISTRATIVE PROJECT DI	D 806	95566	42,349-137,207	4	320,143			-4	-320,143
*1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	42,349-137,207	2	135,559	2	148,331		12,772
*1234	COMPUTER OPERATIONS MANAG	D 806	10074	27,734-156,000	1	109,613	1	115,159		5,546
*1288	AGENCY CHIEF CONTRACTING	D 806	82950	42,349-137,207	1	86,475	1	90,850		4,375
*1326	COMPUTER SPECIALIST (OPER	D 806	13622	62,169- 84,385	4	256,521	4	269,581		13,060
*1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	47,604- 74,118	6	435,531	4	245,139	-2	-190,392
*1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	1	36,365	1	38,205		1,840
*1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973- 50,298	2	103,690	1	54,972	-1	-48,718
*1563	COMPUTER SERVICE TECHNICI	D 806	13615	33,258- 46,484	1	31,656	1	33,258		1,602
*1595	PRIN COMM LIAISON WKR W E	D 806	56095	46,439- 56,818	4	186,032	3	149,974	-1	-36,058
*1722	SUPERVISOR OF STOCK WORKE	D 806	12202	30,234- 58,446	2	73,120	3	108,602	1	35,482
*1760	RESEARCH ASSISTANT	D 806	60910	35,083- 46,162			1	45,900	1	45,900
*1766	HOUSING DEVELOPMENT SPECI	D 806	22506	37,005- 37,005	4	129,284	4	137,057		7,773
*1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 28,331	18	439,591	39	1,004,438	21	564,847
*1908	SUPERVISOR OF MOTOR TRANS	D 806	91279	35,542- 46,220			1	45,000	1	45,000
*1915	CLERICAL AIDE	D 806	10250	23,920- 28,971	1	22,768	1	23,920		1,152
*1931	ELECTRICIAN	D 806	91717	37,545- 68,904	1	63,945	1	63,945		
*1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	25,154- 30,763	2	56,172			-2	-56,172
1100	COMMISSIONER OF HOUSING	D 806	94362	162,781-162,781	1	162,800	1	171,038		8,238
1105	DEPUTY COMMISSIONER (HO	D 806	95532	42,349-137,207			1	133,953	1	133,953
1125	GENERAL COUNSEL	D 806	95543	42,349-137,207	1	120,813	1	133,953		13,140
1127	DEPUTY COUNSEL (EVALUATIO	D 806	95542	39,154-156,000	1	81,258	1	85,370		4,112
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	162,781-162,781	4	333,044	2	210,120	-2	-122,924
1177	LEGISLATIVE ASSISTANT (HP	D 806	95570	42,349-137,207	1	95,463	1	100,294		4,831
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000	6	493,976	4	359,862	-2	-134,114
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000	8	615,513	9	739,344	1	123,831
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000	4	378,921	6	601,550	2	222,629
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000	2	137,788	2	144,796		7,008
1198	ADMINISTRATIVE CONTRACT S	D 806	10095	42,349-137,207	4	290,232	3	219,217	-1	-71,015
1203	*ADMINISTARTIVE STAFF ANA	D 806	10026	33,000-156,000	1	121,252	2	258,713	1	137,461
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	42,349-137,207	3	284,709	4	407,327	1	122,618
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	42,349-137,207	2	134,831	2	141,654		6,823
1235	COMPUTER SYSTEMS MANAGER	D 806	10050	30,623-156,000	2	163,302	3	223,044	1	59,742
1236	COMPUTER SYSTEMS MANAGER	D 806	10050	30,623-156,000	4	431,065	4	452,877		21,812
1240	ADMINISTRATIVE HOUSING DE	D 806	83006	42,349-137,207	2	165,507	2	173,881		8,374

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

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										
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	42,349-137,207	2	156,897			-2	-156,897
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	6	382,869	8	536,938	2	154,069
1290	ADMINISTRATIVE PUBLIC INF	D 806	10033	39,154-156,000	1	94,899	1	99,701		4,802
1325	COMPUTER SPECIALIST(SOFTW	D 806	13632	66,489- 96,620	9	652,094	8	604,985	-1	-47,109
1331	CONSTRUCTION PROJECT MANA	D 806	34202	43,675- 81,287	7	376,341	8	454,011	1	77,670
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	57,120- 72,798	1	66,525	2	133,717	1	67,192
1360	ASSOCIATE CITY PLANNER	D 806	22123	56,083- 78,952	6	395,045	6	421,651		26,606
1361	ASSOCIATE STAFF ANALYST	D 806	12627	47,485- 74,118	25	1,436,887	20	1,196,605	-5	-240,282
1364	ADMINISTRATIVE STAFF ANAL	D 806	1002A	47,604- 74,118	2	126,596			-2	-126,596
1380	ATTORNEY	D 806	30115	42,654- 57,284	6	354,907	5	324,754	-1	-30,153
1390	COMPUTER ASSOCIATE (SOFTW	D 806	13631	54,031- 79,096	6	363,317	5	327,670	-1	-35,647
1405	CIVIL ENGINEER (INCL. SPE	D 806	20215	51,845- 81,287	2	119,367	1	65,816	-1	-53,551
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	2	103,737	3	168,460	1	64,723
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	41,368- 79,096	10	525,995	7	411,865	-3	-114,130
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	41,566- 79,096	1	47,472	1	49,914		2,442
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	59	2,364,338	57	2,425,092	-2	60,754
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	45,444- 63,220	9	402,548	11	510,768	2	108,220
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	52,620- 69,211	6	304,605	7	372,641	1	68,036
1535	SUPERVISOR OF ELECTRICAL	D 806	34220	42,703- 57,629	1	51,845	1	54,972		3,127
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	41,566- 59,080	3	142,001	3	149,242		7,241
1567	CONTRACTING AGENT	D 806	06627	29,246- 55,554	4	157,251	4	165,223		7,972
1573	ASSISTANT ELECTRICAL ENGI	D 806	20310	43,675- 56,986	4	170,128	7	321,016	3	150,888
1588	COMMUNITY COORDINATOR	D 806	56058	38,106- 56,396	9	432,739	8	373,761	-1	-58,978
1615	STAFF ANALYST	D 806	12626	43,612- 56,401	9	424,311	13	621,227	4	196,916
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	57,120- 72,798	1	70,269	1	74,508		4,239
1670	SENIOR INTERGROUP RELATIO	D 806	55015	35,482- 49,655	2	70,964	1	35,482	-1	-35,482
1690	SENIOR REPAIR CREW CHIEF	D 806	90574	39,863- 50,613	2	77,653	2	81,639		3,986
1702	CITY LABORER (GROUP,A)	D 806	90702	41,635- 45,289	2	91,036	2	91,036		
1709	INVESTIGATOR (DISCIPLINE)	D 806	06316	32,661- 60,318	1	50,000	3	126,153	2	76,153
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	36,858- 48,140	8	307,279	8	312,472		5,193
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	35,850- 46,439	3	118,469	2	86,880	-1	-31,589
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	5	234,715	1	46,309	-4	-188,406
1800	COMMUNITY LIAISON WORKER	D 806	56093	32,036- 42,839	14	458,094	10	347,258	-4	-110,836
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 42,839	9	281,488	13	428,306	4	146,818
1806	REAL PROPERTY MANAGER	D 806	80112	35,678- 51,351	1	38,315	1	40,294		1,979
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	36,238- 49,713	1	38,172	1	40,119		1,947
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,319	19	594,563	17	532,978	-2	-61,585
1860	ASSISTANT ACCOUNTANT (INC	D 806	40505	32,634- 40,881	6	191,848	5	140,890	-1	-50,958
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,319	8	241,432	8	253,932		12,500
1889	COMMUNITY SERVICE AIDE	D 806	52406	22,674- 23,683	1	23,080	1	24,247		1,167
1895	REPAIR CREW CHIEF (HDA)	D 806	90573	31,634- 38,672	2	70,385	2	73,947		3,562

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	DEPARTMENTAL ESTI FY06					
							# POS	ANNUAL RATE	# POS	ANNUAL RATE	INC/DEC ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS												
1913	SUPERVISOR OF STOCK WORKE	D 806	12202	30,234- 58,446	1	30,234					-1	-30,234
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	8	214,084	8	216,387				2,303
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,319	10	273,943	8	232,696			-2	-41,247
1955	OFFICE MACHINE AIDE	D 806	11702	23,920- 33,700	3	99,540	1	32,514			-2	-67,026
1967	ASSOCIATE BOOKKEEPER	D 806	40527	37,890- 48,039	3	109,908	8	302,935			5	193,027
1985	REPAIR CREW WORKER (HDA)	D 806	90571	26,640- 30,423	1	25,357	1	26,640				1,283
	SUBTOTAL FOR OBJECT 001				406	20,217,720	410	20,726,227			4	508,507
	POSITION SCHEDULE FOR U/A 001				406	20,217,720	410	20,726,227			4	508,507

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT									
BUDGET CODE: 2001 Development Housing Finance/TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	443,408	7	443,408			
SUBTOTAL FOR F/T SALARIED			7	443,408	7	443,408			
03 UNSALARIED		031 UNSALARIED		3,700		3,700			
SUBTOTAL FOR UNSALARIED				3,700		3,700			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,633		85,633			
SUBTOTAL FOR ADD GRS PAY				85,633		85,633			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		286,825		286,825			
		053 AMOUNT TO BE SCHEDULED-PS		379,529		379,529			
SUBTOTAL FOR AMT TO SCHED				666,354		666,354			
SUBTOTAL FOR BUDGET CODE 2001			7	1,199,095	7	1,199,095			
TOTAL FOR DEP COM-DEVELOPMENT			7	1,199,095	7	1,199,095			
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE									
BUDGET CODE: 2005 Homeownership Down-Pay Assit - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	90,000	2	90,000			
SUBTOTAL FOR F/T SALARIED			2	90,000	2	90,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,181		3,181			
SUBTOTAL FOR AMT TO SCHED				3,181		3,181			
SUBTOTAL FOR BUDGET CODE 2005			2	93,181	2	93,181			
BUDGET CODE: 2007 Dev Housing Finance - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,000	4	216,000			
SUBTOTAL FOR F/T SALARIED			4	216,000	4	216,000			
SUBTOTAL FOR BUDGET CODE 2007			4	216,000	4	216,000			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2015 Hsng Finiance Lead Local Law 1- CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		123,385					123,385-
		SUBTOTAL FOR F/T SALARIED		123,385					123,385-
		SUBTOTAL FOR BUDGET CODE 2015		123,385					123,385-
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,040,138	20	1,040,138			
		SUBTOTAL FOR F/T SALARIED	20	1,040,138	20	1,040,138			
03 UNSALARIED		031 UNSALARIED		30		30			
		SUBTOTAL FOR UNSALARIED		30		30			
04 ADD GRS PAY		046 TERMINAL LEAVE		36,275		36,275			
		SUBTOTAL FOR ADD GRS PAY		36,275		36,275			
		SUBTOTAL FOR BUDGET CODE 2102	20	1,076,443	20	1,076,443			
BUDGET CODE: 2113 8A-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	267,924	6	284,266			16,342
		SUBTOTAL FOR F/T SALARIED	6	267,924	6	284,266			16,342
03 UNSALARIED		031 UNSALARIED		26		26			
		SUBTOTAL FOR UNSALARIED		26		26			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		903		903			
		042 LONGEVITY DIFFERENTIAL		10,555		10,555			
		046 TERMINAL LEAVE		14,342					14,342-
		SUBTOTAL FOR ADD GRS PAY		25,800		11,458			14,342-
		SUBTOTAL FOR BUDGET CODE 2113	6	293,750	6	295,750			2,000
BUDGET CODE: 2117 Dev Tax Incentive - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	205,000	4	205,000			
		SUBTOTAL FOR F/T SALARIED	4	205,000	4	205,000			
		SUBTOTAL FOR BUDGET CODE 2117	4	205,000	4	205,000			

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DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2127 Dev Multi Fam Fiance- HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	167,914	2	167,914		
		SUBTOTAL FOR F/T SALARIED	2	167,914	2	167,914		
		SUBTOTAL FOR BUDGET CODE 2127	2	167,914	2	167,914		
BUDGET CODE: 2207 Dev Neighborhood Planning - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	250,000	5	250,000		
		SUBTOTAL FOR F/T SALARIED	5	250,000	5	250,000		
		SUBTOTAL FOR BUDGET CODE 2207	5	250,000	5	250,000		
BUDGET CODE: 2307 Dev Planning & Support Services-HOME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,009,331	19	987,331		22,000-
		SUBTOTAL FOR F/T SALARIED	19	1,009,331	19	987,331		22,000-
		SUBTOTAL FOR BUDGET CODE 2307	19	1,009,331	19	987,331		22,000-
BUDGET CODE: 2407 Dev Property Plannig & Admin-HOME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	105,000	2	105,000		
		SUBTOTAL FOR F/T SALARIED	2	105,000	2	105,000		
		SUBTOTAL FOR BUDGET CODE 2407	2	105,000	2	105,000		
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	721,782	18	719,782		2,000-
		SUBTOTAL FOR F/T SALARIED	18	721,782	18	719,782		2,000-
03 UNSALARIED		031 UNSALARIED		4,700		4,700		
		SUBTOTAL FOR UNSALARIED		4,700		4,700		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,703		7,703		
		049 BACKPAY - PRIOR YEARS		7,930		7,930		
		SUBTOTAL FOR ADD GRS PAY		15,633		15,633		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2413			18	742,115	18	740,115			2,000-	
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	214,304	4	214,304				
SUBTOTAL FOR F/T SALARIED			4	214,304	4	214,304				
03 UNSALARIED		031 UNSALARIED		40		40				
SUBTOTAL FOR UNSALARIED				40		40				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,412		2,412				
		049 BACKPAY - PRIOR YEARS		4,666		4,666				
SUBTOTAL FOR ADD GRS PAY				7,078		7,078				
SUBTOTAL FOR BUDGET CODE 2513			4	221,422	4	221,422				
BUDGET CODE: 2613 PPP-IFA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,096	3	135,096				
SUBTOTAL FOR F/T SALARIED			3	135,096	3	135,096				
03 UNSALARIED		031 UNSALARIED		12		12				
SUBTOTAL FOR UNSALARIED				12		12				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		656		656				
		042 LONGEVITY DIFFERENTIAL		4,172		4,172				
SUBTOTAL FOR ADD GRS PAY				4,828		4,828				
SUBTOTAL FOR BUDGET CODE 2613			3	139,936	3	139,936				
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000	2	110,000				
SUBTOTAL FOR F/T SALARIED			2	110,000	2	110,000				
SUBTOTAL FOR BUDGET CODE 2707			2	110,000	2	110,000				
BUDGET CODE: 2807 Dev-Homeownership-HOME										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,000	1	45,000				
SUBTOTAL FOR F/T SALARIED			1	45,000	1	45,000				

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DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2807			1	45,000	1	45,000			
BUDGET CODE: 2808 Division of New Construction - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	847,439	26	847,439			
SUBTOTAL FOR F/T SALARIED			26	847,439	26	847,439			
03 UNSALARIED		031 UNSALARIED		1,800		1,800			
SUBTOTAL FOR UNSALARIED				1,800		1,800			
04 ADD GRS PAY		046 TERMINAL LEAVE		1,123		1,123			
SUBTOTAL FOR ADD GRS PAY				1,123		1,123			
SUBTOTAL FOR BUDGET CODE 2808			26	850,362	26	850,362			
TOTAL FOR HOUSING, PRODUCTION & FINANCE			118	5,648,839	118	5,503,454			145,385-
RESPONSIBILITY CENTER: 0222 PLANNING									
BUDGET CODE: 2206 LARGE SCALE PROJECTS-SEC 8 FUN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	847,591	25	847,591			
SUBTOTAL FOR F/T SALARIED			25	847,591	25	847,591			
03 UNSALARIED		031 UNSALARIED		33,400		33,400			
SUBTOTAL FOR UNSALARIED				33,400		33,400			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		182,529		182,529			
SUBTOTAL FOR AMT TO SCHED				182,529		182,529			
SUBTOTAL FOR BUDGET CODE 2206			25	1,063,520	25	1,063,520			
BUDGET CODE: 2208 Dev. Planning Support Services-Section 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS		136,013					136,013-
SUBTOTAL FOR F/T SALARIED				136,013					136,013-
SUBTOTAL FOR BUDGET CODE 2208				136,013					136,013-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2211 Intergov Affair-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	738,589	1	738,589			
SUBTOTAL FOR F/T SALARIED			1	738,589	1	738,589			
02 OTH SALARIED		021 PART-TIME POSITIONS		2,600		2,600			
SUBTOTAL FOR OTH SALARIED				2,600		2,600			
04 ADD GRS PAY		046 TERMINAL LEAVE		401					401-
SUBTOTAL FOR ADD GRS PAY				401					401-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				26,075			26,075
SUBTOTAL FOR AMT TO SCHED						26,075			26,075
SUBTOTAL FOR BUDGET CODE 2211			1	741,590	1	767,264			25,674
BUDGET CODE: 2215 HOUSING VACANCY SURVEY - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	292,706	6	294,406			1,700
SUBTOTAL FOR F/T SALARIED			6	292,706	6	294,406			1,700
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		117,388		115,688			1,700-
SUBTOTAL FOR AMT TO SCHED				117,388		115,688			1,700-
SUBTOTAL FOR BUDGET CODE 2215			6	410,094	6	410,094			
BUDGET CODE: 2245 PLANNING - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	393,950	10	393,950			
SUBTOTAL FOR F/T SALARIED			10	393,950	10	393,950			
SUBTOTAL FOR BUDGET CODE 2245			10	393,950	10	393,950			
TOTAL FOR PLANNING			42	2,745,167	42	2,634,828			110,339-

RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2112 TAX ABATEMENTS-SEC 8 FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	393,951	14	393,951			
SUBTOTAL FOR F/T SALARIED			14	393,951	14	393,951			
03 UNSALARIED		031 UNSALARIED		5,900		5,900			
SUBTOTAL FOR UNSALARIED				5,900		5,900			
04 ADD GRS PAY		046 TERMINAL LEAVE		6,069		6,069			
SUBTOTAL FOR ADD GRS PAY				6,069		6,069			
SUBTOTAL FOR BUDGET CODE 2112			14	405,920	14	405,920			
BUDGET CODE: 2450 SEC 8 EXISTING RENT SUBSDY PGM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		986,603		986,603			
SUBTOTAL FOR F/T SALARIED				986,603		986,603			
03 UNSALARIED		031 UNSALARIED		43,000		43,000			
SUBTOTAL FOR UNSALARIED				43,000		43,000			
04 ADD GRS PAY		046 TERMINAL LEAVE							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 2450				1,029,603		1,029,603			
TOTAL FOR RENT SUBSIDIES			14	1,435,523	14	1,435,523			
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP									
BUDGET CODE: 2373 MIDDLE INC-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	512,031	22	512,031			
SUBTOTAL FOR F/T SALARIED			22	512,031	22	512,031			
02 OTH SALARIED		021 PART-TIME POSITIONS		34,000		34,000			
SUBTOTAL FOR OTH SALARIED				34,000		34,000			
03 UNSALARIED		031 UNSALARIED		37,000		37,000			
SUBTOTAL FOR UNSALARIED				37,000		37,000			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		046 TERMINAL LEAVE		4,216		4,216			
		SUBTOTAL FOR ADD GRS PAY		4,216		4,216			
		SUBTOTAL FOR BUDGET CODE 2373	22	587,247	22	587,247			
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	578,349	7	578,349			
		SUBTOTAL FOR F/T SALARIED	7	578,349	7	578,349			
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000			
		SUBTOTAL FOR OTH SALARIED		5,000		5,000			
03 UNSALARIED		031 UNSALARIED		1,990		1,990			
		SUBTOTAL FOR UNSALARIED		1,990		1,990			
		SUBTOTAL FOR BUDGET CODE 2376	7	585,339	7	585,339			
BUDGET CODE: 2377 Housing Supervision - Home									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	855,649	18	855,649			
		SUBTOTAL FOR F/T SALARIED	18	855,649	18	855,649			
		SUBTOTAL FOR BUDGET CODE 2377	18	855,649	18	855,649			
		TOTAL FOR HOUSING SUPERVISION-OHP	47	2,028,235	47	2,028,235			
		TOTAL FOR OFFICE OF DEVELOPMENT	228	13,056,859	228	12,801,135			255,724-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	228	13,056,859	228	12,801,135	255,724-
FINANCIAL PLAN SAVINGS	2-	144,425	78	4,078,443	3,934,018
APPROPRIATION	226	13,201,284	306	16,879,578	3,678,294

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,820,474		5,754,492	3,934,018
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,401,457		1,401,457	
STATE					
FEDERAL - C.D.		1,020,610		897,225	123,385-
FEDERAL - OTHER		8,958,743		8,826,404	132,339-
INTRA-CITY SALES					
TOTAL		13,201,284		16,879,578	3,678,294

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

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										
*1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	42,349-137,207			2	288,953	2	288,953
*1272	SECRETARY (LEVELS 1A,2A,3	D 806	10252	23,920- 44,319	1	28,103			-1	-28,103
*1364	ADMINISTRATIVE STAFF ANAL	D 806	1002A	47,604- 74,118	3	195,645	2	133,327	-1	-62,318
*1385	SUPERVISING APPRAISER (RE	D 806	40420	59,518- 70,372	1	56,651	1	59,518		2,867
*1441	ASSOCIATE REAL PROPERTY M	D 806	80122	52,207- 61,935	1	45,122	1	47,446		2,324
*1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	1	36,365	1	38,252		1,887
*1465	SR COMMUNITY ORGANIZATION	D 806	22126	51,310- 61,266	3	154,039	3	161,914		7,875
*1563	COMPUTER SERVICE TECHNICI	D 806	13615	33,258- 46,484	1	31,656			-1	-31,656
*1699	GRAPHIC ARTIST	D 806	91415	34,887- 47,540	3	104,661	2	73,998	-1	-30,663
*1766	HOUSING DEVELOPMENT SPECI	D 806	22506	37,005- 37,005	3	96,963	5	185,942	2	88,979
*1835	QUALITY ASSURANCE SPECIAL	D 806	34173	36,238- 49,713	1	32,184			-1	-32,184
*1882	COMMUNITY ASSISTANT	D 806	56056	22,907- 28,331	1	25,116	1	26,386		1,270
*1944	REAL PROPERTY ASSISTANT	D 806	80102	27,696- 32,926	1	26,673			-1	-26,673
*1955	OFFICE MACHINE AIDE	D 806	11702	23,920- 33,700			1	43,612	1	43,612
*1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	25,154- 30,763	6	152,895	1	28,498	-5	-124,397
1105	DEPUTY COMMISSIONER (HO	D 806	95532	42,349-137,207	1	127,501			-1	-127,501
1165	ASSISTANT COMMISSIONER (H	D 806	95557	42,349-137,207	1	93,174	1	97,888		4,714
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000	4	285,600	3	222,818	-1	-62,782
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000	2	156,726	6	480,480	4	323,754
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000	1	94,708	1	99,500		4,792
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	42,349-137,207	1	85,424	2	164,749	1	79,325
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	42,349-137,207	3	242,720	2	168,460	-1	-74,260
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	42,349-137,207	4	303,573	4	328,816		25,243
1211	ADMINISTRATIVE PROJECT DI	D 806	95566	42,349-137,207			1	102,714	1	102,714
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	42,349-137,207	3	292,327	4	388,363	1	96,036
1241	ADMINISTRATIVE HOUSING DE	D 806	83006	42,349-137,207	1	78,212	1	82,169		3,957
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	42,349-137,207	4	374,154	7	644,380	3	270,226
1305	PRINCIPAL APPRAISER	D 806	40425	42,349-137,207	1	75,661	1	79,490		3,829
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	2	122,410	2	129,793		7,383
1360	ASSOCIATE CITY PLANNER	D 806	22123	56,083- 78,952	15	944,960	15	1,028,404		83,444
1361	ASSOCIATE STAFF ANALYST	D 806	12627	47,485- 74,118	23	1,322,543	24	1,450,666	1	128,123
1362	ASSOCIATE MORTGAGE ANALYS	D 806	40551	47,130- 55,727	7	415,471	7	493,776		78,305
1380	*ATTORNEY AT LAW	D 806	30085	50,677- 88,287	2	120,836	3	201,286	1	80,450
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	2	109,909	2	116,538		6,629
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	52,207- 61,935	6	275,777	6	289,933		14,156
1445	SENIOR APPRAISER (REAL ES	D 806	40415	51,999- 65,761	1	49,494	1	51,999		2,505
1450	HOUSING DEVELOPMENT SPECI	D 806	22507	43,675- 66,597			1	55,497	1	55,497
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	43,675- 66,597	15	712,476	16	805,710	1	93,234
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	41,368- 79,096	1	71,703			-1	-71,703
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	41,566- 79,096	2	85,025	2	92,707		7,682
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	36	1,412,906	26	1,069,453	-10	-343,453

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

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										
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	45,444- 63,220	1	46,448	1	48,798		2,350
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	52,620- 69,211	2	100,243	2	105,316		5,073
1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973- 50,298	1	43,675			-1	-43,675
1540	ASSOCIATE GRAPHIC ARTIST	D 806	91416	45,022- 66,637			1	61,385	1	61,385
1570	APPRAISER (REAL ESTATE)	D 806	40410	46,308- 57,558	4	181,981	5	228,439	1	46,458
1573	MANAGEMENT AUDITOR	D 806	40502	45,444- 63,220	1	43,255	1	45,444		2,189
1588	COMMUNITY COORDINATOR	D 806	56058	38,106- 56,396	15	631,177	18	823,031	3	191,854
1595	PRINC. COMMUNITY LIAISON	D 806	56095	46,439- 56,818	15	689,095	11	538,992	-4	-150,103
1615	STAFF ANALYST	D 806	12626	43,612- 56,401	2	83,292	6	272,751	4	189,459
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	57,120- 72,798	3	174,951	2	130,426	-1	-44,525
1701	CITY PLANNER	D 806	22122	42,244- 63,871	4	189,500	5	245,721	1	56,221
1750	SENIOR COMMUNITY LIAISON	D 806	56094	35,850- 46,439	11	402,812	7	273,086	-4	-129,726
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	12	571,128	12	619,503		48,375
1800	COMMUNITY LIAISON WORKER	D 806	56093	32,036- 42,839	5	161,519	6	202,063	1	40,544
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 42,839	14	405,931	2	62,200	-12	-343,731
1806	REAL PROPERTY MANAGER	D 806	80112	35,678- 51,351	21	809,506	8	323,641	-13	-485,865
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,319	11	335,626	12	383,928	1	48,302
1855	WORD PROCESSOR	D 806	10302	24,725- 41,592	1	28,237			-1	-28,237
1866	SECRETARY	D 806	10252	23,920- 44,319	2	66,485	1	32,507	-1	-33,978
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,319	6	174,164	5	153,475	-1	-20,689
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 28,331	37	885,182	5	130,674	-32	-754,508
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	12	322,129	8	227,393	-4	-94,736
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,319	6	160,919	4	112,786	-2	-48,133
	SUBTOTAL FOR OBJECT 001				350	15,346,618	280	14,754,994	-70	-591,624
	POSITION SCHEDULE FOR U/A 002				350	15,346,618	280	14,754,994	-70	-591,624

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3940 Local Law 1 2004 Personnel Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	337		337				
		SUBTOTAL FOR F/T SALARIED	337		337				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,736,875		13,736,875			
		SUBTOTAL FOR AMT TO SCHED		13,736,875		13,736,875			
		SUBTOTAL FOR BUDGET CODE 3940	337	13,736,875	337	13,736,875			
		TOTAL FOR	337	13,736,875	337	13,736,875			
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP									
BUDGET CODE: 5225 HOUSING LITIGATION BUREAU LEAD - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	300,564	7	300,564			
		SUBTOTAL FOR F/T SALARIED	7	300,564	7	300,564			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,669		13,669			
		SUBTOTAL FOR AMT TO SCHED		13,669		13,669			
		SUBTOTAL FOR BUDGET CODE 5225	7	314,233	7	314,233			
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		404,968					404,968-
		SUBTOTAL FOR F/T SALARIED		404,968					404,968-
		SUBTOTAL FOR BUDGET CODE 5265		404,968					404,968-
		TOTAL FOR EVALUATION & COMPLIANCE-CNT OP	7	719,201	7	314,233			404,968-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU									

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5000 DEPUTY COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 5000									
BUDGET CODE: 5100 HOUSING RESOURCES-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	824,003	27	834,294			10,291
SUBTOTAL FOR F/T SALARIED			27	824,003	27	834,294			10,291
03 UNSALARIED		031 UNSALARIED		14,000		14,000			
SUBTOTAL FOR UNSALARIED				14,000		14,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,469		23,469			
		046 TERMINAL LEAVE		10,291					10,291-
SUBTOTAL FOR ADD GRS PAY				33,760		23,469			10,291-
SUBTOTAL FOR BUDGET CODE 5100									
BUDGET CODE: 5105 7A COUNSEL & FA UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	383,588	9	383,588			
SUBTOTAL FOR F/T SALARIED			9	383,588	9	383,588			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,117		7,117			
SUBTOTAL FOR AMT TO SCHED				7,117		7,117			
SUBTOTAL FOR BUDGET CODE 5105									
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,133,119	16	1,154,376			21,257
SUBTOTAL FOR F/T SALARIED			16	1,133,119	16	1,154,376			21,257
03 UNSALARIED		031 UNSALARIED		49,000		49,000			
SUBTOTAL FOR UNSALARIED				49,000		49,000			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,716		4,716			
		046 TERMINAL LEAVE		5,820				5,820-	
		SUBTOTAL FOR ADD GRS PAY		10,536		4,716		5,820-	
		SUBTOTAL FOR BUDGET CODE 5200	16	1,192,655	16	1,208,092		15,437	
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-AHR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,255,250	67	3,269,350		14,100	
		SUBTOTAL FOR F/T SALARIED	67	3,255,250	67	3,269,350		14,100	
03 UNSALARIED		031 UNSALARIED		124,393		107,659		16,734-	
		SUBTOTAL FOR UNSALARIED		124,393		107,659		16,734-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		111,963		111,963			
		SUBTOTAL FOR ADD GRS PAY		111,963		111,963			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		128,874		128,874			
		SUBTOTAL FOR AMT TO SCHED		128,874		128,874			
		SUBTOTAL FOR BUDGET CODE 5205	67	3,620,480	67	3,617,846		2,634-	
BUDGET CODE: 5210 HLB DATA & RECORDS MANAGEMENT-AHR-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,000	1	30,000			
		SUBTOTAL FOR F/T SALARIED	1	30,000	1	30,000			
		SUBTOTAL FOR BUDGET CODE 5210	1	30,000	1	30,000			
BUDGET CODE: 5215 HLB DATA & RECORDS MANAGEMENT-AHR-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS				2,200		2,200	
		SUBTOTAL FOR F/T SALARIED				2,200		2,200	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,905		3,905			
		SUBTOTAL FOR AMT TO SCHED		3,905		3,905			
		SUBTOTAL FOR BUDGET CODE 5215		3,905		6,105		2,200	
BUDGET CODE: 5230 Division Housing Litigation - TL									

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	168,295	1	168,295				
SUBTOTAL FOR F/T SALARIED			1	168,295	1	168,295				
SUBTOTAL FOR BUDGET CODE 5230			1	168,295	1	168,295				
BUDGET CODE: 5235 Landlord Tenant Litigation Division										
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,090,229	25	1,090,229				
SUBTOTAL FOR F/T SALARIED			25	1,090,229	25	1,090,229				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		31,242		31,242				
SUBTOTAL FOR AMT TO SCHED				31,242		31,242				
SUBTOTAL FOR BUDGET CODE 5235			25	1,121,471	25	1,121,471				
BUDGET CODE: 5240 Division Housing Litigation Adm - TL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	416,741	8	416,741				
SUBTOTAL FOR F/T SALARIED			8	416,741	8	416,741				
SUBTOTAL FOR BUDGET CODE 5240			8	416,741	8	416,741				
BUDGET CODE: 5245 Division of Hsg Litigation Admin - CD										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	301,430	6	301,430				
SUBTOTAL FOR F/T SALARIED			6	301,430	6	301,430				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,905		3,905				
SUBTOTAL FOR AMT TO SCHED				3,905		3,905				
SUBTOTAL FOR BUDGET CODE 5245			6	305,335	6	305,335				
BUDGET CODE: 5300 DAA ADMINISTRATION-TL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	151,727	3	151,727				
SUBTOTAL FOR F/T SALARIED			3	151,727	3	151,727				
SUBTOTAL FOR BUDGET CODE 5300			3	151,727	3	151,727				
BUDGET CODE: 5305 DAA ADMINISTRATION-CD										

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	607,740	8	607,740			
SUBTOTAL FOR F/T SALARIED			8	607,740	8	607,740			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,763		9,763			
SUBTOTAL FOR AMT TO SCHED				9,763		9,763			
SUBTOTAL FOR BUDGET CODE 5305			8	617,503	8	617,503			
BUDGET CODE: 5315 NEIGHBORHOOD PRES CONSULT PROG-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,660	2	79,660			
SUBTOTAL FOR F/T SALARIED			2	79,660	2	79,660			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,858		5,858			
SUBTOTAL FOR AMT TO SCHED				5,858		5,858			
SUBTOTAL FOR BUDGET CODE 5315			2	85,518	2	85,518			
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	3,536,742	84	3,536,742			
SUBTOTAL FOR F/T SALARIED			84	3,536,742	84	3,536,742			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		160,117		160,117			
SUBTOTAL FOR AMT TO SCHED				160,117		160,117			
SUBTOTAL FOR BUDGET CODE 5325			84	3,696,859	84	3,696,859			
BUDGET CODE: 5335 DAA Local Law 101A - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,271					34,271-
SUBTOTAL FOR F/T SALARIED				34,271					34,271-
SUBTOTAL FOR BUDGET CODE 5335				34,271					34,271-
TOTAL FOR HOUSING LITIGATION BUREAU			257	12,707,228	257	12,687,960			19,268-

RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5110 Lead Program Outreach									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,380	1	40,380			
		SUBTOTAL FOR F/T SALARIED	1	40,380	1	40,380			
03 UNSALARIED		031 UNSALARIED		33,621		33,621			
		SUBTOTAL FOR UNSALARIED		33,621		33,621			
04 ADD GRS PAY		047 OVERTIME		3,700		3,700			
		SUBTOTAL FOR ADD GRS PAY		3,700		3,700			
		SUBTOTAL FOR BUDGET CODE 5110	1	77,701	1	77,701			
		TOTAL FOR DEP COM-HOUSING PRESERVATION	1	77,701	1	77,701			
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT									
BUDGET CODE: 3114 EMERGENCY VACATE GRANT-FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		046 TERMINAL LEAVE		4,889					4,889-
		SUBTOTAL FOR ADD GRS PAY		4,889					4,889-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		053 AMOUNT TO BE SCHEDULED-PS		318,138		323,027			4,889
		SUBTOTAL FOR AMT TO SCHED		318,138		323,027			4,889
		SUBTOTAL FOR BUDGET CODE 3114		323,027		323,027			
BUDGET CODE: 3115 EMERGENCY VACATE GRANT-ST									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		046 TERMINAL LEAVE		2,903					2,903-
		SUBTOTAL FOR ADD GRS PAY		2,903					2,903-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS							
		053 AMOUNT TO BE SCHEDULED-PS		280,320		283,223			2,903
		SUBTOTAL FOR AMT TO SCHED		280,320		283,223			2,903
		SUBTOTAL FOR BUDGET CODE 3115		283,223		283,223			
BUDGET CODE: 3160 City Council Initiative - Code									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	12	351,079	12	351,079			
		SUBTOTAL FOR F/T SALARIED	12	351,079	12	351,079			
03		UNSALARIED							
		031 UNSALARIED		259,916		259,916			
		SUBTOTAL FOR UNSALARIED		259,916		259,916			
04		ADD GRS PAY							
		047 OVERTIME		30,550		30,550			
		SUBTOTAL FOR ADD GRS PAY		30,550		30,550			
		SUBTOTAL FOR BUDGET CODE 3160	12	641,545	12	641,545			
BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD)									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	4	123,333	4	123,333			
		SUBTOTAL FOR F/T SALARIED	4	123,333	4	123,333			
03		UNSALARIED							
		031 UNSALARIED		21,214		21,214			
		SUBTOTAL FOR UNSALARIED		21,214		21,214			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		31,307		31,307			
		SUBTOTAL FOR AMT TO SCHED		31,307		31,307			
		SUBTOTAL FOR BUDGET CODE 3172	4	175,854	4	175,854			
BUDGET CODE: 3180 DOH Outreach Lead									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	1	50,000	1	50,000			
		SUBTOTAL FOR F/T SALARIED	1	50,000	1	50,000			
03		UNSALARIED							
		031 UNSALARIED		25,983		25,983			
		SUBTOTAL FOR UNSALARIED		25,983		25,983			
04		ADD GRS PAY							
		047 OVERTIME		1,299		1,299			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					1,299				1,299
SUBTOTAL FOR BUDGET CODE 3180				1	77,282	1			77,282
BUDGET CODE: 3206 DELEADING DEPT OF HEALTH									
01 F/T SALARIED 001 FULL YEAR POSITIONS					15,682				15,682
SUBTOTAL FOR F/T SALARIED					15,682				15,682
SUBTOTAL FOR BUDGET CODE 3206					15,682				15,682
BUDGET CODE: 3210 CENTRAL COMPLAINT BUREAU									
01 F/T SALARIED 001 FULL YEAR POSITIONS				5	203,628	5			203,628
SUBTOTAL FOR F/T SALARIED				5	203,628	5			203,628
03 UNSALARIED 031 UNSALARIED					159,569				159,569
SUBTOTAL FOR UNSALARIED					159,569				159,569
04 ADD GRS PAY 047 OVERTIME					317,576				317,576
SUBTOTAL FOR ADD GRS PAY					317,576				317,576
SUBTOTAL FOR BUDGET CODE 3210				5	680,773	5			680,773
BUDGET CODE: 3211 CENTRAL COMPLAINTS									
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 3211									
BUDGET CODE: 3214 CENTRAL COMPLAINTS BUREAU-CD									
01 F/T SALARIED 001 FULL YEAR POSITIONS				9	372,088	9			372,088
SUBTOTAL FOR F/T SALARIED				9	372,088	9			372,088
03 UNSALARIED 031 UNSALARIED					122,958				122,958
SUBTOTAL FOR UNSALARIED					122,958				122,958
05 AMT TO SCHED 051 SALARY ADJUSTMENTS					29,290				29,290
SUBTOTAL FOR AMT TO SCHED					29,290				29,290

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3214			9	524,336	9	524,336	
BUDGET CODE: 3260 ERP PROJECT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,761,442	42	1,719,142	42,300-
SUBTOTAL FOR F/T SALARIED			42	1,761,442	42	1,719,142	42,300-
03 UNSALARIED		031 UNSALARIED		237,516		237,516	
SUBTOTAL FOR UNSALARIED				237,516		237,516	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		111,963		111,963	
SUBTOTAL FOR ADD GRS PAY				111,963		111,963	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		70,295		70,295	
SUBTOTAL FOR AMT TO SCHED				70,295		70,295	
SUBTOTAL FOR BUDGET CODE 3260			42	2,181,216	42	2,138,916	42,300-
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	2,839,083	71	2,848,083	9,000
SUBTOTAL FOR F/T SALARIED			71	2,839,083	71	2,848,083	9,000
03 UNSALARIED		031 UNSALARIED		82,129		82,129	
SUBTOTAL FOR UNSALARIED				82,129		82,129	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		224,725		224,725	
SUBTOTAL FOR ADD GRS PAY				224,725		224,725	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		201,123		201,123	
SUBTOTAL FOR AMT TO SCHED				201,123		201,123	
SUBTOTAL FOR BUDGET CODE 3263			71	3,347,060	71	3,356,060	9,000
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	422,561	10	422,561	
SUBTOTAL FOR F/T SALARIED			10	422,561	10	422,561	
03 UNSALARIED		031 UNSALARIED		276,592		276,592	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

MODIFIED FY05-01/09/05					DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED				276,592		276,592			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		50,769		50,769			
SUBTOTAL FOR AMT TO SCHED				50,769		50,769			
SUBTOTAL FOR BUDGET CODE 3264			10	749,922	10	749,922			
BUDGET CODE: 3268 ERB Lead Abatement Private - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,269,325	32	1,269,325			
SUBTOTAL FOR F/T SALARIED			32	1,269,325	32	1,269,325			
03 UNSALARIED		031 UNSALARIED		39,677		39,677			
SUBTOTAL FOR UNSALARIED				39,677		39,677			
SUBTOTAL FOR BUDGET CODE 3268			32	1,309,002	32	1,309,002			
BUDGET CODE: 3272 ESB LEAD CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	103,045	4	103,045			
SUBTOTAL FOR F/T SALARIED			4	103,045	4	103,045			
03 UNSALARIED		031 UNSALARIED		77,823		77,823			
SUBTOTAL FOR UNSALARIED				77,823		77,823			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,574		17,574			
SUBTOTAL FOR AMT TO SCHED				17,574		17,574			
SUBTOTAL FOR BUDGET CODE 3272			4	198,442	4	198,442			
BUDGET CODE: 3273 ESB LEAD TESTING CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	132,920	5	132,920			
SUBTOTAL FOR F/T SALARIED			5	132,920	5	132,920			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,905		3,905			
SUBTOTAL FOR AMT TO SCHED				3,905		3,905			
SUBTOTAL FOR BUDGET CODE 3273			5	136,825	5	136,825			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,224,635	52	1,276,388			51,753
SUBTOTAL FOR F/T SALARIED			52	1,224,635	52	1,276,388			51,753
02 OTH SALARIED		021 PART-TIME POSITIONS		33,100		33,100			
SUBTOTAL FOR OTH SALARIED				33,100		33,100			
03 UNSALARIED		031 UNSALARIED		52,000		52,000			
SUBTOTAL FOR UNSALARIED				52,000		52,000			
04 ADD GRS PAY		046 TERMINAL LEAVE		53,659		1,906			51,753-
		047 OVERTIME		17,500		17,500			
SUBTOTAL FOR ADD GRS PAY				71,159		19,406			51,753-
SUBTOTAL FOR BUDGET CODE 3700			52	1,380,894	52	1,380,894			
BUDGET CODE: 3705 Environ Hazards Lead - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,147,000	47	1,567,435			420,435
SUBTOTAL FOR F/T SALARIED			47	1,147,000	47	1,567,435			420,435
03 UNSALARIED		031 UNSALARIED				98,344			98,344
SUBTOTAL FOR UNSALARIED						98,344			98,344
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				15,984			15,984
SUBTOTAL FOR AMT TO SCHED						15,984			15,984
SUBTOTAL FOR BUDGET CODE 3705			47	1,147,000	47	1,681,763			534,763
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	643,111	24	660,057			16,946
SUBTOTAL FOR F/T SALARIED			24	643,111	24	660,057			16,946
02 OTH SALARIED		021 PART-TIME POSITIONS		4,000		4,000			
SUBTOTAL FOR OTH SALARIED				4,000		4,000			
03 UNSALARIED		031 UNSALARIED		11,000		11,000			
SUBTOTAL FOR UNSALARIED				11,000		11,000			
04 ADD GRS PAY		046 TERMINAL LEAVE		16,946					16,946-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY					16,946		16,946-
SUBTOTAL FOR BUDGET CODE 3710			24	675,057	24	675,057	
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	24	868,344	24	868,344	
SUBTOTAL FOR F/T SALARIED				24	868,344	24	868,344
03 UNSALARIED	031	UNSALARIED		38,294		38,294	
SUBTOTAL FOR UNSALARIED					38,294		38,294
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		39,053		39,053	
SUBTOTAL FOR AMT TO SCHED					39,053		39,053
SUBTOTAL FOR BUDGET CODE 3715			24	945,691	24	945,691	
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	349,892	10	349,892	
SUBTOTAL FOR F/T SALARIED				10	349,892	10	349,892
03 UNSALARIED	031	UNSALARIED		17,500		17,500	
SUBTOTAL FOR UNSALARIED					17,500		17,500
04 ADD GRS PAY	043	SHIFT DIFFERENTIAL		99,322		99,322	
	047	OVERTIME		90,023		90,023	
SUBTOTAL FOR ADD GRS PAY					189,345		189,345
SUBTOTAL FOR BUDGET CODE 3720			10	556,737	10	556,737	
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	54,000	1	54,000	
SUBTOTAL FOR F/T SALARIED				1	54,000	1	54,000
SUBTOTAL FOR BUDGET CODE 3721			1	54,000	1	54,000	
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	37	1,633,069	37	1,656,569	23,500
			2487				

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			37	1,633,069	37	1,656,569	23,500
03	UN SALARIED	031 UN SALARIED		16,457		16,457	
SUBTOTAL FOR UN SALARIED				16,457		16,457	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		91,774		91,774	
SUBTOTAL FOR AMT TO SCHED				91,774		91,774	
SUBTOTAL FOR BUDGET CODE 3725			37	1,741,300	37	1,764,800	23,500
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL							
01	F/T SALARIED	001 FULL YEAR POSITIONS	10	536,415	10	536,415	
SUBTOTAL FOR F/T SALARIED			10	536,415	10	536,415	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		99,323		99,323	
		047 OVERTIME		90,023		90,023	
SUBTOTAL FOR ADD GRS PAY				189,346		189,346	
SUBTOTAL FOR BUDGET CODE 3730			10	725,761	10	725,761	
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD							
01	F/T SALARIED	001 FULL YEAR POSITIONS	55	2,343,812	55	2,347,612	3,800
SUBTOTAL FOR F/T SALARIED			55	2,343,812	55	2,347,612	3,800
03	UN SALARIED	031 UN SALARIED		35,273		35,273	
SUBTOTAL FOR UN SALARIED				35,273		35,273	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		113,253		113,253	
SUBTOTAL FOR AMT TO SCHED				113,253		113,253	
SUBTOTAL FOR BUDGET CODE 3735			55	2,492,338	55	2,496,138	3,800
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL							
01	F/T SALARIED	001 FULL YEAR POSITIONS	12	1,107,482	12	1,119,880	12,398
SUBTOTAL FOR F/T SALARIED			12	1,107,482	12	1,119,880	12,398
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		95,635		95,635	
		046 TERMINAL LEAVE		12,398			12,398-

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DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					108,033				12,398-
SUBTOTAL FOR BUDGET CODE 3740				12	1,215,515	12			1,215,515
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	3,518,075	82	3,522,075			4,000
SUBTOTAL FOR F/T SALARIED				82	3,518,075	82	3,522,075		4,000
03 UNSALARIED		031 UNSALARIED		41,953		41,953			
SUBTOTAL FOR UNSALARIED					41,953		41,953		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		150,354		150,354			
SUBTOTAL FOR AMT TO SCHED					150,354		150,354		
SUBTOTAL FOR BUDGET CODE 3745				82	3,710,382	82	3,714,382		4,000
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	217,067	8	217,067			
SUBTOTAL FOR F/T SALARIED				8	217,067	8	217,067		
02 OTH SALARIED		021 PART-TIME POSITIONS		31,975		31,975			
SUBTOTAL FOR OTH SALARIED					31,975		31,975		
03 UNSALARIED		031 UNSALARIED		19,100		19,100			
SUBTOTAL FOR UNSALARIED					19,100		19,100		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323		99,323			
SUBTOTAL FOR ADD GRS PAY					99,323		99,323		
SUBTOTAL FOR BUDGET CODE 3750				8	367,465	8	367,465		
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,586,449	40	1,588,449			2,000
SUBTOTAL FOR F/T SALARIED				40	1,586,449	40	1,588,449		2,000
02 OTH SALARIED		021 PART-TIME POSITIONS		21,570		21,570			
SUBTOTAL FOR OTH SALARIED					21,570		21,570		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		82,011		82,011			
		SUBTOTAL FOR AMT TO SCHED		82,011		82,011			
		SUBTOTAL FOR BUDGET CODE 3755	40	1,690,030	40	1,692,030			2,000
BUDGET CODE: 3760 CITY-WIDE TOUR-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	338,383	9	338,383			
		SUBTOTAL FOR F/T SALARIED	9	338,383	9	338,383			
		SUBTOTAL FOR BUDGET CODE 3760	9	338,383	9	338,383			
BUDGET CODE: 3765 CITY-WIDE TOUR-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,972,787	47	1,972,787			
		SUBTOTAL FOR F/T SALARIED	47	1,972,787	47	1,972,787			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		80,058		80,058			
		SUBTOTAL FOR AMT TO SCHED		80,058		80,058			
		SUBTOTAL FOR BUDGET CODE 3765	47	2,052,845	47	2,052,845			
BUDGET CODE: 3770 CODE ENFORCEMENT-LEAD-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	177,900	5	177,900			
		SUBTOTAL FOR F/T SALARIED	5	177,900	5	177,900			
		SUBTOTAL FOR BUDGET CODE 3770	5	177,900	5	177,900			
BUDGET CODE: 3775 CODE ENFORCEMENT-LEAD-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	324,689	10	324,689			
		SUBTOTAL FOR F/T SALARIED	10	324,689	10	324,689			
03 UNSALARIED		031 UNSALARIED		16,457		16,457			
		SUBTOTAL FOR UNSALARIED		16,457		16,457			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		112,383		112,383			
		SUBTOTAL FOR ADD GRS PAY		112,383		112,383			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,669		13,669			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR AMT TO SCHED				13,669		13,669	
SUBTOTAL FOR BUDGET CODE 3775			10	467,198	10	467,198	
BUDGET CODE: 3780 CODE (DOH)-IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	389,400	15	389,400	
SUBTOTAL FOR F/T SALARIED			15	389,400	15	389,400	
SUBTOTAL FOR BUDGET CODE 3780			15	389,400	15	389,400	
BUDGET CODE: 3785 CODE ENFORCEMENT-LEAD-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,848,221			7,848,221-
SUBTOTAL FOR F/T SALARIED				7,848,221			7,848,221-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		19,526		19,526	
SUBTOTAL FOR AMT TO SCHED				19,526		19,526	
SUBTOTAL FOR BUDGET CODE 3785				7,867,747		19,526	7,848,221-
BUDGET CODE: 3790 INSPECTOR GENERAL-CODE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,323	1	45,323	
SUBTOTAL FOR F/T SALARIED			1	45,323	1	45,323	
04 ADD GRS PAY		046 TERMINAL LEAVE		15,437			15,437-
SUBTOTAL FOR ADD GRS PAY				15,437			15,437-
SUBTOTAL FOR BUDGET CODE 3790			1	60,760	1	45,323	15,437-
BUDGET CODE: 3795 CODE Enforcement-BEH Asbestos-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	350,000	16	360,596	10,596
SUBTOTAL FOR F/T SALARIED			16	350,000	16	360,596	10,596
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				16,132	16,132
SUBTOTAL FOR AMT TO SCHED						16,132	16,132
SUBTOTAL FOR BUDGET CODE 3795			16	350,000	16	376,728	26,728

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DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3810 EMERGENCY HOUSING INITIATIVE-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,010,673	12	1,010,673			
		SUBTOTAL FOR F/T SALARIED	12	1,010,673	12	1,010,673			
03 UNSALARIED		031 UNSALARIED		217,828		217,828			
		SUBTOTAL FOR UNSALARIED		217,828		217,828			
		SUBTOTAL FOR BUDGET CODE 3810	12	1,228,501	12	1,228,501			
BUDGET CODE: 3815 EMERGENCY HOUSING INITIATIVE-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	649,287	17	649,287			
		SUBTOTAL FOR F/T SALARIED	17	649,287	17	649,287			
03 UNSALARIED		031 UNSALARIED		37,800		37,800			
		SUBTOTAL FOR UNSALARIED		37,800		37,800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		31,242		31,242			
		SUBTOTAL FOR AMT TO SCHED		31,242		31,242			
		SUBTOTAL FOR BUDGET CODE 3815	17	718,329	17	718,329			
		TOTAL FOR OHP-CODE ENFORCEMENT	729	40,997,422	729	33,695,255			7,302,167-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING									
BUDGET CODE: 3505 Demolition - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	820,927	20	820,927			
		SUBTOTAL FOR F/T SALARIED	20	820,927	20	820,927			
03 UNSALARIED		031 UNSALARIED		14,268		14,268			
		SUBTOTAL FOR UNSALARIED		14,268		14,268			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		33,195		33,195			
		SUBTOTAL FOR AMT TO SCHED		33,195		33,195			
		SUBTOTAL FOR BUDGET CODE 3505	20	868,390	20	868,390			
			2492						

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3613 DEMOLITION - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	81,601	2	81,601	
		SUBTOTAL FOR F/T SALARIED	2	81,601	2	81,601	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL							
		SUBTOTAL FOR ADD GRS PAY		1,166		1,166	
		SUBTOTAL FOR BUDGET CODE 3613	2	82,767	2	82,767	
		TOTAL FOR DEMOLITION & SEALING	22	951,157	22	951,157	
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 3000 Property Services Exec - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	300,000	11	471,537	171,537
		SUBTOTAL FOR F/T SALARIED	11	300,000	11	471,537	171,537
		SUBTOTAL FOR BUDGET CODE 3000	11	300,000	11	471,537	171,537
BUDGET CODE: 3007 Property Services - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,000	1	50,000	22,000
		SUBTOTAL FOR F/T SALARIED	1	28,000	1	50,000	22,000
		SUBTOTAL FOR BUDGET CODE 3007	1	28,000	1	50,000	22,000
BUDGET CODE: 3020 Housing Education Program - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	361,814	24	731,814	370,000
		SUBTOTAL FOR F/T SALARIED	24	361,814	24	731,814	370,000
		SUBTOTAL FOR BUDGET CODE 3020	24	361,814	24	731,814	370,000
BUDGET CODE: 3044 HUD LEAD GRANTS - Dem&Edu							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,500			1- 38,500-
			2493				

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
SUBTOTAL FOR F/T SALARIED			1	38,500			1-	38,500-
03 UNSALARIED		031 UNSALARIED		26,500				26,500-
SUBTOTAL FOR UNSALARIED				26,500				26,500-
SUBTOTAL FOR BUDGET CODE 3044			1	65,000			1-	65,000-
TOTAL FOR PROPERTY MANAGEMENT			37	754,814	36	1,253,351	1-	498,537
TOTAL FOR OFFICE OF HOUSING PRESERVATION			1,390	69,944,398	1,389	62,716,532	1-	7,227,866-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,390	69,944,398	1,389	62,716,532	7,227,866-
FINANCIAL PLAN SAVINGS	28-	1,065,395	28-	1,065,395	
APPROPRIATION	1,362	71,009,793	1,361	63,781,927	7,227,866-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,015,100		26,556,637	541,537
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		329,009		329,009	
STATE		299,074		299,074	
FEDERAL - C.D.		43,269,155		35,542,752	7,726,403-
FEDERAL - OTHER		708,055		665,055	43,000-
INTRA-CITY SALES		389,400		389,400	
TOTAL		71,009,793		63,781,927	7,227,866-

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

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										
*1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	42,349-137,207			1	133,953	1	133,953
*1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000	6	505,602	4	314,181	-2	-191,421
*1208	ASSOCIATE PROJECT MANAGER	D 806	22427	51,845- 81,287	1	70,913			-1	-70,913
*1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	42,349-137,207	2	149,793	2	154,862		5,069
*1245	ADMINISTRATIVE HOUSING DE	D 806	83006	42,349-137,207			2	182,192	2	182,192
*1272	SECRETARY (LEVELS 1A,2A,3	D 806	10252	23,920- 44,319			1	29,525	1	29,525
*1280	INSPECTOR (HOUSING)	D 806	31670	41,239- 52,384	1	42,429	1	42,429		
*1360	ASSOCIATE CITY PLANNER	D 806	22123	56,083- 78,952	1	76,277	1	67,099		-9,178
*1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	47,604- 74,118	2	118,124	5	330,514	3	212,390
*1364	ADMINISTRATIVE STAFF ANAL	D 806	1002A	47,604- 74,118			1	65,096	1	65,096
*1405	CIVIL ENGINEER	D 806	20215	51,845- 81,287	1	63,532			-1	-63,532
*1413	CONSTRUCTION PROJECT MANA	D 806	34202	43,675- 81,287	1	57,156	2	119,899	1	62,743
*1431	SUPERVISOR ELECTRICIAN	D 806	91769	65,315- 65,315	1	68,969			-1	-68,969
*1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	2	72,730	2	76,457		3,727
*1465	SR COMMUNITY ORGANIZATION	D 806	22126	51,310- 61,266	1	51,310			-1	-51,310
*1535	SUPERVISOR OF ELECTRICAL	D 806	34205	43,675- 65,292	1	43,675			-1	-43,675
*1536	SUPERVISOR OF ELECTRICAL	D 806	34205	43,675- 65,292			3	138,927	3	138,927
*1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	49,164- 59,624	1	46,796	1	49,164		2,368
*1701	CITY PLANNER	D 806	22122	42,244- 63,871	1	49,897	3	165,151	2	115,254
*1740	ASSOCIATE REHABILITATION	D 806	31685	46,974- 58,252	1	46,974	3	140,922	2	93,948
*1760	RESEARCH ASSISTANT	D 806	60910	35,083- 46,162			8	287,593	8	287,593
*1766	HOUSING DEVELOPMENT SPECI	D 806	22506	37,005- 37,005			2	70,277	2	70,277
*1880	CASHIER	D 806	10605	29,525- 44,319	1	28,103	1	29,565		1,462
*1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 28,331	10	239,407	44	1,097,684	34	858,277
*1912	STOCK WORKER	D 806	12200	25,428- 37,113			1	26,173	1	26,173
*1915	CLERICAL AIDE	D 806	10250	23,920- 28,971	18	385,456	22	526,240	4	140,784
*1932	INDUSTRIAL HYGIENIST	D 806	31305	36,263- 50,116			3	110,497	3	110,497
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	162,781-162,781			1	67,216	1	67,216
1130	ASSISTANT COMMISSIONER	D 806	95551	42,349-137,207	1	116,640			-1	-116,640
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000	10	642,284	8	562,201	-2	-80,083
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000			1	73,143	1	73,143
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000	1	100,951	1	106,060		5,109
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	42,349-137,207	2	187,890	1	102,959	-1	-84,931
1207	DEPUTY COUNSEL (EVALUATIO	D 806	95542	39,154-156,000	1	81,758	1	85,895		4,137
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	42,349-137,207	1	55,000			-1	-55,000
1211	ADMINISTRATIVE PROJECT DI	D 806	95566	42,349-137,207	1	76,572	1	80,446		3,874
1255	ADMINISTRATIVE INSPECTOR	D 806	10078	42,349-137,207	3	177,393	4	251,201	1	73,808
1257	ADMINISTRATIVE INSPECTOR	D 806	10078	42,349-137,207			1	75,039	1	75,039
1258	ADMINISTRATIVE INSPECTOR	D 806	10078	42,349-137,207			1	78,099	1	78,099
1282	ASSOCIATE INSPECTOR (HOUS	D 806	31675	46,974- 64,058	1	64,056	2	186,598	1	122,542
1283	ADMINISTRATIVE SUPERVISOR	D 806	10035	42,349-137,207	1	64,165	1	67,412		3,247

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

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										
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	21	1,224,969	35	2,072,613	14	847,644
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	42,349-137,207	5	311,700	4	245,000	-1	-66,700
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	42,349-137,207	3	216,738	3	227,704		10,966
1331	CONSTRUCTION PROJECT MANA	D 806	34202	43,675- 81,287	11	529,987	64	3,148,375	53	2,618,388
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	7	402,564	5	306,374	-2	-96,190
1361	ASSOCIATE STAFF ANALYST	D 806	12627	47,485- 74,118	13	747,164	16	964,058	3	216,894
1365	CONSTRUCTION PROJECT MANA	D 806	34202	43,675- 81,287	1	67,322	1	71,382		4,060
1380	ATTORNEY	D 806	30115	42,654- 57,284	9	513,047	8	499,092	-1	-13,955
1422	ASSOCIATE REAL PROPERTY M	D 806	80122	52,207- 61,935	1	44,510			-1	-44,510
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	19	987,698	16	878,818	-3	-108,880
1428	GENERAL SUPERVISOR OF BUI	D 806	91675	42,703- 57,629	2	103,690	2	109,944		6,254
1430	CONSTRUCTION PROJECT MANA	D 806	34202	43,675- 81,287	1	55,946	1	59,320		3,374
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	52,207- 61,935	7	309,232	7	332,884		23,652
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	52,207- 61,935	18	811,407	12	558,954	-6	-252,453
1450	PROJECT DEVELOPMENT COOR	D 806	22525	43,133- 54,320	3	149,351	1	47,498	-2	-101,853
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	43,675- 66,597	3	139,322	4	202,562	1	63,240
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	41,368- 79,096	2	82,439	1	44,505	-1	-37,934
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	41,566- 79,096	6	230,912	5	211,739	-1	-19,173
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	73	2,793,783	70	2,798,939	-3	5,156
1495	ASSOCIATE ACCOUNTANT	D 806	40517	45,444- 63,220	1	43,255	2	107,106	1	63,851
1537	SUPERVISOR OF BUILDING MA	D 806	91672	35,973- 50,298	3	153,575	6	291,256	3	137,681
1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973- 50,298	19	862,505	19	940,512		78,007
1588	COMMUNITY COORDINATOR (WI	D 806	56058	38,106- 56,396	8	354,546	17	731,111	9	376,565
1595	PRINC. COMMUNITY LIAISON	D 806	56095	46,439- 56,818	6	290,575	6	302,210		11,635
1615	STAFF ANALYST	D 806	12626	43,612- 56,401			10	466,052	10	466,052
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	57,120- 72,798	4	234,166	4	261,448		27,282
1655	SUPERVISING DEMOLITION IN	D 806	32455	49,093- 60,150	2	99,999	1	55,938	-1	-44,061
1666	ASSOCIATE INVESTIGATOR	D 806	31121	39,447- 56,818	2	106,036	2	111,482		5,446
1690	SENIOR REPAIR CREW CHIEF	D 806	90574	39,863- 50,613	3	119,395			-3	-119,395
1725	ASSOCIATE INSPECTOR (HOUS	D 806	31675	46,974- 64,058	44	2,162,572	54	2,621,879	10	459,307
1743	MULTIPLE DWELLING SPECIAL	D 806	22401	56,448- 65,078	8	396,984	6	302,965	-2	-94,019
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	35,850- 46,439	7	257,113	9	345,898	2	88,785
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	4	174,700	1	46,309	-3	-128,391
1775	TELECOMMUNICATIONS ASSOCI	D 806	20243	35,207- 63,866	2	67,024			-2	-67,024
1780	COMPUTER AIDE	D 806	13620	33,258- 46,484	1	31,903	1	33,558		1,655
1800	COMMUNITY LIAISON WORKER	D 806	56093	32,036- 42,839	10	328,532	12	407,088	2	78,556
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 42,839	4	124,767	9	332,756	5	207,989
1806	REAL PROPERTY MANAGER	D 806	80112	35,678- 51,351	55	2,105,854	46	1,865,439	-9	-240,415
1820	INSPECTOR (HOUSING)	D 806	31670	41,239- 52,384	236	9,756,864	334	13,572,803	98	3,815,939
1824	APPRENTICE INSPECTOR (HOU	D 806	35009	24,734- 33,801	5	139,780	3	88,255	-2	-51,525
1825	DEMOLITION INSPECTOR	D 806	32415	39,845- 49,193	6	242,493	5	208,514	-1	-33,979

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		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										
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	36,238- 49,713	4	149,008	7	258,162	3	109,154
1835	QUALITY ASSURANCE SPECIAL	D 806	34171	40,103- 49,713	4	137,791	4	146,963		9,172
1840	REHABILITATION SPECIALIST	D 806	31680	41,239- 52,384	1	42,431	1	42,431		
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,319	19	554,775	45	1,279,900	26	725,125
1855	WORD PROCESSOR	D 806	10302	24,725- 41,592	2	56,206	4	118,361	2	62,155
1870	SECRETARY	D 806	10252	23,920- 44,319	1	42,429	1	42,429		
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,319	23	683,296	21	662,623	-2	-20,673
1884	COMMUNITY ASSISTANT	D 806	56056	22,907- 28,331	1	27,950	1	29,405		1,455
1889	COMMUNITY SERVICE AIDE	D 806	52406	22,674- 23,683	1	23,080	2	48,494	1	25,414
1905	PARALEGAL AIDE	D 806	30080	30,514- 42,647	4	135,836	4	142,831		6,995
1910	MOTOR VEHICLE OPERATOR	D 806	91212	32,424- 35,223	2	67,088	2	70,564		3,476
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	19	514,446	19	538,645		24,199
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,319	33	867,624	34	980,417	1	112,793
1926	SECRETARY	D 806	10252	23,920- 44,319	2	58,633	1	32,761	-1	-25,872
1934	LEAD ABATEMENT WORKER	D 806	31311	37,890- 37,890	18	649,170	20	742,231	2	93,061
1944	REAL PROPERTY ASSISTANT	D 806	80102	27,696- 32,926			1	27,712	1	27,712
1960	SCIENTIST (RADIATION CONT	D 806	21516	51,845- 65,292	1	51,845			-1	-51,845
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	25,154- 30,763	1	29,541	1	31,076		1,535
2450	HOUSING DEVELOPMENT SPECI	D 806	22507	43,675- 66,597	1	56,551	1	59,962		3,411
	SUBTOTAL FOR OBJECT 001				846	35,605,971	1,107	47,021,976	261	11,416,005
	POSITION SCHEDULE FOR U/A 004				846	35,605,971	1,107	47,021,976	261	11,416,005

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES									
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,368	1	92,368			
SUBTOTAL FOR F/T SALARIED			1	92,368	1	92,368			
03 UNSALARIED		031 UNSALARIED		10,500		10,500			
SUBTOTAL FOR UNSALARIED				10,500		10,500			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139,871		139,871			
		046 TERMINAL LEAVE		17,153					17,153-
SUBTOTAL FOR ADD GRS PAY				157,024		139,871			17,153-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		403,805		420,958			17,153
		053 AMOUNT TO BE SCHEDULED-PS		85,741		85,741			
SUBTOTAL FOR AMT TO SCHED				489,546		506,699			17,153
SUBTOTAL FOR BUDGET CODE 4001			1	749,438	1	749,438			
TOTAL FOR DEP COM-HOUSING MGMT & SALES			1	749,438	1	749,438			
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4000 Property Services - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		171,537					171,537-
SUBTOTAL FOR F/T SALARIED				171,537					171,537-
SUBTOTAL FOR BUDGET CODE 4000				171,537					171,537-
BUDGET CODE: 4020 DPM SUPP WORK GROUG - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	306,302	4	306,302			
SUBTOTAL FOR F/T SALARIED			4	306,302	4	306,302			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		355		355			
SUBTOTAL FOR AMT TO SCHED				355		355			
SUBTOTAL FOR BUDGET CODE 4020			4	306,657	4	306,657			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4030 DPM WEST NILE-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	380,000	6	380,000			
SUBTOTAL FOR F/T SALARIED			6	380,000	6	380,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,421		1,421			
SUBTOTAL FOR AMT TO SCHED				1,421		1,421			
SUBTOTAL FOR BUDGET CODE 4030			6	381,421	6	381,421			
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,247,672	57	2,307,672			60,000
SUBTOTAL FOR F/T SALARIED			57	2,247,672	57	2,307,672			60,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		118,164		17,405			100,759-
SUBTOTAL FOR AMT TO SCHED				118,164		17,405			100,759-
SUBTOTAL FOR BUDGET CODE 4037			57	2,365,836	57	2,325,077			40,759-
BUDGET CODE: 4038 DPM Material Managmt & Procurmt Prog-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	800,000	17	800,000			
SUBTOTAL FOR F/T SALARIED			17	800,000	17	800,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,973		4,973			
SUBTOTAL FOR AMT TO SCHED				4,973		4,973			
SUBTOTAL FOR BUDGET CODE 4038			17	804,973	17	804,973			
BUDGET CODE: 4040 DPM CENTRAL ADMIN-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	936,109	25	939,609			3,500
SUBTOTAL FOR F/T SALARIED			25	936,109	25	939,609			3,500
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		28,305		24,805			3,500-
SUBTOTAL FOR AMT TO SCHED				28,305		24,805			3,500-
SUBTOTAL FOR BUDGET CODE 4040			25	964,414	25	964,414			

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DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4045 Material Management & Procurement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,000	3	135,000			
		SUBTOTAL FOR F/T SALARIED	3	135,000	3	135,000			
03 UNSALARIED		031 UNSALARIED		29,956		29,956			
		SUBTOTAL FOR UNSALARIED		29,956		29,956			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		710		710			
		SUBTOTAL FOR AMT TO SCHED		710		710			
		SUBTOTAL FOR BUDGET CODE 4045	3	165,666	3	165,666			
BUDGET CODE: 4050 HEP LEAD PAINT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	115,000	3	115,000			
		SUBTOTAL FOR F/T SALARIED	3	115,000	3	115,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,776		1,776			
		SUBTOTAL FOR AMT TO SCHED		1,776		1,776			
		SUBTOTAL FOR BUDGET CODE 4050	3	116,776	3	116,776			
BUDGET CODE: 4070 HEP LEAD- Local Law 1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		951,592					951,592-
		SUBTOTAL FOR F/T SALARIED		951,592					951,592-
		SUBTOTAL FOR BUDGET CODE 4070		951,592					951,592-
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	878,337	22	884,837			6,500
		SUBTOTAL FOR F/T SALARIED	22	878,337	22	884,837			6,500
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,182		25,682			6,500-
		SUBTOTAL FOR AMT TO SCHED		32,182		25,682			6,500-
		SUBTOTAL FOR BUDGET CODE 4080	22	910,519	22	910,519			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4114 EMERGENCY VACATE GRANT-FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	502,263	19	502,263			
SUBTOTAL FOR F/T SALARIED			19	502,263	19	502,263			
SUBTOTAL FOR BUDGET CODE 4114				19	502,263	19	502,263		
BUDGET CODE: 4115 EMERGENCY VACATE GRANT-ST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	487,117	17	487,117			
SUBTOTAL FOR F/T SALARIED			17	487,117	17	487,117			
SUBTOTAL FOR BUDGET CODE 4115				17	487,117	17	487,117		
BUDGET CODE: 4126 RELOCATION-LONGWOOD-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	99,448	2	99,448			
SUBTOTAL FOR F/T SALARIED			2	99,448	2	99,448			
SUBTOTAL FOR BUDGET CODE 4126				2	99,448	2	99,448		
BUDGET CODE: 4128 RELOCATION-MAN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	13,104	8	13,104			
SUBTOTAL FOR F/T SALARIED			8	13,104	8	13,104			
SUBTOTAL FOR BUDGET CODE 4128				8	13,104	8	13,104		
BUDGET CODE: 4158 DPM-CENT INTAKE-EMERG HSG-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS		71,000					71,000-
SUBTOTAL FOR F/T SALARIED				71,000					71,000-
SUBTOTAL FOR BUDGET CODE 4158					71,000				71,000-
BUDGET CODE: 4201 FIELD OFF-CENTRAL HARLEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,614,465	69	2,630,465			16,000
SUBTOTAL FOR F/T SALARIED			69	2,614,465	69	2,630,465			16,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		85,048		69,048			16,000-
SUBTOTAL FOR AMT TO SCHED				85,048		69,048			16,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4201			69	2,699,513	69	2,699,513	
BUDGET CODE: 4235 DPM Local Law 101A - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		59,389			59,389-
SUBTOTAL FOR F/T SALARIED				59,389			59,389-
SUBTOTAL FOR BUDGET CODE 4235				59,389			59,389-
BUDGET CODE: 4236 FIELD OFF-BKLYN WEST-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,778	1	43,978	200
SUBTOTAL FOR F/T SALARIED			1	43,778	1	43,978	200
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,574		1,374	200-
SUBTOTAL FOR AMT TO SCHED				1,574		1,374	200-
SUBTOTAL FOR BUDGET CODE 4236			1	45,352	1	45,352	
BUDGET CODE: 4299 SN-REM NARCOTICS CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,197,248	27	1,199,848	2,600
SUBTOTAL FOR F/T SALARIED			27	1,197,248	27	1,199,848	2,600
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		24,752		22,152	2,600-
SUBTOTAL FOR AMT TO SCHED				24,752		22,152	2,600-
SUBTOTAL FOR BUDGET CODE 4299			27	1,222,000	27	1,222,000	
BUDGET CODE: 4303 INREM PROJ SUPP/COMM LEASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	79,145	3	79,145	
SUBTOTAL FOR F/T SALARIED			3	79,145	3	79,145	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		139,871		139,871	
SUBTOTAL FOR ADD GRS PAY				139,871		139,871	
SUBTOTAL FOR BUDGET CODE 4303			3	219,016	3	219,016	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4339 C TENANT SUPPORT-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 4339								
BUDGET CODE: 4399 ASSIT COMM OFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 4399								
BUDGET CODE: 4500 Family Self Sufficiency Program - TL								
03 UNSALARIED		031 UNSALARIED		29,700		29,700		
SUBTOTAL FOR UNSALARIED				29,700		29,700		
SUBTOTAL FOR BUDGET CODE 4500				29,700		29,700		
BUDGET CODE: 4508 Family Self Sufficiency Program - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	798,147	83	798,147	4	
SUBTOTAL FOR F/T SALARIED			79	798,147	83	798,147	4	
02 OTH SALARIED		021 PART-TIME POSITIONS		28,561		28,561		
SUBTOTAL FOR OTH SALARIED				28,561		28,561		
03 UNSALARIED		031 UNSALARIED		53,000		55,000		2,000
SUBTOTAL FOR UNSALARIED				53,000		55,000		2,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,522		9,522		
		046 TERMINAL LEAVE		9,846		9,846		
SUBTOTAL FOR ADD GRS PAY				19,368		19,368		
SUBTOTAL FOR BUDGET CODE 4508			79	899,076	83	901,076	4	2,000
BUDGET CODE: 4518 DTR Rent Subs - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	559,834	47	559,834		
SUBTOTAL FOR F/T SALARIED			47	559,834	47	559,834		

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DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		100,000		100,000			
		SUBTOTAL FOR UNSALARIED		100,000		100,000			
		SUBTOTAL FOR BUDGET CODE 4518	47	659,834	47	659,834			
BUDGET CODE: 4528 DTR Hsng Quality - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	350,000	32	350,000			
		SUBTOTAL FOR F/T SALARIED	32	350,000	32	350,000			
03 UNSALARIED		031 UNSALARIED		20,000		20,000			
		SUBTOTAL FOR UNSALARIED		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 4528	32	370,000	32	370,000			
		TOTAL FOR PROPERTY MANAGEMENT	441	14,516,203	445	13,223,926		4	1,292,277-
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION									
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,482		1,482			
		SUBTOTAL FOR F/T SALARIED		1,482		1,482			
		SUBTOTAL FOR BUDGET CODE 4110		1,482		1,482			
BUDGET CODE: 4117 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	461,533	2	113,338			348,195-
		SUBTOTAL FOR F/T SALARIED	2	461,533	2	113,338			348,195-
04 ADD GRS PAY		046 TERMINAL LEAVE		21,805					21,805-
		SUBTOTAL FOR ADD GRS PAY		21,805					21,805-
		SUBTOTAL FOR BUDGET CODE 4117	2	483,338	2	113,338			370,000-
BUDGET CODE: 4125 DIR OF RES & COMM RELOC-TL									

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	289,374	7	289,374			
		SUBTOTAL FOR F/T SALARIED	7	289,374	7	289,374			
		SUBTOTAL FOR BUDGET CODE 4125	7	289,374	7	289,374			
		TOTAL FOR DPM-RELOCATION	9	774,194	9	404,194			370,000-
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS									
BUDGET CODE: 4400 HPD ADMIN/DAMP CENT OP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,050	1	52,050			
		SUBTOTAL FOR F/T SALARIED	1	52,050	1	52,050			
		SUBTOTAL FOR BUDGET CODE 4400	1	52,050	1	52,050			
BUDGET CODE: 4405 DAMP PROJECT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	2,935,093	83	2,955,293			20,200
		SUBTOTAL FOR F/T SALARIED	83	2,935,093	83	2,955,293			20,200
02 OTH SALARIED		021 PART-TIME POSITIONS		24,810		24,810			
		SUBTOTAL FOR OTH SALARIED		24,810		24,810			
03 UNSALARIED		031 UNSALARIED		10,669		10,669			
		SUBTOTAL FOR UNSALARIED		10,669		10,669			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		16,349		16,339			10-
		SUBTOTAL FOR AMT TO SCHED		16,349		16,339			10-
		SUBTOTAL FOR BUDGET CODE 4405	83	2,986,921	83	3,007,111			20,190
BUDGET CODE: 4406 DAMP/TIL-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	149,228	2	220,228			71,000
		SUBTOTAL FOR F/T SALARIED	2	149,228	2	220,228			71,000
03 UNSALARIED		031 UNSALARIED		2,000					2,000-
		SUBTOTAL FOR UNSALARIED		2,000					2,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		046 TERMINAL LEAVE		330		330			
		SUBTOTAL FOR ADD GRS PAY		330		330			
		SUBTOTAL FOR BUDGET CODE 4406	2	151,558	2	220,558			69,000
BUDGET CODE: 4415 DAMP-7A Couns & FA unit AHR - CD									
03 UNSALARIED		031 UNSALARIED		570		570			
		SUBTOTAL FOR UNSALARIED		570		570			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,486		2,486			
		SUBTOTAL FOR AMT TO SCHED		2,486		2,486			
		SUBTOTAL FOR BUDGET CODE 4415		3,056		3,056			
BUDGET CODE: 4418 DAMP-HOME FUNDED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,880,301	62	2,880,301			
		SUBTOTAL FOR F/T SALARIED	62	2,880,301	62	2,880,301			
03 UNSALARIED		031 UNSALARIED		2,100		2,100			
		SUBTOTAL FOR UNSALARIED		2,100		2,100			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		226,405		226,405			
		SUBTOTAL FOR AMT TO SCHED		226,405		226,405			
		SUBTOTAL FOR BUDGET CODE 4418	62	3,108,806	62	3,108,806			
BUDGET CODE: 4420 DAMP TECHNICAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	465,708	32	468,908			3,200
		SUBTOTAL FOR F/T SALARIED	32	465,708	32	468,908			3,200
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,262		4,262			
		SUBTOTAL FOR AMT TO SCHED		4,262		4,262			
		SUBTOTAL FOR BUDGET CODE 4420	32	469,970	32	473,170			3,200
BUDGET CODE: 4435 DAMP Local Law #1 Lead - CD									

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		170,180					170,180-
		SUBTOTAL FOR F/T SALARIED		170,180					170,180-
		SUBTOTAL FOR BUDGET CODE 4435		170,180					170,180-
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			180	6,942,541	180	6,864,751			77,790-
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS									
BUDGET CODE: 4004 CENTRAL ADMINISTRATION-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 4004							
BUDGET CODE: 4005 CENTRAL ADMINISTRATION-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	588,478	16	588,478			
		SUBTOTAL FOR F/T SALARIED	16	588,478	16	588,478			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,804		10,804			24,000-
		SUBTOTAL FOR AMT TO SCHED		34,804		10,804			24,000-
		SUBTOTAL FOR BUDGET CODE 4005	16	623,282	16	599,282			24,000-
BUDGET CODE: 4034 MATERIALS MGMT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS				24,000			24,000
		SUBTOTAL FOR F/T SALARIED				24,000			24,000
		SUBTOTAL FOR BUDGET CODE 4034				24,000			24,000
BUDGET CODE: 4039 VENDOR COMPLIANCE & PAY OPER C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,056,606	30	1,056,606			
			2508						

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			30	1,056,606	30	1,056,606			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,197		3,197			
SUBTOTAL FOR AMT TO SCHED				3,197		3,197			
SUBTOTAL FOR BUDGET CODE 4039			30	1,059,803	30	1,059,803			
BUDGET CODE: 4316 ASBESTOS REMOVAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,596					10,596-
SUBTOTAL FOR F/T SALARIED				10,596					10,596-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		16,132					16,132-
SUBTOTAL FOR AMT TO SCHED				16,132					16,132-
SUBTOTAL FOR BUDGET CODE 4316				26,728					26,728-
BUDGET CODE: 4317 ENVIRONMENTAL HAZARDS LEAD IN REM - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		200,000					200,000-
SUBTOTAL FOR F/T SALARIED				200,000					200,000-
03 UNSALARIED		031 UNSALARIED		43,170					43,170-
SUBTOTAL FOR UNSALARIED				43,170					43,170-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,749					6,749-
SUBTOTAL FOR AMT TO SCHED				6,749					6,749-
SUBTOTAL FOR BUDGET CODE 4317				249,919					249,919-
BUDGET CODE: 4318 ENVIRONMENTAL HAZARDS LEAD PRIVATE - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		217,000					217,000-
SUBTOTAL FOR F/T SALARIED				217,000					217,000-
03 UNSALARIED		031 UNSALARIED		55,174					55,174-
SUBTOTAL FOR UNSALARIED				55,174					55,174-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,525					8,525-
SUBTOTAL FOR AMT TO SCHED				8,525					8,525-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4318					280,699				280,699-
BUDGET CODE: 4319 ENVIRONMENTAL HAZARDS LEAD CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,435					3,435-
SUBTOTAL FOR F/T SALARIED					3,435				3,435-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		710					710-
SUBTOTAL FOR AMT TO SCHED					710				710-
SUBTOTAL FOR BUDGET CODE 4319					4,145				4,145-
BUDGET CODE: 4322 DOM BUREAU OF MAINT & REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,192,302	26	1,198,002			5,700
SUBTOTAL FOR F/T SALARIED				26	1,192,302	26	1,198,002		5,700
03 UNSALARIED		031 UNSALARIED		51,114		51,114			
SUBTOTAL FOR UNSALARIED					51,114		51,114		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,590		9,593			3
SUBTOTAL FOR AMT TO SCHED					9,590		9,593		3
SUBTOTAL FOR BUDGET CODE 4322				26	1,253,006	26	1,258,709		5,703
BUDGET CODE: 4395 DOM Lead -CD									
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		355		355			
SUBTOTAL FOR AMT TO SCHED					355		355		
SUBTOTAL FOR BUDGET CODE 4395					355		355		
TOTAL FOR MAINTENANCE&FINANCEIAL OPS				72	3,497,937	72	2,942,149		555,788-
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION									
BUDGET CODE: 4313 CONSTRUCTION IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	10,207,426	219	10,277,697			70,271

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			219	10,207,426	219	10,277,697	70,271
03 UNSALARIED		031 UNSALARIED		229		229	
SUBTOTAL FOR UNSALARIED				229		229	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,255		65,255	
		042 LONGEVITY DIFFERENTIAL		586,524		586,524	
		046 TERMINAL LEAVE		70,271			70,271-
		047 OVERTIME		393,553		393,553	
		049 BACKPAY - PRIOR YEARS		65,609		65,609	
SUBTOTAL FOR ADD GRS PAY				1,181,212		1,110,941	70,271-
SUBTOTAL FOR BUDGET CODE 4313			219	11,388,867	219	11,388,867	
BUDGET CODE: 4337 CONSTRUCTION HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	384,866	8		384,866-
SUBTOTAL FOR F/T SALARIED			8	384,866	8		384,866-
SUBTOTAL FOR BUDGET CODE 4337			8	384,866	8		384,866-
BUDGET CODE: 4450 DACE Capital Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS		375,004		375,004	
SUBTOTAL FOR F/T SALARIED				375,004		375,004	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		710		710	
SUBTOTAL FOR AMT TO SCHED				710		710	
SUBTOTAL FOR BUDGET CODE 4450				375,714		375,714	
BUDGET CODE: 4457 DDC/PRIVATIZATION-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS		370,833		370,833	
SUBTOTAL FOR F/T SALARIED				370,833		370,833	
03 UNSALARIED		031 UNSALARIED		22,000		22,000	
SUBTOTAL FOR UNSALARIED				22,000		22,000	
SUBTOTAL FOR BUDGET CODE 4457				392,833		392,833	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DESIGN & CONSTRUCTION		227	12,542,280	227	12,157,414	384,866-
TOTAL FOR HOUSING MAINTENANCE AND SALES		930	39,022,593	934	36,341,872	4 2,680,721-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	930	39,022,593	934	36,341,872	2,680,721-
FINANCIAL PLAN SAVINGS	1-	140,206	7	535,980	395,774
APPROPRIATION	929	39,162,799	941	36,877,852	2,284,947-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,152,018		2,006,255	145,763-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		11,434,592		11,434,592	
STATE		487,117		487,117	
FEDERAL - C.D.		18,497,886		16,743,568	1,754,318-
FEDERAL - OTHER		6,591,186		6,206,320	384,866-
INTRA-CITY SALES					
TOTAL		39,162,799		36,877,852	2,284,947-

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

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										
*1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	42,349-137,207	1	137,498	1	157,208		19,710
*1204	ADMINISTRATIVE CITY PLANN	D 806	10053	42,349-137,207	1	73,519	1	77,240		3,721
*1208	ASSOCIATE PROJECT MANAGER	D 806	22427	51,845- 81,287	5	305,989	4	251,274	-1	-54,715
*1210	ADMINISTRATIVE PROJECT DI	D 806	95566	42,349-137,207	2	178,141	1	71,589	-1	-106,552
*1212	ADMINISTRATIVE PROJECT DI	D 806	95566	42,349-137,207			3	375,085	3	375,085
*1265	ADMINISTRATIVE MANAGER	D 806	10025	33,000-156,000			1	98,756	1	98,756
*1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	47,604- 74,118	3	190,529	2	129,829	-1	-60,700
*1364	ADMINISTRATIVE STAFF ANAL	D 806	1002A	47,604- 74,118	1	51,845			-1	-51,845
*1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	1	36,365	1	38,252		1,887
*1515	ASSISTANT CIVIL ENGINEER	D 806	20210	43,675- 56,986	1	50,000	1	53,016		3,016
*1535	SUPERVISOR OF ELECTRICAL	D 806	34205	43,675- 65,292	3	144,447	2	109,944	-1	-34,503
*1563	COMPUTER SERVICE TECHNICI	D 806	13615	33,258- 46,484			1	33,258	1	33,258
*1567	PROCUREMENT ANALYST	D 806	12158	33,234- 70,423	2	91,633	1	63,036	-1	-28,597
*1616	STAFF ANALYST TRAINEE	D 806	12749	34,170- 41,002			1	31,884	1	31,884
*1670	SENIOR INTERGROUP RELATIO	D 806	55015	35,482- 49,655			1	35,482		35,482
*1690	SENIOR REPAIR CREW CHIEF	D 806	90574	39,863- 50,613	3	114,836			-3	-114,836
*1743	MULTIPLE DWELLING SPECIAL	D 806	22401	56,448- 65,078	1	51,274			-1	-51,274
*1760	RESEARCH ASSISTANT	D 806	60910	35,083- 46,162			1	35,000	1	35,000
*1766	HOUSING DEVELOPMENT SPECI	D 806	22506	37,005- 37,005	1	32,321	3	109,430	2	77,109
*1915	CLERICAL AIDE	D 806	10250	23,920- 28,971	13	276,185	3	71,760	-10	-204,425
*1934	LEAD ABATEMENT WORKER	D 806	31311	37,890- 37,890	6	216,390			-6	-216,390
*1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	25,154- 30,763			4	108,302	4	108,302
1121	ASSISTANT COMMISSIONER (A	D 806	95549	42,349-137,207	1	110,000	1	110,000		
1183	ADMINISTRATIVE ARCHITECT	D 806	10004	42,349-137,207	1	77,039	1	80,937		3,898
1186	ADMINISTRATIVE ENGINEER	D 806	10015	39,154-156,000	1	70,955	1	74,546		3,591
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000	7	444,625	4	270,888	-3	-173,737
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000	5	348,254	5	413,029		64,775
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000	3	234,046	2	166,887	-1	-67,159
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	33,000-156,000	1	53,025	2	170,762	1	117,737
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	42,349-137,207	2	152,007	1	57,783	-1	-94,224
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	42,349-137,207	6	425,856	6	473,888		48,032
1235	COMPUTER SYSTEMS MANAGER	D 806	10050	30,623-156,000	1	72,633	1	85,024		12,391
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	42,349-137,207	3	232,822	2	155,073	-1	-77,749
1283	ADMINISTRATIVE SUPERVISOR	D 806	10035	42,349-137,207	7	496,133	7	529,190		33,057
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	42,349-137,207	4	230,495	4	238,834		8,339
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	42,349-137,207	1	58,440	1	61,397		2,957
1330	CONSTRUCTION MANAGER (INC	D 806	34217	48,614- 64,565	2	120,955	1	61,956	-1	-58,999
1331	CONSTRUCTION PROJECT MANA	D 806	34202	43,675- 81,287	39	2,032,263	37	2,017,726	-2	-14,537
1332	SENIOR ESTIMATOR (INCL. S	D 806	20127	51,845- 65,292	2	111,132	3	168,769	1	57,637
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	5	290,847	5	304,084		13,237
1360	ASSOCIATE CITY PLANNER	D 806	22123	56,083- 78,952	3	198,614	2	143,495	-1	-55,119

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

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	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS											
1361	*ASSOCIATE STAFF ANALYST	D 806	12627	47,485- 74,118	15	860,196	18	1,077,762	3		217,566
1363	CHIEF SUPERVISOR OF MECHA	D 806	34265	47,046- 64,254	2	119,251	2	126,443			7,192
1365	GENERAL SUPERINTENDENT OF	D 806	34266	45,874- 58,486	2	117,271	2	124,344			7,073
1403	ELECTRICAL ENGINEER (INCL	D 806	20315	51,845- 81,287	1	63,622	1	67,459			3,837
1405	CIVIL ENGINEER (INCL. SPE	D 806	20215	51,845- 81,287	2	114,910	3	173,140	1		58,230
1413	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	1	55,923			-1		-55,923
1416	ELEVATOR MECHANIC	D 806	90710	49,611- 49,611	1	49,611	1	49,611			
1420	ARCHITECT (INCL. SPECIALT	D 806	21215	51,845- 81,287	3	157,287	4	221,746	1		64,459
1422	SUPERVISOR OF MECHANICAL	D 806	34216	42,703- 57,629	5	267,818	3	176,644	-2		-91,174
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	53	2,797,285	51	2,851,306	-2		54,021
1424	GENERAL SUPERVISOR OF BUI	D 806	91674	42,703- 57,629	2	113,113	1	59,370	-1		-53,743
1428	GENERAL SUPERVISOR OF BUI	D 806	91675	42,703- 57,629	3	159,164	2	113,792	-1		-45,372
1430	SUPERINTENDENT OF CONSTRU	D 806	34215	43,133- 54,320	6	322,884	6	342,360			19,476
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	52,207- 61,935	8	363,554	7	322,079	-1		-41,475
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	52,207- 61,935	19	875,579	19	907,596			32,017
1450	PROJECT DEVELOPMENT COOR	D 806	22525	43,133- 54,320	2	111,202	3	172,881	1		61,679
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	43,675- 66,597	9	421,079	10	497,742	1		76,663
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	41,368- 79,096			1	75,350	1		75,350
1475	COMPUTER ASSOCIATE (OPERA	D 806	13621	41,566- 79,096	1	47,472	1	38,252			-9,220
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	62	2,460,311	70	2,945,746	8		485,435
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	45,444- 63,220	3	145,202	2	90,888	-1		-54,314
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	52,620- 69,211	1	50,172	1	52,711			2,539
1513	ELECTRICAL ENGINEERING IN	D 806	20302	39,339- 41,428	2	90,044	2	95,474			5,430
1514	ASSISTANT ELECTRICAL ENGI	D 806	20310	43,675- 56,986	1	44,963	1	47,675			2,712
1520	ASSISTANT MECHANICAL ENGI	D 806	20410	43,675- 56,986	2	84,432	2	92,618			8,186
1525	ASSISTANT ARCHITECT (INCL	D 806	21210	43,675- 56,986	9	400,563	19	864,505	10		463,942
1536	SUPERVISOR OF BUILDING MA	D 806	91671	35,973- 50,298	11	513,105	7	358,815	-4		-154,290
1537	SUPERVISOR OF BUILDING MA	D 806	91672	35,973- 50,298	20	1,016,300	10	534,188	-10		-482,112
1538	ASSISTANT SUPERINTENDENT	D 806	34210	36,336- 47,411	2	95,520	2	101,281			5,761
1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973- 50,298	40	1,842,110	35	1,710,743	-5		-131,367
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	49,164- 59,624	3	142,970	1	49,164	-2		-93,806
1570	APPRAISER (REAL ESTATE)	D 806	40410	46,308- 57,558	1	44,078	1	46,308			2,230
1573	MANAGEMENT AUDITOR	D 806	40502	45,444- 63,220	1	51,373	1	53,972			2,599
1588	COMMUNITY COORDINATOR (WI	D 806	56058	38,106- 56,396	18	778,566	24	1,121,491	6		342,925
1595	PRINC. COMMUNITY LIAISON	D 806	56095	46,439- 56,818	17	788,687	15	737,885	-2		-50,802
1615	*STAFF ANALYST	D 806	12626	43,612- 56,401	8	365,228	7	341,784	-1		-23,444
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	57,120- 72,798	2	116,671	5	305,549	3		188,878
1701	CITY PLANNER	D 806	22122	42,244- 63,871	9	418,461	7	346,000	-2		-72,461
1740	ASSOCIATE REHABILITATION	D 806	31685	46,974- 58,252	3	140,922			-3		-140,922
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	36,858- 48,140	1	35,083	1	36,858			1,775
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	35,850- 46,439	10	368,815	8	312,395	-2		-56,420

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

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										
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	13	598,530	16	782,528	3	183,998
1800	COMMUNITY LIAISON WORKER	D 806	56093	32,036- 42,839	15	496,788	15	516,580		19,792
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 42,839	22	717,792	23	741,559	1	23,767
1806	REAL PROPERTY MANAGER	D 806	80112	35,678- 51,351	75	2,907,053	76	3,068,121	1	161,068
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	36,238- 49,713	9	317,180	16	402,841	7	85,661
1835	QUALITY ASSURANCE SPECIAL	D 806	34171	40,103- 49,713	4	143,020	2	44,874	-2	-98,146
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,319	24	718,731	29	900,659	5	181,928
1855	WORD PROCESSOR	D 806	10302	24,725- 41,592	1	28,103	1	29,565		1,462
1860	ASSISTANT ACCOUNTANT (INC	D 806	40505	32,634- 40,881	1	31,098	1	32,672		1,574
1866	SECRETARY	D 806	10252	23,920- 44,319	2	59,582	3	99,994	1	40,412
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,319	13	385,471	17	528,077	4	142,606
1876	OFFICE ASSOCIATE (TYPING)	D 806	1011A	23,382- 30,855	1	39,847	1	41,903		2,056
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 28,331	6	158,215	74	1,888,652	68	1,730,437
1889	COMMUNITY SERVICE AIDE (I	D 806	52406	22,674- 23,683	4	92,320	2	48,494	-2	-43,826
1905	PARALEGAL AIDE	D 806	30080	30,514- 42,647	1	36,574			-1	-36,574
1912	STOCK HANDLER	D 806	12214	23,335- 30,877	1	29,203	1	29,203		
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	20	537,747	20	563,634		25,887
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,319	18	486,982	14	411,255	-4	-75,727
1932	INDUSTRIAL HYGIENIST	D 806	31305	36,263- 50,116	1	36,263			-1	-36,263
1944	REAL PROPERTY ASSISTANT	D 806	80102	27,696- 32,926	2	53,000	2	56,089		3,089
1985	REPAIR CREW WORKER (HDA)	D 806	90571	26,640- 30,423	1	25,924	1	27,277		1,353
	SUBTOTAL FOR OBJECT 001				733	32,621,333	788	35,292,517	55	2,671,184
	POSITION SCHEDULE FOR U/A 006				733	32,621,333	788	35,292,517	55	2,671,184

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE										
BUDGET CODE: 6244 FAIR HOUSING-CD										
60	CNRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS	1	407,462	1		407,462		
			SUBTOTAL FOR CNRCTL SVCS	1	407,462	1		407,462		
			SUBTOTAL FOR BUDGET CODE 6244	1	407,462	1		407,462		
			TOTAL FOR COMMISSIONER'S OFFICE	1	407,462	1		407,462		
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS										
BUDGET CODE: 6302 TEMPORARY SERVICES										
10	SUPPLYS&MATL	117	POSTAGE		3,000					3,000-
			SUBTOTAL FOR SUPPLYS&MATL		3,000					3,000-
30	PROPTY&EQUIP	337	BOOKS-OTHER		6,500					6,500-
			SUBTOTAL FOR PROPTY&EQUIP		6,500					6,500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		226,835					226,835-
			SUBTOTAL FOR OTHR SER&CHR		226,835					226,835-
			SUBTOTAL FOR BUDGET CODE 6302		236,335					236,335-
BUDGET CODE: 6303 TEMPORARY SERVICES										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					6,500		6,500
			SUBTOTAL FOR OTHR SER&CHR					6,500		6,500
60	CNRCTL SVCS	622	TEMPORARY SERVICES			1		399,000	1	399,000
			SUBTOTAL FOR CNRCTL SVCS			1		399,000	1	399,000
			SUBTOTAL FOR BUDGET CODE 6303			1		405,500	1	405,500
BUDGET CODE: 7530 HOME-ADMIN										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		39,744					39,744-
			SUBTOTAL FOR SUPPLYS&MATL		39,744					39,744-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		274,824					274,824-
		SUBTOTAL FOR PROPTY&EQUIP		274,824					274,824-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		10,294					10,294-
		SUBTOTAL FOR OTHR SER&CHR		10,294					10,294-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,706					5,706-
		612 OFFICE EQUIPMENT MAINTENANCE		20,256					20,256-
		SUBTOTAL FOR CNTRCTL SVCS		25,962					25,962-
		SUBTOTAL FOR BUDGET CODE 7530		350,824					350,824-
BUDGET CODE: 7535 HOME ADMIN									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,098					8,098-
		SUBTOTAL FOR SUPPLYS&MATL		8,098					8,098-
30		PROPTY&EQUIP 314 OFFICE FURITURE		17,520					17,520-
		337 BOOKS-OTHER		9,707					9,707-
		SUBTOTAL FOR PROPTY&EQUIP		27,227					27,227-
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		2,500					2,500-
		403 OFFICE SERVICES		4,000					4,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25,000					25,000-
		SUBTOTAL FOR OTHR SER&CHR		31,500					31,500-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		78,680		150,000			71,320
		671 TRAINING PRGM CITY EMPLOYEES		4,495					4,495-
		SUBTOTAL FOR CNTRCTL SVCS		83,175		150,000			66,825
		SUBTOTAL FOR BUDGET CODE 7535		150,000		150,000			
		TOTAL FOR LEGAL AFFAIRS		737,159	1	555,500		1	181,659-
RESPONSIBILITY CENTER: 0205 ADMINISTRATION									
BUDGET CODE: 1009 AOTPS INTRA CITY									

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		7,200	1		7,200		
		SUBTOTAL FOR CNTRCTL SVCS	1		7,200	1		7,200		
		SUBTOTAL FOR BUDGET CODE 1009	1		7,200	1		7,200		
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			230,704			230,704		
		SUBTOTAL FOR SUPPLYS&MATL			230,704			230,704		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			318,578			199,136		119,442-
		337 BOOKS-OTHER			1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP			319,578			199,136		120,442-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						210,000		210,000
		454 OVERNIGHT TRVL EXP-SPECIAL			1,200					1,200-
		SUBTOTAL FOR OTHR SER&CHR			1,200			210,000		208,800
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				1		10,000	1	10,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		396,876	1		336,189		60,687-
		613 DATA PROCESSING EQUIPMENT	1		250,000	1		226,329		23,671-
		671 TRAINING PRGM CITY EMPLOYEES	1		14,000				1-	14,000-
		SUBTOTAL FOR CNTRCTL SVCS	3		660,876	3		572,518		88,358-
		SUBTOTAL FOR BUDGET CODE 1400	3		1,212,358	3		1,212,358		
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES										
10 SUPPLYS&MATL		001 10E AUTOMOTIVE SUPPLIES & MATERIAL						32,825		
		856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			32,825			32,825		
		001 10X SUPPLIES + MATERIALS - GENERAL								
		856001 10X SUPPLIES + MATERIALS - GENERAL			88,361			88,361		
		100 SUPPLIES + MATERIALS - GENERAL			445,736			454,542		8,806
		117 POSTAGE			335,000			275,000		60,000-
		199 DATA PROCESSING SUPPLIES			603,500			603,500		
		SUBTOTAL FOR SUPPLYS&MATL			1,505,422			1,454,228		51,194-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						20,000		20,000
		302 TELECOMMUNICATIONS EQUIPMENT			6,000			6,000		
		314 OFFICE FURITURE			88,050					88,050-
		319 SECURITY EQUIPMENT			10,000			10,000		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		100,000		100,000		
			338 LIBRARY BOOKS		12,686		37,686		25,000
			SUBTOTAL FOR PROPTY&EQUIP		216,736		173,686		43,050-
40 OTHR SER&CHR	001	40B	TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		677,311		677,311		
	001	40G	MAINT & REP OF MOTOR VEH EQUIP						
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		43,482		43,482		
	001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		44,518		44,518		
		402	TELEPHONE & OTHER COMMUNICATNS		30,000		30,000		
		403	OFFICE SERVICES		176,849		191,849		15,000
		407	MAINT & REP OF MOTOR VEH EQUIP		14,000		220,000		206,000
		412	RENTALS OF MISC.EQUIP		465,000		430,000		35,000-
		417	ADVERTISING		325,000		325,000		
	856001	42C	HEAT LIGHT & POWER		423,782		501,217		77,435
	001	42G	DATA PROCESSING SERVICES						
	858001	42G	DATA PROCESSING SERVICES		31,450		31,450		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		160,000		160,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000		
			SUBTOTAL FOR OTHR SER&CHR		2,411,392		2,674,827		263,435
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	196,704	1	196,704		
		602	TELECOMMUNICATIONS MAINT	1	20,925	1	20,925		
		608	MAINT & REP GENERAL	1	95,000	1	65,000		30,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	130,420	1	130,420		
		622	TEMPORARY SERVICES	1	20,578	1	20,578		
		624	CLEANING SERVICES	1	77,220	1	77,220		
		671	TRAINING PRGM CITY EMPLOYEES		6,000				6,000-
			SUBTOTAL FOR CNTRCTL SVCS	6	546,847	6	510,847		36,000-
70 FXD MIS CHGS	001	79D	TRAINING CITY EMPLOYEES						
	856001	79D	TRAINING CITY EMPLOYEES		6,300		4,800		1,500-
			SUBTOTAL FOR FXD MIS CHGS		6,300		4,800		1,500-
			SUBTOTAL FOR BUDGET CODE 1500	6	4,686,697	6	4,818,388		131,691
BUDGET CODE: 1501			SPECIAL SERVICES						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		23,176		23,176		
			SUBTOTAL FOR SUPPLYS&MATL		23,176		23,176		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR								
		403	OFFICE SERVICES		20,000			20,000		
		SUBTOTAL FOR OTHR SER&CHR				20,000				
		SUBTOTAL FOR BUDGET CODE 1501				43,176				
BUDGET CODE: 1560 OA AOTPS LEAD										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	19,346					19,346-
		SUBTOTAL FOR SUPPLYS&MATL			19,346					19,346-
		SUBTOTAL FOR BUDGET CODE 1560			19,346					19,346-
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS										
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES	29,700			29,700		
		SUBTOTAL FOR SUPPLYS&MATL			29,700			29,700		
60	CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	89,280			89,280		
		SUBTOTAL FOR CNTRCTL SVCS			89,280			89,280		
		SUBTOTAL FOR BUDGET CODE 6450			118,980			118,980		
BUDGET CODE: 7300 DORIS GRANT STATE										
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	25,000					25,000-
		SUBTOTAL FOR CNTRCTL SVCS			25,000					25,000-
		SUBTOTAL FOR BUDGET CODE 7300			25,000					25,000-
BUDGET CODE: 8999 INTRACITY DGS HANDYMEN										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	47,675			47,675		
		SUBTOTAL FOR SUPPLYS&MATL			47,675			47,675		
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	241,966					241,966-
			629	IN REM MAINTENANCE COSTS	1	468,917	1	468,917		
		SUBTOTAL FOR CNTRCTL SVCS			1	710,883	1	468,917		241,966-
		SUBTOTAL FOR BUDGET CODE 8999			1	758,558	1	516,592		241,966-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ADMINISTRATION			11	6,871,315	11	6,716,694	154,621-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 1008 AGY OPERATED BOARDING HOMES-IC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	46,018	5	46,018	
SUBTOTAL FOR CNTRCTL SVCS			5	46,018	5	46,018	
SUBTOTAL FOR BUDGET CODE 1008			5	46,018	5	46,018	
TOTAL FOR FED AFFAIRS & POLICY DEV			5	46,018	5	46,018	
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT							
BUDGET CODE: 7315 FAIR HOUSING INITIATIVES PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,500			7,500-
SUBTOTAL FOR SUPPLYS&MATL				7,500			7,500-
SUBTOTAL FOR BUDGET CODE 7315				7,500			7,500-
TOTAL FOR DEP COM-DEVELOPMENT				7,500			7,500-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 5242 Housing Litigation OTPS - TL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,495			10,495-
		117 POSTAGE		625			625-
SUBTOTAL FOR SUPPLYS&MATL				11,120			11,120-
30 PROPTY&EQUIP		337 BOOKS-OTHER		21,500		15,500	6,000-
SUBTOTAL FOR PROPTY&EQUIP				21,500		15,500	6,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			72,768			71,500		1,268-
			403 OFFICE SERVICES			568					568-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			300					300-
			SUBTOTAL FOR OTHR SER&CHR			73,636			71,500		2,136-
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES	1		47,500	1		12,500		35,000-
			SUBTOTAL FOR CNTRCTL SVCS	1		47,500	1		12,500		35,000-
			SUBTOTAL FOR BUDGET CODE 5242	1		153,756	1		99,500		54,256-
BUDGET CODE: 5243 Housing Litigation AOTPS LEAD											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,146					8,146-
			SUBTOTAL FOR SUPPLYS&MATL			8,146					8,146-
			SUBTOTAL FOR BUDGET CODE 5243			8,146					8,146-
BUDGET CODE: 6305 Housing Litigation CD											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			13,483					13,483-
			117 POSTAGE			1,875					1,875-
			SUBTOTAL FOR SUPPLYS&MATL			15,358					15,358-
30	PROPTY&EQUIP		337 BOOKS-OTHER			74,947					74,947-
			SUBTOTAL FOR PROPTY&EQUIP			74,947					74,947-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			196,540					196,540-
			403 OFFICE SERVICES			1,702					1,702-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			900					900-
			SUBTOTAL FOR OTHR SER&CHR			199,142					199,142-
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES			165,448					165,448-
			SUBTOTAL FOR CNTRCTL SVCS			165,448					165,448-
			SUBTOTAL FOR BUDGET CODE 6305			454,895					454,895-
BUDGET CODE: 6306 Housing Litigation CD											
30	PROPTY&EQUIP		337 BOOKS-OTHER						46,500		46,500
			SUBTOTAL FOR PROPTY&EQUIP						46,500		46,500

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,770		214,500		201,730
			SUBTOTAL FOR OTHR SER&CHR		12,770		214,500		201,730
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES			1	37,500	1	37,500
			SUBTOTAL FOR CNTRCTL SVCS			1	37,500	1	37,500
			SUBTOTAL FOR BUDGET CODE 6306		12,770	1	298,500	1	285,730
			TOTAL FOR HOUSING LITIGATION BUREAU	1	629,567	2	398,000	1	231,567-
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION									
BUDGET CODE: 7803 532-44 145TH ST SEC 8									
70	FXD	MIS CHGS	758 FED SEC 8 RENT SUBSIDY		418,000		418,000		
			SUBTOTAL FOR FXD MIS CHGS		418,000		418,000		
			SUBTOTAL FOR BUDGET CODE 7803		418,000		418,000		
BUDGET CODE: 7804 222-4 W 21ST ST-SEC 8									
70	FXD	MIS CHGS	758 FED SEC 8 RENT SUBSIDY		75,000		75,000		
			SUBTOTAL FOR FXD MIS CHGS		75,000		75,000		
			SUBTOTAL FOR BUDGET CODE 7804		75,000		75,000		
BUDGET CODE: 7806 430 E 138TH ST-SEC 8									
70	FXD	MIS CHGS	758 FED SEC 8 RENT SUBSIDY		811,000		811,000		
			SUBTOTAL FOR FXD MIS CHGS		811,000		811,000		
			SUBTOTAL FOR BUDGET CODE 7806		811,000		811,000		
BUDGET CODE: 7807 158-60 STANTON ST-SEC 8									
70	FXD	MIS CHGS	758 FED SEC 8 RENT SUBSIDY		239,472		95,000		144,472-
			SUBTOTAL FOR FXD MIS CHGS		239,472		95,000		144,472-
			SUBTOTAL FOR BUDGET CODE 7807		239,472		95,000		144,472-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7808 1790-1812 PITKIN AVE-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		613,000		613,000			
		SUBTOTAL FOR FXD MIS CHGS		613,000		613,000			
		SUBTOTAL FOR BUDGET CODE 7808		613,000		613,000			
BUDGET CODE: 7809 235 BROOK AVE-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		755,000		755,000			
		SUBTOTAL FOR FXD MIS CHGS		755,000		755,000			
		SUBTOTAL FOR BUDGET CODE 7809		755,000		755,000			
BUDGET CODE: 7810 724-6 DEKALB AVE-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		206,000		206,000			
		SUBTOTAL FOR FXD MIS CHGS		206,000		206,000			
		SUBTOTAL FOR BUDGET CODE 7810		206,000		206,000			
BUDGET CODE: 7811 278-80 BROOK AVE-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		178,000		178,000			
		SUBTOTAL FOR FXD MIS CHGS		178,000		178,000			
		SUBTOTAL FOR BUDGET CODE 7811		178,000		178,000			
BUDGET CODE: 7813 296 BROOK AVE-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		207,000		207,000			
		SUBTOTAL FOR FXD MIS CHGS		207,000		207,000			
		SUBTOTAL FOR BUDGET CODE 7813		207,000		207,000			
BUDGET CODE: 7814 931 COLUMBUS AVE-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		42,000		42,000			
		SUBTOTAL FOR FXD MIS CHGS		42,000		42,000			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7814					42,000		42,000		
BUDGET CODE: 7817 477 LENOX AVE-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		121,000		121,000			
SUBTOTAL FOR FXD MIS CHGS					121,000		121,000		
SUBTOTAL FOR BUDGET CODE 7817					121,000		121,000		
BUDGET CODE: 7821 MANHATTAN PLAZA-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		11,694,000		11,694,000			
SUBTOTAL FOR FXD MIS CHGS					11,694,000		11,694,000		
SUBTOTAL FOR BUDGET CODE 7821					11,694,000		11,694,000		
BUDGET CODE: 7916 2059-71 MADISON AVE-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		450,000		450,000			
SUBTOTAL FOR FXD MIS CHGS					450,000		450,000		
SUBTOTAL FOR BUDGET CODE 7916					450,000		450,000		
BUDGET CODE: 7919 119 RALPH AVE-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		69,000		69,000			
SUBTOTAL FOR FXD MIS CHGS					69,000		69,000		
SUBTOTAL FOR BUDGET CODE 7919					69,000		69,000		
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT									
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		600,000		600,000			
SUBTOTAL FOR FXD MIS CHGS					600,000		600,000		
SUBTOTAL FOR BUDGET CODE 8843					600,000		600,000		
TOTAL FOR HOUSING SUPERVISION					16,478,472		16,334,000		144,472-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OFFICE OF ADMINISTRATION OTPS		18	25,177,493	20	24,457,674	2 719,819-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,358,323	25,177,493	1,423,964	24,457,674	719,819-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,177,493		24,457,674	719,819-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,723,479		6,773,422	49,943
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		25,000			25,000-
FEDERAL - C.D.		1,230,442		1,230,442	
FEDERAL - OTHER		16,386,796		15,884,000	502,796-
INTRA-CITY SALES		811,776		569,810	241,966-
TOTAL		25,177,493		24,457,674	719,819-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				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: 7886 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			141,876			141,876		
SUBTOTAL FOR FXD MIS CHGS					141,876			141,876		
SUBTOTAL FOR BUDGET CODE 7886					141,876			141,876		
BUDGET CODE: 7890 S+C -333 KOSCIUSKO ST. BKLYN, N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			755,136			755,136		
SUBTOTAL FOR FXD MIS CHGS					755,136			755,136		
SUBTOTAL FOR BUDGET CODE 7890					755,136			755,136		
BUDGET CODE: 7891 S+C 239 EAST 121st. STREET, N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			546,804			546,804		
SUBTOTAL FOR FXD MIS CHGS					546,804			546,804		
SUBTOTAL FOR BUDGET CODE 7891					546,804			546,804		
BUDGET CODE: 7892 S+C 373 DEWITT AVENUE, BROOKLYN, NY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			777,150			777,150		
SUBTOTAL FOR FXD MIS CHGS					777,150			777,150		
SUBTOTAL FOR BUDGET CODE 7892					777,150			777,150		
BUDGET CODE: 7893 S+C 73 EAST 128 STREET, BROOKLYN, NY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			502,400			502,400		
SUBTOTAL FOR FXD MIS CHGS					502,400			502,400		
SUBTOTAL FOR BUDGET CODE 7893					502,400			502,400		
BUDGET CODE: 7894 S+C 1168 STRATFORD AVENUE, BRONX, NY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			1,011,240			1,011,240		
SUBTOTAL FOR FXD MIS CHGS					1,011,240			1,011,240		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7894					1,011,240		1,011,240		
BUDGET CODE: 7895 S+C 57 EAST 128TH. STREET, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		252,770		252,770			
SUBTOTAL FOR FXD MIS CHGS					252,770		252,770		
SUBTOTAL FOR BUDGET CODE 7895					252,770		252,770		
BUDGET CODE: 7896 S+C PROJECT,218 GATES AVE. BKLYN,N.Y									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		179,765		179,765			
SUBTOTAL FOR FXD MIS CHGS					179,765		179,765		
SUBTOTAL FOR BUDGET CODE 7896					179,765		179,765		
BUDGET CODE: 7897 S+C 1870 CROTONA AVE. BRONX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		200,960		200,960			
SUBTOTAL FOR FXD MIS CHGS					200,960		200,960		
SUBTOTAL FOR BUDGET CODE 7897					200,960		200,960		
BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET,N.Y									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		412,100		204,100			208,000-
SUBTOTAL FOR FXD MIS CHGS					412,100		204,100		208,000-
SUBTOTAL FOR BUDGET CODE 7898					412,100		204,100		208,000-
BUDGET CODE: 7899 Moderate Rehab.-105 West 17th. St. N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		68,435					68,435-
SUBTOTAL FOR FXD MIS CHGS					68,435				68,435-
SUBTOTAL FOR BUDGET CODE 7899					68,435				68,435-
BUDGET CODE: 7930 S+C 860 East 162nd. Street, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		471,000					471,000-
SUBTOTAL FOR FXD MIS CHGS					471,000				471,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7930					471,000					471,000-
BUDGET CODE: 7931 MOD. REHAB-SROO28										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			78,212					78,212-
SUBTOTAL FOR FXD MIS CHGS					78,212					78,212-
SUBTOTAL FOR BUDGET CODE 7931					78,212					78,212-
BUDGET CODE: 7932 MOD REHAB-SR0029										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			117,317					117,317-
SUBTOTAL FOR FXD MIS CHGS					117,317					117,317-
SUBTOTAL FOR BUDGET CODE 7932					117,317					117,317-
BUDGET CODE: 7933 S+C -757-759 East 138th. St. N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			978,000					978,000-
SUBTOTAL FOR FXD MIS CHGS					978,000					978,000-
SUBTOTAL FOR BUDGET CODE 7933					978,000					978,000-
BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			449,880					449,880-
SUBTOTAL FOR FXD MIS CHGS					449,880					449,880-
SUBTOTAL FOR BUDGET CODE 7934					449,880					449,880-
BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			786,800					786,800-
SUBTOTAL FOR FXD MIS CHGS					786,800					786,800-
SUBTOTAL FOR BUDGET CODE 7935					786,800					786,800-
BUDGET CODE: 7936 SHELER+CARE NY01C000091										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			576,511					576,511-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					576,511				576,511-
SUBTOTAL FOR BUDGET CODE 7936					576,511				576,511-
BUDGET CODE: 7937 SHELTER PLUS CARE NY01C100-067									
70 FXD MIS CHGS					277,126				277,126-
758 FED SEC 8 RENT SUBSIDY					277,126				277,126-
SUBTOTAL FOR FXD MIS CHGS					277,126				277,126-
SUBTOTAL FOR BUDGET CODE 7937					277,126				277,126-
TOTAL FOR					8,583,482		4,572,201		4,011,281-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS									
BUDGET CODE: 7864 SECT 8 MOD REHAB #14510 ATLANT									
70 FXD MIS CHGS					300,000		300,000		
758 FED SEC 8 RENT SUBSIDY					300,000		300,000		
SUBTOTAL FOR FXD MIS CHGS					300,000		300,000		
SUBTOTAL FOR BUDGET CODE 7864					300,000		300,000		
TOTAL FOR FISCAL & BUDGET AFFAIRS					300,000		300,000		
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE									
BUDGET CODE: 6426 Employer Assistance Housing									
60 CNTRCTL SVCS					1,000,000		1,000,000		
600 CONTRACTUAL SERVICES GENERAL					1,000,000		1,000,000		
SUBTOTAL FOR CNTRCTL SVCS					1,000,000		1,000,000		
SUBTOTAL FOR BUDGET CODE 6426					1,000,000		1,000,000		
BUDGET CODE: 6427 Homeownerfirst Downpayment Assistance									
60 CNTRCTL SVCS				1	2,500,000	1	2,500,000		
600 CONTRACTUAL SERVICES GENERAL				1	2,500,000	1	2,500,000		
SUBTOTAL FOR CNTRCTL SVCS									

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6427			1		2,500,000	1		2,500,000		
BUDGET CODE: 7211 MOBILE CRISIS PROG (VNS)										
60		CNTRCTL SVCS			700,000					700,000-
		600 CONTRACTUAL SERVICES GENERAL			700,000					700,000-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 7211					700,000					700,000-
BUDGET CODE: 7212 MCKINNEY RELOCATION SUPPORT										
60		CNTRCTL SVCS			98,005					98,005-
		600 CONTRACTUAL SERVICES GENERAL			98,005					98,005-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 7212					98,005					98,005-
BUDGET CODE: 7651 SEC 8 HOUSING VOUCHERS										
70		FXD MIS CHGS			169,289,000			97,100,000		72,189,000-
		758 FED SEC 8 RENT SUBSIDY			169,289,000			97,100,000		72,189,000-
SUBTOTAL FOR FXD MIS CHGS										
SUBTOTAL FOR BUDGET CODE 7651					169,289,000			97,100,000		72,189,000-
BUDGET CODE: 7707 LEAD GRANT - CONTRACTS										
40		OTHR SER&CHR			20,811					20,811-
		400 CONTRACTUAL SERVICES-GENERAL			83,036					83,036-
		499 OTHER EXPENSES - GENERAL			103,847					103,847-
SUBTOTAL FOR OTHR SER&CHR										
60		CNTRCTL SVCS			746,611					746,611-
		600 CONTRACTUAL SERVICES GENERAL			746,611					746,611-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 7707					850,458					850,458-
BUDGET CODE: 7720 LEAD EDUCATION OUTREACH GRANT FY04										
10		SUPPLYS&MATL			13,029					13,029-
		100 SUPPLIES + MATERIALS - GENERAL			13,029					13,029-
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			1,296					1,296-
		300 EQUIPMENT GENERAL								

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY			27,966					27,966-
			SUBTOTAL FOR PROPTY&EQUIP			29,262					29,262-
40		402	TELEPHONE & OTHER COMMUNICATNS			1,878					1,878-
		417	ADVERTISING			25,043					25,043-
		454	OVERNIGHT TRVL EXP-SPECIAL			4,650					4,650-
			SUBTOTAL FOR OTHR SER&CHR			31,571					31,571-
60		600	CONTRACTUAL SERVICES GENERAL			104,348					104,348-
		615	PRINTING CONTRACTS	1		6,522				1-	6,522-
		686	PROF SERV OTHER			4,174					4,174-
			SUBTOTAL FOR CNTRCTL SVCS	1		115,044				1-	115,044-
			SUBTOTAL FOR BUDGET CODE 7720	1		188,906				1-	188,906-
BUDGET CODE: 7725 LEAD HAZARD REDUCTION DEMONSTRATION GRAN											
10		100	SUPPLIES + MATERIALS - GENERAL			20,013					20,013-
		117	POSTAGE			641					641-
			SUBTOTAL FOR SUPPLYS&MATL			20,654					20,654-
30		300	EQUIPMENT GENERAL			2,596					2,596-
		314	OFFICE FURITURE			5,769					5,769-
		337	BOOKS-OTHER			13,141					13,141-
			SUBTOTAL FOR PROPTY&EQUIP			21,506					21,506-
40		400	CONTRACTUAL SERVICES-GENERAL			75,000					75,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL			4,485					4,485-
		454	OVERNIGHT TRVL EXP-SPECIAL			4,492					4,492-
			SUBTOTAL FOR OTHR SER&CHR			83,977					83,977-
60		600	CONTRACTUAL SERVICES GENERAL			210,000					210,000-
		608	MAINT & REP GENERAL	1		440,666				1-	440,666-
		616	COMMUNITY CONSULTANT CONTRACTS			41,667					41,667-
			SUBTOTAL FOR CNTRCTL SVCS	1		692,333				1-	692,333-
			SUBTOTAL FOR BUDGET CODE 7725	1		818,470				1-	818,470-
BUDGET CODE: 7730 LEAD EDUCATION OUTREACH GRANT											
10		100	SUPPLIES + MATERIALS - GENERAL			9,000					9,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					9,000			9,000-	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		14,900				14,900-	
	314	OFFICE FURITURE		6,399				6,399-	
	337	BOOKS-OTHER		2,100				2,100-	
SUBTOTAL FOR PROPTY&EQUIP					23,399			23,399-	
40		OTHR SER&CHR							
	402	TELEPHONE & OTHER COMMUNICATNS		4,260				4,260-	
	417	ADVERTISING		6,488				6,488-	
	451	NON OVERNIGHT TRVL EXP-GENERAL		3,459				3,459-	
	454	OVERNIGHT TRVL EXP-SPECIAL		1,800				1,800-	
SUBTOTAL FOR OTHR SER&CHR					16,007			16,007-	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		138,088				138,088-	
	671	TRAINING PRGM CITY EMPLOYEES		27,560				27,560-	
SUBTOTAL FOR CNTRCTL SVCS					165,648			165,648-	
SUBTOTAL FOR BUDGET CODE 7730					214,054			214,054-	
BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK.									
70		FXD MIS CHGS							
	758	FED SEC 8 RENT SUBSIDY		533,000		137,000		396,000-	
SUBTOTAL FOR FXD MIS CHGS					533,000		137,000	396,000-	
SUBTOTAL FOR BUDGET CODE 7865					533,000		137,000	396,000-	
BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGE COM									
70		FXD MIS CHGS							
	758	FED SEC 8 RENT SUBSIDY		125,000		125,000			
SUBTOTAL FOR FXD MIS CHGS					125,000		125,000		
SUBTOTAL FOR BUDGET CODE 7866					125,000		125,000		
BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY									
70		FXD MIS CHGS							
	758	FED SEC 8 RENT SUBSIDY		262,800		135,000		127,800-	
SUBTOTAL FOR FXD MIS CHGS					262,800		135,000	127,800-	
SUBTOTAL FOR BUDGET CODE 7868					262,800		135,000	127,800-	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

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

BUDGET CODE:	7869	SEC 8 MOD REHAB-1790 CLINTON AVE BX								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			167,000			47,000		120,000-
		SUBTOTAL FOR FXD MIS CHGS			167,000			47,000		120,000-
		SUBTOTAL FOR BUDGET CODE 7869			167,000			47,000		120,000-
BUDGET CODE:	7879	SEC 8 S+C 117 EAST 118TH. STREET.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			304,128			304,128		
		SUBTOTAL FOR FXD MIS CHGS			304,128			304,128		
		SUBTOTAL FOR BUDGET CODE 7879			304,128			304,128		
BUDGET CODE:	7880	SEC 8 MOD REHAB-1928 LORING PL BX								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			251,000			251,000		
		SUBTOTAL FOR FXD MIS CHGS			251,000			251,000		
		SUBTOTAL FOR BUDGET CODE 7880			251,000			251,000		
BUDGET CODE:	7881	SEC 8 MOD REHAB - 630 EAST 6TH STREET								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			280,000			280,000		
		SUBTOTAL FOR FXD MIS CHGS			280,000			280,000		
		SUBTOTAL FOR BUDGET CODE 7881			280,000			280,000		
BUDGET CODE:	7882	SEC 8 MOD REHAB-995 OGDEN AVE BX								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			113,000			113,000		
		SUBTOTAL FOR FXD MIS CHGS			113,000			113,000		
		SUBTOTAL FOR BUDGET CODE 7882			113,000			113,000		
BUDGET CODE:	7884	SEC 8 MOD REHAB-14 EAST 28TH ST NY								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			686,000			371,000		315,000-
		SUBTOTAL FOR FXD MIS CHGS			686,000			371,000		315,000-
		SUBTOTAL FOR BUDGET CODE 7884			686,000			371,000		315,000-

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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7885 SEC 8 MOD REHAB - 560 WEST 165TH STREET									
70	FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		633,360				633,360
			SUBTOTAL FOR FXD MIS CHGS		633,360				633,360
			SUBTOTAL FOR BUDGET CODE 7885		633,360				633,360
BUDGET CODE: 7920 SECTION 8 NEW									
70	FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY			7,920,000			7,920,000
			SUBTOTAL FOR FXD MIS CHGS			7,920,000			7,920,000
			SUBTOTAL FOR BUDGET CODE 7920			7,920,000			7,920,000
BUDGET CODE: 7921 SECTION 8 EXISTING #25									
70	FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY			1,639,000			1,639,000
			SUBTOTAL FOR FXD MIS CHGS			1,639,000			1,639,000
			SUBTOTAL FOR BUDGET CODE 7921			1,639,000			1,639,000
BUDGET CODE: 7924 SEC 8 PROFESSIONAL MEMBERSHIP									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		153,500				153,500-
		117	POSTAGE		59,608				59,608-
			SUBTOTAL FOR SUPPLYS&MATL		213,108				213,108-
30	PROPTY&EQUIP	314	OFFICE FURITURE		1,860				1,860-
		337	BOOKS-OTHER		24,540				24,540-
			SUBTOTAL FOR PROPTY&EQUIP		26,400				26,400-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		113,896				113,896-
		412	RENTALS OF MISC.EQUIP		47,338				47,338-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,454				2,454-
		454	OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-
		499	OTHER EXPENSES - GENERAL			865,000			865,000
			SUBTOTAL FOR OTHR SER&CHR		183,688	865,000			681,312
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		213,892				213,892-
		619	SECURITY SERVICES	1	56,000			1-	56,000-
		622	TEMPORARY SERVICES	1	293,908			1-	293,908-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		130,000			130,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	693,800		2-	693,800-
		SUBTOTAL FOR BUDGET CODE 7924	2	1,116,996		2-	251,996-
		TOTAL FOR HOUSING, PRODUCTION & FINANCE	5	180,131,177	1	4-	66,710,689-
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 2130 3RD PARTY TRANSFER							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		818,208			1,694,832
		SUBTOTAL FOR OTHR SER&CHR		818,208			1,694,832
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,906,000			
		SUBTOTAL FOR CNTRCTL SVCS		1,906,000			
		SUBTOTAL FOR BUDGET CODE 2130		2,724,208			1,694,832
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS							
10	SUPPLYS&MATL	001 10X SUPPLIES + MATERIALS - GENERAL					
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,019			
		100 SUPPLIES + MATERIALS - GENERAL		15,487			11,324
		117 POSTAGE		2,170			2,170-
		SUBTOTAL FOR SUPPLYS&MATL		19,676			9,154
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,948			1,948-
		SUBTOTAL FOR PROPTY&EQUIP		1,948			1,948-
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS		65,898			
		858001 40B TELEPHONE & OTHER COMMUNICATNS		18,018			
		402 TELEPHONE & OTHER COMMUNICATNS		18,018			
		403 OFFICE SERVICES		706			706-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,740			2,046
		454 OVERNIGHT TRVL EXP-SPECIAL		3,046			3,046-
		SUBTOTAL FOR OTHR SER&CHR		91,408			1,706-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,500			5,500-

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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1		2,617	1		2,617		
		SUBTOTAL FOR CNTRCTL SVCS	1		8,117	1		2,617		5,500-
		SUBTOTAL FOR BUDGET CODE 2137	1		121,149	1		121,149		
BUDGET CODE: 2140 DEVELOPMENT AOTPS LEAD										
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			5,091					5,091-
		SUBTOTAL FOR SUPPLYS&MATL			5,091					5,091-
		SUBTOTAL FOR BUDGET CODE 2140			5,091					5,091-
BUDGET CODE: 6310 BRONX NPCP										
		60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	6		465,000				6-	465,000-
		SUBTOTAL FOR CNTRCTL SVCS	6		465,000				6-	465,000-
		SUBTOTAL FOR BUDGET CODE 6310	6		465,000				6-	465,000-
BUDGET CODE: 6311 BROOKLYN NPCP										
		60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	27		722,000				27-	722,000-
		SUBTOTAL FOR CNTRCTL SVCS	27		722,000				27-	722,000-
		SUBTOTAL FOR BUDGET CODE 6311	27		722,000				27-	722,000-
BUDGET CODE: 6312 MANHATTAN NPCP										
		60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	8		620,000				8-	620,000-
		SUBTOTAL FOR CNTRCTL SVCS	8		620,000				8-	620,000-
		SUBTOTAL FOR BUDGET CODE 6312	8		620,000				8-	620,000-
BUDGET CODE: 6313 QUEENS NPCP										
		60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	12		335,000				12-	335,000-
		SUBTOTAL FOR CNTRCTL SVCS	12		335,000				12-	335,000-
		SUBTOTAL FOR BUDGET CODE 6313	12		335,000				12-	335,000-

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 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6320 BRONX NPCP									
60		CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		185,470		6	830,470
		SUBTOTAL FOR CNTRCTL SVCS				185,470		6	830,470
		SUBTOTAL FOR BUDGET CODE 6320				185,470		6	830,470
BUDGET CODE: 6321 BROOKLYN NPCP									
60		CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS				27	722,000
		SUBTOTAL FOR CNTRCTL SVCS						27	722,000
		SUBTOTAL FOR BUDGET CODE 6321						27	722,000
BUDGET CODE: 6322 MANHATTAN NPCP									
60		CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS				8	620,000
		SUBTOTAL FOR CNTRCTL SVCS						8	620,000
		SUBTOTAL FOR BUDGET CODE 6322						8	620,000
BUDGET CODE: 6325 QUEENS NPCP									
60		CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS				12	155,000
		SUBTOTAL FOR CNTRCTL SVCS						12	155,000
		SUBTOTAL FOR BUDGET CODE 6325						12	155,000
BUDGET CODE: 7110 EPA - BROWNFIELD ASSESSMENT									
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR				3,000			3,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		397,000			397,000-
		SUBTOTAL FOR CNTRCTL SVCS				397,000			397,000-
		SUBTOTAL FOR BUDGET CODE 7110				400,000			400,000-
BUDGET CODE: 7115 RESEARCH SOCIO ECONOM CHANGE OF CITIES.									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,277			3,277-
		SUBTOTAL FOR SUPPLYS&MATL				3,277			3,277-

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 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			6,863					6,863-
		SUBTOTAL FOR OTHR SER&CHR			6,863					6,863-
		SUBTOTAL FOR BUDGET CODE 7115			10,140					10,140-
BUDGET CODE: 7850 SEC 8 MOD REHAB CONTRACT 1										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			13,905,200			15,118,000		1,212,800
		SUBTOTAL FOR FXD MIS CHGS			13,905,200			15,118,000		1,212,800
		SUBTOTAL FOR BUDGET CODE 7850			13,905,200			15,118,000		1,212,800
BUDGET CODE: 7852 SEC 8 MOD REHAB CONTRACT 2										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			3,976,000			3,976,000		
		SUBTOTAL FOR FXD MIS CHGS			3,976,000			3,976,000		
		SUBTOTAL FOR BUDGET CODE 7852			3,976,000			3,976,000		
BUDGET CODE: 7853 SEC 8 MOD REHAB CONTRACT 3										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			550,000			550,000		
		SUBTOTAL FOR FXD MIS CHGS			550,000			550,000		
		SUBTOTAL FOR BUDGET CODE 7853			550,000			550,000		
BUDGET CODE: 7857 SEC 8 MOD REHAB CONTRACT 6										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			208,000			208,000		
		SUBTOTAL FOR FXD MIS CHGS			208,000			208,000		
		SUBTOTAL FOR BUDGET CODE 7857			208,000			208,000		
BUDGET CODE: 7859 SEC 8 MOD #9										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			450,000			450,000		
		SUBTOTAL FOR FXD MIS CHGS			450,000			450,000		
		SUBTOTAL FOR BUDGET CODE 7859			450,000			450,000		

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				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7860 SECTION 8 MOD SRO #10									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		592,000		592,000			
		SUBTOTAL FOR FXD MIS CHGS		592,000		592,000			
		SUBTOTAL FOR BUDGET CODE 7860		592,000		592,000			
BUDGET CODE: 7861 SHELTER PLUS CARE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		505,000		505,000			
		SUBTOTAL FOR FXD MIS CHGS		505,000		505,000			
		SUBTOTAL FOR BUDGET CODE 7861		505,000		505,000			
BUDGET CODE: 7862 SECTION 8 MOD SRO #12									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		530,000		530,000			
		SUBTOTAL FOR FXD MIS CHGS		530,000		530,000			
		SUBTOTAL FOR BUDGET CODE 7862		530,000		530,000			
BUDGET CODE: 7863 SECTION MODERATE #13									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		204,000		100,000		104,000-	
		SUBTOTAL FOR FXD MIS CHGS		204,000		100,000		104,000-	
		SUBTOTAL FOR BUDGET CODE 7863		204,000		100,000		104,000-	
BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		271,000		271,000			
		SUBTOTAL FOR FXD MIS CHGS		271,000		271,000			
		SUBTOTAL FOR BUDGET CODE 7870		271,000		271,000			
BUDGET CODE: 7871 SEC 8 SHELTER PLUS CARE-690 E									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		180,000		180,000			
		SUBTOTAL FOR FXD MIS CHGS		180,000		180,000			
		SUBTOTAL FOR BUDGET CODE 7871		180,000		180,000			

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				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7872 SEC 8 SHEL.T.PLUS CARE- 1616 GRAND AVE BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			236,000			236,000		
		SUBTOTAL FOR FXD MIS CHGS			236,000			236,000		
		SUBTOTAL FOR BUDGET CODE 7872			236,000			236,000		
BUDGET CODE: 7873 SECT 8 -MOD-SPC-1316 BOSTON RD										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			246,000			124,000		122,000-
		SUBTOTAL FOR FXD MIS CHGS			246,000			124,000		122,000-
		SUBTOTAL FOR BUDGET CODE 7873			246,000			124,000		122,000-
BUDGET CODE: 7874 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			163,000			163,000		
		SUBTOTAL FOR FXD MIS CHGS			163,000			163,000		
		SUBTOTAL FOR BUDGET CODE 7874			163,000			163,000		
BUDGET CODE: 7875 SECT 8 -MOD-SPC-804 CLASSON AVE BKLYN										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			130,000			130,000		
		SUBTOTAL FOR FXD MIS CHGS			130,000			130,000		
		SUBTOTAL FOR BUDGET CODE 7875			130,000			130,000		
BUDGET CODE: 7876 SECT 8 -MOD-SPC- 1385 FULTON AVE BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			394,000			394,000		
		SUBTOTAL FOR FXD MIS CHGS			394,000			394,000		
		SUBTOTAL FOR BUDGET CODE 7876			394,000			394,000		
BUDGET CODE: 7877 Shelter Plus Care-223 E117th. Street										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			190,000			50,000		140,000-
		SUBTOTAL FOR FXD MIS CHGS			190,000			50,000		140,000-

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			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7877				190,000		50,000	140,000-
BUDGET CODE: 7878 Shelter Plus Care-445-451 Warren Street.							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		151,000		151,000		
SUBTOTAL FOR FXD MIS CHGS				151,000		151,000	
SUBTOTAL FOR BUDGET CODE 7878				151,000		151,000	
BUDGET CODE: 7883 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		300,000		300,000		
SUBTOTAL FOR FXD MIS CHGS				300,000		300,000	
SUBTOTAL FOR BUDGET CODE 7883				300,000		300,000	
BUDGET CODE: 8045 STAPLETON							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		631,000				631,000-
SUBTOTAL FOR CNTRCTL SVCS				631,000			631,000-
SUBTOTAL FOR BUDGET CODE 8045				631,000			631,000-
BUDGET CODE: 8135 Community Consultants / Council Add-ons							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		341,500				341,500-
	616 COMMUNITY CONSULTANT CONTRACTS		1,030,000				1,030,000-
SUBTOTAL FOR CNTRCTL SVCS				1,371,500			1,371,500-
SUBTOTAL FOR BUDGET CODE 8135				1,371,500			1,371,500-
TOTAL FOR PLANNING			54	30,771,758	54	30,895,659	123,901
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS							
BUDGET CODE: 6353 MARBLE HILL HOUSES NYCHA							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		17,697				17,697-
SUBTOTAL FOR OTHR SER&CHR				17,697			17,697-

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				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6353					17,697					17,697-
BUDGET CODE: 6360 BAYVIEW HOUSES NYCHA										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	41,922					41,922-
SUBTOTAL FOR OTHR SER&CHR					41,922					41,922-
SUBTOTAL FOR BUDGET CODE 6360					41,922					41,922-
BUDGET CODE: 6376 MANHATTANVILLE HOUSES										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	275,954					275,954-
SUBTOTAL FOR OTHR SER&CHR					275,954					275,954-
SUBTOTAL FOR BUDGET CODE 6376					275,954					275,954-
BUDGET CODE: 6377 WISE HOUSES										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	12,000					12,000-
SUBTOTAL FOR OTHR SER&CHR					12,000					12,000-
SUBTOTAL FOR BUDGET CODE 6377					12,000					12,000-
BUDGET CODE: 6378 MURPHY HOUSES										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	112,639					112,639-
SUBTOTAL FOR OTHR SER&CHR					112,639					112,639-
SUBTOTAL FOR BUDGET CODE 6378					112,639					112,639-
BUDGET CODE: 6379 NYCHA CONTRACT BUSHWICK										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	757,788					757,788-
SUBTOTAL FOR OTHR SER&CHR					757,788					757,788-
SUBTOTAL FOR BUDGET CODE 6379					757,788					757,788-
BUDGET CODE: 6390 STAPLETON										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	754					754-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					754					754-
SUBTOTAL FOR BUDGET CODE 6390					754					754-
BUDGET CODE: 6415 RUTGERS HILL										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	34,433					34,433-
SUBTOTAL FOR OTHER SER&CHR					34,433					34,433-
SUBTOTAL FOR BUDGET CODE 6415					34,433					34,433-
BUDGET CODE: 6417 BAYCHESTER HOUSES										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	12,332					12,332-
SUBTOTAL FOR OTHER SER&CHR					12,332					12,332-
SUBTOTAL FOR BUDGET CODE 6417					12,332					12,332-
BUDGET CODE: 6418 CHELSEA HOUSES										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	10,929					10,929-
SUBTOTAL FOR OTHER SER&CHR					10,929					10,929-
SUBTOTAL FOR BUDGET CODE 6418					10,929					10,929-
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	990,537			450,000		540,537-
SUBTOTAL FOR OTHER SER&CHR					990,537			450,000		540,537-
SUBTOTAL FOR BUDGET CODE 6562					990,537			450,000		540,537-
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	245,416			225,000		20,416-
SUBTOTAL FOR OTHER SER&CHR					245,416			225,000		20,416-
SUBTOTAL FOR BUDGET CODE 6566					245,416			225,000		20,416-
BUDGET CODE: 7520 HOME-ADMIN										

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			500			9,000		8,500
		199 DATA PROCESSING SUPPLIES			30,657					30,657-
		SUBTOTAL FOR SUPPLYS&MATL			31,157			9,000		22,157-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,500			2,500		
		337 BOOKS-OTHER			55,226			42,000		13,226-
		SUBTOTAL FOR PROPTY&EQUIP			57,726			44,500		13,226-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,500			62,711		61,211
		402 TELEPHONE & OTHER COMMUNICATNS			750			750		
		403 OFFICE SERVICES			600			2,400		1,800
		452 NON OVERNIGHT TRVL EXP-SPECIAL						11,066		11,066
		454 OVERNIGHT TRVL EXP-SPECIAL			4,000					4,000-
		SUBTOTAL FOR OTHR SER&CHR			6,850			76,927		70,077
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			12,500			12,500		
		686 PROF SERV OTHER		1	34,694				1-	34,694-
		SUBTOTAL FOR CNTRCTL SVCS		1	47,194			12,500	1-	34,694-
		SUBTOTAL FOR BUDGET CODE 7520		1	142,927			142,927	1-	
BUDGET CODE: 7540 New Starts Homeless Housing Program										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,600,000					1,600,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,600,000					1,600,000-
		SUBTOTAL FOR BUDGET CODE 7540			1,600,000					1,600,000-
		TOTAL FOR HOUSING AUTHORITY PROJECTS		1	4,255,328			817,927	1-	3,437,401-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES										
BUDGET CODE: 7929 SEC 8 DIV.OF TENANT RES.- FSS										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			847,304					847,304-
		SUBTOTAL FOR CNTRCTL SVCS			847,304					847,304-
		SUBTOTAL FOR BUDGET CODE 7929			847,304					847,304-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR RENT SUBSIDIES			847,304				847,304-
TOTAL FOR OFFICE OF DEVELOPMENT OTPS		60	224,889,049	55	150,006,275	5-	74,882,774-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67,917	224,889,049	67,917	150,006,275	74,882,774-
FINANCIAL PLAN SAVINGS		40,000			40,000-
APPROPRIATION		224,929,049		150,006,275	74,922,774-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,892,948		4,540,189	352,759-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		8,339,871		6,502,470	1,837,401-
FEDERAL - OTHER		211,696,230		138,963,616	72,732,614-
INTRA-CITY SALES					
TOTAL		224,929,049		150,006,275	74,922,774-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES											
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS											
10	SUPPLYS&MATL	001	10X SUPPLIES + MATERIALS - GENERAL								
		856001	10X SUPPLIES + MATERIALS - GENERAL			150,452			150,452		
		100	SUPPLIES + MATERIALS - GENERAL			140,331			331,831		191,500
		106	MOTOR VEHICLE FUEL			97,000			97,000		
		117	POSTAGE			68,613			78,613		10,000
			SUBTOTAL FOR SUPPLYS&MATL			456,396			657,896		201,500
30	PROPTY&EQUIP		314 OFFICE FURITURE			59,500					59,500-
			SUBTOTAL FOR PROPTY&EQUIP			59,500					59,500-
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS								
		858001	40B TELEPHONE & OTHER COMMUNICATNS			238,336			238,336		
		400	CONTRACTUAL SERVICES-GENERAL			60,000					60,000-
		402	TELEPHONE & OTHER COMMUNICATNS			31,172			81,172		50,000
		412	RENTALS OF MISC.EQUIP			53,000			53,000		
		417	ADVERTISING			20,506			20,506		
		452	NON OVERNIGHT TRVL EXP-SPECIAL			160,000			100,000		60,000-
			SUBTOTAL FOR OTHR SER&CHR			563,014			493,014		70,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			50,000					50,000-
			602 TELECOMMUNICATIONS MAINT		1	5,000		1	5,000		
			608 MAINT & REP GENERAL		5	15,540		5	15,540		
			619 SECURITY SERVICES		2	626,000		2	626,000		
			622 TEMPORARY SERVICES			22,000					22,000-
			624 CLEANING SERVICES		2	50,000		2	50,000		
			683 PROF SERV ENGINEER & ARCHITECT		1	5,479		1	5,479		
			SUBTOTAL FOR CNTRCTL SVCS		11	774,019		11	702,019		72,000-
			SUBTOTAL FOR BUDGET CODE 4309		11	1,852,929		11	1,852,929		
BUDGET CODE: 6308 DPM AREA OFFICES											
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS						99,000		99,000
			SUBTOTAL FOR OTHR SER&CHR						99,000		99,000
60	CNTRCTL SVCS		608 MAINT & REP GENERAL					1	17,110	1	17,110
			619 SECURITY SERVICES					1	179,000	1	179,000
			SUBTOTAL FOR CNTRCTL SVCS					2	196,110	2	196,110

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6308						2		295,110	2	295,110
BUDGET CODE: 6309 DPM AREA OFFICES										
10		SUPPLYS&MATL 117 POSTAGE			10,000					10,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000					10,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			402,890			402,890		
		402 TELEPHONE & OTHER COMMUNICATNS			37,000					37,000-
		403 OFFICE SERVICES			28,000					28,000-
		414 RENTALS - LAND BLDGS & STRUCTS			1,976,385			1,976,385		
SUBTOTAL FOR OTHR SER&CHR					2,444,275			2,379,275		65,000-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			17,110					17,110-
		608 MAINT & REP GENERAL		1	24,000				1-	24,000-
		619 SECURITY SERVICES		1	279,000				1-	279,000-
SUBTOTAL FOR CNRCTL SVCS					320,110				2-	320,110-
SUBTOTAL FOR BUDGET CODE 6309					2,774,385			2,379,275	2-	395,110-
TOTAL FOR DEP COM-HOUSING MGMT & SALES				13	4,627,314	13		4,527,314		100,000-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT										
BUDGET CODE: 6002 WAREHOUSE SUPPLIES										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL						403,976		403,976
SUBTOTAL FOR SUPPLYS&MATL								403,976		403,976
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL						867,045		867,045
SUBTOTAL FOR OTHR SER&CHR								867,045		867,045
SUBTOTAL FOR BUDGET CODE 6002								1,271,021		1,271,021
BUDGET CODE: 6003 Non-Capital In Rem Systems - CD										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,217,203			1,275,088		57,885
SUBTOTAL FOR CNRCTL SVCS					1,217,203			1,275,088		57,885

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6003				1,217,203		1,275,088		57,885
BUDGET CODE: 6005 IN REM OMO'S								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		76,674				76,674-
SUBTOTAL FOR SUPPLYS&MATL				76,674				76,674-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		4,966				4,966-
SUBTOTAL FOR OTHR SER&CHR				4,966				4,966-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		2,254,532				2,254,532-
SUBTOTAL FOR CNTRCTL SVCS				2,254,532				2,254,532-
SUBTOTAL FOR BUDGET CODE 6005				2,336,172				2,336,172-
BUDGET CODE: 6007 DELEADING-DPM								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				293,184		293,184
SUBTOTAL FOR SUPPLYS&MATL						293,184		293,184
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				162,895		162,895
		315 OFFICE EQUIPMENT				2,545		2,545
SUBTOTAL FOR PROPTY&EQUIP						165,440		165,440
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS				1,500		1,500
		412 RENTALS OF MISC.EQUIP				277,870		277,870
SUBTOTAL FOR OTHR SER&CHR						279,370		279,370
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP			2	30,000	2	30,000
		622 TEMPORARY SERVICES			1	1,855,865	1	1,855,865
		671 TRAINING PRGM CITY EMPLOYEES			2	211,336	2	211,336
SUBTOTAL FOR CNTRCTL SVCS					5	2,097,201	5	2,097,201
SUBTOTAL FOR BUDGET CODE 6007					5	2,835,195	5	2,835,195
BUDGET CODE: 6009 IN REM HANDY PERSON								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				650,371		650,371
SUBTOTAL FOR SUPPLYS&MATL						650,371		650,371

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS			2,775,166			4,661,316		1,886,150
	SUBTOTAL FOR CNTRCTL SVCS				2,775,166			4,661,316		1,886,150
	SUBTOTAL FOR BUDGET CODE 6009				2,775,166			5,311,687		2,536,521
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT										
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS		3	753,225		3	1,542,296		789,071
	SUBTOTAL FOR CNTRCTL SVCS			3	753,225		3	1,542,296		789,071
	SUBTOTAL FOR BUDGET CODE 6010			3	753,225		3	1,542,296		789,071
BUDGET CODE: 6011 IN ROM OMS										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			100,889			100,889		
	SUBTOTAL FOR SUPPLYS&MATL				100,889			100,889		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						111,834		111,834
		499 OTHER EXPENSES - GENERAL						563,112		563,112
	SUBTOTAL FOR OTHR SER&CHR							674,946		674,946
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			1,607			2,249,693		2,248,086
	SUBTOTAL FOR CNTRCTL SVCS				1,607			2,249,693		2,248,086
	SUBTOTAL FOR BUDGET CODE 6011				102,496			3,025,528		2,923,032
BUDGET CODE: 6016 856-001 SUPPLIES-IC										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			495,000			495,000		
	SUBTOTAL FOR SUPPLYS&MATL				495,000			495,000		
40	OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL			157,000			157,000		
	SUBTOTAL FOR OTHR SER&CHR				157,000			157,000		
	SUBTOTAL FOR BUDGET CODE 6016				652,000			652,000		
BUDGET CODE: 6077 Deleading										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			260,184					260,184-
	SUBTOTAL FOR SUPPLYS&MATL				260,184					260,184-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		162,895				162,895-
			315 OFFICE EQUIPMENT		2,545				2,545-
	SUBTOTAL FOR PROPTY&EQUIP				165,440				165,440-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		38,000				38,000-
			400 CONTRACTUAL SERVICES-GENERAL		22,510				22,510-
			402 TELEPHONE & OTHER COMMUNICATNS		25,000				25,000-
			412 RENTALS OF MISC.EQUIP		277,870				277,870-
			417 ADVERTISING		33,000				33,000-
	SUBTOTAL FOR OTHR SER&CHR				396,380				396,380-
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	2	70,000			2-	70,000-
			608 MAINT & REP GENERAL		990,000				990,000-
			622 TEMPORARY SERVICES	1	234,859			1-	234,859-
			671 TRAINING PRGM CITY EMPLOYEES	2	192,908			2-	192,908-
	SUBTOTAL FOR CNTRCTL SVCS				5	1,487,767		5-	1,487,767-
	SUBTOTAL FOR BUDGET CODE 6077				5	2,309,771		5-	2,309,771-
BUDGET CODE: 6081 HOUSING EDUCATION LEAD - City Owned									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,145				4,145-
			101 PRINTING SUPPLIES		25,725				25,725-
			106 MOTOR VEHICLE FUEL		136				136-
			117 POSTAGE		25,725				25,725-
	SUBTOTAL FOR SUPPLYS&MATL				55,731				55,731-
30	PROPTY&EQUIP		337 BOOKS-OTHER		1,000				1,000-
	SUBTOTAL FOR PROPTY&EQUIP				1,000				1,000-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		368				368-
			412 RENTALS OF MISC.EQUIP		1,925				1,925-
			417 ADVERTISING		11,025				11,025-
	SUBTOTAL FOR OTHR SER&CHR				13,318				13,318-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		260,767				260,767-
	SUBTOTAL FOR CNTRCTL SVCS				260,767				260,767-
	SUBTOTAL FOR BUDGET CODE 6081				330,816				330,816-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6102 WAREHOUSE SUPPLIES								
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		330,492					330,492-
SUBTOTAL FOR SUPPLYS&MATL			330,492					330,492-
SUBTOTAL FOR BUDGET CODE 6102			330,492					330,492-
BUDGET CODE: 6801 IN REM BOILER REPAIRS								
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		312,480					312,480-
SUBTOTAL FOR CNTRCTL SVCS			312,480					312,480-
SUBTOTAL FOR BUDGET CODE 6801			312,480					312,480-
BUDGET CODE: 6802 BOILER REPAIRS								
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	10	10	10	1,017,493			1,017,483
SUBTOTAL FOR CNTRCTL SVCS			10	10	1,017,493			1,017,483
SUBTOTAL FOR BUDGET CODE 6802			10	10	1,017,493			1,017,483
BUDGET CODE: 6809 DRO/DPM CONSOLIDATION								
60 CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS			2	250,000		2	250,000
SUBTOTAL FOR CNTRCTL SVCS					250,000		2	250,000
SUBTOTAL FOR BUDGET CODE 6809					250,000		2	250,000
BUDGET CODE: 6812 IN REM SECURITY								
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				140,000			140,000
SUBTOTAL FOR SUPPLYS&MATL					140,000			140,000
SUBTOTAL FOR BUDGET CODE 6812					140,000			140,000
BUDGET CODE: 6814 SECURITY INITIATIVE SEC BOND								
60 CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS			2	616,000		2	616,000
SUBTOTAL FOR CNTRCTL SVCS					616,000		2	616,000
SUBTOTAL FOR BUDGET CODE 6814					616,000		2	616,000

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6904 SUPPORTED WORK GROUPS-CD											
60	CNRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS				2		1,688,750	2	1,688,750	
		SUBTOTAL FOR CNRCTL SVCS				2		1,688,750	2	1,688,750	
		SUBTOTAL FOR BUDGET CODE 6904				2		1,688,750	2	1,688,750	
BUDGET CODE: 6914 SUPPORTED WORK GROUP											
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			338,750					338,750-	
		616 COMMUNITY CONSULTANT CONTRACTS		2	1,350,000				2-	1,350,000-	
		SUBTOTAL FOR CNRCTL SVCS		2	1,688,750				2-	1,688,750-	
		SUBTOTAL FOR BUDGET CODE 6914		2	1,688,750				2-	1,688,750-	
BUDGET CODE: 6955 IN REM ENERGY											
10	SUPPLYS&MATL	109 FUEL OIL			1,232,038			3,460,408		2,228,370	
		SUBTOTAL FOR SUPPLYS&MATL			1,232,038			3,460,408		2,228,370	
40	OTHR SER&CHR	423 HEAT LIGHT & POWER			717,372			1,217,920		500,548	
		499 OTHER EXPENSES - GENERAL			4,038,307			885,011		3,153,296-	
		SUBTOTAL FOR OTHR SER&CHR			4,755,679			2,102,931		2,652,748-	
		SUBTOTAL FOR BUDGET CODE 6955			5,987,717			5,563,339		424,378-	
BUDGET CODE: 8007 LEAD											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			56,616					56,616-	
		SUBTOTAL FOR SUPPLYS&MATL			56,616					56,616-	
30	PROPTY&EQUIP	314 OFFICE FURITURE			38,180					38,180-	
		SUBTOTAL FOR PROPTY&EQUIP			38,180					38,180-	
		SUBTOTAL FOR BUDGET CODE 8007			94,796					94,796-	
		TOTAL FOR PROPERTY MANAGEMENT		20	18,891,094		24	25,188,397		4	6,297,303

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS										
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM										
60	CNRCTL SVCS	682 PROF SERV LEGAL SERVICES				3		371,000	3	371,000
		SUBTOTAL FOR CNRCTL SVCS				3		371,000	3	371,000
		SUBTOTAL FOR BUDGET CODE 6017				3		371,000	3	371,000
BUDGET CODE: 6018 INTERIM LEASE PROGRAM-HOMELESS INITVE.										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,000,000					1,000,000-
		SUBTOTAL FOR CNRCTL SVCS			1,000,000					1,000,000-
		SUBTOTAL FOR BUDGET CODE 6018			1,000,000					1,000,000-
BUDGET CODE: 6019 INTERIM LEASE PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						340,000		340,000
		109 FUEL OIL						5,861,557		5,861,557
		SUBTOTAL FOR SUPPLYS&MATL						6,201,557		6,201,557
40	OTHR SER&CHR	423 HEAT LIGHT & POWER						858,605		858,605
		SUBTOTAL FOR OTHR SER&CHR						858,605		858,605
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1		5,000,000	1	5,000,000
		608 MAINT & REP GENERAL				28		1,190,000	28	1,190,000
		616 COMMUNITY CONSULTANT CONTRACTS				2		1,600,000	2	1,600,000
		SUBTOTAL FOR CNRCTL SVCS				31		7,790,000	31	7,790,000
		SUBTOTAL FOR BUDGET CODE 6019				31		14,850,162	31	14,850,162
BUDGET CODE: 6027 COMMUNITY MGT PRGM										
60	CNRCTL SVCS	682 PROF SERV LEGAL SERVICES		3	371,000				3-	371,000-
		SUBTOTAL FOR CNRCTL SVCS		3	371,000				3-	371,000-
		SUBTOTAL FOR BUDGET CODE 6027		3	371,000				3-	371,000-
BUDGET CODE: 6029 TENANT INTERIM LEASE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			340,000					340,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		109 FUEL OIL			7,107,123					7,107,123-
		SUBTOTAL FOR SUPPLYS&MATL			7,447,123					7,447,123-
40		OTHER SER&CHR	423		1,181,791					1,181,791-
		SUBTOTAL FOR OTHER SER&CHR			1,181,791					1,181,791-
60		CNTRCTL SVCS	600		5,000,000				1-	5,000,000-
			608		1,358,276				28-	1,358,276-
			616		1,350,000				2-	1,350,000-
			629		250,000					250,000-
		SUBTOTAL FOR CNTRCTL SVCS		31	7,958,276				31-	7,958,276-
		SUBTOTAL FOR BUDGET CODE 6029		31	16,587,190				31-	16,587,190-
BUDGET CODE: 6030 TIL LEAD										
10		SUPPLYS&MATL	106		4,680					4,680-
		SUBTOTAL FOR SUPPLYS&MATL			4,680					4,680-
40		OTHER SER&CHR	412		8,592					8,592-
		SUBTOTAL FOR OTHER SER&CHR			8,592					8,592-
		SUBTOTAL FOR BUDGET CODE 6030			13,272					13,272-
BUDGET CODE: 6717 NRP SUBSIDY										
60		CNTRCTL SVCS	616		614,000					614,000-
		SUBTOTAL FOR CNTRCTL SVCS			614,000					614,000-
		SUBTOTAL FOR BUDGET CODE 6717			614,000					614,000-
BUDGET CODE: 6727 NRP SUBSIDY										
60		CNTRCTL SVCS	616					1,114,000		1,114,000
		SUBTOTAL FOR CNTRCTL SVCS						1,114,000		1,114,000
		SUBTOTAL FOR BUDGET CODE 6727						1,114,000		1,114,000
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS		34	18,585,462		34	16,335,162		2,250,300-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS											
BUDGET CODE: 6006 ASBESTOS REMOVAL											
10		SUPPLYS&MATL	100		1,000			1,000			
		SUBTOTAL FOR SUPPLYS&MATL			1,000			1,000			
30		PROPTY&EQUIP	300		1,000			1,000			
		315 OFFICE EQUIPMENT			1,000			1,000			
		SUBTOTAL FOR PROPTY&EQUIP			2,000			2,000			
40		OTHR SER&CHR	400		189,500			189,500			
		403 OFFICE SERVICES			2,305			5,000		2,695	
		412 RENTALS OF MISC.EQUIP			2,500			2,500			
		SUBTOTAL FOR OTHR SER&CHR			194,305			197,000		2,695	
60		CNTRCTL SVCS	671		2,695					2,695-	
		SUBTOTAL FOR CNTRCTL SVCS			2,695					2,695-	
		SUBTOTAL FOR BUDGET CODE 6006			200,000			200,000			
BUDGET CODE: 6078 IN REM LEAD - Testing											
60		CNTRCTL SVCS	600		181,336					181,336-	
		SUBTOTAL FOR CNTRCTL SVCS			181,336					181,336-	
		SUBTOTAL FOR BUDGET CODE 6078			181,336					181,336-	
		TOTAL FOR MAINTENANCE&FINANCEIAL OPS			381,336			200,000		181,336-	
TOTAL FOR HOUSING MANAGEMENT AND SALES				67	42,485,206		71	46,250,873		4	3,765,667

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,582,567	42,485,206	1,544,567	46,250,873	3,765,667
FINANCIAL PLAN SAVINGS APPROPRIATION		42,485,206		46,250,873	3,765,667

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,947,725		1,852,929	94,796-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		40,537,481		44,397,944	3,860,463
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		42,485,206		46,250,873	3,765,667

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				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: 8940 Local Law 1 of 2004-TL										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	38,031,993			25,877,683		12,154,310-
				SUBTOTAL FOR OTHR SER&CHR	38,031,993			25,877,683		12,154,310-
				SUBTOTAL FOR BUDGET CODE 8940	38,031,993			25,877,683		12,154,310-
				TOTAL FOR	38,031,993			25,877,683		12,154,310-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV										
BUDGET CODE: 3008 RENT GUIDLINES BOARD										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	10,000					10,000-
				686 PROF SERV OTHER	14,000	1		24,000		10,000
				SUBTOTAL FOR CNTRCTL SVCS	24,000	1		24,000		
				SUBTOTAL FOR BUDGET CODE 3008	24,000	1		24,000		
BUDGET CODE: 6101 RENT GUIDLINES BOARD										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	470,200			470,200		
				SUBTOTAL FOR CNTRCTL SVCS	470,200			470,200		
				SUBTOTAL FOR BUDGET CODE 6101	470,200			470,200		
				TOTAL FOR FED AFFAIRS & POLICY DEV	494,200	1		494,200		
RESPONSIBILITY CENTER: 0222 PLANNING										
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH										
30	PROPTY&EQUIP		337	BOOKS-OTHER	20,000			20,000		
				SUBTOTAL FOR PROPTY&EQUIP	20,000			20,000		
40	OTHR	SER&CHR	403	OFFICE SERVICES	5,200			5,200		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR						5,200			5,200	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	2,600	1	2,600				
		608 MAINT & REP GENERAL	1	100	1	100				
SUBTOTAL FOR CNTRCTL SVCS					2	2,700	2		2,700	
SUBTOTAL FOR BUDGET CODE 8941					2	27,900	2		27,900	
TOTAL FOR PLANNING					2	27,900	2		27,900	
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP										
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		89		89			89	
SUBTOTAL FOR SUPPLYS&MATL						89			89	
SUBTOTAL FOR BUDGET CODE 3109						89			89	
BUDGET CODE: 3111 COMMUNITY LAW OFFICE										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		350,000					350,000-	
SUBTOTAL FOR CNTRCTL SVCS						350,000			350,000-	
SUBTOTAL FOR BUDGET CODE 3111						350,000			350,000-	
BUDGET CODE: 3112 ANTI-EVIC-LEGAL SERVICES										
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		2,500,000					2,500,000-	
SUBTOTAL FOR CNTRCTL SVCS						2,500,000			2,500,000-	
SUBTOTAL FOR BUDGET CODE 3112						2,500,000			2,500,000-	
BUDGET CODE: 3119 EVAL&COMPLIANCE ADMIN OTPS										
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		240		240				
SUBTOTAL FOR SUPPLYS&MATL						240			240	
SUBTOTAL FOR BUDGET CODE 3119						240			240	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6297 7A FINANCIAL ASSISTANCE										
60		CNTRCTL SVCS						1,000,000		1,000,000
		600 CONTRACTUAL SERVICES GENERAL						1,000,000		1,000,000
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 6297						1,000,000		1,000,000
BUDGET CODE: 6299 7A FINANCIAL ASSISTANCE										
60		CNTRCTL SVCS			500,000					500,000-
		600 CONTRACTUAL SERVICES GENERAL			500,000					500,000-
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 6299			500,000					500,000-
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS										
10		SUPPLYS&MATL			75,000			75,000		
		117 POSTAGE			75,000			75,000		
		SUBTOTAL FOR SUPPLYS&MATL								
60		CNTRCTL SVCS		1	825,000	1		825,000		
		600 CONTRACTUAL SERVICES GENERAL		1	825,000	1		825,000		
		SUBTOTAL FOR CNTRCTL SVCS		1		1				
		SUBTOTAL FOR BUDGET CODE 8119		1	900,000	1		900,000		
BUDGET CODE: 8156 OWNERSHIP TRANSFER										
40		OTHR SER&CHR			125,000			125,000		
		400 CONTRACTUAL SERVICES-GENERAL			125,000			125,000		
		SUBTOTAL FOR OTHR SER&CHR								
		SUBTOTAL FOR BUDGET CODE 8156			125,000			125,000		
		TOTAL FOR EVALUATION & COMPLIANCE-CNT OP		1	4,375,329	1		2,025,329		2,350,000-
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION										
BUDGET CODE: 3009 RHM DEP COMM ADMIN OTPS										
10		SUPPLYS&MATL			136,831			86,473		50,358-
		100 SUPPLIES + MATERIALS - GENERAL								

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
			106 MOTOR VEHICLE FUEL		53,928		53,928		
			117 POSTAGE		10,552		50,552		40,000
			SUBTOTAL FOR SUPPLYS&MATL		201,311		190,953		10,358-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		9,062		9,062		
			315 OFFICE EQUIPMENT		12,495		28,495		16,000
			SUBTOTAL FOR PROPTY&EQUIP		21,557		37,557		16,000
40			OTHR SER&CHR						
	001		40B TELEPHONE & OTHER COMMUNICATNS						
	858001		40B TELEPHONE & OTHER COMMUNICATNS		352,394		352,394		
			402 TELEPHONE & OTHER COMMUNICATNS		5,336		9,336		4,000
			403 OFFICE SERVICES		4,000				4,000-
			412 RENTALS OF MISC.EQUIP		81,480		91,480		10,000
			417 ADVERTISING		2,240		24,240		22,000
			427 DATA PROCESSING SERVICES				50,358		50,358
			452 NON OVERNIGHT TRVL EXP-SPECIAL		124,725		9,725		115,000-
			SUBTOTAL FOR OTHR SER&CHR		570,175		537,533		32,642-
60			CNTRCTL SVCS						
			608 MAINT & REP GENERAL	1	22,911	1	34,911		12,000
			622 TEMPORARY SERVICES	1	32,926	1	40,777		7,851
			624 CLEANING SERVICES	1	22,250	1	37,250		15,000
			686 PROF SERV OTHER	1	3,795	1	3,795		
			SUBTOTAL FOR CNTRCTL SVCS	4	81,882	4	116,733		34,851
			SUBTOTAL FOR BUDGET CODE 3009	4	874,925	4	882,776		7,851
			BUDGET CODE: 3219 Housing Resources OTPS						
60			CNTRCTL SVCS		200,000				200,000-
			600 CONTRACTUAL SERVICES GENERAL		200,000				200,000-
			SUBTOTAL FOR CNTRCTL SVCS		200,000				200,000-
			SUBTOTAL FOR BUDGET CODE 3219		200,000				200,000-
			BUDGET CODE: 6100 YOUTH TRAINING PROGRAM						
10			SUPPLYS&MATL		4,750		8,000		3,250
			100 SUPPLIES + MATERIALS - GENERAL		4,750		8,000		3,250
			SUBTOTAL FOR SUPPLYS&MATL		4,750		8,000		3,250
40			OTHR SER&CHR		3,250				3,250-
			417 ADVERTISING		3,250				3,250-
			SUBTOTAL FOR OTHR SER&CHR		3,250				3,250-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	53,438	1	53,438			
		SUBTOTAL FOR CNTRCTL SVCS	1	53,438	1	53,438			
		SUBTOTAL FOR BUDGET CODE 6100	1	61,438	1	61,438			
BUDGET CODE: 8530 COUNCIL CODE INITIATIVE									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		71,632		71,632			
		SUBTOTAL FOR PROPTY&EQUIP		71,632		71,632			
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	14,525	1	14,525			
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,200	1	1,200			
		SUBTOTAL FOR CNTRCTL SVCS	2	15,725	2	15,725			
		SUBTOTAL FOR BUDGET CODE 8530	2	87,357	2	87,357			
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,057		9,000			4,943
		117 POSTAGE				6,912			6,912
		SUBTOTAL FOR SUPPLYS&MATL		4,057		15,912			11,855
40 OTHR SER&CHR		403 OFFICE SERVICES				5,165			5,165
		SUBTOTAL FOR OTHR SER&CHR				5,165			5,165
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	40,060	1	23,040			17,020-
		SUBTOTAL FOR CNTRCTL SVCS	1	40,060	1	23,040			17,020-
		SUBTOTAL FOR BUDGET CODE 8942	1	44,117	1	44,117			
		TOTAL FOR DEP COM-HOUSING PRESERVATION	8	1,267,837	8	1,075,688			192,149-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT									
BUDGET CODE: 3117 EMERGENCY VACATE GRANT FED									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		154,233		154,233			
		SUBTOTAL FOR SUPPLYS&MATL		154,233		154,233			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3117					154,233		154,233		
BUDGET CODE: 3118 EMERGENCY VACATE GRANT ST									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		106,661		106,661			
SUBTOTAL FOR SUPPLYS&MATL					106,661		106,661		
SUBTOTAL FOR BUDGET CODE 3118					106,661		106,661		
BUDGET CODE: 3130 CODE ENFORCEMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,091		27,091			
SUBTOTAL FOR SUPPLYS&MATL					27,091		27,091		
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		7,851					7,851-
SUBTOTAL FOR CNTRCTL SVCS					7,851				7,851-
SUBTOTAL FOR BUDGET CODE 3130					34,942		27,091		7,851-
BUDGET CODE: 3132 FEDCAP - NON LEAD									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		200,000		200,000			
SUBTOTAL FOR CNTRCTL SVCS					200,000		200,000		
SUBTOTAL FOR BUDGET CODE 3132					200,000		200,000		
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS									
10	SUPPLYS&MATL	001 10X SUPPLIES + MATERIALS - GENERAL		2,239		2,239			
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,239		2,239			
SUBTOTAL FOR SUPPLYS&MATL					2,239		2,239		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		44,541		44,541			
SUBTOTAL FOR PROPTY&EQUIP					44,541		44,541		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	14,525	1	14,525			
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,200	1	1,200			
SUBTOTAL FOR CNTRCTL SVCS				2	15,725	2	15,725		
SUBTOTAL FOR BUDGET CODE 3209				2	62,505	2	62,505		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6175 ERP LEAD TEST										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			250,000					250,000-
		SUBTOTAL FOR CNTRCTL SVCS			250,000					250,000-
		SUBTOTAL FOR BUDGET CODE 6175			250,000					250,000-
BUDGET CODE: 6179 CODE ENFORCEMENT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			78,734			78,734		
		SUBTOTAL FOR SUPPLYS&MATL			78,734			78,734		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						300,000		300,000
		SUBTOTAL FOR CNTRCTL SVCS						300,000		300,000
		SUBTOTAL FOR BUDGET CODE 6179			78,734			378,734		300,000
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			145,250					145,250-
		SUBTOTAL FOR SUPPLYS&MATL			145,250					145,250-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			35,000					35,000-
		SUBTOTAL FOR PROPTY&EQUIP			35,000					35,000-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP			32,000					32,000-
		400 CONTRACTUAL SERVICES-GENERAL			5,000					5,000-
		412 RENTALS OF MISC.EQUIP			105,000					105,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			160,000					160,000-
		SUBTOTAL FOR OTHR SER&CHR			302,000					302,000-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		1	45,000		1	20,000		25,000-
		608 MAINT & REP GENERAL		12	5,714,322				12-	5,714,322-
		SUBTOTAL FOR CNTRCTL SVCS		13	5,759,322		1	20,000	12-	5,739,322-
		SUBTOTAL FOR BUDGET CODE 6272		13	6,241,572		1	20,000	12-	6,221,572-
BUDGET CODE: 6275 ERP DELEADING CD										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						670,000		670,000
		106 MOTOR VEHICLE FUEL						30,000		30,000

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL							700,000		700,000
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		180,000		180,000	
SUBTOTAL FOR PROPTY&EQUIP							180,000		180,000
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		60,000		60,000	
SUBTOTAL FOR OTHR SER&CHR							60,000		60,000
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	8,870,000	1	8,870,000	
			608	MAINT & REP GENERAL	4	532,093	4	532,093	
			622	TEMPORARY SERVICES		2,594,511		2,594,511	
			671	TRAINING PRGM CITY EMPLOYEES	1	572,000	1	572,000	
SUBTOTAL FOR CNTRCTL SVCS						6	12,568,604	6	12,568,604
SUBTOTAL FOR BUDGET CODE 6275						6	13,508,604	6	13,508,604
BUDGET CODE: 6276 ERP DELEADING									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	172,000	5	172,000	
SUBTOTAL FOR CNTRCTL SVCS						5	172,000	5	172,000
SUBTOTAL FOR BUDGET CODE 6276						5	172,000	5	172,000
BUDGET CODE: 6278 ERP									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		242,250		242,250	
SUBTOTAL FOR SUPPLYS&MATL							242,250		242,250
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		65,000		65,000	
SUBTOTAL FOR OTHR SER&CHR							65,000		65,000
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	12	5,714,322	12	5,714,322	
SUBTOTAL FOR CNTRCTL SVCS						12	5,714,322	12	5,714,322
SUBTOTAL FOR BUDGET CODE 6278						12	6,021,572	12	6,021,572
BUDGET CODE: 6279 CODE									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		289,000		289,000-	
			622	TEMPORARY SERVICES		21,351		21,351-	
SUBTOTAL FOR CNTRCTL SVCS						310,351		310,351-	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6279					310,351					310,351-
BUDGET CODE: 6280 UTILITIES										
10		SUPPLYS&MATL			1,375,000			875,000		500,000-
		109 FUEL OIL						875,000		500,000-
SUBTOTAL FOR SUPPLYS&MATL					1,375,000			875,000		500,000-
40		OTHR SER&CHR			1,763,295			1,318,000		445,295-
		423 HEAT LIGHT & POWER						1,318,000		445,295-
SUBTOTAL FOR OTHR SER&CHR					1,763,295			1,318,000		445,295-
SUBTOTAL FOR BUDGET CODE 6280					3,138,295			2,193,000		945,295-
BUDGET CODE: 6282 ERP HANDY MEN										
60		CNTRCTL SVCS			2,826,178	14		1,826,178		1,000,000-
		629 IN REM MAINTENANCE COSTS				14		1,826,178		1,000,000-
SUBTOTAL FOR CNTRCTL SVCS					2,826,178	14		1,826,178		1,000,000-
SUBTOTAL FOR BUDGET CODE 6282					2,826,178	14		1,826,178		1,000,000-
BUDGET CODE: 6285 ERP DELEADING CD										
10		SUPPLYS&MATL			603,000					603,000-
		100 SUPPLIES + MATERIALS - GENERAL						30,000		30,000-
		106 MOTOR VEHICLE FUEL			30,000			50,000		50,000-
		117 POSTAGE			50,000			683,000		683,000-
SUBTOTAL FOR SUPPLYS&MATL					683,000			683,000		683,000-
30		PROPTY&EQUIP			180,000					180,000-
		300 EQUIPMENT GENERAL			180,000					180,000-
SUBTOTAL FOR PROPTY&EQUIP					180,000					180,000-
40		OTHR SER&CHR	856001		154,000					154,000-
		40G MAINT & REP OF MOTOR VEH EQUIP						8,690		8,690-
		400 CONTRACTUAL SERVICES-GENERAL			8,690			25,000		25,000-
		402 TELEPHONE & OTHER COMMUNICATNS			25,000			40,000		40,000-
		407 MAINT & REP OF MOTOR VEH EQUIP			40,000			305,000		305,000-
		412 RENTALS OF MISC.EQUIP			305,000			20,000		20,000-
		417 ADVERTISING			20,000			552,690		552,690-
SUBTOTAL FOR OTHR SER&CHR					552,690			552,690		552,690-
60		CNTRCTL SVCS			8,164,429	1			1-	8,164,429-
		600 CONTRACTUAL SERVICES GENERAL				4		532,093	4-	532,093-
		608 MAINT & REP GENERAL			532,093			1,321,821		1,321,821-
		622 TEMPORARY SERVICES			1,321,821					1,321,821-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1		428,033				1-	428,033-
		SUBTOTAL FOR CNTRCTL SVCS	6		10,446,376				6-	10,446,376-
		SUBTOTAL FOR BUDGET CODE 6285	6		11,862,066				6-	11,862,066-
BUDGET CODE: 6287 ERP LEAD TEST										
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	5		672,000				5-	672,000-
		SUBTOTAL FOR CNTRCTL SVCS	5		672,000				5-	672,000-
		SUBTOTAL FOR BUDGET CODE 6287	5		672,000				5-	672,000-
BUDGET CODE: 6923 HPD SHELTERS-CD										
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL						2,513,040		2,513,040
		SUBTOTAL FOR OTHR SER&CHR						2,513,040		2,513,040
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS			1,318,208			500,000		818,208-
		SUBTOTAL FOR CNTRCTL SVCS			1,318,208			500,000		818,208-
		SUBTOTAL FOR BUDGET CODE 6923			1,318,208			3,013,040		1,694,832
BUDGET CODE: 8005 ERP AOTPS LEAD										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			125,331					125,331-
		SUBTOTAL FOR SUPPLYS&MATL			125,331					125,331-
30		PROPTY&EQUIP 314 OFFICE FURITURE			47,290					47,290-
		SUBTOTAL FOR PROPTY&EQUIP			47,290					47,290-
		SUBTOTAL FOR BUDGET CODE 8005			172,621					172,621-
BUDGET CODE: 8923 HPD SHELTERS: TL										
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL						1,511,666		1,511,666
		SUBTOTAL FOR OTHR SER&CHR						1,511,666		1,511,666
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS			3,768,087					3,768,087-
		SUBTOTAL FOR CNTRCTL SVCS			3,768,087					3,768,087-
		SUBTOTAL FOR BUDGET CODE 8923			3,768,087			1,511,666		2,256,421-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8924 HPD SHELTERS-IC							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	3,589,465	1	3,589,465	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,589,465	1	3,589,465	
		SUBTOTAL FOR BUDGET CODE 8924	1	3,589,465	1	3,589,465	
BUDGET CODE: 8925 HPD HOTELS: TL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	15	5,819,684			15-
		SUBTOTAL FOR CNTRCTL SVCS	15	5,819,684			15-
		SUBTOTAL FOR BUDGET CODE 8925	15	5,819,684			15-
BUDGET CODE: 8926 HPD HOTELS-IC							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	2,349,511	1	2,349,511	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,349,511	1	2,349,511	
		SUBTOTAL FOR BUDGET CODE 8926	1	2,349,511	1	2,349,511	
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,031,553			1,031,553-
		SUBTOTAL FOR CNTRCTL SVCS		1,031,553			1,031,553-
		SUBTOTAL FOR BUDGET CODE 8927		1,031,553			1,031,553-
BUDGET CODE: 8928 AMERICAN RED CROSS-IC							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		2,420,012		2,420,012	
		SUBTOTAL FOR CNTRCTL SVCS		2,420,012		2,420,012	
		SUBTOTAL FOR BUDGET CODE 8928		2,420,012		2,420,012	
BUDGET CODE: 8929 RELOCATION MISC							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		325,000			325,000-
		SUBTOTAL FOR CNTRCTL SVCS		325,000			325,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8929				325,000				325,000-
BUDGET CODE: 8930 DIVISION OF TENANT RESOURCES								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				167,994		167,994
SUBTOTAL FOR CNTRCTL SVCS						167,994		167,994
SUBTOTAL FOR BUDGET CODE 8930						167,994		167,994
BUDGET CODE: 8932 EMERGENCY HOUSING SERVICES BUREAU								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				47,600		47,600
SUBTOTAL FOR SUPPLYS&MATL						47,600		47,600
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				125,000		125,000
SUBTOTAL FOR OTHR SER&CHR						125,000		125,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		128,594		150,000		21,406
SUBTOTAL FOR CNTRCTL SVCS				128,594		150,000		21,406
SUBTOTAL FOR BUDGET CODE 8932				128,594		322,600		194,006
BUDGET CODE: 8943 DOH/HPD - LEAD OUTREACH								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		33,485				33,485-
SUBTOTAL FOR OTHR SER&CHR				33,485				33,485-
SUBTOTAL FOR BUDGET CODE 8943				33,485				33,485-
BUDGET CODE: 8969 RELOCATION MISC								
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			3	175,000	3	175,000
SUBTOTAL FOR CNTRCTL SVCS					3	175,000	3	175,000
SUBTOTAL FOR BUDGET CODE 8969					3	175,000	3	175,000
BUDGET CODE: 8975 HOTELS VAC TL								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				150,000		150,000
SUBTOTAL FOR OTHR SER&CHR						150,000		150,000

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8975						150,000	150,000
BUDGET CODE: 8980 HPD SHELTERS: TL							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS				4,017,398	4,017,398
SUBTOTAL FOR CNTRCTL SVCS						4,017,398	4,017,398
SUBTOTAL FOR BUDGET CODE 8980						4,017,398	4,017,398
BUDGET CODE: 8994 HOTELS TL							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				1,094,846	1,094,846
SUBTOTAL FOR OTHR SER&CHR						1,094,846	1,094,846
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS			2	2,855,582	2,855,582
SUBTOTAL FOR CNTRCTL SVCS					2	2,855,582	2,855,582
SUBTOTAL FOR BUDGET CODE 8994					2	3,950,428	3,950,428
TOTAL FOR OHP-CODE ENFORCEMENT			57	46,893,757	47	46,337,692	556,065-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING							
BUDGET CODE: 6115 DOE Sheds & Stab. Slum & Blight Area CD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 6115				100,000			100,000-
BUDGET CODE: 6116 DOE Shed & Stab. Low Mod Area							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 6116				100,000			100,000-
BUDGET CODE: 6125 DOE Sheds & Stab. Slum & Blight Area CD							

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				100,000			100,000
		SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000
		SUBTOTAL FOR BUDGET CODE 6125				100,000			100,000
BUDGET CODE: 6126 DOE Shed & Stab. Low Mod Area									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				100,000			100,000
		SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000
		SUBTOTAL FOR BUDGET CODE 6126				100,000			100,000
BUDGET CODE: 6409 SEAL UPS-CITY-CD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	890,000		1	890,000
		SUBTOTAL FOR CNTRCTL SVCS			1	890,000		1	890,000
		SUBTOTAL FOR BUDGET CODE 6409			1	890,000		1	890,000
BUDGET CODE: 6508 SEAL-UPS PRIVATE CD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		290,000					290,000-
		SUBTOTAL FOR CNTRCTL SVCS		290,000					290,000-
		SUBTOTAL FOR BUDGET CODE 6508		290,000					290,000-
BUDGET CODE: 6509 SEAL-UPS CITY CD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600,000					600,000-
		SUBTOTAL FOR CNTRCTL SVCS		600,000					600,000-
		SUBTOTAL FOR BUDGET CODE 6509		600,000					600,000-
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,410,000					1,410,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,410,000					1,410,000-
		SUBTOTAL FOR BUDGET CODE 6615		1,410,000					1,410,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,640,000				1,640,000-	
SUBTOTAL FOR CNTRCTL SVCS					1,640,000			1,640,000-	
SUBTOTAL FOR BUDGET CODE 6616					1,640,000			1,640,000-	
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,110,000		2,110,000	
SUBTOTAL FOR CNTRCTL SVCS						2,110,000		2,110,000	
SUBTOTAL FOR BUDGET CODE 6625						2,110,000		2,110,000	
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				940,000		940,000	
SUBTOTAL FOR CNTRCTL SVCS						940,000		940,000	
SUBTOTAL FOR BUDGET CODE 6626						940,000		940,000	
BUDGET CODE: 8409 SEAL-UP CITY FUNDS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	210,600	1	210,600			
SUBTOTAL FOR CNTRCTL SVCS				1	210,600	1	210,600		
SUBTOTAL FOR BUDGET CODE 8409				1	210,600	1	210,600		
BUDGET CODE: 8609 Demolition - City TL									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		766,000		766,000			
SUBTOTAL FOR CNTRCTL SVCS					766,000		766,000		
SUBTOTAL FOR BUDGET CODE 8609					766,000		766,000		
TOTAL FOR DEMOLITION & SEALING				1	5,116,600	2	5,116,600	1	

RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 6001 HSG VAC SURVEY									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,761,649		3,872,000		110,351
			SUBTOTAL FOR OTHR SER&CHR		3,761,649		3,872,000		110,351
			SUBTOTAL FOR BUDGET CODE 6001		3,761,649		3,872,000		110,351
			TOTAL FOR HOUSING VACANCY SURVEY IN OHP		3,761,649		3,872,000		110,351
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,005				11,005-
			101 PRINTING SUPPLIES		60,025				60,025-
			106 MOTOR VEHICLE FUEL		317				317-
			117 POSTAGE		60,025				60,025-
			SUBTOTAL FOR SUPPLYS&MATL		131,372				131,372-
30	PROPTY&EQUIP		337 BOOKS-OTHER		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		858				858-
			412 RENTALS OF MISC.EQUIP		4,492				4,492-
			417 ADVERTISING		97,725				97,725-
			SUBTOTAL FOR OTHR SER&CHR		103,075				103,075-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		661,091				661,091-
			SUBTOTAL FOR CNTRCTL SVCS		661,091				661,091-
			SUBTOTAL FOR BUDGET CODE 6941		896,538				896,538-
			TOTAL FOR PROPERTY MANAGEMENT		896,538				896,538-
TOTAL FOR OFFICE OF HOUSING PRESERVATION				70	100,865,803	61	84,827,092	9-	16,038,711-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	540,722	100,865,803	354,722	84,827,092	16,038,711-
FINANCIAL PLAN SAVINGS APPROPRIATION		100,865,803		84,827,092	16,038,711-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		55,685,207		39,530,444	16,154,763-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		106,661		106,661	
FEDERAL - C.D.		36,527,229		36,676,766	149,537
FEDERAL - OTHER		154,233		154,233	
INTRA-CITY SALES		8,392,473		8,358,988	33,485-
 TOTAL		 100,865,803		 84,827,092	 16,038,711-

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,956	141,078,201	2,959	130,992,207	10,085,994-
FINANCIAL PLAN SAVINGS	31-	1,670,262	86	7,440,262	5,770,000
APPROPRIATION	2,925	142,748,463	3,045	138,432,469	4,315,994-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	41,203,860	46,973,860	5,770,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	14,427,517	14,427,517	
STATE	786,191	786,191	
FEDERAL - C.D.	67,250,926	57,250,926	10,000,000-
FEDERAL - OTHER	18,621,989	18,535,995	85,994-
INTRA-CITY SALES	457,980	457,980	
TOTAL	142,748,463	138,432,469	4,315,994-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,549,529	393,417,551	3,391,170	305,541,914	87,875,637-
FINANCIAL PLAN SAVINGS		40,000			40,000-
APPROPRIATION		393,457,551		305,541,914	87,915,637-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		69,249,359		52,696,984	16,552,375-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		131,661		106,661	25,000-
FEDERAL - C.D.		86,635,023		88,807,622	2,172,599
FEDERAL - OTHER		228,237,259		155,001,849	73,235,410-
INTRA-CITY SALES		9,204,249		8,928,798	275,451-
TOTAL		393,457,551		305,541,914	87,915,637-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,956	141,078,201	2,959	130,992,207	10,085,994-
FINANCIAL PLAN SAVINGS	31-	1,670,262	86	7,440,262	5,770,000
APPROPRIATION	2,925	142,748,463	3,045	138,432,469	4,315,994-
OTPS					
TOTALS FOR OPERATING BUDGET		393,417,551		305,541,914	87,875,637-
FINANCIAL PLAN SAVINGS		40,000			40,000-
APPROPRIATION		393,457,551		305,541,914	87,915,637-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,956	534,495,752	2,959	436,534,121	97,961,631-
FINANCIAL PLAN SAVINGS	31-	1,710,262	86	7,440,262	5,730,000
APPROPRIATION	2,925	536,206,014	3,045	443,974,383	92,231,631-
FUNDING					
CITY		110,453,219		99,670,844	10,782,375-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		14,427,517		14,427,517	
STATE		917,852		892,852	25,000-
FEDERAL - C.D.		153,885,949		146,058,548	7,827,401-
FEDERAL - OTHER		246,859,248		173,537,844	73,321,404-
INTRA-CITY SALES		9,662,229		9,386,778	275,451-
TOTAL FUNDING		536,206,014		443,974,383	92,231,631-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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:							
BUDGET CODE: 5026 INVESTIGATION DISCIPL UNIT-SUPPORT STAFF							
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	679,341	16	679,341	2-	
SUBTOTAL FOR F/T SALARIED		18	679,341	16	679,341	2-	
SUBTOTAL FOR BUDGET CODE 5026		18	679,341	16	679,341	2-	
BUDGET CODE: 5051 UNSAFE BUILDINGS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7				7-	
SUBTOTAL FOR F/T SALARIED		7				7-	
SUBTOTAL FOR BUDGET CODE 5051		7				7-	
BUDGET CODE: 5102 Executive Chief Operations							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8				8-	
SUBTOTAL FOR F/T SALARIED		8				8-	
SUBTOTAL FOR BUDGET CODE 5102		8				8-	
BUDGET CODE: 5104 BIS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	54,488	1	54,488	4-	
SUBTOTAL FOR F/T SALARIED		5	54,488	1	54,488	4-	
SUBTOTAL FOR BUDGET CODE 5104		5	54,488	1	54,488	4-	
BUDGET CODE: 5108 FACADE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5				5-	
SUBTOTAL FOR F/T SALARIED		5				5-	
SUBTOTAL FOR BUDGET CODE 5108		5				5-	
BUDGET CODE: 5109 QUALITY OF LIFE/SUPPORT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2				2-	
SUBTOTAL FOR F/T SALARIED		2				2-	

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DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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
SUBTOTAL FOR BUDGET CODE 5109			2				2-		
BUDGET CODE: 5113 PMA									
01 F/T SALARIED 001 FULL YEAR POSITIONS			9				9-		
SUBTOTAL FOR F/T SALARIED			9				9-		
SUBTOTAL FOR BUDGET CODE 5113			9				9-		
BUDGET CODE: 5124 Central Plumbing Unit									
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	259,425	6	226,925	1		32,500-
SUBTOTAL FOR F/T SALARIED			5	259,425	6	226,925	1		32,500-
SUBTOTAL FOR BUDGET CODE 5124			5	259,425	6	226,925	1		32,500-
BUDGET CODE: 5148 QA/Central Construction Inspections									
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	500,000			2-		500,000-
SUBTOTAL FOR F/T SALARIED			2	500,000			2-		500,000-
SUBTOTAL FOR BUDGET CODE 5148			2	500,000			2-		500,000-
BUDGET CODE: 5201 Contracts and Purchasing Unit									
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	380,607	8	380,607			
SUBTOTAL FOR F/T SALARIED			8	380,607	8	380,607			
SUBTOTAL FOR BUDGET CODE 5201			8	380,607	8	380,607			
BUDGET CODE: 5301 Call Center									
01 F/T SALARIED 001 FULL YEAR POSITIONS			6				6-		
SUBTOTAL FOR F/T SALARIED			6				6-		
SUBTOTAL FOR BUDGET CODE 5301			6				6-		
TOTAL FOR			75	1,873,861	31	1,341,361	44-		532,500-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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: 0001 EXECUTIVE OFFICES									
BUDGET CODE: 5000 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	650,274		138,479	10-		511,795-
		SUBTOTAL FOR F/T SALARIED	10	650,274		138,479	10-		511,795-
		SUBTOTAL FOR BUDGET CODE 5000	10	650,274		138,479	10-		511,795-
BUDGET CODE: 5025 INVESTIGATION DISCIPL UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	945,059	29	945,059	19		
		SUBTOTAL FOR F/T SALARIED	10	945,059	29	945,059	19		
03 UNSALARIED		031 UNSALARIED		208		208			
		SUBTOTAL FOR UNSALARIED		208		208			
		SUBTOTAL FOR BUDGET CODE 5025	10	945,267	29	945,267	19		
BUDGET CODE: 5050 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	634,537	13	634,537	1		
		SUBTOTAL FOR F/T SALARIED	12	634,537	13	634,537	1		
		SUBTOTAL FOR BUDGET CODE 5050	12	634,537	13	634,537	1		
BUDGET CODE: 5112 ENFORCEMENT COMPLIANCE DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,097,285	62	2,097,285	20		
		SUBTOTAL FOR F/T SALARIED	42	2,097,285	62	2,097,285	20		
03 UNSALARIED		031 UNSALARIED		100,000		29,998			70,002-
		SUBTOTAL FOR UNSALARIED		100,000		29,998			70,002-
04 ADD GRS PAY		047 OVERTIME				70,002			70,002
		SUBTOTAL FOR ADD GRS PAY				70,002			70,002
		SUBTOTAL FOR BUDGET CODE 5112	42	2,197,285	62	2,197,285	20		
		TOTAL FOR EXECUTIVE OFFICES	74	4,427,363	104	3,915,568	30		511,795-
			2583						

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	2,542,318	123	5,842,613	110	3,300,295	
		SUBTOTAL FOR F/T SALARIED	13	2,542,318	123	5,842,613	110	3,300,295	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757			
		042 LONGEVITY DIFFERENTIAL		883,640		883,640			
		043 SHIFT DIFFERENTIAL		27,427		27,427			
		047 OVERTIME		43,883		43,883			
		SUBTOTAL FOR ADD GRS PAY		1,023,707		1,023,707			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				2,648,587		2,648,587	
		SUBTOTAL FOR AMT TO SCHED				2,648,587		2,648,587	
		SUBTOTAL FOR BUDGET CODE 5100	13	3,566,025	123	9,514,907	110	5,948,882	
BUDGET CODE: 5101 CENTRAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	721,216	19	721,216	11		
		SUBTOTAL FOR F/T SALARIED	8	721,216	19	721,216	11		
		SUBTOTAL FOR BUDGET CODE 5101	8	721,216	19	721,216	11		
BUDGET CODE: 5105 EXPRESS PERMITTING-DOT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		287,816	7	287,816	7		
		SUBTOTAL FOR F/T SALARIED		287,816	7	287,816	7		
		SUBTOTAL FOR BUDGET CODE 5105		287,816	7	287,816	7		
BUDGET CODE: 5106 EXPRESS PERMITTING-DEP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,154,611	23	938,611	9	216,000-	
		SUBTOTAL FOR F/T SALARIED	14	1,154,611	23	938,611	9	216,000-	
		SUBTOTAL FOR BUDGET CODE 5106	14	1,154,611	23	938,611	9	216,000-	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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
BUDGET CODE: 5121 BEST SQUAD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,312,786	2	36,339	17-	1,276,447-
		SUBTOTAL FOR F/T SALARIED	19	1,312,786	2	36,339	17-	1,276,447-
		SUBTOTAL FOR BUDGET CODE 5121	19	1,312,786	2	36,339	17-	1,276,447-
BUDGET CODE: 5122 NIGHT EMERGENCY UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	850,382	20	850,382		
		SUBTOTAL FOR F/T SALARIED	20	850,382	20	850,382		
		SUBTOTAL FOR BUDGET CODE 5122	20	850,382	20	850,382		
BUDGET CODE: 5123 B E S T SUPPORT STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	283,516	2	78,516		205,000-
		SUBTOTAL FOR F/T SALARIED	2	283,516	2	78,516		205,000-
		SUBTOTAL FOR BUDGET CODE 5123	2	283,516	2	78,516		205,000-
BUDGET CODE: 5130 CRANES & DERRICKS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	723,634	11	525,646		197,988-
		SUBTOTAL FOR F/T SALARIED	11	723,634	11	525,646		197,988-
		SUBTOTAL FOR BUDGET CODE 5130	11	723,634	11	525,646		197,988-
BUDGET CODE: 5140 MATERIAL EQUIPMENT ACCEPTANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	205,743	4	205,743	2	
		SUBTOTAL FOR F/T SALARIED	2	205,743	4	205,743	2	
		SUBTOTAL FOR BUDGET CODE 5140	2	205,743	4	205,743	2	
BUDGET CODE: 5141 M E A-SUPPORT STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	34,846	1	34,846	1-	
		SUBTOTAL FOR F/T SALARIED	2	34,846	1	34,846	1-	
		SUBTOTAL FOR BUDGET CODE 5141	2	34,846	1	34,846	1-	

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DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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
TOTAL FOR OPERATIONS AND TECHNICAL			91	9,140,575	212	13,194,022	121	4,053,447
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION								
BUDGET CODE: 5110 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	804,500	16	804,500	8	
SUBTOTAL FOR F/T SALARIED			8	804,500	16	804,500	8	
03 UNSALARIED		031 UNSALARIED		213,928		307,928		94,000
SUBTOTAL FOR UNSALARIED				213,928		307,928		94,000
SUBTOTAL FOR BUDGET CODE 5110			8	1,018,428	16	1,112,428	8	94,000
BUDGET CODE: 5111 MANAGEMENT SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,914,929	44	2,574,929	12	660,000
SUBTOTAL FOR F/T SALARIED			32	1,914,929	44	2,574,929	12	660,000
03 UNSALARIED		031 UNSALARIED		30,000		30,000		
SUBTOTAL FOR UNSALARIED				30,000		30,000		
SUBTOTAL FOR BUDGET CODE 5111			32	1,944,929	44	2,604,929	12	660,000
BUDGET CODE: 5114 REVENUE AND BUDGET OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	763,224	23	763,224	9	
SUBTOTAL FOR F/T SALARIED			14	763,224	23	763,224	9	
03 UNSALARIED		031 UNSALARIED		45,000		45,000		
SUBTOTAL FOR UNSALARIED				45,000		45,000		
SUBTOTAL FOR BUDGET CODE 5114			14	808,224	23	808,224	9	
BUDGET CODE: 5115 HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	671,718	18	781,718	3-	110,000
SUBTOTAL FOR F/T SALARIED			21	671,718	18	781,718	3-	110,000
			2586					

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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
SUBTOTAL FOR BUDGET CODE 5115			21	671,718	18	781,718	3-		110,000
BUDGET CODE: 5116 GENERAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	476,903	13	476,903	5		
SUBTOTAL FOR F/T SALARIED			8	476,903	13	476,903	5		
03 UNSALARIED		031 UNSALARIED		50,904					50,904-
SUBTOTAL FOR UNSALARIED				50,904					50,904-
04 ADD GRS PAY		047 OVERTIME		449,096		500,000			50,904
SUBTOTAL FOR ADD GRS PAY				449,096		500,000			50,904
SUBTOTAL FOR BUDGET CODE 5116			8	976,903	13	976,903	5		
BUDGET CODE: 5117 DC -OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,431,790			15-		1,431,790-
SUBTOTAL FOR F/T SALARIED			15	1,431,790			15-		1,431,790-
SUBTOTAL FOR BUDGET CODE 5117			15	1,431,790			15-		1,431,790-
BUDGET CODE: 5118 Licensing unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	256,529	7	256,529	2-		
SUBTOTAL FOR F/T SALARIED			9	256,529	7	256,529	2-		
SUBTOTAL FOR BUDGET CODE 5118			9	256,529	7	256,529	2-		
BUDGET CODE: 5401 MICROFILM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	231,603	7	231,603	4-		
SUBTOTAL FOR F/T SALARIED			11	231,603	7	231,603	4-		
SUBTOTAL FOR BUDGET CODE 5401			11	231,603	7	231,603	4-		
TOTAL FOR POLICY AND ADMINISTRATION			118	7,340,124	128	6,772,334	10		567,790-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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: 0004 CENTRAL INSPECTION									
BUDGET CODE: 5107 ILLEGAL OCCUPANCY PROG.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,025,310	31	1,025,310	23		
		SUBTOTAL FOR F/T SALARIED	8	1,025,310	31	1,025,310	23		
		SUBTOTAL FOR BUDGET CODE 5107	8	1,025,310	31	1,025,310	23		
BUDGET CODE: 5119 BOILER INSPECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	403,904	10	362,904	1-		41,000-
		SUBTOTAL FOR F/T SALARIED	11	403,904	10	362,904	1-		41,000-
		SUBTOTAL FOR BUDGET CODE 5119	11	403,904	10	362,904	1-		41,000-
BUDGET CODE: 5120 BOILER SUPPORT STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	276,873	9	276,873	1-		
		SUBTOTAL FOR F/T SALARIED	10	276,873	9	276,873	1-		
		SUBTOTAL FOR BUDGET CODE 5120	10	276,873	9	276,873	1-		
BUDGET CODE: 5125 ELEVATOR DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,392,342	57	2,082,979	15		309,363-
		SUBTOTAL FOR F/T SALARIED	42	2,392,342	57	2,082,979	15		309,363-
04 ADD GRS PAY		047 OVERTIME		197,108		197,108			
		SUBTOTAL FOR ADD GRS PAY		197,108		197,108			
		SUBTOTAL FOR BUDGET CODE 5125	42	2,589,450	57	2,280,087	15		309,363-
BUDGET CODE: 5126 CENTRAL ELEVATORS SUPPORT STAF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,139,650	11	367,435	14-		772,215-
		SUBTOTAL FOR F/T SALARIED	25	1,139,650	11	367,435	14-		772,215-
		SUBTOTAL FOR BUDGET CODE 5126	25	1,139,650	11	367,435	14-		772,215-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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
BUDGET CODE: 5131 CRANES AND DERRICKS SUPPORT ST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	65,714	12	365,714	10	300,000
SUBTOTAL FOR F/T SALARIED			2	65,714	12	365,714	10	300,000
SUBTOTAL FOR BUDGET CODE 5131			2	65,714	12	365,714	10	300,000
BUDGET CODE: 5132 International Building Code								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17				17-	
SUBTOTAL FOR F/T SALARIED			17				17-	
SUBTOTAL FOR BUDGET CODE 5132			17				17-	
BUDGET CODE: 5133 House Connection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4				4-	
SUBTOTAL FOR F/T SALARIED			4				4-	
SUBTOTAL FOR BUDGET CODE 5133			4				4-	
BUDGET CODE: 5143 B E C SUPPORT STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	988,690	28	988,690	14	
SUBTOTAL FOR F/T SALARIED			14	988,690	28	988,690	14	
SUBTOTAL FOR BUDGET CODE 5143			14	988,690	28	988,690	14	
BUDGET CODE: 5146 INSPECTION - BEC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,766,275	35	1,766,275	27	
SUBTOTAL FOR F/T SALARIED			8	1,766,275	35	1,766,275	27	
04 ADD GRS PAY		047 OVERTIME		164,562		164,562		
SUBTOTAL FOR ADD GRS PAY				164,562		164,562		
SUBTOTAL FOR BUDGET CODE 5146			8	1,930,837	35	1,930,837	27	
BUDGET CODE: 5147 B E C LICENSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	228,334	3	228,334		
SUBTOTAL FOR F/T SALARIED			3	228,334	3	228,334		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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
SUBTOTAL FOR BUDGET CODE 5147			3	228,334	3	228,334			
BUDGET CODE: 5154 Manhattan Application Processing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9					9-	
SUBTOTAL FOR F/T SALARIED			9					9-	
SUBTOTAL FOR BUDGET CODE 5154			9					9-	
BUDGET CODE: 5164 Bronx Application Processing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4					4-	
SUBTOTAL FOR F/T SALARIED			4					4-	
SUBTOTAL FOR BUDGET CODE 5164			4					4-	
BUDGET CODE: 5174 Brooklyn Application Processing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7					7-	
SUBTOTAL FOR F/T SALARIED			7					7-	
SUBTOTAL FOR BUDGET CODE 5174			7					7-	
BUDGET CODE: 5184 Queens Application Processing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7					7-	
SUBTOTAL FOR F/T SALARIED			7					7-	
SUBTOTAL FOR BUDGET CODE 5184			7					7-	
BUDGET CODE: 5194 SI Application Processing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3					3-	
SUBTOTAL FOR F/T SALARIED			3					3-	
SUBTOTAL FOR BUDGET CODE 5194			3					3-	
TOTAL FOR CENTRAL INSPECTION			174	8,648,762	196	7,826,184	22		822,578-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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: 0007 BROOKLYN BOROUGH OFFICE									
BUDGET CODE: 5150 MANHATTAN BORO MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	1,597,392	51	1,782,392			185,000
SUBTOTAL FOR F/T SALARIED			51	1,597,392	51	1,782,392			185,000
SUBTOTAL FOR BUDGET CODE 5150			51	1,597,392	51	1,782,392			185,000
BUDGET CODE: 5151 MANHATTAN PLAN EXAMINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,455,638	31	1,425,638	2		30,000-
SUBTOTAL FOR F/T SALARIED			29	1,455,638	31	1,425,638	2		30,000-
SUBTOTAL FOR BUDGET CODE 5151			29	1,455,638	31	1,425,638	2		30,000-
BUDGET CODE: 5152 MANHATTAN CONSTRUCTION INSP.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,016,469	51	1,734,469	33		282,000-
SUBTOTAL FOR F/T SALARIED			18	2,016,469	51	1,734,469	33		282,000-
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		047 OVERTIME				356,000			356,000
SUBTOTAL FOR ADD GRS PAY						356,000			356,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		195,641		707,436			511,795
SUBTOTAL FOR AMT TO SCHED				195,641		707,436			511,795
SUBTOTAL FOR BUDGET CODE 5152			18	2,212,110	51	2,797,905	33		585,795
BUDGET CODE: 5153 MANHATTAN PLUMBING INSPECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	537,174	16	537,174	11		
SUBTOTAL FOR F/T SALARIED			5	537,174	16	537,174	11		
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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	
04 ADD GRS PAY		047 OVERTIME				50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY				50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 5153	5	537,174	16	587,174	11	50,000	
		TOTAL FOR BROOKLYN BOROUGH OFFICE	103	5,802,314	149	6,593,109	46	790,795	
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5160 BRONX BORO MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	723,808	17	693,808	7-	30,000-	
		SUBTOTAL FOR F/T SALARIED	24	723,808	17	693,808	7-	30,000-	
		SUBTOTAL FOR BUDGET CODE 5160	24	723,808	17	693,808	7-	30,000-	
BUDGET CODE: 5161 BRONX PLAN EXAMINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	436,246	9	406,246	3-	30,000-	
		SUBTOTAL FOR F/T SALARIED	12	436,246	9	406,246	3-	30,000-	
		SUBTOTAL FOR BUDGET CODE 5161	12	436,246	9	406,246	3-	30,000-	
BUDGET CODE: 5162 BRONX CONSTRUCTION INSPECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	600,518	10	318,518	1	282,000-	
		SUBTOTAL FOR F/T SALARIED	9	600,518	10	318,518	1	282,000-	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		545,000		545,000			
		SUBTOTAL FOR AMT TO SCHED		545,000		545,000			
		SUBTOTAL FOR BUDGET CODE 5162	9	1,145,518	10	863,518	1	282,000-	
BUDGET CODE: 5163 BRONX PLUMBING INSPECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	159,204	4	135,204	1	24,000-	
		SUBTOTAL FOR F/T SALARIED	3	159,204	4	135,204	1	24,000-	
		SUBTOTAL FOR BUDGET CODE 5163	3	159,204	4	135,204	1	24,000-	
			2592						

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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
TOTAL FOR QUEENS BOROUGH OFFICE			48	2,464,776	40	2,098,776	8-	366,000-
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE								
BUDGET CODE: 5170 BROOKLYN BORO MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	972,591	26	942,591	11-	30,000-
SUBTOTAL FOR F/T SALARIED			37	972,591	26	942,591	11-	30,000-
SUBTOTAL FOR BUDGET CODE 5170			37	972,591	26	942,591	11-	30,000-
BUDGET CODE: 5171 BROOKLYN PLAN EXAMINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	695,635	14	665,635	4-	30,000-
SUBTOTAL FOR F/T SALARIED			18	695,635	14	665,635	4-	30,000-
SUBTOTAL FOR BUDGET CODE 5171			18	695,635	14	665,635	4-	30,000-
BUDGET CODE: 5172 BROOKLYN CONSTRUCTION INSPECTI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	928,940	19	646,940	2-	282,000-
SUBTOTAL FOR F/T SALARIED			21	928,940	19	646,940	2-	282,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		545,000		545,000		
SUBTOTAL FOR AMT TO SCHED				545,000		545,000		
SUBTOTAL FOR BUDGET CODE 5172			21	1,473,940	19	1,191,940	2-	282,000-
BUDGET CODE: 5173 BROOKLYN PLUMBING INSPECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	235,995	8	211,995	2	24,000-
SUBTOTAL FOR F/T SALARIED			6	235,995	8	211,995	2	24,000-
SUBTOTAL FOR BUDGET CODE 5173			6	235,995	8	211,995	2	24,000-
TOTAL FOR STATEN ISLAND BOROUGH OFFICE			82	3,378,161	67	3,012,161	15-	366,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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: 0010 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5180 QUEENS BORO MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,031,963	29	1,001,963	4-	30,000-	30,000-
SUBTOTAL FOR F/T SALARIED			33	1,031,963	29	1,001,963	4-	30,000-	30,000-
SUBTOTAL FOR BUDGET CODE 5180			33	1,031,963	29	1,001,963	4-	30,000-	30,000-
BUDGET CODE: 5181 QUEENS PLAN EXAMINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	568,934	12	538,934	5-	30,000-	30,000-
SUBTOTAL FOR F/T SALARIED			17	568,934	12	538,934	5-	30,000-	30,000-
SUBTOTAL FOR BUDGET CODE 5181			17	568,934	12	538,934	5-	30,000-	30,000-
BUDGET CODE: 5182 QUEENS CONSTRUCTION INSPECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	747,865	13	465,865	6-	282,000-	282,000-
SUBTOTAL FOR F/T SALARIED			19	747,865	13	465,865	6-	282,000-	282,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		545,000		545,000			
SUBTOTAL FOR AMT TO SCHED				545,000		545,000			
SUBTOTAL FOR BUDGET CODE 5182			19	1,292,865	13	1,010,865	6-	282,000-	282,000-
BUDGET CODE: 5183 QUEENS PLUMBING INSPECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	275,302	11	251,302	4	24,000-	24,000-
SUBTOTAL FOR F/T SALARIED			7	275,302	11	251,302	4	24,000-	24,000-
SUBTOTAL FOR BUDGET CODE 5183			7	275,302	11	251,302	4	24,000-	24,000-
TOTAL FOR QUEENS BOROUGH OFFICE			76	3,169,064	65	2,803,064	11-	366,000-	366,000-

RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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
BUDGET CODE: 5190 ST. ISLAND MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	765,155	19	735,155	9-	9-	30,000-
SUBTOTAL FOR F/T SALARIED			28	765,155	19	735,155	9-	9-	30,000-
SUBTOTAL FOR BUDGET CODE 5190			28	765,155	19	735,155	9-	9-	30,000-
BUDGET CODE: 5191 ST. ISLAND PLAN EXAMINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	282,509	5	252,509	6-	6-	30,000-
SUBTOTAL FOR F/T SALARIED			11	282,509	5	252,509	6-	6-	30,000-
SUBTOTAL FOR BUDGET CODE 5191			11	282,509	5	252,509	6-	6-	30,000-
BUDGET CODE: 5192 ST. ISLAND CONSTRUCTION INSPEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	609,374	10	379,374	2	2	230,000-
SUBTOTAL FOR F/T SALARIED			8	609,374	10	379,374	2	2	230,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		545,000		545,000			
SUBTOTAL FOR AMT TO SCHED				545,000		545,000			
SUBTOTAL FOR BUDGET CODE 5192			8	1,154,374	10	924,374	2	2	230,000-
BUDGET CODE: 5193 ST. ISLAND PLUMBING INSPECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	267,882	5	243,882	1	1	24,000-
SUBTOTAL FOR F/T SALARIED			4	267,882	5	243,882	1	1	24,000-
SUBTOTAL FOR BUDGET CODE 5193			4	267,882	5	243,882	1	1	24,000-
TOTAL FOR RICHMOND BOROUGH OFFICE			51	2,469,920	39	2,155,920	12-	12-	314,000-
TOTAL FOR PERSONAL SERVICES			892	48,714,920	1,031	49,712,499	139	139	997,579

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	892	48,714,920	1,031	49,712,499	997,579
FINANCIAL PLAN SAVINGS		709,269-	30-	1,299,947	2,009,216
APPROPRIATION	892	48,005,651	1,001	51,012,446	3,006,795

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,005,651	51,012,446	3,006,795
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	48,005,651	51,012,446	3,006,795

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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										
*1192	ELECTRICAL ENGINEER	D 810	20315	51,845- 81,287			1	77,920	1	77,920
*1336	ASSOCIATE INSPECTOR (PLUM	D 810	31649	52,281- 64,058			1	50,000	1	50,000
1100	COMMISSIONER OF BUILDINGS	D 810	94355	162,781-162,781		171,038	1	171,038		
1106	DEPUTY COMMISSIONER (BUIL	D 810	95505	42,349-137,207	1	147,084	1	147,084		
1107	ASSISTANT COMMISSIONER FO	D 810	95508	42,349-137,207	1	105,404	1	105,404		
1110	SECRETARY TO DEPARTMENT	D 810	12867	42,349-137,207	1	72,500	1	72,500		
1112	ADMINISTRATIVE BOROUGH SU	D 810	10007	42,349-137,207	16	1,442,624	14	1,225,795	-2	-216,829
1122	ADMINISTRATIVE ENGINEER	D 810	10015	39,154-156,000	2	210,465	2	210,465		
1129	EXECUTIVE AGENCY COUNSEL	D 810	95005	162,781-162,781	9	700,725	10	883,717	1	182,992
1130	COUNSEL (DEPARTMENT OF BU	D 810	95506	42,349-137,207	1	126,072	1	126,072		
1132	RESEARCH ASSISTANT (INCL.	D 810	60910	35,083- 46,162	1	36,858	2	73,716	1	36,858
1134	ATTORNEY AT LAW	D 810	30085	50,677- 88,287	1	87,240	1	87,240		
1135	AGENCY ATTORNEY INTERNE	D 810	30086	49,948- 52,734	5	242,239	6	287,494	1	45,255
1136	AGENCY ATTORNEY	D 810	30087	50,677- 88,287	16	957,729	13	799,631	-3	-158,098
1137	AGENCY CHIEF CONTRACTING	D 810	82950	42,349-137,207	1	80,344	1	80,344		
1145	ADMINISTRATIVE INSPECTOR	D 810	10073	42,349-137,207	19	1,434,565	12	940,264	-7	-494,301
1146	ADMINISTRATIVE INSPECTOR	D 810	10077	42,349-137,207	1	88,457	1	88,457		
1150	ADMINISTRATIVE STAFF ANAL	D 810	10026	33,000-156,000	37	3,298,890	34	3,029,925	-3	-268,965
1154	COMPUTER SYSTEMS MANAGER	D 810	10050	30,623-156,000	7	634,609	7	635,609		1,000
1162	ADMINISTRATIVE MANAGER	D 810	10025	33,000-156,000	2	123,693	4	312,912	2	189,219
1170	ADMIN. ARCHITECT	D 810	10004	42,349-137,207	2	179,832	2	179,832		
1174	ARCHITECT (INCL. SPECIALT	D 810	21215	51,845- 81,287	1	64,718	1	64,718		
1175	ASSOCIATE STAFF ANALYST	D 810	12627	47,485- 74,118	46	2,801,692	48	2,924,557	2	122,865
1177	STAFF ANALYST	D 810	12626	43,612- 56,401	5	255,532	5	255,532		
1180	PLAN EXAMINER (BUILDINGS)	D 810	22410	53,824- 68,057	28	1,407,249	18	1,197,759	-10	-209,490
1181	ASSOCIATE SPACE ANALYST	D 810	80183	51,845- 65,292	1	54,972	1	54,972		
1182	CIVIL ENGINEER (INCL. SPE	D 810	20215	51,845- 81,287	5	341,926	3	206,508	-2	-135,418
1185	SENIOR ESTIMATOR (INCL. S	D 810	20127	51,845- 65,292	2	109,944	2	109,944		
1190	MECHANICAL ENGINEER (INCL	D 810	20415	51,845- 81,287	1	59,500	2	126,820	1	67,320
1192	ELECTRICAL ENGINEER	D 810	20315	51,845- 81,287	1	77,920			-1	-77,920
1201	PRINCIPAL ADMINISTRATIVE	D 810	10124	38,205- 62,842	137	5,817,543	138	5,828,262	1	10,719
1202	COMMUNITY COORDINATOR (WI	D 810	56058	38,106- 56,396	5	243,348	7	336,007	2	92,659
1205	ASSISTANT PLAN EXAMINER (	D 810	22405	45,653- 59,488	33	1,308,875	28	1,512,351	-5	203,476
1210	ASSISTANT MECHANICAL ENGI	D 810	20410	43,675- 56,986	5	284,871	5	284,871		
1214	ASSISTANT CIVIL ENGINEER	D 810	20210	43,675- 56,986	3	156,084	3	156,084		
1215	ASSISTANT ARCHITECT (INCL	D 810	21210	43,675- 56,986	6	338,565	6	338,565		
1221	INVESTIGATOR (EMPLOYEE DI	D 810	06688	28,079- 51,854	15	600,141	14	547,078	-1	-53,063
1226	MULTIPLE DWELLING SPECIAL	D 810	22401	56,448- 65,078	3	178,210	3	178,210		
1227	COMPUTER SPECIALIST (SOFT	D 810	13632	66,489- 96,620	14	1,061,456	13	1,007,595	-1	-53,861
1229	COMPUTER ASSOCIATE (SOFTW	D 810	13631	54,031- 79,096	5	327,312	5	327,312		
1230	COMPUTER PROGRAMMER ANALY	D 810	13651	41,566- 59,080	1	59,080	1	59,080		

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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										
1231	COMPUTER ASSOCIATE (TECHN D	810	13611	41,368- 79,096	3	148,991	3	148,991		
1250	PROJECT MANAGER	D 810	22426	43,675- 56,986	1	68,013	1	68,013		
1255	ASSOCIATE PROJECT MANAGER	D 810	22427	51,845- 81,287	1	61,265	1	61,265		
1290	ASSOCIATE INSPECTOR (HOIS D	810	31647	52,281- 64,058	5	224,128	5	276,481		52,353
1295	ASSOCIATE INSPECTOR (HIGH D	810	31645	50,665- 69,093	2	98,074	2	117,937		19,863
1310	ASSOCIATE INSPECTOR (ELEC D	810	31643	34,346- 46,838	17	830,886	17	928,156		97,270
1315	ASSOCIATE INSPECTOR (BOIL D	810	31640	46,974- 64,058	3	136,458	3	166,000		29,542
1320	ASSOCIATE INSPECTOR (CONS D	810	31642	34,775- 64,058	74	3,252,514	63	3,121,182	-11	-131,332
1325	ASSOCIATE INSPECTOR (ELEV D	810	31644	52,281- 64,058	38	1,730,119	38	1,886,294		156,175
1335	ASSOCIATE INSPECTOR (PLUM D	810	31649	52,281- 64,058	13	614,432	10	564,216	-3	-50,216
1355	ASSOCIATE INSPECTOR (LOW D	810	31676	44,298- 54,252	3	124,017	3	140,860		16,843
1358	ESTIMATOR (GENERAL CONSTR D	810	20122	43,675- 56,986	8	397,279	8	397,279		
1365	INSPECTOR (CONSTRUCTION) D	810	31622	41,239- 52,384	74	2,853,094	66	2,742,908	-8	-110,186
1375	INSPECTOR (ELEVATORS)	D 810	31624	41,239- 52,384	1	38,483			-1	-38,483
1380	INSPECTOR (HOISTS AND RIG D	810	31627	41,239- 52,384	3	115,449	3	123,717		8,268
1385	INSPECTOR (ELECTRICAL)	D 810	31623	31,024- 38,302	21	862,323	17	748,017	-4	-114,306
1390	INSPECTOR (PLUMBING)	D 810	31629	41,239- 52,384	23	885,109	23	972,285		87,176
1395	HIGHWAYS AND SEWERS INSPE D	810	31626	45,767- 56,502	1	39,797			-1	-39,797
1413	COMMUNITY ASSOCIATE	D 810	56057	26,998- 42,839	73	2,374,053	81	2,604,892	8	230,839
1414	COMMUNITY ASSISTANT	D 810	56056	22,907- 28,331	17	464,626	17	471,770		7,144
1415	INSPECTOR (LOW PRESSURE B D	810	31671	38,360- 48,363	4	143,184	3	133,728	-1	-9,456
1433	CLERICAL ASSOCIATE	D 810	10251	20,095- 44,319	48	1,355,888	57	1,815,163	9	459,275
1434	SECRETARY (LEVELS 1A,2A,3 D	810	10252	23,920- 44,319	13	410,131	12	381,921	-1	-28,210
1452	PROCUREMENT ANALYST	D 810	12158	33,234- 70,423	2	103,730	2	103,730		
1514	ADMIN PUBLIC RECORD OFFIC D	810	10041	42,349-137,207	1	66,188	1	66,188		
1516	PUBLIC RECORDS AIDE	D 810	60215	27,767- 36,970	2	56,157	3	87,257	1	31,100
	SUBTOTAL FOR OBJECT 001				892	43,143,694	858	43,229,894	-34	86,200
	POSITION SCHEDULE FOR U/A 001				892	43,143,694	858	43,229,894	-34	86,200

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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: 0002 OPERATIONS AND TECHNICAL										
BUDGET CODE: 5100 OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		60,000			60,000		
			100 SUPPLIES + MATERIALS - GENERAL		252,000			425,779		173,779
			101 PRINTING SUPPLIES		255,000			145,000		110,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000			2,000		
			106 MOTOR VEHICLE FUEL		110,000			79,986		30,014-
			110 FOOD & FORAGE SUPPLIES		15,000					15,000-
			117 POSTAGE		136,000			80,000		56,000-
			199 DATA PROCESSING SUPPLIES		347,000			75,000		272,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,177,000			867,765		309,235-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		330,005			706,000		375,995
			302 TELECOMMUNICATIONS EQUIPMENT		16,000			12,000		4,000-
			314 OFFICE FURITURE		254,000			25,000		229,000-
			315 OFFICE EQUIPMENT		15,000			10,000		5,000-
			319 SECURITY EQUIPMENT					2,000		2,000
			332 PURCH DATA PROCESSING EQUIPT		100,000					100,000-
			337 BOOKS-OTHER		202,000			85,000		117,000-
			SUBTOTAL FOR PROPTY&EQUIP		917,005			840,000		77,005-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		605,087			590,092		14,995-
		001	40G MAINT & REP OF MOTOR VEH EQUIP							
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		125,632			25,632		100,000-
		032001	40X CONTRACTUAL SERVICES-GENERAL		485,610			485,610		
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		127001	40X CONTRACTUAL SERVICES-GENERAL		33,671					33,671-
		856001	40X CONTRACTUAL SERVICES-GENERAL		101,723					101,723-
		858001	40X CONTRACTUAL SERVICES-GENERAL		163,338			163,338		
			403 OFFICE SERVICES		14,947			50,000		35,053
		032001	41D RENTALS - LAND BLDGS & STRUCTS		311,568			311,568		
			412 RENTALS OF MISC.EQUIP		260,000			140,000		120,000-
			414 RENTALS - LAND BLDGS & STRUCTS		158,934			308,934		150,000
			417 ADVERTISING		80,000			130,000		50,000
		856001	42C HEAT LIGHT & POWER		476,996			669,385		192,389
			451 NON OVERNIGHT TRVL EXP-GENERAL		235,000			150,000		85,000-
			499 OTHER EXPENSES - GENERAL		63,000			1,031,000		968,000
			SUBTOTAL FOR OTHR SER&CHR		3,115,506			4,055,559		940,053
60	CNRCTTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	4,642,588	2		3,075,901		1,566,687-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 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
		612 OFFICE EQUIPMENT MAINTENANCE	1	100,000	1	2,000			98,000-
		613 DATA PROCESSING EQUIPMENT	1	61,842			1-		61,842-
		619 SECURITY SERVICES	1	150,000	1	35,000			115,000-
		622 TEMPORARY SERVICES	1	1,000,000	1	269,000			731,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	84,765	1	3,000			81,765-
		686 PROF SERV OTHER	1	155,000	1	330,000			175,000
		SUBTOTAL FOR CNTRCTL SVCS	8	6,194,195	7	3,714,901		1-	2,479,294-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,500					1,500-
		SUBTOTAL FOR FXD MIS CHGS		1,500					1,500-
		SUBTOTAL FOR BUDGET CODE 5100	8	11,405,206	7	9,478,225		1-	1,926,981-
		TOTAL FOR OPERATIONS AND TECHNICAL	8	11,405,206	7	9,478,225		1-	1,926,981-
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION									
BUDGET CODE: 5400 MICROFILM GRANT PROGRAM									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,875					32,875-
		SUBTOTAL FOR PROPTY&EQUIP		32,875					32,875-
		SUBTOTAL FOR BUDGET CODE 5400		32,875					32,875-
		TOTAL FOR POLICY AND ADMINISTRATION		32,875					32,875-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	11,438,081	7	9,478,225		1-	1,959,856-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,365,125	11,438,081	2,305,625	9,478,225	1,959,856-
FINANCIAL PLAN SAVINGS APPROPRIATION		11,438,081		9,478,225	1,959,856-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,405,206		9,478,225	1,926,981-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		32,875			32,875-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,438,081		9,478,225	1,959,856-

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	892	48,714,920	1,031	49,712,499	997,579
FINANCIAL PLAN SAVINGS		709,269-	30-	1,299,947	2,009,216
APPROPRIATION	892	48,005,651	1,001	51,012,446	3,006,795

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,005,651	51,012,446	3,006,795
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 48,005,651 51,012,446 3,006,795

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,365,125	11,438,081	2,305,625	9,478,225	1,959,856-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,438,081		9,478,225	1,959,856-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,405,206		9,478,225	1,926,981-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,875			32,875-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,438,081		9,478,225	1,959,856-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	892	48,714,920	1,031	49,712,499	997,579
FINANCIAL PLAN SAVINGS		709,269-	30-	1,299,947	2,009,216
APPROPRIATION	892	48,005,651	1,001	51,012,446	3,006,795
OTPS					
TOTALS FOR OPERATING BUDGET		11,438,081		9,478,225	1,959,856-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,438,081		9,478,225	1,959,856-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	892	60,153,001	1,031	59,190,724	962,277-
FINANCIAL PLAN SAVINGS		709,269-	30-	1,299,947	2,009,216
APPROPRIATION	892	59,443,732	1,001	60,490,671	1,046,939
FUNDING					
CITY		59,410,857		60,490,671	1,079,814
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,875			32,875-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		59,443,732		60,490,671	1,046,939

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1001 OFFICE OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	549,438	5	1,497,173			947,735
SUBTOTAL FOR F/T SALARIED			5	549,438	5	1,497,173			947,735
03 UNSALARIED		031 UNSALARIED		318,870		281,662			37,208-
SUBTOTAL FOR UNSALARIED				318,870		281,662			37,208-
SUBTOTAL FOR BUDGET CODE 1001			5	868,308	5	1,778,835			910,527
BUDGET CODE: 1100 HEALTH ACADEMY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	240,249	8	293,343			53,094
SUBTOTAL FOR F/T SALARIED			8	240,249	8	293,343			53,094
SUBTOTAL FOR BUDGET CODE 1100			8	240,249	8	293,343			53,094
TOTAL FOR OFFICE OF THE COMMISSIONER			13	1,108,557	13	2,072,178			963,621
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 1003 FINANCIAL SYSTEMS & ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	449,355	4	239,475			209,880-
SUBTOTAL FOR F/T SALARIED			4	449,355	4	239,475			209,880-
03 UNSALARIED		031 UNSALARIED		100,432		100,432			
SUBTOTAL FOR UNSALARIED				100,432		100,432			
04 ADD GRS PAY		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				100		100			
SUBTOTAL FOR BUDGET CODE 1003			4	549,887	4	340,007			209,880-
BUDGET CODE: 1006 MEDICAL PROFESSIONAL, EDU AND TRAINING									
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		301		301			
		045 HOLIDAY PAY		100		100			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,401		1,401			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		698		698			
		SUBTOTAL FOR FRINGE BENES		698		698			
		SUBTOTAL FOR BUDGET CODE 1006		2,099		2,099			
BUDGET CODE: 2001 ADMINISTRATIVE SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	466,327	16	1,131,356			665,029
		SUBTOTAL FOR F/T SALARIED	16	466,327	16	1,131,356			665,029
03 UNSALARIED		031 UNSALARIED		457,242		457,242			
		SUBTOTAL FOR UNSALARIED		457,242		457,242			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,374		48,374			
		042 LONGEVITY DIFFERENTIAL		141,004		141,004			
		043 SHIFT DIFFERENTIAL		40,013		40,013			
		045 HOLIDAY PAY		70,283		70,283			
		047 OVERTIME		227,105		227,105			
		061 SUPPER MONEY		50		50			
		SUBTOTAL FOR ADD GRS PAY		526,829		526,829			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		13,000		13,000			
		SUBTOTAL FOR FRINGE BENES		13,000		13,000			
		SUBTOTAL FOR BUDGET CODE 2001	16	1,463,398	16	2,128,427			665,029
BUDGET CODE: 2002 EQUAL EMPLOYMENT OPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	113,933	1	62,447			51,486-
		SUBTOTAL FOR F/T SALARIED	1	113,933	1	62,447			51,486-
		SUBTOTAL FOR BUDGET CODE 2002	1	113,933	1	62,447			51,486-
BUDGET CODE: 2003 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	2,480,304	81	2,404,851			75,453-
		SUBTOTAL FOR F/T SALARIED	81	2,480,304	81	2,404,851			75,453-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		387,187		387,187			
		SUBTOTAL FOR UNSALARIED		387,187		387,187			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		80		80			
		061 SUPPER MONEY		20		20			
		SUBTOTAL FOR ADD GRS PAY		100		100			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		371,085		371,085			
		SUBTOTAL FOR AMT TO SCHED		371,085		371,085			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,050		1,050			
		SUBTOTAL FOR FRINGE BENES		1,050		1,050			
		SUBTOTAL FOR BUDGET CODE 2003	81	3,239,726	81	3,164,273			75,453-
BUDGET CODE: 2004 FISCAL MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,892,143	64	2,860,643			31,500-
		SUBTOTAL FOR F/T SALARIED	64	2,892,143	64	2,860,643			31,500-
03 UNSALARIED		031 UNSALARIED		140,565		140,565			
		SUBTOTAL FOR UNSALARIED		140,565		140,565			
04 ADD GRS PAY		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		100		100			
		SUBTOTAL FOR BUDGET CODE 2004	64	3,032,808	64	3,001,308			31,500-
BUDGET CODE: 2005 GENERAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	3,978,693	100	2,699,372			1,279,321-
		SUBTOTAL FOR F/T SALARIED	100	3,978,693	100	2,699,372			1,279,321-
03 UNSALARIED		031 UNSALARIED		932,436		932,436			
		SUBTOTAL FOR UNSALARIED		932,436		932,436			
04 ADD GRS PAY		061 SUPPER MONEY		50		50			
		SUBTOTAL FOR ADD GRS PAY		50		50			
		SUBTOTAL FOR BUDGET CODE 2005	100	4,911,179	100	3,631,858			1,279,321-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2006 EDP DATA CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	495,422	8	580,623			85,201
SUBTOTAL FOR F/T SALARIED			8	495,422	8	580,623			85,201
03 UNSALARIED		031 UNSALARIED		9,332		9,332			
SUBTOTAL FOR UNSALARIED				9,332		9,332			
SUBTOTAL FOR BUDGET CODE 2006			8	504,754	8	589,955			85,201
BUDGET CODE: 2007 MANAGEMENT AUDITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	296,535	5	795,744			499,209
SUBTOTAL FOR F/T SALARIED			5	296,535	5	795,744			499,209
03 UNSALARIED		031 UNSALARIED		105		105			
SUBTOTAL FOR UNSALARIED				105		105			
SUBTOTAL FOR BUDGET CODE 2007			5	296,640	5	795,849			499,209
BUDGET CODE: 2011 MGT INFORMATION & ANAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,578,621	18	1,026,660			551,961-
SUBTOTAL FOR F/T SALARIED			18	1,578,621	18	1,026,660			551,961-
03 UNSALARIED		031 UNSALARIED		669,198		669,198			
SUBTOTAL FOR UNSALARIED				669,198		669,198			
SUBTOTAL FOR BUDGET CODE 2011			18	2,247,819	18	1,695,858			551,961-
BUDGET CODE: 2099 ADM COSTS FED PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,338,499			20-		1,338,499-
SUBTOTAL FOR F/T SALARIED			20	1,338,499			20-		1,338,499-
03 UNSALARIED		031 UNSALARIED		77,000					77,000-
SUBTOTAL FOR UNSALARIED				77,000					77,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000					1,000-
		042 LONGEVITY DIFFERENTIAL		8,000					8,000-
		045 HOLIDAY PAY		250					250-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		046 TERMINAL LEAVE		5,000					5,000-
		047 OVERTIME		2,950					2,950-
		061 SUPPER MONEY		50					50-
		SUBTOTAL FOR ADD GRS PAY		17,250					17,250-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		750					750-
		SUBTOTAL FOR FRINGE BENES		750					750-
		SUBTOTAL FOR BUDGET CODE 2099	20	1,433,499				20-	1,433,499-
BUDGET CODE: 2100 BUDGET ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,303,900	45	1,652,414		4	651,486-
		SUBTOTAL FOR F/T SALARIED	41	2,303,900	45	1,652,414		4	651,486-
03 UNSALARIED		031 UNSALARIED		681,103		821,103			140,000
		SUBTOTAL FOR UNSALARIED		681,103		821,103			140,000
04 ADD GRS PAY		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		100		100			
		SUBTOTAL FOR BUDGET CODE 2100	41	2,985,103	45	2,473,617		4	511,486-
BUDGET CODE: 2106 CONTRACT EVAL(PROCUREMENT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,274,997	28	917,427			357,570-
		SUBTOTAL FOR F/T SALARIED	28	1,274,997	28	917,427			357,570-
03 UNSALARIED		031 UNSALARIED		87,644		87,644			
		SUBTOTAL FOR UNSALARIED		87,644		87,644			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		100		100			
		042 LONGEVITY DIFFERENTIAL		2,471		2,471			
		043 SHIFT DIFFERENTIAL		200		200			
		047 OVERTIME		20,006		20,006			
		SUBTOTAL FOR ADD GRS PAY		22,777		22,777			
		SUBTOTAL FOR BUDGET CODE 2106	28	1,385,418	28	1,027,848			357,570-
BUDGET CODE: 2107 QUALITY ASSURANCE									

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	125,552	4	125,552			
SUBTOTAL FOR F/T SALARIED			4	125,552	4	125,552			
03 UNSALARIED		031 UNSALARIED		149,818		2,575,854			2,426,036
SUBTOTAL FOR UNSALARIED				149,818		2,575,854			2,426,036
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		600		600			
		047 OVERTIME		350		350			
SUBTOTAL FOR ADD GRS PAY				950		950			
SUBTOTAL FOR BUDGET CODE 2107			4	276,320	4	2,702,356			2,426,036
BUDGET CODE: 2199 ADM COSTS FED BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,176,205				20-	1,176,205-
SUBTOTAL FOR F/T SALARIED			20	1,176,205				20-	1,176,205-
03 UNSALARIED		031 UNSALARIED		124,000					124,000-
SUBTOTAL FOR UNSALARIED				124,000					124,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000					9,000-
		047 OVERTIME		15,000					15,000-
SUBTOTAL FOR ADD GRS PAY				24,000					24,000-
SUBTOTAL FOR BUDGET CODE 2199			20	1,324,205				20-	1,324,205-
BUDGET CODE: 2299 ADM COSTS-FED PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	660,757				13-	660,757-
SUBTOTAL FOR F/T SALARIED			13	660,757				13-	660,757-
03 UNSALARIED		031 UNSALARIED		40,500					40,500-
SUBTOTAL FOR UNSALARIED				40,500					40,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,450					3,450-
		043 SHIFT DIFFERENTIAL		300					300-
		047 OVERTIME		250					250-
SUBTOTAL FOR ADD GRS PAY				4,000					4,000-
SUBTOTAL FOR BUDGET CODE 2299			13	705,257				13-	705,257-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2630 WORK EXPERIENCE PROG I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	35,624	2	58,279			22,655
		SUBTOTAL FOR F/T SALARIED	2	35,624	2	58,279			22,655
03 UNSALARIED		031 UNSALARIED		22,093					22,093-
		SUBTOTAL FOR UNSALARIED		22,093					22,093-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		045 HOLIDAY PAY		500					500-
		047 OVERTIME		62					62-
		SUBTOTAL FOR ADD GRS PAY		562					562-
		SUBTOTAL FOR BUDGET CODE 2630	2	58,279	2	58,279			
TOTAL FOR ADMINISTRATION			425	24,530,324	376	21,674,181	49-		2,856,143-
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1004 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,638,055	16	1,087,222			550,833-
		SUBTOTAL FOR F/T SALARIED	16	1,638,055	16	1,087,222			550,833-
03 UNSALARIED		031 UNSALARIED		158,402		158,402			
		SUBTOTAL FOR UNSALARIED		158,402		158,402			
		SUBTOTAL FOR BUDGET CODE 1004	16	1,796,457	16	1,245,624			550,833-
BUDGET CODE: 1007 ADMINISTRATIVE TRIBUNAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	129,635	3	610,180			480,545
		SUBTOTAL FOR F/T SALARIED	3	129,635	3	610,180			480,545
03 UNSALARIED		031 UNSALARIED		861,335		861,335			
		SUBTOTAL FOR UNSALARIED		861,335		861,335			
		SUBTOTAL FOR BUDGET CODE 1007	3	990,970	3	1,471,515			480,545

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1099 ADM COST FED-LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,010				3-	198,010-
SUBTOTAL FOR F/T SALARIED			3	198,010				3-	198,010-
03 UNSALARIED		031 UNSALARIED		30,824					30,824-
SUBTOTAL FOR UNSALARIED				30,824					30,824-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000					4,000-
		045 HOLIDAY PAY		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY				5,000					5,000-
SUBTOTAL FOR BUDGET CODE 1099			3	233,834				3-	233,834-
TOTAL FOR LEGAL			22	3,021,261	19	2,717,139		3-	304,122-
RESPONSIBILITY CENTER: 0033 PUBLIC INFORMATION									
BUDGET CODE: 1005 EXTERNAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,289,646	11	667,502			622,144-
SUBTOTAL FOR F/T SALARIED			11	1,289,646	11	667,502			622,144-
03 UNSALARIED		031 UNSALARIED		68,494		68,494			
SUBTOTAL FOR UNSALARIED				68,494		68,494			
04 ADD GRS PAY		061 SUPPER MONEY		10		10			
SUBTOTAL FOR ADD GRS PAY				10		10			
SUBTOTAL FOR BUDGET CODE 1005			11	1,358,150	11	736,006			622,144-
TOTAL FOR PUBLIC INFORMATION			11	1,358,150	11	736,006			622,144-
TOTAL FOR HEALTH ADMINISTRATION - PS			471	30,018,292	419	27,199,504		52-	2,818,788-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	471	30,018,292	419	27,199,504	2,818,788-
FINANCIAL PLAN SAVINGS	12-	704,759	8-	704,759	
APPROPRIATION	459	30,723,051	411	27,904,263	2,818,788-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,682,060		19,307,991	625,931
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		8,325,772		8,537,993	212,221
FEDERAL - C.D.					
FEDERAL - OTHER		3,656,940			3,656,940-
INTRA-CITY SALES		58,279		58,279	
TOTAL		30,723,051		27,904,263	2,818,788-

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

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										
*1150	ADMINISTRATIVE ACCOUNTANT	D 816	10001	33,000-156,000	1	69,745			-1	-69,745
*1211	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 74,118			1	53,419	1	53,419
*1221	SPECIAL ASSISTANT TO COMM	D 816	13262	32,435- 96,161	1	76,505			-1	-76,505
*1333	AGENCY ATTORNEY	D 816	30087	50,677- 88,287	2	114,108			-2	-114,108
*1421	ADMINISTRATIVE LABOR RELA	D 816	82994	42,349-137,207			1	70,000	1	70,000
*1571	ASSOCIATE BOOKKEEPER	D 816	40527	37,890- 48,039	3	108,195			-3	-108,195
*1660	ASSOCIATE PUBLIC HEALTH S	D 816	31220	45,959- 71,462	2	102,412			-2	-102,412
*1707	SUPERVISOR OF MECHANICAL	D 816	34221	43,675- 72,798	1	56,787			-1	-56,787
*1738	ADMINISTRATIVE SPACE ANAL	D 816	10037	42,349-137,207			1	71,039	1	71,039
*1823	SUPERVISING COMPUTER SERV	D 816	13616	49,874- 64,617	2	107,790			-2	-107,790
*1893	INVESTIGATOR	D 816	31105	32,036- 44,481	2	64,697			-2	-64,697
*2194	CLERICAL AIDE	D 816	10250	23,920- 28,971	1	21,245			-1	-21,245
*2240	SECRETARY (LEVELS 1A,2A,3	D 816	10252	23,920- 44,319	1	28,103			-1	-28,103
*2937	CITY LABORER (GROUP,A)	D 816	90702	41,635- 45,289	1	46,082			-1	-46,082
*3103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	1	28,943			-1	-28,943
*3233	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	1	30,349			-1	-30,349
1100	COMMISSIONER OF HEALTH	D 816	94357	162,781-162,781	1	325,600	1	171,038		-154,562
1110	DEPUTY COMMISSIONER (HEAL	D 816	95423	42,349-137,207	1	235,552	1	128,217		-107,335
1133	CITY MEDICAL DIRECTOR	D 816	53047	42,349-137,207	2	197,850	1	110,313	-1	-87,537
1135	COUNSEL (DEPARTMENT OF HE	D 816	95444	42,349-137,207	1	260,656	1	141,545		-119,111
1202	ADMINISTRATIVE MANAGER	D 816	10025	33,000-156,000	8	1,017,148	11	739,644	3	-277,504
1208	ADMINISTRATIVE COMMUNITY	D 816	10022	42,349-137,207	2	308,548	2	162,080		-146,468
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	33,000-156,000	37	3,754,477	34	2,840,253	-3	-914,224
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	30,623-156,000	5	905,293	5	490,901		-414,392
1221	SPECIAL ASSISTANT TO COMM	D 816	13262	32,435- 96,161	1	76,505			-1	-76,505
1225	ASSOCIATE ATTORNEY	D 816	30126	54,236- 70,195	7	927,649	7	490,838		-436,811
1250	ADMINISTRATIVE ATTORNEY	D 816	10006	33,000-156,000	1	171,195	1	98,333		-72,862
1303	ADMINISTRATIVE SUPERVISOR	D 816	10035	42,349-137,207	2	317,068	2	177,916		-139,152
1320	ADMINISTRATIVE PUBLIC INF	D 816	10033	39,154-156,000	1	74,000			-1	-74,000
1325	HEALTH SERVICES MANAGER	D 816	10069	39,154-156,000		62,975	1	66,161	1	3,186
1326	ADMINISTRATIVE CONTRACT S	D 816	10095	42,349-137,207	1	182,104	1	95,660		-86,444
1333	AGENCY ATTORNEY	D 816	30087	50,677- 88,287	2	230,652	3	180,265	1	-50,387
1355	DIRECTOR OF PUBLIC RELATI	D 816	60842	42,349-137,207	1	222,501	1	120,095		-102,406
1366	COMPUTER SPECIALIST (SOFT	D 816	13632	66,489- 96,620	15	1,820,133	12	867,775	-3	-952,358
1368	COMPUTER SPECIALIST (OPER	D 816	13622	62,169- 84,385	1	118,350	1	62,169		-56,181
1381	RESEARCH SCIENTIST	D 816	21755	57,775- 81,368	3	251,438	3	193,543		-57,895
1384	CONTRACTING AGENT	D 816	06627	29,246- 55,554	3	238,095	1	52,780	-2	-185,315
1420	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 74,118	40	4,339,440	47	2,850,765	7	-1,488,675
1422	ASSOCIATE LABOR RELATIONS	D 816	13369	45,199- 58,521	1	111,770			-1	-111,770
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	54,031- 79,096		102,858	2	108,078	2	5,220
1480	ADMINISTRATIVE ARCHITECT	D 816	10004	42,349-137,207		82,000	1	86,149	1	4,149

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

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										
1484	GRAPHIC ARTIST	D 816	91415	34,887- 47,540	1	45,022			-1	-45,022
1485	ARCHITECT	D 816	21215	51,845- 81,287	4	513,375	4	262,560		-250,815
1510	*ATTORNEY AT LAW	D 816	30085	50,677- 88,287	1	122,955	1	65,011		-57,944
1517	ELECTRICIAN	D 816	91717	37,545- 68,904	1	41,564	1	41,564		
1518	SUPERVISOR ELECTRICIAN	D 816	91769	65,315- 65,315	1	68,969	1	68,969		
1520	ASSOCIATE PUBLIC INFORMAT	D 816	60816	42,678- 53,331	2	237,804	2	99,813		-137,991
1523	ASSOCIATE INVESTIGATOR	D 816	31121	39,447- 56,818	2	186,604	2	101,636		-84,968
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	59	4,152,554	51	2,083,681	-8	-2,068,873
1539	PURCHASING AGENT	D 816	12121	33,128- 58,378	14	1,178,021	15	648,600	1	-529,421
1555	AUTO MECHANIC	D 816	92510	51,114- 55,269	1	60,259	1	60,259		
1557	SUPERVISOR OF MECHANICS(M	D 816	92575	58,033- 69,000	1	148,931	1	81,071		-67,860
1570	ASSOCIATE ACCOUNTANT	D 816	40517	45,444- 63,220	12	895,837	9	419,157	-3	-476,680
1571	ASSOCIATE BOOKKEEPER	D 816	40527	37,890- 48,039		141,850	2	75,780	2	-66,070
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	47,342- 57,067	2	104,629			-2	-104,629
1660	ASSOCIATE PUBLIC HEALTH S	D 816	31220	45,959- 71,462		108,227	2	113,743	2	5,516
1670	INVESTIGATOR (DISCIPLINE)	D 816	06316	32,661- 60,318	2	179,893	2	72,550		-107,343
1699	MECHANICAL ENGINEER (INCL	D 816	20415	51,845- 81,287	1	104,169	1	54,972		-49,197
1701	ASSISTANT ELECTRICAL ENGI	D 816	20310	43,675- 56,986	1	87,754	1	46,309		-41,445
1707	SUPERVISOR OF MECHANICAL	D 816	34221	43,675- 72,798		57,312	1	60,212	1	2,900
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	41,566- 59,080	3	131,577			-3	-131,577
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	46,544- 54,137	1	54,137	1	47,718		-6,419
1735	STAFF ANALYST	D 816	12626	43,612- 56,401	15	1,292,156	8	392,805	-7	-899,351
1736	STAFF ANALYST TRAINEE	D 816	12749	34,170- 41,002	3	133,123	3	101,422		-31,701
1737	ASSOCIATE SPACE ANALYST	D 816	80183	51,845- 65,292	1	108,355			-1	-108,355
1742	PRINC. COMMUNITY LIAISON	D 816	56095	46,439- 56,818	1	46,439			-1	-46,439
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	3	196,190		102,193	-1	-93,997
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	42,183- 58,850	1	118,244	1	62,400		-55,844
1820	COMPUTER ASSOCIATE/OPERAT	D 816	13621	41,566- 79,096	4	308,404	2	112,059	-2	-196,345
1821	COMPUTER ASSOCIATE (TECHN	D 816	13611	41,368- 79,096	2	159,808	2	84,012		-75,796
1823	SUPERVISING COMPUTER SERV	D 816	13616	49,874- 64,617		107,790	2	113,245	2	5,455
1856	TELECOMMUNICATIONS ASSOCI	D 816	20243	35,207- 63,866	2	169,528	2	89,069		-80,459
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	18	1,008,372	14	424,023	-4	-584,349
1859	*WORD PROCESSOR (LEVEL 1	D 816	10302	24,725- 41,592	5	230,613	3	90,582	-2	-140,031
1864	OFFICE MACHINE AIDE	D 816	11702	23,920- 33,700			1	25,960	1	25,960
1891	RESEARCH ASSISTANT	D 816	60910	35,083- 46,162	6	244,083	8	305,561	2	61,478
1893	INVESTIGATOR (PYRL NOT 06	D 816	31105	32,036- 44,481		64,697	2	74,696	2	9,999
1900	ACCOUNTANT (INCL. OTB)	D 816	40510	36,858- 48,140	3	175,415	2	73,716	-1	-101,699
1930	SR. COMMUNITY LIAISON WOR	D 816	56094	35,850- 46,439	1	72,284	1	38,011		-34,273
1958	CITY LABORER	D 816	90702	41,635- 45,289	5	228,155	6	276,492	1	48,337
1992	SUPERVISOR	D 816	91310	50,687- 55,272		45,023	1	55,272	1	10,249
2021	CITY LABORER (GROUP,A)	D 816	90702	41,635- 45,289	1	37,286			-1	-37,286

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

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										
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446	1	85,614	1	42,807		-42,807
2040	MOTOR VEHICLE SUPERVISOR	D 816	91232	40,902- 40,902	1	117,064	2	81,985	1	-35,079
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	13	739,670	13	402,374		-337,296
2112	COMPUTER SERVICE TECHNICI	D 816	13615	33,258- 46,484	2	102,873	1	36,026	-1	-66,847
2140	STOCK WORKER	D 816	12200	25,428- 37,113	2	78,904	2	50,856		-28,048
2160	ASSISTANT ACCOUNTANT	D 816	40505	32,634- 40,881	1	31,062			-1	-31,062
2161	BOOKKEEPER	D 816	40526	31,124- 40,595	8	530,682	10	333,322	2	-197,360
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	32,424- 35,223	4	302,300	4	141,119		-161,181
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	15	794,884	15	418,053		-376,831
2194	CLERICAL AIDE	D 816	10250	23,920- 28,971		22,768	1	25,834	1	3,066
2240	SECRETARY (LEVELS 1A,2A,3	D 816	10252	23,920- 44,319		84,523	3	88,841	3	4,318
2466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	54,031- 79,096		59,194	1	65,298	1	6,104
2891	RESEARCH ASSISTANT	D 816	60910	35,083- 46,162		42,120	1	42,962	1	842
3103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319		28,943	1	30,407	1	1,464
3140	STOCK WORKER	D 816	12200	25,428- 37,113	1	56,096	1	28,048		-28,048
3160	COMMUNITY COORDINATOR	D 816	56058	38,106- 56,396	4	353,610	3	163,886	-1	-189,724
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 42,839	5	286,315	4	134,332	-1	-151,983
3170	COMMUNITY ASSOCIATE	D 816	56057	26,998- 42,839	2	108,964	2	57,238		-51,726
3516	AGENCY ATTORNEY INTERNE	D 816	30086	49,948- 52,734		45,255	1	50,947	1	5,692
	SUBTOTAL FOR OBJECT 001				394	34,427,067	366	19,448,434	-28	-14,978,633
	POSITION SCHEDULE FOR U/A 101				394	34,427,067	366	19,448,434	-28	-14,978,633

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3870 TB EPI STUDIES CONSORTIUM-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	102,520	1	106,621			4,101
SUBTOTAL FOR F/T SALARIED			1	102,520	1	106,621			4,101
SUBTOTAL FOR BUDGET CODE 3870			1	102,520	1	106,621			4,101
BUDGET CODE: 3880 BIOTERRORISM HOSPITAL PREPARE-HRI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	153,422			10-		153,422-
SUBTOTAL FOR F/T SALARIED			10	153,422			10-		153,422-
03 UNSALARIED		031 UNSALARIED		148,618					148,618-
SUBTOTAL FOR UNSALARIED				148,618					148,618-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000					4,000-
		042 LONGEVITY DIFFERENTIAL		3,000					3,000-
		047 OVERTIME		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY				8,000					8,000-
SUBTOTAL FOR BUDGET CODE 3880			10	310,040			10-		310,040-
TOTAL FOR			11	412,560	1	106,621	10-		305,939-
RESPONSIBILITY CENTER: 0003 BIostatISTICS									
BUDGET CODE: 3001 BIostatISTICS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	305,581	1	305,581			
SUBTOTAL FOR F/T SALARIED			1	305,581	1	305,581			
03 UNSALARIED		031 UNSALARIED		28,103		28,103			
SUBTOTAL FOR UNSALARIED				28,103		28,103			
SUBTOTAL FOR BUDGET CODE 3001			1	333,684	1	333,684			
BUDGET CODE: 3004 STATISTICS & NOSOLOGY									

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

MODIFIED FY05-01/09/05					DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	848,723	27	788,258			60,465-
SUBTOTAL FOR F/T SALARIED			27	848,723	27	788,258			60,465-
03 UNSALARIED		031 UNSALARIED		215		215			
SUBTOTAL FOR UNSALARIED				215		215			
SUBTOTAL FOR BUDGET CODE 3004			27	848,938	27	788,473			60,465-
BUDGET CODE: 3005 CONSUMER RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,438	1	30,438			
SUBTOTAL FOR F/T SALARIED			1	30,438	1	30,438			
03 UNSALARIED		031 UNSALARIED		87,172		87,172			
SUBTOTAL FOR UNSALARIED				87,172		87,172			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		200		200			
		042 LONGEVITY DIFFERENTIAL		500		500			
		045 HOLIDAY PAY		240		240			
		047 OVERTIME		5,002		5,002			
		061 SUPPER MONEY		120		120			
SUBTOTAL FOR ADD GRS PAY				6,062		6,062			
SUBTOTAL FOR BUDGET CODE 3005			1	123,672	1	123,672			
BUDGET CODE: 3006 VITAL RECORDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,070,173	47	2,342,439			272,266
SUBTOTAL FOR F/T SALARIED			47	2,070,173	47	2,342,439			272,266
03 UNSALARIED		031 UNSALARIED		1,702,723		1,702,723			
SUBTOTAL FOR UNSALARIED				1,702,723		1,702,723			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,160		1,160			
		042 LONGEVITY DIFFERENTIAL		9,383		9,383			
		043 SHIFT DIFFERENTIAL		700		700			
		045 HOLIDAY PAY		22,277		22,277			
		047 OVERTIME		50		50			
		061 SUPPER MONEY		50		50			
SUBTOTAL FOR ADD GRS PAY				33,620		33,620			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3006			47	3,806,516	47	4,078,782			272,266
TOTAL FOR BIOSTATISTICS			76	5,112,810	76	5,324,611			211,801
RESPONSIBILITY CENTER: 0006 LABORATORIES									
BUDGET CODE: 8900 LABORATORIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	247	5,879,296	247	7,213,634			1,334,338
SUBTOTAL FOR F/T SALARIED			247	5,879,296	247	7,213,634			1,334,338
03 UNSALARIED		031 UNSALARIED		381,938		381,938			
SUBTOTAL FOR UNSALARIED				381,938		381,938			
SUBTOTAL FOR BUDGET CODE 8900			247	6,261,234	247	7,595,572			1,334,338
BUDGET CODE: 8901 POISON CONTROL PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	926,085	2	1,526,413			600,328
SUBTOTAL FOR F/T SALARIED			2	926,085	2	1,526,413			600,328
03 UNSALARIED		031 UNSALARIED		171,004		171,004			
SUBTOTAL FOR UNSALARIED				171,004		171,004			
SUBTOTAL FOR BUDGET CODE 8901			2	1,097,089	2	1,697,417			600,328
BUDGET CODE: 8903 OPERATIONS SUPPORT LABS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,296,839	27	1,019,535			277,304-
SUBTOTAL FOR F/T SALARIED			27	1,296,839	27	1,019,535			277,304-
03 UNSALARIED		031 UNSALARIED		106,740		106,740			
SUBTOTAL FOR UNSALARIED				106,740		106,740			
SUBTOTAL FOR BUDGET CODE 8903			27	1,403,579	27	1,126,275			277,304-
TOTAL FOR LABORATORIES			276	8,761,902	276	10,419,264			1,657,362

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 3500 AIDS PROGRAM SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,006,263	39	3,685,503			1,679,240
SUBTOTAL FOR F/T SALARIED			39	2,006,263	39	3,685,503			1,679,240
03 UNSALARIED		031 UNSALARIED		34,833		34,833			
SUBTOTAL FOR UNSALARIED				34,833		34,833			
04 ADD GRS PAY		X52 PY SALARY ADJUSTMENT		111,721		111,721			
		047 OVERTIME		271,088		271,088			
SUBTOTAL FOR ADD GRS PAY				382,809		382,809			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		349		349			
SUBTOTAL FOR FRINGE BENES				349		349			
SUBTOTAL FOR BUDGET CODE 3500			39	2,424,254	39	4,103,494			1,679,240
BUDGET CODE: 3520 HIV PARTNER NOTIFICATION PROGRAM-NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	321,719			31-		321,719-
SUBTOTAL FOR F/T SALARIED			31	321,719			31-		321,719-
03 UNSALARIED		031 UNSALARIED		28,320					28,320-
SUBTOTAL FOR UNSALARIED				28,320					28,320-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000					1,000-
		041 ASSIGNMENT DIFFERENTIAL		1,000					1,000-
		042 LONGEVITY DIFFERENTIAL		11,000					11,000-
		045 HOLIDAY PAY		500					500-
		047 OVERTIME		15,000					15,000-
SUBTOTAL FOR ADD GRS PAY				28,500					28,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500					500-
SUBTOTAL FOR FRINGE BENES				500					500-
SUBTOTAL FOR BUDGET CODE 3520			31	379,039			31-		379,039-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3530 Housing Opport for People W/ AIDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,135,146		1,900,000		18-	764,854
SUBTOTAL FOR F/T SALARIED			18	1,135,146		1,900,000		18-	764,854
03 UNSALARIED		031 UNSALARIED		15,000					15,000-
SUBTOTAL FOR UNSALARIED				15,000					15,000-
SUBTOTAL FOR BUDGET CODE 3530			18	1,150,146		1,900,000		18-	749,854
BUDGET CODE: 3550 AIDS PREV-SURVEILLANCE FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	6,262,353	142	6,386,945		7	124,592
SUBTOTAL FOR F/T SALARIED			135	6,262,353	142	6,386,945		7	124,592
03 UNSALARIED		031 UNSALARIED		436,648		327,894			108,754-
SUBTOTAL FOR UNSALARIED				436,648		327,894			108,754-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,500		1,500			
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000			
		042 LONGEVITY DIFFERENTIAL		155,000		125,000			30,000-
		043 SHIFT DIFFERENTIAL		2,000		2,000			
		045 HOLIDAY PAY		5,000		5,000			
		047 OVERTIME		60,000		49,000			11,000-
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				239,500		198,500			41,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500		1,500			
SUBTOTAL FOR FRINGE BENES				1,500		1,500			
SUBTOTAL FOR BUDGET CODE 3550			135	6,940,001	142	6,914,839		7	25,162-
BUDGET CODE: 3560 AIDS GENITAL ULCER FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	74,604	10	346,451		2	271,847
SUBTOTAL FOR F/T SALARIED			8	74,604	10	346,451		2	271,847
03 UNSALARIED		031 UNSALARIED		5,210		40,000			34,790
SUBTOTAL FOR UNSALARIED				5,210		40,000			34,790
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500		500			
		042 LONGEVITY DIFFERENTIAL		2,875		20,000			17,125

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		3,000		25,000			22,000
		SUBTOTAL FOR ADD GRS PAY		6,375		45,500			39,125
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		250		1,000			750
		SUBTOTAL FOR FRINGE BENES		250		1,000			750
		SUBTOTAL FOR BUDGET CODE 3560	8	86,439	10	432,951		2	346,512
BUDGET CODE: 3580 VIRAL HEPATITIS NATIONAL TRAINING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,535					7,535-
		SUBTOTAL FOR F/T SALARIED		7,535					7,535-
		SUBTOTAL FOR BUDGET CODE 3580		7,535					7,535-
BUDGET CODE: 3599 INDIRECT COST FUNDS-FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,466				1-	33,466-
		SUBTOTAL FOR F/T SALARIED	1	33,466				1-	33,466-
03 UNSALARIED		031 UNSALARIED		5,000					5,000-
		SUBTOTAL FOR UNSALARIED		5,000					5,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,875					1,875-
		047 OVERTIME		1,125					1,125-
		SUBTOTAL FOR ADD GRS PAY		3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 3599	1	41,466				1-	41,466-
BUDGET CODE: 3600 SURVEILLANCE & EPIDEMIOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	3,112,955	6	1,711,213			1,401,742-
		SUBTOTAL FOR F/T SALARIED	6	3,112,955	6	1,711,213			1,401,742-
03 UNSALARIED		031 UNSALARIED		194,944		194,944			
		SUBTOTAL FOR UNSALARIED		194,944		194,944			
		SUBTOTAL FOR BUDGET CODE 3600	6	3,307,899	6	1,906,157			1,401,742-
BUDGET CODE: 3610 HIV RELIEF GRANT-DOH									

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	776,990				23-	776,990-
		SUBTOTAL FOR F/T SALARIED	23	776,990				23-	776,990-
		SUBTOTAL FOR BUDGET CODE 3610	23	776,990				23-	776,990-
BUDGET CODE: 3650 AIDS SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	1,809,236	66	2,578,906		7	769,670
		SUBTOTAL FOR F/T SALARIED	59	1,809,236	66	2,578,906		7	769,670
03 UNSALARIED		031 UNSALARIED		175,248		208,386			33,138
		SUBTOTAL FOR UNSALARIED		175,248		208,386			33,138
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		2,000			
		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			
		042 LONGEVITY DIFFERENTIAL		40,000		80,000			40,000
		047 OVERTIME		83,500		101,825			18,325
		057 BONUS PAYMENTS		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		131,000		189,325			58,325
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,500		2,500			
		SUBTOTAL FOR FRINGE BENES		2,500		2,500			
		SUBTOTAL FOR BUDGET CODE 3650	59	2,117,984	66	2,979,117		7	861,133
BUDGET CODE: 3660 AIDS YOUTH HIGH RISK-FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	96,008				2-	96,008-
		SUBTOTAL FOR F/T SALARIED	2	96,008				2-	96,008-
		SUBTOTAL FOR BUDGET CODE 3660	2	96,008				2-	96,008-
BUDGET CODE: 3670 EVALUATE PREF HIV/AIDS SURVEILL SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	8,637				1-	8,637-
		SUBTOTAL FOR F/T SALARIED	1	8,637				1-	8,637-
		SUBTOTAL FOR BUDGET CODE 3670	1	8,637				1-	8,637-
BUDGET CODE: 3680 HIV/AIDS RESEARCH AFRICAN-AMERICAN MSM									

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,784			2-		111,784-
		SUBTOTAL FOR F/T SALARIED	2	111,784			2-		111,784-
		SUBTOTAL FOR BUDGET CODE 3680	2	111,784			2-		111,784-
BUDGET CODE: 3690 AIDS CASE DEFINITION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	141,136	3	141,136			
		SUBTOTAL FOR F/T SALARIED	3	141,136	3	141,136			
		SUBTOTAL FOR BUDGET CODE 3690	3	141,136	3	141,136			
BUDGET CODE: 3700 EPIDEMIOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,627,478	40	1,878,896			251,418
		SUBTOTAL FOR F/T SALARIED	40	1,627,478	40	1,878,896			251,418
03 UNSALARIED		031 UNSALARIED		194,262		194,262			
		SUBTOTAL FOR UNSALARIED		194,262		194,262			
		SUBTOTAL FOR BUDGET CODE 3700	40	1,821,740	40	2,073,158			251,418
BUDGET CODE: 3701 SEXUALLY TRANSMITTED DISEASES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	561,541	27	447,417			114,124-
		SUBTOTAL FOR F/T SALARIED	27	561,541	27	447,417			114,124-
03 UNSALARIED		031 UNSALARIED		290,683		734,433			443,750
		SUBTOTAL FOR UNSALARIED		290,683		734,433			443,750
		SUBTOTAL FOR BUDGET CODE 3701	27	852,224	27	1,181,850			329,626
BUDGET CODE: 3703 SEXUALLY TRANS-DIS-QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	581,578	11	309,044			272,534-
		SUBTOTAL FOR F/T SALARIED	11	581,578	11	309,044			272,534-
03 UNSALARIED		031 UNSALARIED		365,040		365,040			
		SUBTOTAL FOR UNSALARIED		365,040		365,040			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		771		771			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		720		720			
		045 HOLIDAY PAY		961		961			
		047 OVERTIME		500		500			
		SUBTOTAL FOR ADD GRS PAY		2,952		2,952			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100		100			
		SUBTOTAL FOR FRINGE BENES		100		100			
		SUBTOTAL FOR BUDGET CODE 3703	11	949,670	11	677,136			272,534-
BUDGET CODE: 3704 SEXUALLY-TRANS-DIS-MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	780,597	18	555,041			225,556-
		SUBTOTAL FOR F/T SALARIED	18	780,597	18	555,041			225,556-
03 UNSALARIED		031 UNSALARIED		887,299		887,299			
		SUBTOTAL FOR UNSALARIED		887,299		887,299			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		90		90			
		041 ASSIGNMENT DIFFERENTIAL		1,911		1,911			
		042 LONGEVITY DIFFERENTIAL		2,721		2,721			
		045 HOLIDAY PAY		980		980			
		047 OVERTIME		340		340			
		SUBTOTAL FOR ADD GRS PAY		6,042		6,042			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500		500			
		SUBTOTAL FOR FRINGE BENES		500		500			
		SUBTOTAL FOR BUDGET CODE 3704	18	1,674,438	18	1,448,882			225,556-
BUDGET CODE: 3705 SEXUALLY TRANS-DIS-BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	762,865	8	235,364			527,501-
		SUBTOTAL FOR F/T SALARIED	8	762,865	8	235,364			527,501-
03 UNSALARIED		031 UNSALARIED		268,471		268,471			
		SUBTOTAL FOR UNSALARIED		268,471		268,471			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		90		90			
		041 ASSIGNMENT DIFFERENTIAL		980		980			
		042 LONGEVITY DIFFERENTIAL		1,121		1,121			

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		1,501		1,501			
		SUBTOTAL FOR ADD GRS PAY		3,692		3,692			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		750		750			
		SUBTOTAL FOR FRINGE BENES		750		750			
		SUBTOTAL FOR BUDGET CODE 3705	8	1,035,778	8	508,277			527,501-
BUDGET CODE: 3706 SEXUALLY TRANS DIS-BKLYN-EAST									
03 UNSALARIED		031 UNSALARIED		3,271		3,271			
		SUBTOTAL FOR UNSALARIED		3,271		3,271			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		301		301			
		042 LONGEVITY DIFFERENTIAL		200		200			
		SUBTOTAL FOR ADD GRS PAY		501		501			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		696		696			
		SUBTOTAL FOR FRINGE BENES		696		696			
		SUBTOTAL FOR BUDGET CODE 3706		4,468		4,468			
BUDGET CODE: 3707 SEX TRANS-DIS-BKLYN WEST-S I									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	441,398	12	362,070			79,328-
		SUBTOTAL FOR F/T SALARIED	12	441,398	12	362,070			79,328-
03 UNSALARIED		031 UNSALARIED		595,072		595,072			
		SUBTOTAL FOR UNSALARIED		595,072		595,072			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		90		90			
		041 ASSIGNMENT DIFFERENTIAL		1,040		1,040			
		042 LONGEVITY DIFFERENTIAL		1,190		1,190			
		045 HOLIDAY PAY		1,631		1,631			
		047 OVERTIME		1,501		1,501			
		SUBTOTAL FOR ADD GRS PAY		5,452		5,452			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800			
		SUBTOTAL FOR FRINGE BENES		800		800			
		SUBTOTAL FOR BUDGET CODE 3707	12	1,042,722	12	963,394			79,328-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,710,378	46	1,568,669	3	3	141,709-
SUBTOTAL FOR F/T SALARIED			43	1,710,378	46	1,568,669	3	3	141,709-
03 UNSALARIED		031 UNSALARIED		120,131		121,521			1,390
SUBTOTAL FOR UNSALARIED				120,131		121,521			1,390
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		65,000		65,000			
		045 HOLIDAY PAY		2,000		2,000			
		047 OVERTIME		25,000		25,000			
SUBTOTAL FOR ADD GRS PAY				94,000		94,000			
SUBTOTAL FOR BUDGET CODE 3710			43	1,924,509	46	1,784,190	3		140,319-
BUDGET CODE: 3713 SEX-TRANS-DIS-FED-QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	318,029	8	318,029			
SUBTOTAL FOR F/T SALARIED			8	318,029	8	318,029			
03 UNSALARIED		031 UNSALARIED		31,021		31,021			
SUBTOTAL FOR UNSALARIED				31,021		31,021			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,000		26,000			
		042 LONGEVITY DIFFERENTIAL		7,000		7,000			
		043 SHIFT DIFFERENTIAL		2,000		2,000			
		047 OVERTIME		3,000		3,000			
SUBTOTAL FOR ADD GRS PAY				38,000		38,000			
SUBTOTAL FOR BUDGET CODE 3713			8	387,050	8	387,050			
BUDGET CODE: 3714 SEX-TRANS DIS FED MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	891,945	22	891,945			
SUBTOTAL FOR F/T SALARIED			22	891,945	22	891,945			
03 UNSALARIED		031 UNSALARIED		75,000		75,000			
SUBTOTAL FOR UNSALARIED				75,000		75,000			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		9,000		9,000			
		042	LONGEVITY DIFFERENTIAL		13,000		13,000			
		045	HOLIDAY PAY		2,000		2,000			
		047	OVERTIME		6,000		6,000			
		057	BONUS PAYMENTS		1,000		1,000			
			SUBTOTAL FOR ADD GRS PAY		31,000		31,000			
			SUBTOTAL FOR BUDGET CODE 3714	22	997,945	22	997,945			
BUDGET CODE: 3715 SEX TRANS DIS FED BRONX										
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	328,641	11	328,641			
			SUBTOTAL FOR F/T SALARIED	11	328,641	11	328,641			
03 UNSALARIED		031	UNSALARIED		40,000		40,000			
			SUBTOTAL FOR UNSALARIED		40,000		40,000			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,000		6,000			
		045	HOLIDAY PAY		1,000		1,000			
		047	OVERTIME		10,000		10,000			
			SUBTOTAL FOR ADD GRS PAY		17,000		17,000			
			SUBTOTAL FOR BUDGET CODE 3715	11	385,641	11	385,641			
BUDGET CODE: 3717 SEX TRAN DIS FED BKLYN W S I										
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	511,250	18	511,250			
			SUBTOTAL FOR F/T SALARIED	18	511,250	18	511,250			
03 UNSALARIED		031	UNSALARIED		65,437		65,437			
			SUBTOTAL FOR UNSALARIED		65,437		65,437			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		13,000		13,000			
		045	HOLIDAY PAY		1,000		1,000			
		047	OVERTIME		7,000		7,000			
			SUBTOTAL FOR ADD GRS PAY		21,000		21,000			
			SUBTOTAL FOR BUDGET CODE 3717	18	597,687	18	597,687			
BUDGET CODE: 3720 NY-NY STD										

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		116,248				116,248-	
		SUBTOTAL FOR UNSALARIED		116,248				116,248-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200				1,200-	
		042 LONGEVITY DIFFERENTIAL		1,600				1,600-	
		SUBTOTAL FOR ADD GRS PAY		2,800				2,800-	
		SUBTOTAL FOR BUDGET CODE 3720		119,048				119,048-	
BUDGET CODE: 3730 PRISON HEALTH INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	57,567			2-	57,567-	
		SUBTOTAL FOR F/T SALARIED	2	57,567			2-	57,567-	
		SUBTOTAL FOR BUDGET CODE 3730	2	57,567			2-	57,567-	
BUDGET CODE: 3800 TUBERCULOSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,060,839	75	3,967,501	5-	906,662	
		SUBTOTAL FOR F/T SALARIED	80	3,060,839	75	3,967,501	5-	906,662	
03 UNSALARIED		031 UNSALARIED		694,421		526,989		167,432-	
		SUBTOTAL FOR UNSALARIED		694,421		526,989		167,432-	
04 ADD GRS PAY		047 OVERTIME		400		400			
		SUBTOTAL FOR ADD GRS PAY		400		400			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		375		375			
		SUBTOTAL FOR FRINGE BENES		375		375			
		SUBTOTAL FOR BUDGET CODE 3800	80	3,756,035	75	4,495,265	5-	739,230	
BUDGET CODE: 3803 TUBERCULOSIS-QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,128,719	14	914,680		214,039-	
		SUBTOTAL FOR F/T SALARIED	14	1,128,719	14	914,680		214,039-	
03 UNSALARIED		031 UNSALARIED		101,221		101,221			
		SUBTOTAL FOR UNSALARIED		101,221		101,221			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		100		100			

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		041 ASSIGNMENT DIFFERENTIAL		260		260			
		042 LONGEVITY DIFFERENTIAL		200		200			
		043 SHIFT DIFFERENTIAL		80		80			
		045 HOLIDAY PAY		360		360			
		047 OVERTIME		100		100			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		1,200		1,200			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200		200			
		SUBTOTAL FOR FRINGE BENES		200		200			
		SUBTOTAL FOR BUDGET CODE 3803	14	1,231,340	14	1,017,301			214,039-
BUDGET CODE: 3804 TUBERCULOSIS-MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,156,627	25	1,365,794			209,167
		SUBTOTAL FOR F/T SALARIED	25	1,156,627	25	1,365,794			209,167
03 UNSALARIED		031 UNSALARIED		61,184		61,184			
		SUBTOTAL FOR UNSALARIED		61,184		61,184			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		100		100			
		042 LONGEVITY DIFFERENTIAL		2,550		2,550			
		043 SHIFT DIFFERENTIAL		80		80			
		045 HOLIDAY PAY		500		500			
		047 OVERTIME		901		901			
		SUBTOTAL FOR ADD GRS PAY		4,131		4,131			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200		200			
		SUBTOTAL FOR FRINGE BENES		200		200			
		SUBTOTAL FOR BUDGET CODE 3804	25	1,222,142	25	1,431,309			209,167
BUDGET CODE: 3805 TUBERCULOSIS-BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	648,934	17	547,962			100,972-
		SUBTOTAL FOR F/T SALARIED	17	648,934	17	547,962			100,972-
03 UNSALARIED		031 UNSALARIED		18,412		18,412			
		SUBTOTAL FOR UNSALARIED		18,412		18,412			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD	GRS PAY						
			041	ASSIGNMENT DIFFERENTIAL			200		200
			042	LONGEVITY DIFFERENTIAL			390		390
			043	SHIFT DIFFERENTIAL			100		100
			045	HOLIDAY PAY			280		280
			047	OVERTIME			200		200
			SUBTOTAL FOR ADD GRS PAY				1,170		1,170
06		FRINGE BENES	064	ALLOWANCE FOR UNIFORMS			200		200
			SUBTOTAL FOR FRINGE BENES				200		200
			SUBTOTAL FOR BUDGET CODE 3805		17	668,716	17	567,744	100,972-
BUDGET CODE: 3806 TUBERCULOSIS-BKLYN-EAST									
01		F/T	SALARIED	001	FULL YEAR POSITIONS	6	739,811	6	443,682
			SUBTOTAL FOR F/T SALARIED		6	739,811	6	443,682	296,129-
03		UNSALARIED	031	UNSALARIED			5,244		5,244
			SUBTOTAL FOR UNSALARIED				5,244		5,244
04		ADD	GRS PAY						
			043	SHIFT DIFFERENTIAL			120		120
			047	OVERTIME			600		600
			049	BACKPAY - PRIOR YEARS			1,255		1,255
			SUBTOTAL FOR ADD GRS PAY				1,975		1,975
06		FRINGE BENES	064	ALLOWANCE FOR UNIFORMS			200		200
			SUBTOTAL FOR FRINGE BENES				200		200
			SUBTOTAL FOR BUDGET CODE 3806		6	747,230	6	451,101	296,129-
BUDGET CODE: 3807 TUBERCULOSIS-BKLYN-W-S I									
01		F/T	SALARIED	001	FULL YEAR POSITIONS	36	1,093,749	36	1,236,518
			SUBTOTAL FOR F/T SALARIED		36	1,093,749	36	1,236,518	142,769
03		UNSALARIED	031	UNSALARIED			456,036		456,036
			SUBTOTAL FOR UNSALARIED				456,036		456,036
04		ADD	GRS PAY						
			040	EDUC AND LICENCE DIFFERENTIAL			160		160
			041	ASSIGNMENT DIFFERENTIAL			290		290
			042	LONGEVITY DIFFERENTIAL			1,151		1,151

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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

MODIFIED FY05-01/09/05					DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			043 SHIFT DIFFERENTIAL		80		80		
			045 HOLIDAY PAY		820		820		
			047 OVERTIME		100		100		
			049 BACKPAY - PRIOR YEARS		900		900		
			SUBTOTAL FOR ADD GRS PAY		3,501		3,501		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		200		200		
			SUBTOTAL FOR FRINGE BENES		200		200		
			SUBTOTAL FOR BUDGET CODE 3807	36	1,553,486	36	1,696,255		142,769
BUDGET CODE: 3810 TUBERCULOSIS FED									
01 F/T SALARIED			001 FULL YEAR POSITIONS	93	3,583,022	91	3,733,987	2-	150,965
			SUBTOTAL FOR F/T SALARIED	93	3,583,022	91	3,733,987	2-	150,965
03 UNSALARIED			031 UNSALARIED		452,022		245,731		206,291-
			SUBTOTAL FOR UNSALARIED		452,022		245,731		206,291-
04 ADD GRS PAY			040 EDUC AND LICENCE DIFFERENTIAL		2,891		1,000		1,891-
			041 ASSIGNMENT DIFFERENTIAL		39,507		16,000		23,507-
			042 LONGEVITY DIFFERENTIAL		87,685		31,000		56,685-
			043 SHIFT DIFFERENTIAL		964				964-
			045 HOLIDAY PAY		12,045		10,000		2,045-
			047 OVERTIME		74,195		21,000		53,195-
			061 SUPPER MONEY		352		365		13
			SUBTOTAL FOR ADD GRS PAY		217,639		79,365		138,274-
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		7,227		5,000		2,227-
			SUBTOTAL FOR FRINGE BENES		7,227		5,000		2,227-
			SUBTOTAL FOR BUDGET CODE 3810	93	4,259,910	91	4,064,083	2-	195,827-
BUDGET CODE: 3813 T.B. FEDERAL-QUEENS									
01 F/T SALARIED			001 FULL YEAR POSITIONS	36	1,166,644	36	1,026,814		139,830-
			SUBTOTAL FOR F/T SALARIED	36	1,166,644	36	1,026,814		139,830-
03 UNSALARIED			031 UNSALARIED		243,432		96,597		146,835-
			SUBTOTAL FOR UNSALARIED		243,432		96,597		146,835-

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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		96					96-
		041 ASSIGNMENT DIFFERENTIAL		16,381		16,000			381-
		042 LONGEVITY DIFFERENTIAL		36,616		18,000			18,616-
		043 SHIFT DIFFERENTIAL		2,891		1,000			1,891-
		045 HOLIDAY PAY		2,873		482			2,391-
		047 OVERTIME		99,634		34,000			65,634-
		SUBTOTAL FOR ADD GRS PAY		158,491		69,482			89,009-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,927		2,000			73
		SUBTOTAL FOR FRINGE BENES		1,927		2,000			73
		SUBTOTAL FOR BUDGET CODE 3813	36	1,570,494	36	1,194,893			375,601-
BUDGET CODE: 3814 T.B.FEDERAL-MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,004,985	37	1,640,052			635,067
		SUBTOTAL FOR F/T SALARIED	37	1,004,985	37	1,640,052			635,067
03 UNSALARIED		031 UNSALARIED		214,858		228,152			13,294
		SUBTOTAL FOR UNSALARIED		214,858		228,152			13,294
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,526		13,000			474
		042 LONGEVITY DIFFERENTIAL		36,616		31,000			5,616-
		043 SHIFT DIFFERENTIAL		964		1,000			36
		045 HOLIDAY PAY		2,891		1,000			1,891-
		047 OVERTIME		28,907		8,000			20,907-
		SUBTOTAL FOR ADD GRS PAY		81,904		54,000			27,904-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,445					1,445-
		SUBTOTAL FOR FRINGE BENES		1,445					1,445-
		SUBTOTAL FOR BUDGET CODE 3814	37	1,303,192	37	1,922,204			619,012
BUDGET CODE: 3815 BRONX T.B. FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	886,874	33	1,129,706			242,832
		SUBTOTAL FOR F/T SALARIED	33	886,874	33	1,129,706			242,832
03 UNSALARIED		031 UNSALARIED		89,098		90,256			1,158
		SUBTOTAL FOR UNSALARIED		89,098		90,256			1,158

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				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		289					289-
		041 ASSIGNMENT DIFFERENTIAL		6,745					6,745-
		042 LONGEVITY DIFFERENTIAL		25,053		11,000			14,053-
		045 HOLIDAY PAY		1,964		1,000			964-
		047 OVERTIME		17,526		5,000			12,526-
		SUBTOTAL FOR ADD GRS PAY		51,577		17,000			34,577-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		964					964-
		SUBTOTAL FOR FRINGE BENES		964					964-
		SUBTOTAL FOR BUDGET CODE 3815	33	1,028,513	33	1,236,962			208,449
BUDGET CODE: 3816 T.B.FEDERAL-BKLYN.-EAST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	312,584	10	327,148			14,564
		SUBTOTAL FOR F/T SALARIED	10	312,584	10	327,148			14,564
03 UNSALARIED		031 UNSALARIED		29,312		29,694			382
		SUBTOTAL FOR UNSALARIED		29,312		29,694			382
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,927		2,000			73
		042 LONGEVITY DIFFERENTIAL		11,563		6,000			5,563-
		047 OVERTIME		3,854		2,000			1,854-
		049 BACKPAY - PRIOR YEARS		2,409					2,409-
		SUBTOTAL FOR ADD GRS PAY		19,753		10,000			9,753-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		964		1,000			36
		SUBTOTAL FOR FRINGE BENES		964		1,000			36
		SUBTOTAL FOR BUDGET CODE 3816	10	362,613	10	367,842			5,229
BUDGET CODE: 3817 T.B.FEDERAL-BKLYN-WEST-S.I.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,639,878	54	1,819,201		17	179,323
		SUBTOTAL FOR F/T SALARIED	37	1,639,878	54	1,819,201		17	179,323
03 UNSALARIED		031 UNSALARIED		213,849		146,629			67,220-
		SUBTOTAL FOR UNSALARIED		213,849		146,629			67,220-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		964		1,000			36
		041 ASSIGNMENT DIFFERENTIAL		20,235		10,000			10,235-

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				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		56,851		19,000			37,851-
		045 HOLIDAY PAY		3,854		3,000			854-
		047 OVERTIME		49,142		17,000			32,142-
		SUBTOTAL FOR ADD GRS PAY		131,046		50,000			81,046-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,854		2,000			1,854-
		SUBTOTAL FOR FRINGE BENES		3,854		2,000			1,854-
		SUBTOTAL FOR BUDGET CODE 3817	37	1,988,627	54	2,017,830	17		29,203
BUDGET CODE: 3820 NY-NY TB AGREEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,077,766	34	1,091,414	6		13,648
		SUBTOTAL FOR F/T SALARIED	28	1,077,766	34	1,091,414	6		13,648
03 UNSALARIED		031 UNSALARIED		239,129		106,666			132,463-
		SUBTOTAL FOR UNSALARIED		239,129		106,666			132,463-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		100			1,900-
		041 ASSIGNMENT DIFFERENTIAL		50,000		1,000			49,000-
		042 LONGEVITY DIFFERENTIAL		27,000		3,684			23,316-
		043 SHIFT DIFFERENTIAL		3,000		1,939			1,061-
		047 OVERTIME		40,000		8,197			31,803-
		SUBTOTAL FOR ADD GRS PAY		122,000		14,920			107,080-
		SUBTOTAL FOR BUDGET CODE 3820	28	1,438,895	34	1,213,000	6		225,895-
BUDGET CODE: 3825 T.B. ADULT SHELTERS I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	439,427	7	372,201			67,226-
		SUBTOTAL FOR F/T SALARIED	7	439,427	7	372,201			67,226-
03 UNSALARIED		031 UNSALARIED		17,166		17,166			
		SUBTOTAL FOR UNSALARIED		17,166		17,166			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,100		8,100			
		045 HOLIDAY PAY		110		110			
		047 OVERTIME		1,958		1,958			
		SUBTOTAL FOR ADD GRS PAY		10,168		10,168			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		450		450			

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				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR FRINGE BENES					450			450		
SUBTOTAL FOR BUDGET CODE 3825				7	467,211	7		399,985	67,226-	
BUDGET CODE: 3830 EMERG PREPARE/RESPONSE FOR BIOTERRORISM										
01 F/T SALARIED 001 FULL YEAR POSITIONS										
SUBTOTAL FOR F/T SALARIED										
03 UNSALARIED 031 UNSALARIED										
SUBTOTAL FOR UNSALARIED										
SUBTOTAL FOR BUDGET CODE 3830										
BUDGET CODE: 3840 TB/DOT PH CAMPAIGN										
01 F/T SALARIED 001 FULL YEAR POSITIONS										
SUBTOTAL FOR F/T SALARIED				1	50,064		1-	50,064-		
				1	50,064		1-	50,064-		
03 UNSALARIED 031 UNSALARIED										
SUBTOTAL FOR UNSALARIED					40,936			40,936-		
					40,936			40,936-		
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL										
					5,000			5,000-		
042 LONGEVITY DIFFERENTIAL										
					5,000			5,000-		
SUBTOTAL FOR ADD GRS PAY					10,000			10,000-		
SUBTOTAL FOR BUDGET CODE 3840				1	101,000		1-	101,000-		
BUDGET CODE: 3850 WTC - REGISTRY										
01 F/T SALARIED 001 FULL YEAR POSITIONS										
SUBTOTAL FOR F/T SALARIED				11	560,297	12		554,282	1	6,015-
				11	560,297	12		554,282	1	6,015-
03 UNSALARIED 031 UNSALARIED										
SUBTOTAL FOR UNSALARIED					84,616			84,616-		
					84,616			84,616-		
04 ADD GRS PAY 040 EDUC AND LICENCE DIFFERENTIAL										
					1,000			1,000-		
042 LONGEVITY DIFFERENTIAL										
					2,000			2,000-		
047 OVERTIME										
					3,500			3,500-		
SUBTOTAL FOR ADD GRS PAY					6,500			6,500-		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3850			11	651,413	12	554,282		1	97,131-
BUDGET CODE: 3900 IMMUNIZATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,275,161	21	799,676			475,485-
SUBTOTAL FOR F/T SALARIED			21	1,275,161	21	799,676			475,485-
03 UNSALARIED		031 UNSALARIED		471,585		861,549			389,964
SUBTOTAL FOR UNSALARIED				471,585		861,549			389,964
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		414,971		414,971			
SUBTOTAL FOR AMT TO SCHED				414,971		414,971			
SUBTOTAL FOR BUDGET CODE 3900			21	2,161,717	21	2,076,196			85,521-
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	4,310,478	131	4,936,441			625,963
SUBTOTAL FOR F/T SALARIED			131	4,310,478	131	4,936,441			625,963
03 UNSALARIED		031 UNSALARIED				75,000			75,000
SUBTOTAL FOR UNSALARIED						75,000			75,000
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		2,000			
		041 ASSIGNMENT DIFFERENTIAL		8,500		8,500			
		042 LONGEVITY DIFFERENTIAL		108,800		100,000			8,800-
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		74,800		30,800			44,000-
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				200,200		147,400			52,800-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,600		3,600			
SUBTOTAL FOR FRINGE BENES				3,600		3,600			
SUBTOTAL FOR BUDGET CODE 3910			131	4,514,278	131	5,162,441			648,163
BUDGET CODE: 3915 GIARDIA PROJECT									
03 UNSALARIED		031 UNSALARIED		3,200		3,200			
SUBTOTAL FOR UNSALARIED				3,200		3,200			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3915					3,200			3,200	
BUDGET CODE: 3925 TB/DOT/MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	94,640			3-	94,640-	
SUBTOTAL FOR F/T SALARIED				3	94,640		3-	94,640-	
SUBTOTAL FOR BUDGET CODE 3925				3	94,640		3-	94,640-	
BUDGET CODE: 3945 TB EPI STUDIES TASK ORDER 9-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,746				17,746-	
SUBTOTAL FOR F/T SALARIED					17,746			17,746-	
SUBTOTAL FOR BUDGET CODE 3945					17,746			17,746-	
BUDGET CODE: 3950 EPI & LABORATORY SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	881,157	13	1,620,097	7-	738,940	
SUBTOTAL FOR F/T SALARIED				20	881,157	13	1,620,097	7-	738,940
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000				8,000-	
		045 HOLIDAY PAY		400				400-	
		047 OVERTIME		5,000				5,000-	
SUBTOTAL FOR ADD GRS PAY					13,400			13,400-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500				500-	
SUBTOTAL FOR FRINGE BENES					500			500-	
SUBTOTAL FOR BUDGET CODE 3950				20	895,057	13	1,620,097	7-	725,040
BUDGET CODE: 4215 BIOTERRORISM-MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	10,058,441		15,000,000	171-	4,941,559	
SUBTOTAL FOR F/T SALARIED				171	10,058,441		171-	4,941,559	
02 OTH SALARIED		022 SEASONAL POSITIONS		45,000				45,000-	
SUBTOTAL FOR OTH SALARIED					45,000			45,000-	
03 UNSALARIED		031 UNSALARIED		1,975,393				1,975,393-	
SUBTOTAL FOR UNSALARIED					1,975,393			1,975,393-	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,000					5,000-
		041 ASSIGNMENT DIFFERENTIAL		55,000					55,000-
		042 LONGEVITY DIFFERENTIAL		38,000					38,000-
		043 SHIFT DIFFERENTIAL		15,000					15,000-
		045 HOLIDAY PAY		15,000					15,000-
		046 TERMINAL LEAVE		8,000					8,000-
		047 OVERTIME		372,589					372,589-
		SUBTOTAL FOR ADD GRS PAY		508,589					508,589-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		18,000					18,000-
		SUBTOTAL FOR FRINGE BENES		18,000					18,000-
		SUBTOTAL FOR BUDGET CODE 4215	171	12,605,423		15,000,000		171-	2,394,577
BUDGET CODE: 4415 Columbia University /Academic DOH									
03 UNSALARIED		031 UNSALARIED		20,000					20,000-
		SUBTOTAL FOR UNSALARIED		20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 4415		20,000					20,000-
BUDGET CODE: 5600 LEAD POISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1					1	
		SUBTOTAL FOR F/T SALARIED	1					1	
		SUBTOTAL FOR BUDGET CODE 5600	1					1	
BUDGET CODE: 5610 LEAD POISON FEDERAL PS									
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
		SUBTOTAL FOR BUDGET CODE 5610							
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			1,366	72,102,683	1,140	75,879,362		226-	3,776,679

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT									
BUDGET CODE: 1600 DISEASE INTERVENTION-ADD GROSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,766		37,766			
		SUBTOTAL FOR F/T SALARIED		37,766		37,766			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		872		872			
		041 ASSIGNMENT DIFFERENTIAL		149,559		149,559			
		042 LONGEVITY DIFFERENTIAL		289,210		289,210			
		043 SHIFT DIFFERENTIAL		32,718		32,718			
		045 HOLIDAY PAY		44,353		44,353			
		047 OVERTIME		836,121		836,121			
		054 SALARY REVIEW ADJUSTMENTS		3,857		3,857			
		SUBTOTAL FOR ADD GRS PAY		1,356,690		1,356,690			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,702		4,702			
		SUBTOTAL FOR FRINGE BENES		4,702		4,702			
		SUBTOTAL FOR BUDGET CODE 1600		1,399,158		1,399,158			
		TOTAL FOR OPERATIONS SUPPORT		1,399,158		1,399,158			
TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO			1,729	87,789,113	1,493	93,129,016		236-	5,339,903

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

DISEASE CONTROL AND EPIDEMIOLOGY - P	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,729	87,789,113	1,493	93,129,016	5,339,903
FINANCIAL PLAN SAVINGS	33-	2,132,235	19-	2,132,235	
APPROPRIATION	1,696	89,921,348	1,474	95,261,251	5,339,903

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,242,679		30,507,864	1,265,185
OTHER CATEGORICAL		3,196,640		3,082,000	114,640-
CAPITAL FUNDS - I.F.A.					
STATE		11,640,493		11,500,391	140,102-
FEDERAL - C.D.					
FEDERAL - OTHER		45,438,351		49,767,811	4,329,460
INTRA-CITY SALES		403,185		403,185	
TOTAL		89,921,348		95,261,251	5,339,903

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

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 COMMISSIONER (L	D 816	95441	42,349-137,207	1	115,000			-1	-115,000
*1134	CITY DEPUTY MEDICAL DIREC	D 816	53046	42,349-137,207	1	108,120			-1	-108,120
*1158	CRIMINALIST	D 816	21849	36,581- 87,402			1	49,805	1	49,805
*1208	ADMINISTRATIVE COMMUNITY	D 816	10022	42,349-137,207	1	79,618	1	83,647		4,029
*1240	LABORATORY HELPER	D 816	82107	27,203- 35,374	1	27,166			-1	-27,166
*1285	LABORATORY MICROBIOLOGIST	D 816	21513	31,681- 46,537	1	37,333			-1	-37,333
*1320	ADMINISTRATIVE PUBLIC INF	D 816	10033	39,154-156,000	1	75,000			-1	-75,000
*1327	ADMINISTRATIVE PROCUREMEN	D 816	82976	42,349-137,207	1	74,736			-1	-74,736
*1506	ADMINISTRATIVE SUPERVISOR	D 816	10035	42,349-137,207	1	58,476			-1	-58,476
*1517	ELECTRICIAN	D 816	91717	37,545- 68,904	1	63,945	2	127,890	1	63,945
*1745	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	42,183- 58,850	1	42,183			-1	-42,183
*1856	TELECOMMUNICATIONS ASSOCI	D 816	20243	35,207- 63,866	1	40,194			-1	-40,194
*1864	OFFICE MACHINE AIDE	D 816	11702	23,920- 33,700			1	26,164	1	26,164
*2012	PUBLIC HEALTH ADVISER	D 816	51191	29,728- 39,733			1	29,416	1	29,416
*2090	X-RAY TECHNICIAN	D 816	51310	45,807- 47,676			2	81,710	2	81,710
*2125	SENIOR SPECIAL OFFICER	D 816	70815	37,570- 37,570	1	37,570	1	37,570		
*2295	CUSTODIAN	D 816	80609	26,064- 55,930	1	27,647			-1	-27,647
*2335	ENVIRONMENTAL HEALTH TECH	D 816	51380	27,115- 29,768	2	52,418			-2	-52,418
*2529	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	1	30,903			-1	-30,903
*2891	RESEARCH ASSISTANT	D 816	60910	35,083- 46,162			1	47,085	1	47,085
*3103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	1	28,103			-1	-28,103
*3110	SUPERVISING COMPUTER SERV	D 816	13616	49,874- 64,617			1	49,874	1	49,874
*3233	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319			1	35,650	1	35,650
*3584	CONSULTANT PUBLIC HEALTH	D 816	51014	55,713- 55,713	1	55,713			-1	-55,713
*3701	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	42,183- 58,850			1	50,840	1	50,840
*3801	SECRETARY (LEVELS 1A,2A,3	D 816	10252	23,920- 44,319	2	56,206			-2	-56,206
*3810	SECRETARY (LEVELS 1A,2A,3	D 816	10252	23,920- 44,319	1	28,103	1	29,525		1,422
1110	DEPUTY COMMISSIONER (HEAL	D 816	95423	42,349-137,207	1	280,000	1	147,084		-132,916
1130	ASSISTANT COMMISSIONER (L	D 816	95441	42,349-137,207		115,000	1	120,819	1	5,819
1133	AGENCY MEDICAL DIRECTOR	D 816	5304A	42,349-137,207	4	1,089,277	6	782,526	2	-306,751
1134	AGENCY DEPUTY MEDICAL DIR	D 816	5304B	42,349-137,207		108,120	1	113,591	1	5,471
1202	ADMINISTRATIVE MANAGER	D 816	10025	33,000-156,000	5	496,704	14	1,016,820	9	520,116
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	33,000-156,000	30	3,142,445	33	2,718,705	3	-423,740
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	30,623-156,000	1	86,454	5	408,886	4	322,432
1288	MEDICAL SUBSPECIALIST (DO	D 816	06637	115,924-154,586	5	906,491	6	780,393	1	-126,098
1290	RESEARCH SCIENTIST	D 816	21755	57,775- 81,368	12	1,225,394	16	1,147,574	4	-77,820
1320	ADMINISTRATIVE PUBLIC INF	D 816	10033	39,154-156,000			3	246,454	3	246,454
1325	HEALTH SERVICES MANAGER	D 816	10069	39,154-156,000	8	1,269,799	10	829,314	2	-440,485
1330	ADMINISTRATIVE PUBLIC HEA	D 816	82989	42,349-137,207	1	61,200	1	68,289		7,089
1365	PRINCIPAL PHARMACIST	D 816	50660	54,401- 59,844		68,669	1	68,669	1	
1366	COMPUTER SPECIALIST(SOFTW	D 816	13632	66,489- 96,620	9	756,371	12	921,609	3	165,238

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

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										
1370	ASSOCIATE CHEMIST	D 816	21822	45,941- 78,952	3	220,555	3	175,487		-45,068
1373	PRINCIPAL MICROBIOLOGIST	D 816	21690	49,619- 65,515	1	182,782	1	61,114		-121,668
1381	RESEARCH SCIENTIST	D 816	21755	57,775- 81,368	73	5,705,601	119	8,093,198	46	2,387,597
1384	CONTRACTING AGENT	D 816	06627	29,246- 55,554	3	142,825	2	96,343	-1	-46,482
1420	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 74,118	77	5,809,806	89	5,297,698	12	-512,108
1435	STATIONARY ENGINEER	D 816	91644	54,142- 58,151	5	338,778	5	313,669		-25,109
1440	ASSOCIATE LABORATORY MICR	D 816	21514	40,857- 70,685	18	1,069,454	17	940,111	-1	-129,343
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	54,031- 79,096	1	51,429	1	66,490		15,061
1485	ARCHITECT	D 816	21215	51,845- 81,287		75,000	1	76,500	1	1,500
1506	ADMINISTRATIVE SUPERVISOR	D 816	10035	42,349-137,207		58,476	1	61,435	1	2,959
1520	ASSOCIATE PUBLIC INFORMAT	D 816	60816	42,678- 53,331			2	80,828	2	80,828
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	93	4,696,942	94	3,847,576	1	-849,366
1539	PURCHASING AGENT	D 816	12121	33,128- 58,378	6	398,825	6	250,371		-148,454
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	23,920- 44,319	9	419,792	6	209,556	-3	-210,236
1550	ASSOCIATE PUBLIC HEALTH S	D 816	31220	45,959- 71,462	2	97,165			-2	-97,165
1576	CONSULTANT PUBLIC HEALTH	D 816	51021	55,713- 55,713	2	167,654	3	177,219	1	9,565
1577	CONSULTANT (PUBLIC HEALTH	D 816	51613	51,310- 61,266	1	51,310	1	53,946		2,636
1585	DISTRICT SUPERVISING PUBL	D 816	51065	47,742- 64,702	1	55,713	3	173,563	2	117,850
1595	ASSOCIATE LABORATORY MICR	D 816	21514	40,857- 70,685	16	816,698	19	901,313	3	84,615
1600	ASSOCIATE CHEMIST	D 816	21822	45,941- 78,952	5	293,264	7	350,057	2	56,793
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	47,342- 57,067	7	411,078	6	308,814	-1	-102,264
1698	POISON INFORMATION SPECIA	D 816	06663	45,043- 61,803	14	954,742			-14	-954,742
1707	SUPERVISOR OF MECHANICAL	D 816	34221	43,675- 72,798	2	143,132	2	100,866		-42,266
1710	MAINTENANCE WORKER	D 816	90698	33,742- 36,561	1	49,548	1	49,548		
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	41,566- 59,080	8	359,168	5	231,910	-3	-127,258
1713	DEPARTMENT SUPERVISING LI	D 816	60260	44,357- 56,407			1	54,764	1	54,764
1714	DEPARTMENT PRINCIPAL LIBR	D 816	60265	49,873- 61,988	1	59,003	1	61,988		2,985
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	46,544- 54,137	21	1,244,536	19	909,683	-2	-334,853
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	17	793,571	19	792,248	2	-1,323
1723	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	1	33,821	1	33,821		
1735	STAFF ANALYST	D 816	12626	43,612- 56,401	21	1,210,203	27	1,267,906	6	57,703
1736	STAFF ANALYST TRAINEE	D 816	12749	34,170- 41,002	1	30,349	1	31,884		1,535
1740	SUPERVISING PUBLIC HEALTH	D 816	51060	44,787- 60,898	4	321,452	5	278,731	1	-42,721
1742	PRIN COMM LIAISON WKR W E	D 816	56095	46,439- 56,818	5	243,363	2	101,667	-3	-141,696
1760	SUPERVISING COUNSELOR (AD	D 816	51217	51,310- 61,266	1	113,304	1	59,560		-53,744
1765	LABORATORY MICROBIOLOGIST	D 816	21513	31,681- 46,537	33	1,691,778	36	1,458,622	3	-233,156
1770	ASSISTANT CHEMIST	D 816	21810	40,496- 51,567	5	254,047	5	225,928		-28,119
1790	SOCIAL WORKER	D 816	52613	39,447- 48,769	2	141,959	2	100,190		-41,769
1793	CASEWORKER	D 816	52304	20,613- 47,711	1	33,638	1	35,340		1,702
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	20	1,196,289	24	1,225,505	4	29,216
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	42,183- 58,850	49	2,598,008	37	1,690,203	-12	-907,805

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

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										
1820	COMPUTER ASSOCIATE/OPERAT	D 816	13621	41,566- 79,096	1	98,330	2	122,693	1	24,363
1821	COMPUTER ASSOCIATE (TECHN	D 816	13611	41,368- 79,096			1	61,550	1	61,550
1823	COMPUTER ASSOCIATE (OPERA	D 816	13621	41,566- 79,096	2	155,437	2	107,762		-47,675
1855	COMPUTER AIDE	D 816	13620	33,258- 46,484	3	95,517	2	69,284	-1	-26,233
1856	TELECOMMUNICATIONS ASSOCI	D 816	20243	35,207- 63,866			1	41,449	1	41,449
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	43	1,725,377	34	1,034,105	-9	-691,272
1859	*WORD PROCESSOR (LEVEL 1	D 816	10302	24,725- 41,592	11	449,078	15	470,222	4	21,144
1870	PUBLIC HEALTH NURSE	D 816	51011	50,729- 55,713	15	874,521	15	807,447		-67,074
1891	RESEARCH ASSISTANT (INCL.	D 816	60910	35,083- 46,162	1	70,723	10	412,908	9	342,185
1896	PUBLIC HEALTH SANITARIAN	D 816	31215	34,770- 53,710	1	41,352			-1	-41,352
1930	SR. COMMUNITY LIAISON WOR	D 816	56094	35,850- 46,439	4	143,546	3	113,188	-1	-30,358
1965	JUNIOR PUBLIC HEALTH NURS	D 816	51008	43,162- 58,425	18	1,008,312	16	854,512	-2	-153,800
1985	LABORATORY MICROBIOLOGIST	D 816	21513	31,681- 46,537	15	714,521	15	556,208		-158,313
1992	SUPERVISOR	D 816	91310	50,687- 55,272		48,246	1	55,272	1	7,026
2019	SUPERVSNQ PUB HLTH ADVISE	D 816	51193	41,267- 50,669	100	4,794,160	87	3,823,921	-13	-970,239
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	120	5,230,400	134	5,088,043	14	-142,357
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	29,728- 39,733	189	6,595,115	148	4,709,534	-41	-1,885,581
2022	ASST PB HLTH ADV (COMM DI	D 816	51190	25,526- 28,569	15	430,367	16	431,815	1	1,448
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446	2	131,432	2	65,716		-65,716
2080	COMMUNITY LIAISON WORKER	D 816	56093	32,036- 42,839	1	70,983	3	110,243	2	39,260
2089	SENIOR X-RAY TECHNICIAN	D 816	51335	36,673- 37,510	4	251,973	4	168,372		-83,601
2091	SENIOR X-RAY TECHNICIAN	D 816	51335	36,673- 37,510	1	40,855			-1	-40,855
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	59	2,475,780	62	1,912,917	3	-562,863
2112	COMPUTER SERVICE TECHNICI	D 816	13615	33,258- 46,484	3	97,602	4	138,567	1	40,965
2140	STOCK WORKER	D 816	12200	25,428- 37,113	4	163,969	2	56,096	-2	-107,873
2141	SR. MOTOR VEHICLE SUPERVI	D 816	91233	43,886- 43,886	1	83,544	1	43,886		-39,658
2161	BOOKKEEPER	D 816	40526	31,124- 40,595	1	33,490	1	35,185		1,695
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	32,424- 35,223	3	134,268	4	141,120	1	6,852
2180	LABORATORY ASSOCIATE	D 816	21512	29,026- 32,346	25	1,074,458	25	845,634		-228,824
2192	OFFICE AIDE (TYPING)	D 816	1010A	18,942- 27,342	5	236,124	9	257,317	4	21,193
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	22	701,722	18	478,476	-4	-223,246
2195	PUBLIC RECORDS AIDE	D 816	60215	27,767- 36,970	7	207,910	9	243,079	2	35,169
2250	SPECIAL OFFICER	D 816	70810	27,280- 33,771	8	287,307	4	124,304	-4	-163,003
2285	PUBLIC HEALTH ASSISTANT	D 816	81805	24,435- 31,862	13	520,014	12	329,731	-1	-190,283
2330	CITY CUSTODIAL ASSISTANT	D 816	90644	25,960- 31,421	6	223,015	6	156,271		-66,744
2335	ENVIRONMENTAL HEALTH TECH	D 816	51380	27,115- 29,768		27,366	1	28,751	1	1,385
2340	LABORATORY HELPER	D 816	82107	27,203- 35,374	13	407,459	11	312,757	-2	-94,702
2355	ASSISTANT COMMUNITY LIAIS	D 816	56092	25,154- 30,763	1	25,191			-1	-25,191
2529	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319		30,903	1	32,467	1	1,564
3103	PUBLIC RECORDS AIDE	D 816	60215	27,767- 36,970		28,099	1	29,525	1	1,426
3140	ASSISTANT STOCK HANDLER	D 816	12207	21,155- 28,220	1	50,856			-1	-50,856

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

		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										
3160	COMMUNITY COORDINATOR	D 816	56058	38,106- 56,396	27	1,420,753	19	845,461	-8	-575,292	
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 42,839	6	242,543	5	158,231	-1	-84,312	
3170	COMMUNITY ASSISTANT	D 816	56056	22,907- 28,331	1	51,770	1	27,728		-24,042	
3477	JUNIOR PUBLIC HEALTH NURS	D 816	51008	43,162- 58,425	1	28,116			-1	-28,116	
3801	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319		28,103	2	59,050	2	30,947	
	SUBTOTAL FOR OBJECT 001				1,380	74,730,023	1,409	65,626,358	29	-9,103,665	
	POSITION SCHEDULE FOR U/A 102				1,380	74,730,023	1,409	65,626,358	29	-9,103,665	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6400 TOBACCO SETTLEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	379,885	3	494,885			115,000
SUBTOTAL FOR F/T SALARIED			3	379,885	3	494,885			115,000
03 UNSALARIED		031 UNSALARIED		716,228		716,228			
SUBTOTAL FOR UNSALARIED				716,228		716,228			
SUBTOTAL FOR BUDGET CODE 6400			3	1,096,113	3	1,211,113			115,000
BUDGET CODE: 6700 MINORITY & IMMIGRANT HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3				
SUBTOTAL FOR F/T SALARIED			3		3				
SUBTOTAL FOR BUDGET CODE 6700			3		3				
TOTAL FOR			6	1,096,113	6	1,211,113			115,000
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 4001 DISTRICT SERVICES ADD'L GROSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	2,736,204	125	2,736,204			
SUBTOTAL FOR F/T SALARIED			125	2,736,204	125	2,736,204			
03 UNSALARIED		031 UNSALARIED		901,109		901,109			
SUBTOTAL FOR UNSALARIED				901,109		901,109			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		276		276			
		041 ASSIGNMENT DIFFERENTIAL		51,165		51,165			
		042 LONGEVITY DIFFERENTIAL		110,598		110,598			
		043 SHIFT DIFFERENTIAL		16,413		16,413			
		045 HOLIDAY PAY		47,891		47,891			
		047 OVERTIME		50,016		50,016			
		050 PMTS TO BENEFIC DECS D EMPLOYES		2,660		2,660			
SUBTOTAL FOR ADD GRS PAY				279,019		279,019			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,759		37,759			
		SUBTOTAL FOR FRINGE BENES		37,759		37,759			
		SUBTOTAL FOR BUDGET CODE 4001	125	3,954,091	125	3,954,091			
		TOTAL FOR DISTRICT SERVICES	125	3,954,091	125	3,954,091			
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 6003 CHILD HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	121,920	1	121,920			
		SUBTOTAL FOR F/T SALARIED	1	121,920	1	121,920			
03 UNSALARIED		031 UNSALARIED		15,727		15,727			
		SUBTOTAL FOR UNSALARIED		15,727		15,727			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		909		909			
		SUBTOTAL FOR ADD GRS PAY		909		909			
		SUBTOTAL FOR BUDGET CODE 6003	1	138,556	1	138,556			
BUDGET CODE: 6007 MATERNITY SERV & FAMILY PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	580,481	66	1,114,813			534,332
		SUBTOTAL FOR F/T SALARIED	66	580,481	66	1,114,813			534,332
03 UNSALARIED		031 UNSALARIED		284,449		484,449			200,000
		SUBTOTAL FOR UNSALARIED		284,449		484,449			200,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		414,971		414,971			
		SUBTOTAL FOR AMT TO SCHED		414,971		414,971			
		SUBTOTAL FOR BUDGET CODE 6007	66	1,279,901	66	2,014,233			734,332
BUDGET CODE: 6009 ASTHMA PREVENTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	559,480	23	559,480			
		SUBTOTAL FOR F/T SALARIED	23	559,480	23	559,480			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		161,427		161,427			
		SUBTOTAL FOR AMT TO SCHED		161,427		161,427			
		SUBTOTAL FOR BUDGET CODE 6009	23	720,907	23	720,907			
BUDGET CODE: 6013 DAY CARE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,553,552	42	1,553,552			
		SUBTOTAL FOR F/T SALARIED	42	1,553,552	42	1,553,552			
03 UNSALARIED		031 UNSALARIED		384,958		384,958			
		SUBTOTAL FOR UNSALARIED		384,958		384,958			
		SUBTOTAL FOR BUDGET CODE 6013	42	1,938,510	42	1,938,510			
BUDGET CODE: 6090 PERSONAL HEALTH SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	545,368	12	545,368			
		SUBTOTAL FOR F/T SALARIED	12	545,368	12	545,368			
03 UNSALARIED		031 UNSALARIED		249,565		249,565			
		SUBTOTAL FOR UNSALARIED		249,565		249,565			
		SUBTOTAL FOR BUDGET CODE 6090	12	794,933	12	794,933			
BUDGET CODE: 6100 SCHOOL CHILD HLTH CENT OFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	6,210,068	29	2,264,756			3,945,312-
		SUBTOTAL FOR F/T SALARIED	29	6,210,068	29	2,264,756			3,945,312-
03 UNSALARIED		031 UNSALARIED		1,633,716		11,969,654			10,335,938
		SUBTOTAL FOR UNSALARIED		1,633,716		11,969,654			10,335,938
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		15,971		15,971			
		041 ASSIGNMENT DIFFERENTIAL		3,046,003		3,046,003			
		042 LONGEVITY DIFFERENTIAL		481,874		481,874			
		043 SHIFT DIFFERENTIAL		68,067		68,067			
		045 HOLIDAY PAY		90,671		90,671			
		047 OVERTIME		402,279		402,279			
		SUBTOTAL FOR ADD GRS PAY		4,104,865		4,104,865			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		102,873		102,873			
		SUBTOTAL FOR FRINGE BENES		102,873		102,873			
		SUBTOTAL FOR BUDGET CODE 6100	29	12,051,522	29	18,442,148			6,390,626
BUDGET CODE: 6103 QUEENS SCHOOL CHILD HLTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,841,025	42	1,841,025			
		SUBTOTAL FOR F/T SALARIED	42	1,841,025	42	1,841,025			
03 UNSALARIED		031 UNSALARIED		9,853,885		9,853,885			
		SUBTOTAL FOR UNSALARIED		9,853,885		9,853,885			
		SUBTOTAL FOR BUDGET CODE 6103	42	11,694,910	42	11,694,910			
BUDGET CODE: 6104 MANHATTAN SCH CHILD HLTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,178,086	25	1,178,086			
		SUBTOTAL FOR F/T SALARIED	25	1,178,086	25	1,178,086			
03 UNSALARIED		031 UNSALARIED		5,981,437		5,981,437			
		SUBTOTAL FOR UNSALARIED		5,981,437		5,981,437			
		SUBTOTAL FOR BUDGET CODE 6104	25	7,159,523	25	7,159,523			
BUDGET CODE: 6105 BRONX SCHOOL CHILD HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,368,393	33	1,368,393			
		SUBTOTAL FOR F/T SALARIED	33	1,368,393	33	1,368,393			
03 UNSALARIED		031 UNSALARIED		7,087,948		7,087,948			
		SUBTOTAL FOR UNSALARIED		7,087,948		7,087,948			
		SUBTOTAL FOR BUDGET CODE 6105	33	8,456,341	33	8,456,341			
BUDGET CODE: 6106 BKLYN-EAST SCHOOL CHILD HLTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,529,138	31	1,529,138			
		SUBTOTAL FOR F/T SALARIED	31	1,529,138	31	1,529,138			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		7,847,218		7,847,218				
		SUBTOTAL FOR UNSALARIED		7,847,218		7,847,218				
		SUBTOTAL FOR BUDGET CODE 6106	31	9,376,356	31	9,376,356				
BUDGET CODE: 6107 BKLYN-WEST & RICHMOND SCH CHIL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,654,654	38	1,654,654				
		SUBTOTAL FOR F/T SALARIED	38	1,654,654	38	1,654,654				
03 UNSALARIED		031 UNSALARIED		9,842,534		9,842,534				
		SUBTOTAL FOR UNSALARIED		9,842,534		9,842,534				
		SUBTOTAL FOR BUDGET CODE 6107	38	11,497,188	38	11,497,188				
BUDGET CODE: 6110 DAYCARE INSPECTION PROG										
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	3,289,144		4,000,000	88-		710,856	
		SUBTOTAL FOR F/T SALARIED	88	3,289,144		4,000,000	88-		710,856	
03 UNSALARIED		031 UNSALARIED		272,303					272,303-	
		SUBTOTAL FOR UNSALARIED		272,303					272,303-	
04 ADD GRS PAY		047 OVERTIME		72,162					72,162-	
		SUBTOTAL FOR ADD GRS PAY		72,162					72,162-	
		SUBTOTAL FOR BUDGET CODE 6110	88	3,633,609		4,000,000	88-		366,391	
BUDGET CODE: 6220 HEALTHY START PROGRAM										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	427,533		900,000	9-		472,467	
		SUBTOTAL FOR F/T SALARIED	9	427,533		900,000	9-		472,467	
		SUBTOTAL FOR BUDGET CODE 6220	9	427,533		900,000	9-		472,467	
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,952	2	91,409			17,457	
		SUBTOTAL FOR F/T SALARIED	2	73,952	2	91,409			17,457	
03 UNSALARIED		031 UNSALARIED		5,850		7,800			1,950	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					5,850				1,950
SUBTOTAL FOR BUDGET CODE 6320				2	79,802	2			19,407
BUDGET CODE: 6410 RWJ SENIOR EXERCISE EFFICACY									
03 UNSALARIED		031 UNSALARIED		1,644					1,644-
SUBTOTAL FOR UNSALARIED					1,644				1,644-
SUBTOTAL FOR BUDGET CODE 6410					1,644				1,644-
BUDGET CODE: 6420 HEALTHY NEIGHBORHOOD PROGRAM-PS FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	63,455				5-	63,455-
SUBTOTAL FOR F/T SALARIED				5	63,455			5-	63,455-
03 UNSALARIED		031 UNSALARIED		4,623					4,623-
SUBTOTAL FOR UNSALARIED					4,623				4,623-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,531					1,531-
SUBTOTAL FOR ADD GRS PAY					1,531				1,531-
SUBTOTAL FOR BUDGET CODE 6420				5	69,609			5-	69,609-
BUDGET CODE: 6430 PUBLIC HLTH DETAILING PGM - MAYOR'S FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,500	3	154,500			
SUBTOTAL FOR F/T SALARIED				3	154,500	3	154,500		
SUBTOTAL FOR BUDGET CODE 6430				3	154,500	3	154,500		
BUDGET CODE: 6500 IMMUNIZATION									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,001		2,001			
		042 LONGEVITY DIFFERENTIAL		500		500			
		045 HOLIDAY PAY		600		600			
		047 OVERTIME		50		50			
SUBTOTAL FOR ADD GRS PAY					3,151		3,151		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		77,630		77,630			
SUBTOTAL FOR AMT TO SCHED					77,630		77,630		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6500				80,781		80,781		
BUDGET CODE: 6610 RWJ TOBACCO WELLNESS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,411				3,411-
SUBTOTAL FOR F/T SALARIED				3,411				3,411-
03 UNSALARIED		031 UNSALARIED		28,000				28,000-
SUBTOTAL FOR UNSALARIED				28,000				28,000-
SUBTOTAL FOR BUDGET CODE 6610				31,411				31,411-
BUDGET CODE: 6710 YOUTH TOBACCO ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	92,917			3-	92,917-
SUBTOTAL FOR F/T SALARIED			3	92,917			3-	92,917-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000				2,000-
		047 OVERTIME		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				3,000				3,000-
SUBTOTAL FOR BUDGET CODE 6710			3	95,917			3-	95,917-
TOTAL FOR MATERNAL & CHILD HEALTH			452	69,683,453	347	77,468,095	105-	7,784,642
TOTAL FOR HEALTH PROMOTION AND DISEASE P			583	74,733,657	478	82,633,299	105-	7,899,642

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

HEALTH PROMOTION AND DISEASE PREVEN.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	583	74,733,657	478	82,633,299	7,899,642
FINANCIAL PLAN SAVINGS	32-	1,966,015	22-	1,966,015	
APPROPRIATION	551	76,699,672	456	84,599,314	7,899,642

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		42,168,078		46,800,367	4,632,289
OTHER CATEGORICAL		7,048,657		7,015,602	33,055-
CAPITAL FUNDS - I.F.A.					
STATE		23,272,384		25,784,136	2,511,752
FEDERAL - C.D.					
FEDERAL - OTHER		4,210,553		4,999,209	788,656
INTRA-CITY SALES					
TOTAL		76,699,672		84,599,314	7,899,642

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

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										
*1155	COMPUTER AIDE	D 816	13620	33,258- 46,484			3	91,098	3	91,098
*1225	AGENCY ATTORNEY	D 816	30087	50,677- 88,287	1	72,000			-1	-72,000
*1303	ADMINISTRATIVE SUPERVISOR	D 816	10035	42,349-137,207	1	64,586			-1	-64,586
*1485	ARCHITECT	D 816	21215	51,845- 81,287	1	58,066			-1	-58,066
*1708	GENERAL SUPERVISOR OF BUI	D 816	91675	42,703- 57,629	1	51,845			-1	-51,845
*1710	MAINTENANCE WORKER	D 816	90698	33,742- 36,561			1	42,741	1	42,741
*2192	SECRETARY (LEVELS 1A,2A,3	D 816	10252	23,920- 44,319	1	30,353			-1	-30,353
*2194	CLERICAL AIDE	D 816	10250	23,920- 28,971	2	44,013			-2	-44,013
*2950	PHYSICIAN'S ASSISTANT	D 816	52700	54,474- 68,093	1	54,474			-1	-54,474
*3261	COMMUNITY ASSOCIATE	D 816	56057	26,998- 42,839	2	59,204	2	62,200		2,996
1133	AGENCY MEDICAL DIRECTOR	D 816	5304A	42,349-137,207	2	249,747	5	660,929	3	411,182
1202	ADMINISTRATIVE MANAGER	D 816	10025	33,000-156,000	6	844,251	8	570,894	2	-273,357
1204	DIRECTOR OF SECURITY	D 816	70822	42,349-137,207	1	119,096	1	62,561		-56,535
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	33,000-156,000	11	1,096,559	7	557,227	-4	-539,332
1225	AGENCY ATTORNEY	D 816	30087	50,677- 88,287		72,000	1	74,328	1	2,328
1255	ADMINISTRATIVE PUBLIC HEA	D 816	10032	42,349-137,207	4	1,267,596	8	656,223	4	-611,373
1288	MEDICAL SUBSPECIALIST (DO	D 816	06637	115,924-154,586	1	228,178	1	108,178		-120,000
1303	ADMINISTRATIVE SUPERVISOR	D 816	10035	42,349-137,207		64,586	1	67,854	1	3,268
1325	HEALTH SERVICES MANAGER	D 816	10069	39,154-156,000	12	2,050,466	15	1,183,407	3	-867,059
1366	COMPUTER SPECIALIST(SOFTW	D 816	13632	66,489- 96,620	4	481,540	4	289,247		-192,293
1380	CITY RESEARCH SCIENTIST	D 816	21744	57,775- 81,368		76,774	1	80,659	1	3,885
1381	RESEARCH SCIENTIST	D 816	21755	57,775- 81,368	5	535,248	5	346,252		-188,996
1384	PROCUREMENT ANALYST	D 816	12158	33,234- 70,423		45,857	1	48,167	1	2,310
1420	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 74,118	21	2,064,419	22	1,357,344	1	-707,075
1430	SENIOR CONSULTANT (EARLY	D 816	51636	55,122- 66,136	9	558,501	6	349,699	-3	-208,802
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	54,031- 79,096	2	161,793	2	110,479		-51,314
1521	CONSULTANT (EARLY CHILDDH	D 816	51611	51,310- 66,136	31	1,723,666	30	1,619,107	-1	-104,559
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	31	1,800,852	25	1,036,284	-6	-764,568
1539	PURCHASING AGENT	D 816	12121	33,128- 58,378	2	82,222	1	38,205	-1	-44,017
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	23,920- 44,319	3	118,362	2	61,429	-1	-56,933
1570	ASSOCIATE ACCOUNTANT	D 816	40517	45,444- 63,220		46,715	1	48,973	1	2,258
1584	CONSULTANT PUBLIC HEALTH	D 816	51015	55,713- 55,713	1	55,713			-1	-55,713
1585	DISTRICT SUPERVISING PUBL	D 816	51065	47,742- 64,702	33	2,448,042	32	1,913,721	-1	-534,321
1620	SUPERVISING AUDIOLOGIST	D 816	51240	49,102- 56,390	1	98,658	1	52,064		-46,594
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	47,342- 57,067	3	289,347	5	242,613	2	-46,734
1660	ASSOCIATE PUBLIC HEALTH S	D 816	31220	45,959- 71,462	1	108,828	1	57,475		-51,353
1708	SUPERVISOR OF MECHANICAL	D 816	34221	43,675- 72,798		52,324	1	54,972	1	2,648
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	41,566- 59,080	3	185,813	2	93,824	-1	-91,989
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	46,544- 54,137	5	339,635	6	300,290	1	-39,345
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	3	358,040	7	329,724	4	-28,316
1735	STAFF ANALYST	D 816	12626	43,612- 56,401	6	510,657	9	429,891	3	-80,766

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

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										
1740	SUPERVISING PUBLIC HEALTH	D 816	51060	44,787- 60,898	24	1,676,344	20	1,115,652	-4	-560,692
1742	PRIN COMM LIAISON WKR W E	D 816	56095	46,439- 56,818	2	95,217			-2	-95,217
1750	ASSOCIATE PUBLIC HEALTH S	D 816	31220	45,959- 71,462	5	244,603	6	303,735	1	59,132
1790	SOCIAL WORKER	D 816	52613	39,447- 48,769	1	49,440	1	50,429		989
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	3	260,417	3	171,874		-88,543
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	42,183- 58,850	2	220,501	6	285,087	4	64,586
1818	NUTRITION CONSULTANT	D 816	50415	47,141- 51,651	1	97,639	1	51,525		-46,114
1821	NUTRITIONIST	D 816	50410	45,124- 49,633	3	167,866	3	140,906		-26,960
1855	COMPUTER AIDE	D 816	13620	33,258- 46,484	5	192,407	6	194,142	1	1,735
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	17	701,149	12	364,072	-5	-337,077
1859	WORD PROCESSOR	D 816	10302	24,725- 41,592	4	141,394	1	29,525	-3	-111,869
1864	OFFICE MACHINE AIDE	D 816	11702	23,920- 33,700		24,710				-24,710
1870	PUBLIC HEALTH NURSE	D 816	51011	50,729- 55,713	13	1,043,075	13	711,453		-331,622
1891	RESEARCH ASSISTANT	D 816	60910	35,083- 46,162	1	44,248			-1	-44,248
1896	PUBLIC HEALTH SANITARIAN	D 816	31215	34,770- 53,710	28	1,216,467	32	1,352,875	4	136,408
1900	ACCOUNTANT	D 816	40510	36,858- 48,140		37,890	1	39,808	1	1,918
1930	SENIOR COMMUNITY LIAISON	D 816	56094	35,850- 46,439	6	223,851	5	188,001	-1	-35,850
1965	JUNIOR PUBLIC HEALTH NURS	D 816	51008	43,162- 58,425	20	1,363,225	18	960,837	-2	-402,388
1995	SUPERVISING SPECIAL OFFIC	D 816	70817	43,178- 43,178	2	129,534	1	43,178	-1	-86,356
2019	SUPERVSNNG PUB HLTH ADVISE	D 816	51193	41,267- 50,669	6	414,267	4	175,145	-2	-239,122
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	15	868,983	10	383,791	-5	-485,192
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	29,728- 39,733	23	756,343	11	350,586	-12	-405,757
2045	BUILDING CUSTODIAN	D 816	80610	26,012- 33,546	9	274,019	5	145,430	-4	-128,589
2095	SECRETARY	D 816	10252	23,920- 44,319	3	126,333	2	72,430	-1	-53,903
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	17	657,642	16	480,457	-1	-177,185
2125	SENIOR SPECIAL OFFICER	D 816	70815	37,570- 37,570	5	225,420	5	187,850		-37,570
2192	SECRETARY (LEVELS 1A,2A,3	D 816	10252	23,920- 44,319		30,353	1	31,930	1	1,577
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	2	102,403	2	54,245		-48,158
2194	CLERICAL AIDE	D 816	10250	23,920- 28,971		22,768	1	23,920	1	1,152
2250	SPECIAL OFFICER	D 816	70810	27,280- 33,771	12	439,023	15	506,565	3	67,542
2285	PUBLIC HEALTH ASSISTANT	D 816	81805	24,435- 31,862	22	722,209	22	611,122		-111,087
2295	JUNIOR BUILDING CUSTODIAN	D 816	80601	22,335- 27,849	4	140,730	7	203,205	3	62,475
2296	ASSISTANT BUILDING CUSTOD	D 816	80605	23,692- 30,952	1	27,647	1	27,647		
2315	NURSE'S AIDE (H.C.)	D 816	50905	28,377- 33,150	3	167,981	3	88,779		-79,202
2330	*CUSTODIAL ASSISTANT	D 816	82015	24,710- 29,908	22	601,874	15	393,133	-7	-208,741
2950	PHYSICIAN'S ASSISTANT	D 816	52700	54,474- 68,093		54,978	1	57,760	1	2,782
3160	COMMUNITY COORDINATOR	D 816	56058	38,106- 56,396	7	468,984	3	157,540	-4	-311,444
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 42,839	21	710,632	16	529,558	-5	-181,074
	SUBTOTAL FOR OBJECT 001				520	33,312,592	486	23,482,251	-34	-9,830,341
	POSITION SCHEDULE FOR U/A 103				520	33,312,592	486	23,482,251	-34	-9,830,341

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 8040 CENTER FOR INTEGRATED PREV PLA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	901,351	2	888,996			12,355-
SUBTOTAL FOR F/T SALARIED			2	901,351	2	888,996			12,355-
03 UNSALARIED		031 UNSALARIED		513,826		513,826			
SUBTOTAL FOR UNSALARIED				513,826		513,826			
SUBTOTAL FOR BUDGET CODE 8040			2	1,415,177	2	1,402,822			12,355-
BUDGET CODE: 8050 ENVIRONMENTAL HEALTH ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	351,787	10	351,787			
SUBTOTAL FOR F/T SALARIED			10	351,787	10	351,787			
03 UNSALARIED		031 UNSALARIED		800,799		800,799			
SUBTOTAL FOR UNSALARIED				800,799		800,799			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,648		60,648			
		046 TERMINAL LEAVE		75		75			
SUBTOTAL FOR ADD GRS PAY				60,723		60,723			
SUBTOTAL FOR BUDGET CODE 8050			10	1,213,309	10	1,213,309			
BUDGET CODE: 8100 ENVIRONMENTAL HLTH OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	151	5,855,927	181	7,068,638	30		1,212,711
SUBTOTAL FOR F/T SALARIED			151	5,855,927	181	7,068,638	30		1,212,711
03 UNSALARIED		031 UNSALARIED		1,045,486		1,045,486			
SUBTOTAL FOR UNSALARIED				1,045,486		1,045,486			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,116		8,116			
		042 LONGEVITY DIFFERENTIAL		108,536		108,536			
		043 SHIFT DIFFERENTIAL		615		615			
		045 HOLIDAY PAY		7,428		7,428			
		047 OVERTIME		10,003		10,003			
		054 SALARY REVIEW ADJUSTMENTS		254,450		254,450			
SUBTOTAL FOR ADD GRS PAY				389,148		389,148			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8100			151	7,290,561	181	8,503,272		30	1,212,711
BUDGET CODE: 8105 WINDOW GUARD ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,540	1	31,540			
SUBTOTAL FOR F/T SALARIED			1	31,540	1	31,540			
SUBTOTAL FOR BUDGET CODE 8105			1	31,540	1	31,540			
BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS									
03 UNSALARIED		031 UNSALARIED		67,981					67,981-
SUBTOTAL FOR UNSALARIED				67,981					67,981-
SUBTOTAL FOR BUDGET CODE 8120				67,981					67,981-
BUDGET CODE: 8200 PUBLIC HLTH ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	561,771	14	561,771			
SUBTOTAL FOR F/T SALARIED			14	561,771	14	561,771			
03 UNSALARIED		031 UNSALARIED		31,222		31,222			
SUBTOTAL FOR UNSALARIED				31,222		31,222			
SUBTOTAL FOR BUDGET CODE 8200			14	592,993	14	592,993			
BUDGET CODE: 8215 Public Health Engineering W/ DEP									
03 UNSALARIED		031 UNSALARIED		15,000					15,000-
SUBTOTAL FOR UNSALARIED				15,000					15,000-
SUBTOTAL FOR BUDGET CODE 8215				15,000					15,000-
BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	219,848				6-	219,848-
SUBTOTAL FOR F/T SALARIED			6	219,848				6-	219,848-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000					1,000-
		047 OVERTIME		1,000					1,000-
		049 BACKPAY - PRIOR YEARS		500					500-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					2,500				2,500-
SUBTOTAL FOR BUDGET CODE 8220				6	222,348			6-	222,348-
BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
03 UNSALARIED		031 UNSALARIED		5,613					5,613-
SUBTOTAL FOR UNSALARIED					5,613				5,613-
04 ADD GRS PAY		047 OVERTIME		2,957					2,957-
SUBTOTAL FOR ADD GRS PAY					2,957				2,957-
SUBTOTAL FOR BUDGET CODE 8240					8,570				8,570-
BUDGET CODE: 8250 THE GOLDEN APPLE AWARD PROJECT									
04 ADD GRS PAY		047 OVERTIME		7,482					7,482-
SUBTOTAL FOR ADD GRS PAY					7,482				7,482-
SUBTOTAL FOR BUDGET CODE 8250					7,482				7,482-
BUDGET CODE: 8260 Delivering EHS: IPM Academy Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	95,176	2	95,176			
SUBTOTAL FOR F/T SALARIED				2	95,176	2	95,176		
SUBTOTAL FOR BUDGET CODE 8260				2	95,176	2	95,176		
BUDGET CODE: 8300 RADIATION CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	880,662	23	880,662			
SUBTOTAL FOR F/T SALARIED				23	880,662	23	880,662		
03 UNSALARIED		031 UNSALARIED		41,072		41,072			
SUBTOTAL FOR UNSALARIED					41,072		41,072		
04 ADD GRS PAY		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY					100		100		
SUBTOTAL FOR BUDGET CODE 8300				23	921,834	23	921,834		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	150,393				3-	150,393-
		SUBTOTAL FOR F/T SALARIED	3	150,393				3-	150,393-
03 UNSALARIED		031 UNSALARIED		8,402					8,402-
		SUBTOTAL FOR UNSALARIED		8,402					8,402-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000					10,000-
		SUBTOTAL FOR ADD GRS PAY		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 8310	3	168,795				3-	168,795-
BUDGET CODE: 8400 ANIMAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	414,995	15	414,995			
		SUBTOTAL FOR F/T SALARIED	15	414,995	15	414,995			
03 UNSALARIED		031 UNSALARIED		115,393		115,393			
		SUBTOTAL FOR UNSALARIED		115,393		115,393			
		SUBTOTAL FOR BUDGET CODE 8400	15	530,388	15	530,388			
BUDGET CODE: 8500 LEAD POISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	2,742,927	118	2,742,927			
		SUBTOTAL FOR F/T SALARIED	118	2,742,927	118	2,742,927			
03 UNSALARIED		031 UNSALARIED		211,793		211,793			
		SUBTOTAL FOR UNSALARIED		211,793		211,793			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		4,731		4,731			
		047 OVERTIME		1,000		1,000			
		061 SUPPER MONEY		100		100			
		099 ADD GROSS(& FRINGES) HOLD CODE		2,374,795		2,417,562			42,767
		SUBTOTAL FOR ADD GRS PAY		2,381,626		2,424,393			42,767
		SUBTOTAL FOR BUDGET CODE 8500	118	5,336,346	118	5,379,113			42,767

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8510 LEAD POISON-FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS				2,500,000		2,500,000
SUBTOTAL FOR F/T SALARIED						2,500,000		2,500,000
SUBTOTAL FOR BUDGET CODE 8510						2,500,000		2,500,000
BUDGET CODE: 8520 B'KLYN LEAD POISON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	676,761	12	1,198,065	3-	521,304
SUBTOTAL FOR F/T SALARIED						1,198,065	3-	521,304
03 UNSALARIED		031 UNSALARIED		50,076				50,076-
SUBTOTAL FOR UNSALARIED						50,076		50,076-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,863		11,500		2,637
		045 HOLIDAY PAY		300		300		
		047 OVERTIME		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY						10,163		2,637
SUBTOTAL FOR BUDGET CODE 8520						1,210,865	3-	473,865
BUDGET CODE: 8540 LEAD-BASED PAINT HAZARD PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,439				18,439-
SUBTOTAL FOR F/T SALARIED						18,439		18,439-
03 UNSALARIED		031 UNSALARIED		1,835				1,835-
SUBTOTAL FOR UNSALARIED						1,835		1,835-
SUBTOTAL FOR BUDGET CODE 8540						20,274		20,274-
BUDGET CODE: 8550 LEAD BASED PAINT HAZARD PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	69,994	4	155,758		85,764
SUBTOTAL FOR F/T SALARIED						69,994		85,764
SUBTOTAL FOR BUDGET CODE 8550						69,994		85,764
BUDGET CODE: 8600 PEST CTL INSPECTIONS-CENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,214,425	23	1,459,738		245,313

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			23	1,214,425	23	1,459,738			245,313
03 UNSALARIED		031 UNSALARIED		8,140,355		8,140,355			
SUBTOTAL FOR UNSALARIED				8,140,355		8,140,355			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		200		200			
		042 LONGEVITY DIFFERENTIAL		4,002		4,002			
		047 OVERTIME		2,801		2,801			
SUBTOTAL FOR ADD GRS PAY				7,003		7,003			
SUBTOTAL FOR BUDGET CODE 8600			23	9,361,783	23	9,607,096			245,313
BUDGET CODE: 8604 PEST CTL INSPECTIONS-MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	596,850	12	596,850			
SUBTOTAL FOR F/T SALARIED			12	596,850	12	596,850			
03 UNSALARIED		031 UNSALARIED		77,972		77,972			
SUBTOTAL FOR UNSALARIED				77,972		77,972			
SUBTOTAL FOR BUDGET CODE 8604			12	674,822	12	674,822			
BUDGET CODE: 8605 PEST CTL INSPECTIONS BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	302,307	15	302,307			
SUBTOTAL FOR F/T SALARIED			15	302,307	15	302,307			
03 UNSALARIED		031 UNSALARIED		40,317		40,317			
SUBTOTAL FOR UNSALARIED				40,317		40,317			
SUBTOTAL FOR BUDGET CODE 8605			15	342,624	15	342,624			
BUDGET CODE: 8606 PEST CTL INSPECTIONS BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	482,068	22	482,068			
SUBTOTAL FOR F/T SALARIED			22	482,068	22	482,068			
03 UNSALARIED		031 UNSALARIED		493,625		493,625			
SUBTOTAL FOR UNSALARIED				493,625		493,625			
SUBTOTAL FOR BUDGET CODE 8606			22	975,693	22	975,693			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8607 PEST CTL INSPECTIONS QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	848,652	13	848,652			
SUBTOTAL FOR F/T SALARIED			13	848,652	13	848,652			
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED				859,660		859,660			
SUBTOTAL FOR BUDGET CODE 8607			13	1,708,312	13	1,708,312			
BUDGET CODE: 8630 NAT URBAN COMMENSAL RODENT CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	25,572			1-		25,572-
SUBTOTAL FOR F/T SALARIED			1	25,572			1-		25,572-
04 ADD GRS PAY		047 OVERTIME		15,000					15,000-
SUBTOTAL FOR ADD GRS PAY				15,000					15,000-
SUBTOTAL FOR BUDGET CODE 8630			1	40,572			1-		40,572-
BUDGET CODE: 8640 NAT ENVIRONMENTAL PUBLIC HEALTH TRACKING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	369,846	5	906,339	1-		536,493
SUBTOTAL FOR F/T SALARIED			6	369,846	5	906,339	1-		536,493
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED				25,958					25,958-
SUBTOTAL FOR BUDGET CODE 8640			6	395,804	5	906,339	1-		510,535
BUDGET CODE: 8650 ENV. AND HEALTH EFFECT TRACKING PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	305,358	4	225,076			80,282-
SUBTOTAL FOR F/T SALARIED			4	305,358	4	225,076			80,282-
SUBTOTAL FOR BUDGET CODE 8650			4	305,358	4	225,076			80,282-
BUDGET CODE: 8700 COMMUNITY/OCCUPATIONAL HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	203,540	2	203,540			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	203,540	2	203,540			
03 UNSALARIED		031 UNSALARIED		47,055		47,055			
SUBTOTAL FOR UNSALARIED				47,055		47,055			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200		1,200			
		042 LONGEVITY DIFFERENTIAL		400		400			
		045 HOLIDAY PAY		3,141		3,141			
SUBTOTAL FOR ADD GRS PAY				4,741		4,741			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,050		1,050			
SUBTOTAL FOR FRINGE BENES				1,050		1,050			
SUBTOTAL FOR BUDGET CODE 8700			2	256,386	2	256,386			
BUDGET CODE: 8800 POISON CONTROL PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	904,374	14	904,374			
SUBTOTAL FOR F/T SALARIED			14	904,374	14	904,374			
03 UNSALARIED		031 UNSALARIED		113,000		113,000			
SUBTOTAL FOR UNSALARIED				113,000		113,000			
SUBTOTAL FOR BUDGET CODE 8800			14	1,017,374	14	1,017,374			
BUDGET CODE: 8890 FINANCE REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	198,723	7	198,723			
SUBTOTAL FOR F/T SALARIED			7	198,723	7	198,723			
SUBTOTAL FOR BUDGET CODE 8890			7	198,723	7	198,723			
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			483	34,022,219	499	38,449,515		16	4,427,296
TOTAL FOR ENVIRONMENTAL HEALTH - PS			483	34,022,219	499	38,449,515		16	4,427,296

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	483	34,022,219	499	38,449,515	4,427,296
FINANCIAL PLAN SAVINGS	15-	837,952	10-	837,952	
APPROPRIATION	468	34,860,171	489	39,287,467	4,427,296

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,464,387		27,853,561	1,389,174
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		6,540,329		6,340,692	199,637-
FEDERAL - C.D.		1,840,455		5,093,214	3,252,759
FEDERAL - OTHER		15,000			15,000-
INTRA-CITY SALES					
TOTAL		34,860,171		39,287,467	4,427,296

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

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										
*0896	PUBLIC HEALTH SANITARIAN	D 816	31215	34,770- 53,710	1	41,352	1	43,846		2,494
*1123	HEALTH SERVICES MANAGER	D 816	10069	39,154-156,000	1	73,973			-1	-73,973
*1202	ADMINISTRATIVE MANAGER	D 816	10025	33,000-156,000	2	124,970			-2	-124,970
*1288	MEDICAL SUBSPECIALIST (DO X	816	06637	115,924-154,586	1	120,000			-1	-120,000
*2195	PUBLIC RECORDS AIDE	D 816	60215	27,767- 36,970	2	52,860			-2	-52,860
*2369	INDUSTRIAL HYGIENIST	D 816	31305	36,263- 50,116	1	42,882			-1	-42,882
*8604	REGIONAL DIRECTOR (BUREAU	D 816	31271	52,566- 60,390	1	50,344			-1	-50,344
1133	CITY MEDICAL DIRECTOR	D 816	53047	42,349-137,207	1	254,236	3	398,425	2	144,189
1160	CHIEF CONSULTANT	D 816	22075	42,349-137,207	1	131,392	1	69,020		-62,372
1202	ADMINISTRATIVE MANAGER	D 816	10025	33,000-156,000		126,713	2	133,124	2	6,411
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	33,000-156,000	20	2,147,001	19	1,667,239	-1	-479,762
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	30,623-156,000	1	86,454	1	86,454		
1255	ADMINISTRATIVE PUBLIC HEA	D 816	10032	42,349-137,207		65,000	1	68,289	1	3,289
1288	CITY MEDICAL SPECIALIST	D 816	53039	77,718-154,566		120,000	1	120,000	1	
1290	RESEARCH SCIENTIST	D 816	21755	57,775- 81,368			1	76,495	1	76,495
1325	HEALTH SERVICES MANAGER	D 816	10069	39,154-156,000	6	799,462	6	502,564		-296,898
1330	ADMINISTRATIVE PUBLIC HEA	D 816	82989	42,349-137,207	3	469,546	5	421,150	2	-48,396
1336	COMPUTER SPECIALIST (SOFT	D 816	13632	66,489- 96,620		71,197				-71,197
1366	COMPUTER SPECIALIST (SOFT	D 816	13632	66,489- 96,620	4	344,281	5	351,898	1	7,617
1381	RESEARCH SCIENTIST	D 816	21755	57,775- 81,368	25	2,067,706	30	2,044,239	5	-23,467
1390	SENIOR SCIENTIST (RADIATI	D 816	21526	57,120- 72,798	1	114,768	3	181,695	2	66,927
1395	SENIOR PHYSICIST (INCL. S	D 816	22028	57,120- 72,798	1	114,768	1	60,565		-54,203
1420	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 74,118	12	1,121,615	12	727,378		-394,237
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	54,031- 79,096	2	114,520	2	120,354		5,834
1490	PROJECT MANAGER INTERN#	D 816	22425	39,433- 39,433	1	37,446			-1	-37,446
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	24	1,277,358	24	987,785		-289,573
1539	PURCHASING AGENT	D 816	12121	33,128- 58,378	2	169,912	2	92,488		-77,424
1545	CONSULTANT (DAY CAMP)	D 816	51614	51,310- 61,266	1	99,191	1	53,906		-45,285
1550	ASSOCIATE PUBLIC HEALTH S	D 816	31220	45,959- 71,462	10	788,672	17	943,106	7	154,434
1576	CONSULTANT PUBLIC HEALTH	D 816	51021	55,713- 55,713			2	118,146	2	118,146
1629	CIVIL ENGINEER (SANITARY)	D 816	20218	68,953- 81,287		52,324	1	54,972	1	2,648
1630	ASSISTANT CIVIL ENGINEER	D 816	20210	43,675- 56,986	2	85,634			-2	-85,634
1639	SCIENTIST (RADIATION CONT	D 816	21516	51,845- 65,292	6	367,492	4	219,888	-2	-147,604
1640	ASSISTANT SCIENTIST (RADI	D 816	21511	43,675- 56,986	11	543,312	12	564,080	1	20,768
1645	SCIENTIST (WATER ECOLOGY)	D 816	21538	50,399- 62,523	2	94,062	2	103,307		9,245
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	47,342- 57,067	5	289,041	5	246,563		-42,478
1660	ASSOCIATE PUBLIC HEALTH S	D 816	31220	45,959- 71,462	18	1,275,932	16	862,322	-2	-413,610
1698	POISON INF SP	D 816	6663	0 0-0 0		74,465	10	668,358	10	593,893
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	41,566- 59,080	1	92,524	1	48,643		-43,881
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	46,544- 54,137	1	46,544			-1	-46,544
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	1	85,745	3	131,398	2	45,653

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

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										
1735	STAFF ANALYST	D 816	12626	43,612- 56,401	4	407,514	7	336,619	3	-70,895
1745	REGIONAL DIRECTOR (BUREAU	D 816	31271	52,566- 60,390	3	306,342	3	163,720		-142,622
1750	ASSOCIATE PUBLIC HEALTH S	D 816	31220	45,959- 71,462	44	2,285,647	44	2,170,029		-115,618
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	5	338,916	3	157,951	-2	-180,965
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	42,183- 58,850	1	42,573	2	93,796	1	51,223
1820	COMPUTER ASSOCIATE (OPERA	D 816	13621	41,566- 79,096	1	135,779	2	101,084	1	-34,695
1821	COMPUTER ASSOCIATE (TECHN	D 816	13611	41,368- 79,096	1	47,392	1	49,837		2,445
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	10	470,007	11	335,554	1	-134,453
1859	WORD PROCESSOR	D 816	10302	24,725- 41,592	6	295,200	6	184,692		-110,508
1870	PUBLIC HEALTH NURSE	D 816	51011	50,729- 55,713		51,198	1	53,789	1	2,591
1884	NURSE PRACT	D 816	6611	0 0-0 0		74,231	1	75,716	1	1,485
1896	PUBLIC HEALTH SANITARIAN	D 816	31215	34,770- 53,710	117	4,863,225	139	5,688,124	22	824,899
2019	SUPERVSNG PUB HLTH ADVISE	D 816	51193	41,267- 50,669	3	207,099	4	175,024	1	-32,075
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	5	252,009	7	266,201	2	14,192
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	29,728- 39,733	11	421,414	9	283,774	-2	-137,640
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	17	570,360	16	478,678	-1	-91,682
2121	SUPERVISOR (PEST CONTROL)	D 816	90505	27,519- 39,264	7	303,791	5	145,677	-2	-158,114
2140	STOCK WORKER	D 816	12200	25,428- 37,113	1	56,096	1	28,048		-28,048
2165	MOTOR VEHICLE OPERATOR	D 816	91212	32,424- 35,223	4	167,732	4	141,060		-26,672
2192	OFFICE AIDE (TYPIST)	D 816	1010A	18,942- 27,342	1	52,338	1	27,493		-24,845
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	14	536,300	13	349,270	-1	-187,030
2194	CLERICAL AIDE	D 816	10250	23,920- 28,971	1	46,408	1	24,418		-21,990
2195	PUBLIC RECORDS AIDE	D 816	60215	27,767- 36,970			4	113,289	4	113,289
2225	SUPERVISOR (EXTERMINATORS	D 816	90535	31,927- 36,118	4	121,909	3	96,022	-1	-25,887
2255	EXTERMINATOR	D 816	90510	27,519- 34,902	3	161,876	3	82,770		-79,106
2355	ASSISTANT COMMUNITY LIAIS	D 816	56092	25,154- 30,763	1	76,233	2	53,359	1	-22,874
2369	INDUSTRIAL HYGIENIST	D 816	31305	36,263- 50,116		43,278	2	89,899	2	46,621
2896	PUBLIC HEALTH SANITARIAN	D 816	31215	34,770- 53,710		41,734	1	43,846	1	2,112
3160	COMMUNITY COORDINATOR	D 816	56058	38,106- 56,396	4	212,546	2	91,171	-2	-121,375
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 42,839	3	180,490	3	96,097		-84,393
3170	COMMUNITY ASSISTANT	D 816	56056	22,907- 28,331	8	283,566	8	216,472		-67,094
3173	CITY PEST CONTROL AIDE	D 816	90643	23,076- 24,775	7	320,408	5	129,955	-2	-190,453
8604	REGIONAL DIRECTOR (BUREAU	D 816	31271	52,566- 60,390		50,344	1	52,932	1	2,588
896	PUBLIC HEALTH SANITARIAN	D 816	31215	34,770- 53,710		41,734				-41,734
	SUBTOTAL FOR OBJECT 001				457	27,500,383	509	24,564,063	52	-2,936,320
	POSITION SCHEDULE FOR U/A 104				457	27,500,383	509	24,564,063	52	-2,936,320

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: WTC2 WTC DISASTER RELATED EXPENSES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	302,500				5-	302,500-
		SUBTOTAL FOR F/T SALARIED	5	302,500				5-	302,500-
		SUBTOTAL FOR BUDGET CODE WTC2	5	302,500				5-	302,500-
		TOTAL FOR	5	302,500				5-	302,500-
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: 1501 CHIEF MEDICAL EXAMINER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,575,142	70	2,575,142			
		SUBTOTAL FOR F/T SALARIED	70	2,575,142	70	2,575,142			
03 UNSALARIED		031 UNSALARIED		479,587		479,587			
		SUBTOTAL FOR UNSALARIED		479,587		479,587			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		47,010		47,010			
		042 LONGEVITY DIFFERENTIAL		92,091		92,091			
		043 SHIFT DIFFERENTIAL		92,895		92,895			
		045 HOLIDAY PAY		77,920		77,920			
		047 OVERTIME		400,008		400,008			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		710,024		710,024			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		545,559		299,411			246,148-
		SUBTOTAL FOR AMT TO SCHED		545,559		299,411			246,148-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,136		2,136			
		SUBTOTAL FOR FRINGE BENES		2,136		2,136			
		SUBTOTAL FOR BUDGET CODE 1501	70	4,312,448	70	4,066,300			246,148-
BUDGET CODE: 1502 Mortuary Operations & Autopsies									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	3,478,469	91	3,478,469			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			91	3,478,469	91	3,478,469		
04 ADD		GRS PAY 047 OVERTIME		541,678		541,678		
SUBTOTAL FOR ADD GRS PAY				541,678		541,678		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		14,505				14,505-
SUBTOTAL FOR AMT TO SCHED				14,505				14,505-
SUBTOTAL FOR BUDGET CODE 1502			91	4,034,652	91	4,020,147		14,505-
BUDGET CODE: 1503 AUTOPSIES & INVESTIGATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	6,449,335	96	6,449,335		
SUBTOTAL FOR F/T SALARIED			96	6,449,335	96	6,449,335		
03 UNSALARIED		031 UNSALARIED		83,231		83,231		
SUBTOTAL FOR UNSALARIED				83,231		83,231		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		714,672		421,499		293,173-
SUBTOTAL FOR AMT TO SCHED				714,672		421,499		293,173-
SUBTOTAL FOR BUDGET CODE 1503			96	7,247,238	96	6,954,065		293,173-
BUDGET CODE: 1504 LABORATORIES-CME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,205,461	44	1,205,461		
SUBTOTAL FOR F/T SALARIED			44	1,205,461	44	1,205,461		
03 UNSALARIED		031 UNSALARIED		221,833		221,833		
SUBTOTAL FOR UNSALARIED				221,833		221,833		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		371,282		310,587		60,695-
SUBTOTAL FOR AMT TO SCHED				371,282		310,587		60,695-
SUBTOTAL FOR BUDGET CODE 1504			44	1,798,576	44	1,737,881		60,695-
BUDGET CODE: 1505 DNA Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	264	14,541,477	484	27,159,220	220	12,617,743
SUBTOTAL FOR F/T SALARIED			264	14,541,477	484	27,159,220	220	12,617,743

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		60,000		60,000			
		SUBTOTAL FOR UNSALARIED		60,000		60,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		310,587		310,587			
		SUBTOTAL FOR AMT TO SCHED		310,587		310,587			
		SUBTOTAL FOR BUDGET CODE 1505	264	14,912,064	484	27,529,807		220	12,617,743
BUDGET CODE: 1506 No Suspect Casework DNA Backlog Program									
04 ADD GRS PAY		047 OVERTIME		41,166					41,166-
		SUBTOTAL FOR ADD GRS PAY		41,166					41,166-
		SUBTOTAL FOR BUDGET CODE 1506		41,166					41,166-
		TOTAL FOR CHIEF MEDICAL EXAMINER	565	32,346,144	785	44,308,200		220	11,962,056
		TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN	570	32,648,644	785	44,308,200		215	11,659,556

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OFFICE OF CHIEF MEDICAL EXAMINER - P	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	570	32,648,644	785	44,308,200	11,659,556
FINANCIAL PLAN SAVINGS	9-		6-	614,521	614,521
APPROPRIATION	561	32,648,644	779	44,922,721	12,274,077

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,480,124		39,795,367	12,315,243
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,168,520		5,127,354	41,166-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		32,648,644		44,922,721	12,274,077

DEPARTMENTAL ESTIMATES - FY06

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
						ANNUAL RATE	# POS	ANNUAL RATE	# POS	
OBJECT: 001 FULL YEAR POSITIONS										
*1239	CITY MEDICAL EXAMINER (OC	D 816	53859	99,201-141,714	2	232,868	1	120,459	-1	-112,409
*1252	SPECIAL ASST FOR INVESTIG	D 816	31146	42,349-137,207	1	59,489	1	62,499		3,010
*1333	AGENCY ATTORNEY	D 816	30087	50,677- 88,287	1	56,244	1	74,413		18,169
*1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	54,031- 79,096	3	158,746	4	224,974	1	66,228
*1501	SECRETARY (LEVELS 1A,2A,3	D 816	10252	23,920- 44,319			1	29,525	1	29,525
*1530	COORDINATING MANAGER(HHC)	D 816	98012	42,349-137,207			1	51,239	1	51,239
*1559	CRIMINALIST	X 816	21849	36,581- 87,402	1	36,660	1	42,645		5,985
*1859	SECRETARY (LEVELS 1A,2A,3	D 816	10252	23,920- 44,319	1	26,228			-1	-26,228
*1958	CITY LABORER (GROUP,A)	D 816	90702	41,635- 45,289	1	45,518	1	45,518		
*2040	MOTOR VEHICLE SUPERVISOR	D 816	91232	40,902- 40,902			1	40,902	1	40,902
*2108	LABORATORY ASSOCIATE	X 816	21512	29,026- 32,346	1	34,891			-1	-34,891
*2112	COMPUTER SERVICE TECHNICI	D 816	13615	33,258- 46,484	1	31,656	1	33,258		1,602
*2140	STOCK WORKER	D 816	12200	25,428- 37,113	1	23,728	2	50,856	1	27,128
*2194	CLERICAL AIDE	D 816	10250	23,920- 28,971	1	26,000	1	26,520		520
*2240	SECRETARY (LEVELS 1A,2A,3	D 816	10252	23,920- 44,319	1	28,103	1	29,525		1,422
*2926	MOTOR VEHICLE OPERATOR	D 816	91212	32,424- 35,223	1	33,526			-1	-33,526
*3245	MORTUARY TECHNICIAN	D 816	52015	31,388- 35,704			4	125,552	4	125,552
*3560	EVIDENCE AND PROPERTY CON	D 816	71022	44,883- 55,291	1	44,883	1	49,371		4,488
1105	*CHIEF MEDICAL EXAMINER O	D 816	53880	42,349-137,207	1	152,506	1	160,223		7,717
1106	DIRECTOR OF MEDICOLEGEL I	D 816	06478	42,349-137,207	1	107,006	1	120,360		13,354
1107	DEPUTY DIRECTOR OF MEDICO	D 816	95497	42,349-137,207	2	200,000	1	105,060	-1	-94,940
1110	DEPUTY COMMISSIONER FOR A	D 816	06318	42,349-137,207	1	107,557	1	131,844		24,287
1119	DEPUTY CHIEF CITY MEDICAL	D 816	95451	42,349-137,207	1	150,342	1	157,949		7,607
1152	DIRECTOR OF FORENSIC BIOL	D 816	06522	42,349-137,207	1	121,140	1	127,269		6,129
1153	CRIMINALIST ASSIST DIR OF	D 816	2184C	42,349-137,207			2	170,305	2	170,305
1154	DIRECTOR (BUREAV OF ALCOH	D 816	95491	42,349-137,207	1	121,140	1	127,269		6,129
1155	CRIMINALIST	D 816	06728	32,907- 73,992	20	1,098,393	14	825,684	-6	-272,709
1156	FORENSIC SCIENTIST(OCME)	D 816	06525	49,352- 65,364	20	1,275,374	21	1,463,247	1	187,873
1157	ASSISTANT DIRECTOR OF FOR	D 816	06521	42,349-137,207	3	301,108	3	316,344		15,236
1158	FORENSIC ANALYST(OCME)	D 816	06524	34,379- 52,291	40	1,824,179	35	1,726,872	-5	-97,307
1159	CRIMINALIST	D 816	06728	32,907- 73,992	15	579,772	24	1,023,335	9	443,563
1213	*ADMINISTRATIVE STAFF ANA	D 816	10026	33,000-156,000	5	410,601	4	410,991	-1	390
1218	ADMINISTRATIVE PROJECT CO	D 816	10030	42,349-137,207	1	94,782	1	99,578		4,796
1237	CITY MEDICAL EXAMINER (OC	D 816	06481	85,008-121,438	13	1,407,202	13	1,410,242		3,040
1238	CITY MEDICAL EXAMINER (OC	D 816	06481	85,008-121,438	18	2,251,778	17	2,103,617	-1	-148,161
1243	ASSISTANT DIRECTOR OF TOX	D 816	06485	42,349-137,207	1	94,220	1	98,988		4,768
1244	ASST DIRECTOR OF TOXICOLO	D 816	06486	42,349-137,207	1	94,220	1	98,988		4,768
1246	ASST. DIR. FOR LABS	D 816	21540	42,349-137,207			1	105,060	1	105,060
1250	ADMINISTRATIVE ATTORNEY	D 816	10006	33,000-156,000	1	113,584			-1	-113,584
1282	SPECIAL ASST FOR INVESTIG	D 816	31146	42,349-137,207	1	62,400	1	75,741		13,341
1366	ADMINISTRATIVE PROJECT MA	D 816	83008	42,349-137,207	1	69,614	2	142,401	1	72,787

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

		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										
1373	ASSOCIATE LABORATORY MICR	D 816	21514	40,857- 70,685	1	65,093	1	71,602		6,509
1381	ASSOCIATE LABORATORY MICR	D 816	21514	40,857- 70,685	2	129,919	2	137,754		7,835
1384	CONTRACTING AGENT	D 816	06627	29,246- 55,554	1	50,516			-1	-50,516
1420	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 74,118	3	188,363	5	335,260	2	146,897
1489	ASSOCIATE PROJECT MANAGER	D 816	22427	51,845- 81,287	1	67,609	1	71,687		4,078
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	9	355,608	10	423,263	1	67,655
1539	PURCHASING AGENT	D 816	12121	33,128- 58,378	2	87,874	5	209,756	3	121,882
1540	SECRETARY	D 816	10252	23,920- 44,319	2	65,170	1	38,246	-1	-26,924
1560	EVIDENCE AND PROPERTY CON	D 816	71022	44,883- 55,291	19	770,793	32	1,294,516	13	523,723
1735	STAFF ANALYST	D 816	12626	43,612- 56,401			1	50,642	1	50,642
1765	LABORATORY MICROBIOLOGIST	D 816	21513	31,681- 46,537	1	40,542	1	40,917		375
1784	SENIOR PHOTOGRAPHER	D 816	90635	38,418- 51,734	1	38,418	1	38,418		
1785	PHOTOGRAPHER	D 816	90610	33,821- 41,416	3	101,463	3	101,463		
1819	SUPERVISING MEDICLA RECOR	D 816	50837	41,559- 44,487	1	41,559			-1	-41,559
1829	MEDICOLEGAL INVESTIGATOR	D 816	06480	53,238- 65,382	36	2,337,974	33	2,339,538	-3	1,564
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	2	58,483	2	66,114		7,631
1985	LABORATORY MICROBIOLOGIST	D 816	21513	31,681- 46,537	1	37,682	1	38,030		348
2000	PRIN MORTUARY TECHNICIAN	D 816	52017	39,720- 46,014	1	43,798	6	245,352	5	201,554
2018	MEDICAL RECORD LIBRARIAN	D 816	50811	33,800- 38,284	1	33,865	1	35,957		2,092
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446	1	30,234	1	33,257		3,023
2090	X-RAY TECHNICIAN	D 816	51310	45,807- 47,676	3	115,137	3	115,137		
2091	SENIOR X-RAY TECHNICIAN	D 816	51335	36,673- 37,510	2	81,710	2	81,710		
2096	SECRETARY (LEVELS 1A,2A,3	D 816	10252	23,920- 44,319	2	75,981	2	79,845		3,864
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	10	283,385	11	321,495	1	38,110
2150	SENIOR MORTUARY TECHNICA	D 816	52016	34,581- 39,028	6	197,546	19	686,738	13	489,192
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	32,424- 35,223	4	134,211	18	612,761	14	478,550
2180	LABORATORY ASSOCIATE	D 816	21512	29,026- 32,346	14	470,557	19	634,494	5	163,937
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	3	81,533	2	57,308	-1	-24,225
2245	MORTUARY TECHNICIAN	D 816	52015	31,388- 35,704	13	384,838	41	1,278,656	28	893,818
2340	LABORATORY HELPER	D 816	82107	27,203- 35,374	2	55,224	2	58,018		2,794
2370	INSTITUTIONAL AIDE	D 816	81803	27,994- 31,013	9	236,283	5	136,615	-4	-99,668
3140	ASSISTANT STOCKHANDLER	D 816	12207	21,155- 28,220	1	28,048	1	28,048		
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 42,839	2	65,967	3	104,321	1	38,354
	SUBTOTAL FOR OBJECT 001				324	18,230,841	404	21,775,541	80	3,544,700
	POSITION SCHEDULE FOR U/A 106				324	18,230,841	404	21,775,541	80	3,544,700

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7001 Oral Health Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	4,455,205	92	4,455,205			
SUBTOTAL FOR F/T SALARIED			92	4,455,205	92	4,455,205			
03 UNSALARIED		031 UNSALARIED		2,113,509		2,113,509			
SUBTOTAL FOR UNSALARIED				2,113,509		2,113,509			
SUBTOTAL FOR BUDGET CODE 7001			92	6,568,714	92	6,568,714			
BUDGET CODE: 7002 Correctional Health Services - Medical									
01 F/T SALARIED		001 FULL YEAR POSITIONS	139	8,605,384	139	8,605,384			
SUBTOTAL FOR F/T SALARIED			139	8,605,384	139	8,605,384			
02 OTH SALARIED		021 PART-TIME POSITIONS		133,622		133,622			
SUBTOTAL FOR OTH SALARIED				133,622		133,622			
03 UNSALARIED		031 UNSALARIED		38,264		38,264			
SUBTOTAL FOR UNSALARIED				38,264		38,264			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,140		11,140			
		042 LONGEVITY DIFFERENTIAL		46,436		46,436			
		043 SHIFT DIFFERENTIAL		2,836		2,836			
		045 HOLIDAY PAY		250		250			
		047 OVERTIME		10,580		10,580			
SUBTOTAL FOR ADD GRS PAY				71,242		71,242			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	8		8				
SUBTOTAL FOR AMT TO SCHED			8		8				
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		950		950			
SUBTOTAL FOR FRINGE BENES				950		950			
SUBTOTAL FOR BUDGET CODE 7002			147	8,849,462	147	8,849,462			
BUDGET CODE: 7003 Correctional Hth Srvs. - Mental Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	776,637	13	776,637			
SUBTOTAL FOR F/T SALARIED			13	776,637	13	776,637			

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DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		151,389		151,389			
		SUBTOTAL FOR UNSALARIED		151,389		151,389			
		SUBTOTAL FOR BUDGET CODE 7003	13	928,026	13	928,026			
		TOTAL FOR	252	16,346,202	252	16,346,202			
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7000 MED MAN CARE ADMIN PS CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	348,127	45	1,504,827			1,156,700
		SUBTOTAL FOR F/T SALARIED	45	348,127	45	1,504,827			1,156,700
03 UNSALARIED		031 UNSALARIED		348,964		349,535			571
		SUBTOTAL FOR UNSALARIED		348,964		349,535			571
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		047 OVERTIME		571					571-
		SUBTOTAL FOR ADD GRS PAY		10,571		10,000			571-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		161,427		161,427			
		SUBTOTAL FOR AMT TO SCHED		161,427		161,427			
		SUBTOTAL FOR BUDGET CODE 7000	45	869,089	45	2,025,789			1,156,700
BUDGET CODE: 7005 MANAGED CARE-HCA-CSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,000	2	125,000			
		SUBTOTAL FOR F/T SALARIED	2	125,000	2	125,000			
		SUBTOTAL FOR BUDGET CODE 7005	2	125,000	2	125,000			
BUDGET CODE: 7010 MED MAN CARE PS STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,201,068	12	1,201,068			
		SUBTOTAL FOR F/T SALARIED	12	1,201,068	12	1,201,068			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		53,794		53,794			
		SUBTOTAL FOR UNSALARIED		53,794		53,794			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000		3,000			
		047 OVERTIME		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		4,000		4,000			
		SUBTOTAL FOR BUDGET CODE 7010	12	1,258,862	12	1,258,862			
BUDGET CODE: 7020 MED MAN CAR PS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,240,113	12	1,240,113			
		SUBTOTAL FOR F/T SALARIED	12	1,240,113	12	1,240,113			
03 UNSALARIED		031 UNSALARIED		15,000		15,000			
		SUBTOTAL FOR UNSALARIED		15,000		15,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000		3,000			
		045 HOLIDAY PAY		100		100			
		047 OVERTIME		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		4,100		4,100			
		SUBTOTAL FOR BUDGET CODE 7020	12	1,259,213	12	1,259,213			
BUDGET CODE: 7025 HEALTH STAT-HCA- DOSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	212,934	5	212,934			
		SUBTOTAL FOR F/T SALARIED	5	212,934	5	212,934			
		SUBTOTAL FOR BUDGET CODE 7025	5	212,934	5	212,934			
BUDGET CODE: 7040 CBO FACILITATED ENROLLMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	67,687			5-	67,687-	
		SUBTOTAL FOR F/T SALARIED	5	67,687			5-	67,687-	
		SUBTOTAL FOR BUDGET CODE 7040	5	67,687			5-	67,687-	
		TOTAL FOR ADMINISTRATION	81	3,792,785	76	4,881,798	5-	1,089,013	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	8,963			1-	8,963-
SUBTOTAL FOR F/T SALARIED			1	8,963			1-	8,963-
03 UNSALARIED		031 UNSALARIED		24,020				24,020-
SUBTOTAL FOR UNSALARIED				24,020				24,020-
SUBTOTAL FOR BUDGET CODE 7030			1	32,983			1-	32,983-
TOTAL FOR MATERNAL & CHILD HEALTH			1	32,983			1-	32,983-
TOTAL FOR HEALTH CARE ACCESS AND IMPROVE			334	20,171,970	328	21,228,000	6-	1,056,030

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

HEALTH CARE ACCESS AND IMPROVEMENT -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	334	20,171,970	328	21,228,000	1,056,030
FINANCIAL PLAN SAVINGS	7-	326,737	4-	326,737	
APPROPRIATION	327	20,498,707	324	21,554,737	1,056,030

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,231,936		15,332,224	1,100,288
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		4,636,641		4,625,366	11,275-
FEDERAL - C.D.					
FEDERAL - OTHER		1,292,196		1,259,213	32,983-
INTRA-CITY SALES		337,934		337,934	
TOTAL		20,498,707		21,554,737	1,056,030

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

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										
*1288	CITY MEDICAL SPECIALIST	D 816	53039	77,718-154,566			1	149,000	1	149,000
*1381	CITY RESEARCH SCIENTIST	D 816	21744	57,775- 81,368	1	60,000			-1	-60,000
*1585	PUBLIC HEALTH NURSE	D 816	51011	50,729- 55,713	1	55,713			-1	-55,713
*1710	MAINTENANCE WORKER	D 816	90698	33,742- 36,561			2	85,482	2	85,482
*1723	PUBLIC HEALTH EDUCATION T	D 816	51105	33,821- 33,821			1	33,821	1	33,821
*1790	SOCIAL WORKER (PYRL 816,0	D 816	52613	39,447- 48,769			1	43,976	1	43,976
1110	DEPUTY COMMISSIONER (HEAL	D 816	95423	42,349-137,207	1	282,963	1	152,122		-130,841
1115	SR MGMT CONSLT (HMH)	D 816	95960	46,112- 91,505		126,360	3	201,226	3	74,866
1120	PERSONNEL DIR (HMH) LV IV	D 816	95954	51,787-101,398		87,602	1	92,035	1	4,433
1122	PERS PROG DEV SPEC (HMH)	D 816	95955	46,112- 91,505		64,942	1	68,081	1	3,139
1133	AGENCY MEDICAL DIRECTOR	D 816	5304A	42,349-137,207		149,000	1	156,539	1	7,539
1140	SR DIRECTOR (HMH)	D 816	95958	42,349-137,207		94,026	1	98,784	1	4,758
1145	DIR HLTH C PROG PLN/AN(HM	D 816	95950	42,349-137,207		179,685	2	188,574	2	8,889
1148	DIR, MEDICAL AFFAIRS (HMH	D 816	95951	42,349-137,207		132,294	1	138,988	1	6,694
1202	ADMINISTRATIVE MANAGER	D 816	10025	33,000-156,000			2	120,354	2	120,354
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	33,000-156,000	7	828,177	9	844,557	2	16,380
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	30,623-156,000		102,570	1	107,640	1	5,070
1222	SR CNSLT MGMT INFO SVCS (	D 816	95961	42,349-137,207		64,994	1	68,283	1	3,289
1270	DIRECTOR OF NURSING SERVI	D 816	95435	42,349-137,207		93,904	1	98,655	1	4,751
1324	SR ASSOCIATE HEALTH PROGR	D 816	95956	42,349-137,207		218,906	3	320,693	3	101,787
1325	ADMINISTRATIVE STAFF ANAL	D 816	10026	33,000-156,000	1	116,696	1	61,300		-55,396
1327	ASSOCIATE DIR. HLTH PROG	D 816	95946	51,787-101,398		166,747	8	628,687	8	461,940
1328	ASST DIR HLTH PROG (HMH)	D 816	95945	42,349-137,207		45,257				-45,257
1329	ASSOC EXEC DIR (HMH)	D 816	95947	42,349-137,207		140,400	4	490,266	4	349,866
1333	ADMINISTRATIVE STAFF ANAL	D 816	10026	33,000-156,000	2	221,748	3	233,458	1	11,710
1336	ADMINISTRATIVE STAFF ANAL	D 816	10026	33,000-156,000		80,109	5	390,347	5	310,238
1364	SR ASSOCIATE PHARMACIST (	D 816	50674	67,574- 73,820		125,424	3	188,425	3	63,001
1367	PHARMACY TECHNICIAN (HMH)	D 816	50671	30,463- 34,116		30,743	2	63,965	2	33,222
1381	CITY RESEARCH SCIENTIST	D 816	21744	57,775- 81,368		125,231	3	192,827	3	67,596
1420	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 74,118	13	957,270	13	777,352		-179,918
1530	COORD MGR (HMH)	D 816	95948	39,017- 73,321		208,771	25	1,441,859	25	1,233,088
1532	ASSISTANT COORDINATING MA	D 816	10236	38,205- 55,452		117,741	7	285,718	7	167,977
1538	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 74,118	7	569,119	23	1,009,653	16	440,534
1539	PROCUREMENT ANALYST	D 816	12158	33,234- 70,423		48,108	2	94,454	2	46,346
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	23,920- 44,319	2	137,196	2	72,109		-65,087
1542	SENIOR EXECUTIVE SECRETAR	D 816	95959	30,284- 57,026		48,132	1	50,568	1	2,436
1585	PUBLIC HEALTH NURSE	D 816	51011	50,729- 55,713		56,228	1	59,073	1	2,845
1695	PSYCHOLOGIST	D 816	52110	48,922- 71,587		70,677	1	74,094	1	3,417
1715	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067		46,585	4	186,217	4	139,632
1716	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 74,118		40,745	3	122,235	3	81,490
1725	SPV SYS ANALYST (HMH)	D 816	12650	37,229- 64,199		48,227	2	89,780	2	41,553

DEPARTMENTAL ESTIMATES - FY06

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

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										
1735	STAFF ANALYST	D 816	12626	43,612- 56,401	2	117,135	2	87,337		-29,798
1740	ASSOCIATE DIRECTOR HEALTH	D 816	95946	51,787-101,398		90,000	1	94,554	1	4,554
1742	PRIN COMM LIAISON WKR W E	D 816	56095	46,439- 56,818		47,385	2	98,613	2	51,228
1760	SENIOR COUNSELOR (ADDICTI	D 816	51216	46,439- 55,122		49,032	1	51,513	1	2,481
1788	SPV III SOC WKR	D 816	52633	56,396- 66,136		112,792	2	118,500	2	5,708
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	42,183- 58,850	2	176,239	2	90,168		-86,071
1821	COMPUTER ASSOCIATE (OPERA	D 816	13621	41,566- 79,096		39,629	2	83,258	2	43,629
1855	COMPUTER AIDE	D 816	13620	33,258- 46,484		31,656	1	33,258	1	1,602
1859	SECRETARY (LEVELS 1A,2A,3	D 816	10252	23,920- 44,319		28,352	1	29,802	1	1,450
1864	OFFICE MACHINE AIDE	D 816	11702	23,920- 33,700		42,490	2	44,640	2	2,150
1891	RESEARCH ASSISTANT	D 816	60910	35,083- 46,162		36,190	1	36,858	1	668
1930	SENIOR COMMUNITY LIAISON	D 816	56094	35,850- 46,439		71,700	5	188,325	5	116,625
2019	SUPERVISING PUBLIC HEALTH	D 816	51193	41,267- 50,669	1	169,273	5	224,178	4	54,905
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	3	186,780	11	424,406	8	237,626
2021	PUBLIC HEALTH ADVISER	D 816	51191	29,728- 39,733	6	213,503	6	195,676		-17,827
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446		35,523	2	71,005	2	35,482
2040	MOTOR VEHICLE SUPERVISOR	D 816	91232	40,902- 40,902		38,932	1	40,902	1	1,970
2086	DENTAL HYGIENIST	D 816	50102	40,000- 50,000		36,546	13	540,687	13	504,141
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319		131,858	17	523,179	17	391,321
2140	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446		55,662	2	55,662	2	
2161	BOOKKEEPER	D 816	40526	31,124- 40,595		29,625	1	31,124	1	1,499
2165	MOTOR VEHICLE OPERATOR	D 816	91212	32,424- 35,223		67,052	9	311,895	9	244,843
2192	SECRETARY (LEVELS 1A,2A,3	D 816	10252	23,920- 44,319		50,736	2	53,304	2	2,568
2240	SECRETARY (LEVELS 1A,2A,3	D 816	10252	23,920- 44,319		26,259	2	57,022	2	30,763
2280	DENTAL ASSISTANT	D 816	50101	24,435- 31,862		60,257	22	598,741	22	538,484
2370	*INSTITUTIONAL AIDE	D 816	81803	27,994- 31,013		26,646	1	27,994	1	1,348
2607	*DENTIST (HMH)	D 816	50217	84,931- 84,931		85,665	5	408,525	5	322,860
2608	ATT DENTIST (HMH) LV II	D 816	97020	106,922-129,964		337,055	1	104,870	1	-232,185
2745	ATT PHYSICIAN LV III PSYC	D 816	97022	106,922-129,964		57,094				-57,094
3160	COMMUNITY COORDINATOR	D 816	56058	38,106- 56,396	9	595,718	15	669,436	6	73,718
3161	SENIOR HOUSEKEEPER	D 816	80735	30,293- 37,756		30,293	1	30,293	1	
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 42,839	2	99,213	2	72,373		-26,840
3633	ASSOCIATE DIRECTOR HEALTH	D 816	95946	51,787-101,398		77,178	1	81,083	1	3,905
3790	SUPERVISOR III SOCIAL WOR	D 816	52633	56,396- 66,136		56,396	1	59,250	1	2,854
7002	COMPUTER ASSOCIATE (TECHN	D 816	13611	41,368- 79,096		39,376	2	81,579	2	42,203
	SUBTOTAL FOR OBJECT 001				60	9,291,530	290	15,101,207	230	5,809,677
	POSITION SCHEDULE FOR U/A 107				60	9,291,530	290	15,101,207	230	5,809,677

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 8401 PERSONAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	26,902	19	26,902			
SUBTOTAL FOR F/T SALARIED			19	26,902	19	26,902			
03 UNSALARIED		031 UNSALARIED		799		799			
SUBTOTAL FOR UNSALARIED				799		799			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		326		326			
		042 LONGEVITY DIFFERENTIAL		147		147			
		047 OVERTIME							
		061 SUPPER MONEY							
SUBTOTAL FOR ADD GRS PAY				473		473			
SUBTOTAL FOR BUDGET CODE 8401			19	28,174	19	28,174			
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,823	2	156,823			
SUBTOTAL FOR F/T SALARIED			2	156,823	2	156,823			
03 UNSALARIED		031 UNSALARIED		3,729		3,729			
SUBTOTAL FOR UNSALARIED				3,729		3,729			
04 ADD GRS PAY		047 OVERTIME		75		75			
SUBTOTAL FOR ADD GRS PAY				75		75			
SUBTOTAL FOR BUDGET CODE 8403			2	160,627	2	160,627			
BUDGET CODE: 8410 EXPANDED CHILDREN SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	305,560	5	305,560			
SUBTOTAL FOR F/T SALARIED			5	305,560	5	305,560			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		9,000		9,000			
SUBTOTAL FOR ADD GRS PAY				11,500		11,500			
SUBTOTAL FOR BUDGET CODE 8410			5	317,060	5	317,060			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8501 OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	64,075	44	64,075		
		SUBTOTAL FOR F/T SALARIED	44	64,075	44	64,075		
03 UNSALARIED		031 UNSALARIED		1,239		1,239		
		SUBTOTAL FOR UNSALARIED		1,239		1,239		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		139		139		
		042 LONGEVITY DIFFERENTIAL		1,384		1,384		
		061 SUPPER MONEY						
		SUBTOTAL FOR ADD GRS PAY		1,523		1,523		
		SUBTOTAL FOR BUDGET CODE 8501	44	66,837	44	66,837		
BUDGET CODE: 8503 ALTERNATIVES TO INCARCERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,819	1	58,819		
		SUBTOTAL FOR F/T SALARIED	1	58,819	1	58,819		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,115		11,115		
		SUBTOTAL FOR ADD GRS PAY		11,115		11,115		
		SUBTOTAL FOR BUDGET CODE 8503	1	69,934	1	69,934		
BUDGET CODE: 8504 MEDICATION GRANT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	356,126	6	356,126		
		SUBTOTAL FOR F/T SALARIED	6	356,126	6	356,126		
04 ADD GRS PAY		047 OVERTIME		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 8504	6	357,126	6	357,126		
BUDGET CODE: 8507 ADM-BLOCK GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,041				22,041-
		SUBTOTAL FOR F/T SALARIED		22,041				22,041-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 8507					22,041				22,041-
BUDGET CODE: 8508 PROGRAM SERVICES-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	846,233	17	846,233			
SUBTOTAL FOR F/T SALARIED			17	846,233	17	846,233			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50		50			
		042 LONGEVITY DIFFERENTIAL		16,050		16,050			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY					16,200		16,200		
SUBTOTAL FOR BUDGET CODE 8508			17	862,433	17	862,433			
BUDGET CODE: 8601 EARLY INTERVENTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	343,207	6	343,207			
SUBTOTAL FOR F/T SALARIED			6	343,207	6	343,207			
SUBTOTAL FOR BUDGET CODE 8601			6	343,207	6	343,207			
BUDGET CODE: 8701 MANAGEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	7,582,405	73	7,582,405			
SUBTOTAL FOR F/T SALARIED			73	7,582,405	73	7,582,405			
03 UNSALARIED		031 UNSALARIED		1,055,041		1,055,041			
SUBTOTAL FOR UNSALARIED				1,055,041		1,055,041			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		51,140		51,140			
		042 LONGEVITY DIFFERENTIAL		119,413		119,413			
		047 OVERTIME		12,592		12,592			
		061 SUPPER MONEY		750		750			
SUBTOTAL FOR ADD GRS PAY					183,895		183,895		
SUBTOTAL FOR BUDGET CODE 8701			73	8,821,341	73	8,821,341			
BUDGET CODE: 8702 CSS UNIT									

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MODIFIED FY05-01/09/05					DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,681,456	27	1,681,456			
SUBTOTAL FOR F/T SALARIED			27	1,681,456	27	1,681,456			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545			
		042 LONGEVITY DIFFERENTIAL		27,009		27,009			
		047 OVERTIME		2,097		2,097			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				29,851		29,851			
SUBTOTAL FOR BUDGET CODE 8702			27	1,711,307	27	1,711,307			
BUDGET CODE: 8703 MCKINNEY NY NY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	147,057	3	147,057			
SUBTOTAL FOR F/T SALARIED			3	147,057	3	147,057			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,597		12,597			
		061 SUPPER MONEY		300		300			
SUBTOTAL FOR ADD GRS PAY				12,897		12,897			
SUBTOTAL FOR BUDGET CODE 8703			3	159,954	3	159,954			
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	280,840	4	280,840			
SUBTOTAL FOR F/T SALARIED			4	280,840	4	280,840			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,944		8,944			
		047 OVERTIME		7		7			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				9,051		9,051			
SUBTOTAL FOR BUDGET CODE 8704			4	289,891	4	289,891			
BUDGET CODE: 8705 INTENSIVE CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	259,444	7	259,444			
SUBTOTAL FOR F/T SALARIED			7	259,444	7	259,444			
03 UNSALARIED		031 UNSALARIED		6,472		6,472			
SUBTOTAL FOR UNSALARIED				6,472		6,472			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,915		2,915			
		042 LONGEVITY DIFFERENTIAL		8,011		8,011			
		047 OVERTIME		1,048		1,048			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		12,174		12,174			
		SUBTOTAL FOR BUDGET CODE 8705	7	278,090	7	278,090			
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,421,053	26	1,421,053			
		SUBTOTAL FOR F/T SALARIED	26	1,421,053	26	1,421,053			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 8706	26	1,441,053	26	1,441,053			
BUDGET CODE: 8708 MANAGEMENT SVCS-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	577,659	13	577,659			
		SUBTOTAL FOR F/T SALARIED	13	577,659	13	577,659			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,231		2,231			
		042 LONGEVITY DIFFERENTIAL		14,901		14,901			
		047 OVERTIME		185		185			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		17,417		17,417			
		SUBTOTAL FOR BUDGET CODE 8708	13	595,076	13	595,076			
BUDGET CODE: 8709 KENDRA - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,796	2	127,796			
		SUBTOTAL FOR F/T SALARIED	2	127,796	2	127,796			
		SUBTOTAL FOR BUDGET CODE 8709	2	127,796	2	127,796			
BUDGET CODE: 8711 MICA - ADMIN									

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				
		SUBTOTAL FOR BUDGET CODE 8711	1		1				
BUDGET CODE: 8712 CHS M.H. Discharge Planners									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,088,815	28	1,088,815			
		SUBTOTAL FOR F/T SALARIED	28	1,088,815	28	1,088,815			
		SUBTOTAL FOR BUDGET CODE 8712	28	1,088,815	28	1,088,815			
BUDGET CODE: 8713 Mental Health Discharge Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,721,488	44	1,721,488			
		SUBTOTAL FOR F/T SALARIED	44	1,721,488	44	1,721,488			
		SUBTOTAL FOR BUDGET CODE 8713	44	1,721,488	44	1,721,488			
BUDGET CODE: 8714 Case Management State									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	64,503	2	86,544			22,041
		SUBTOTAL FOR F/T SALARIED	2	64,503	2	86,544			22,041
		SUBTOTAL FOR BUDGET CODE 8714	2	64,503	2	86,544			22,041
BUDGET CODE: 8715 Adult CMHC Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,825	1	79,825			
		SUBTOTAL FOR F/T SALARIED	1	79,825	1	79,825			
		SUBTOTAL FOR BUDGET CODE 8715	1	79,825	1	79,825			
BUDGET CODE: 9871 SAMHSA WIN TARGETED CAPACITY PS									
03 UNSALARIED		031 UNSALARIED		30,000		7,500			22,500-
		SUBTOTAL FOR UNSALARIED		30,000		7,500			22,500-
		SUBTOTAL FOR BUDGET CODE 9871		30,000		7,500			22,500-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9872		SAMHSA Keeping Families Together PS						
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	11,897			1-	11,897-
		SUBTOTAL FOR F/T SALARIED	1	11,897			1-	11,897-
		SUBTOTAL FOR BUDGET CODE 9872	1	11,897			1-	11,897-
		TOTAL FOR MENTAL HEALTH SERVICES	332	18,648,475	331	18,614,078	1-	34,397-
		TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV	332	18,648,475	331	18,614,078	1-	34,397-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MENTAL HYGIENE MANAGEMENT SERVICES -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	332	18,648,475	331	18,614,078	34,397-
FINANCIAL PLAN SAVINGS	5-	55,094	4-	55,094	
APPROPRIATION	327	18,703,569	327	18,669,172	34,397-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,745,467		3,745,467	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,094,339		11,116,380	22,041
FEDERAL - C.D.					
FEDERAL - OTHER		3,863,763		3,807,325	56,438-
INTRA-CITY SALES					
TOTAL		18,703,569		18,669,172	34,397-

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

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										
*1127	REGIONAL DIRECTOR MENTAL	D 816	95488	42,349-137,207	1	94,744			-1	-94,744
*1201	STAFF ANALYST	D 816	12626	43,612- 56,401	1	41,680			-1	-41,680
*1224	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	2	77,053	1	38,205	-1	-38,848
*1225	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 74,118	2	125,494	1	72,341	-1	-53,153
*1226	SENIOR CONSULTANT MENTAL	D 816	54810	55,122- 66,136	5	287,290	2	121,277	-3	-166,013
*1227	ASSOCIATE CONTRACT SPECIA	D 816	40562	46,485- 60,911	1	46,485			-1	-46,485
*1230	ASSOCIATE MANAGEMENT AUDI	D 816	40503	52,620- 69,211	1	50,094	2	112,653	1	62,559
*1289	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 74,118			1	66,110	1	66,110
*1291	CITY RESEARCH SCIENTIST	D 816	21744	57,775- 81,368	1	60,312	1	71,516		11,204
*1328	AGENCY CHIEF CONTRACTING	D 816	82950	42,349-137,207	1	119,757			-1	-119,757
*1381	CITY RESEARCH SCIENTIST	D 816	21744	57,775- 81,368			3	180,425	3	180,425
*1425	CLERICAL AIDE	D 816	10250	23,920- 28,971	1	21,705	1	23,920		2,215
*1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	42,183- 58,850			1	38,686	1	38,686
*2021	RESEARCH ASSISTANT	D 816	60910	35,083- 46,162			1	34,395	1	34,395
*2161	BOOKKEEPER	D 816	40526	31,124- 40,595			1	30,596	1	30,596
*3160	COMMUNITY COORDINATOR	D 816	56058	38,106- 56,396	1	43,200			-1	-43,200
*3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 42,839	2	57,225	2	62,200		4,975
*3801	SECRETARY (LEVELS 1A,2A,3	D 816	10252	23,920- 44,319			1	42,459	1	42,459
1100	COMMISSIONER OF MENTAL HE	D 816	94359	162,781-162,781	1	150,000	1	157,590		7,590
1105	DEPUTY COMMISSIONER (MENT	D 816	95477	42,349-137,207	1	120,864			-1	-120,864
1107	COUNSEL (DEPT OF MENTAL H	D 816	95487	42,349-137,207	1	223,530	1	117,420		-106,110
1118	HEALTH SERVICES MANAGER	D 816	10069	39,154-156,000	1	94,554	1	107,054		12,500
1122	DEPUTY DIRECTOR (BUREAU O	D 816	06427	42,349-137,207	1	77,875	1	135,000		57,125
1123	HEALTH SERVICES MANAGER	D 816	10069	39,154-156,000	7	645,573	6	476,478	-1	-169,095
1124	HEALTH SERVICES MANAGER	D 816	10069	39,154-156,000	2	199,959	4	240,942	2	40,983
1127	REGIONAL DIRECTOR MENTAL	D 816	95488	42,349-137,207			1	103,519	1	103,519
1128	REGIONAL DIRECTOR MENTAL	D 816	95488	42,349-137,207	1	87,150			-1	-87,150
1130	SPECIAL ASSISTANT IN MENT	D 816	95484	42,349-137,207	1	90,555	1	95,137		4,582
1132	DIRECTOR OF CRISIS ASSIST	D 816	06142	42,349-137,207	1	82,479			-1	-82,479
1133	ADMINISTRATIVE DIRECTOR O	D 816	10056	39,154-156,000	2	175,657	2	204,243		28,586
1134	ADMINISTRATIVE DIRECTOR O	D 816	10056	39,154-156,000	1	105,618			-1	-105,618
1136	DIRECTOR (OFFICE OF REHAB	D 816	95493	42,349-137,207	1	109,593			-1	-109,593
1150	ADMINISTRATIVE ACCOUNTANT	D 816	10001	33,000-156,000	1	140,534	3	220,919	2	80,385
1180	ADMINISTRATIVE STAFF ANAL	D 816	10026	33,000-156,000	10	789,279	8	584,350	-2	-204,929
1200	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 74,118	15	956,320	16	1,001,908	1	45,588
1202	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 74,118	1	67,765	2	168,874	1	101,109
1203	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 74,118	1	56,245	1	59,222		2,977
1204	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	1	45,558			-1	-45,558
1205	SECRETARY (LEVELS 1A,2A,3	D 816	10252	23,920- 44,319	1	28,103	1	29,525		1,422
1209	CONTRACT SPECIALIST	D 816	40561	32,066- 53,028	1	32,066	1	33,689		1,623
1210	SENIOR CONSULTANT MENTAL	D 816	54810	55,122- 66,136	22	1,292,263	20	1,186,038	-2	-106,225

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

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										
1211	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 74,118	1	99,553	2	114,745	1	15,192
1212	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319			1	55,036	1	55,036
1213	SENIOR CONSULTANT MENTAL	D 816	54810	55,122- 66,136	2	269,122	5	370,830	3	101,708
1215	ASSOCIATE CONTRACT SPECIA	D 816	40562	46,485- 60,911	3	159,528	4	220,271	1	60,743
1235	ASSOCIATE CONTRACT SPECIA	D 816	40562	46,485- 60,911	3	150,818	1	60,840	-2	-89,978
1236	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 74,118	5	303,001	4	256,683	-1	-46,318
1252	ASSOCIATE ACCOUNTANT	D 816	40517	45,444- 63,220	1	54,488			-1	-54,488
1254	OFFICE MACHINE AIDE	D 816	11702	23,920- 33,700	1	27,005			-1	-27,005
1255	ASSOCIATE ACCOUNTANT	D 816	40517	45,444- 63,220	7	314,370	8	376,643	1	62,273
1266	SENIOR CONSULTANT MENTAL	D 816	54810	55,122- 66,136	3	173,913	2	124,843	-1	-49,070
1268	SENIOR CONSULTANT MENTAL	D 816	54810	55,122- 66,136	9	502,012	10	591,806	1	89,794
1269	SENIOR CONSULTANT MENTAL	D 816	54810	55,122- 66,136	4	225,050	2	115,873	-2	-109,177
1273	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 74,118	1	62,578	1	69,004		6,426
1285	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	3	119,051	2	76,410	-1	-42,641
1286	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	26	1,146,238	23	1,073,638	-3	-72,600
1287	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	1	40,688	1	42,747		2,059
1288	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	1	36,365	1	38,205		1,840
1290	MANAGEMENT AUDITOR	D 816	40502	45,444- 63,220	1	43,255	1	45,444		2,189
1292	ASSOCIATE ACCOUNTANT	D 816	40517	45,444- 63,220	1	43,255	1	45,444		2,189
1300	ACCOUNTANT	D 816	40510	36,858- 48,140	3	114,026	3	119,797		5,771
1305	COMPUTER SPECIALIST (SOFT	D 816	13632	66,489- 96,620	2	126,604	2	138,200		11,596
1306	COMPUTER ASSOCIATE (SOFTW	D 816	13631	54,031- 79,096	6	356,927	6	317,138		-39,789
1307	MANAGEMENT AUDITOR	D 816	40502	45,444- 63,220	4	174,675	4	183,514		8,839
1318	SECRETARY (LEVELS 1A,2A,3	D 816	10252	23,920- 44,319	1	98,158	2	73,368	1	-24,790
1325	HEALTH SERVICES MANAGER	D 816	10069	39,154-156,000			2	164,680	2	164,680
1327	ASSOCIATE DIRECTOR HEALTH	D 816	95946	51,787-101,398		85,000				-85,000
1328	ASSISTANT DIRECTOR HEALTH	D 816	95945	42,349-137,207		53,525	7	410,607	7	357,082
1341	SECRETARY (LEVELS 1A,2A,3	D 816	10252	23,920- 44,319	2	56,313	1	29,678	-1	-26,635
1344	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	2	79,241	1	45,092	-1	-34,149
1345	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319			1	38,668	1	38,668
1347	SECRETARY (LEVELS 1A,2A,3	D 816	10252	23,920- 44,319	5	157,186	3	93,237	-2	-63,949
1351	MOTOR VEHICLE SUPERVISOR	D 816	91232	40,902- 40,902	2	116,796	1	40,902	-1	-75,894
1358	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446	1	30,234	1	30,234		
1359	STOCK WORKER	D 816	12200	25,428- 37,113	1	30,009	1	30,009		
1420	ASSOCIATE STAFF ANALYST	D 816	12627	47,485- 74,118	2	79,270	7	428,280	5	349,010
1502	ADMINISTRATIVE DIRECTOR O	D 816	10056	39,154-156,000	1	174,959	1	88,076		-86,883
1510	ADMINISTRATIVE ACCOUNTANT	D 816	10001	33,000-156,000	1	58,900			-1	-58,900
1514	MANAGEMENT AUDITOR	D 816	40502	45,444- 63,220	1	44,200			-1	-44,200
1515	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	1	90,480	1	47,576		-42,904
1534	REGIONAL DIRECTOR MENTAL	D 816	95488	42,349-137,207	1	95,891			-1	-95,891
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	2	83,178	4	177,254	2	94,076

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

		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										
1539	COMMUNITY COORDINATOR	D 816	56058	38,106- 56,396	1	106,758	2	104,282	1	-2,476
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067		40,745	8	327,807	8	287,062
1735	STAFF ANALYST	D 816	12626	43,612- 56,401		47,736	1	47,259	1	-477
1736	STAFF ANALYST TRAINEE	D 816	12749	34,170- 41,002			1	36,903	1	36,903
1790	SOCIAL WORKER (PYRL 816,0	D 816	52613	39,447- 48,769		47,000	19	843,377	19	796,377
1793	CASEWORKER	D 816	52304	20,613- 47,711		35,850	21	790,870	21	755,020
1891	RESEARCH ASSISTANT	D 816	60910	35,083- 46,162		39,000	1	39,780	1	780
1930	SENIOR COMMUNITY LIAISON	D 816	56094	35,850- 46,439		35,850	4	150,659	4	114,809
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	1	57,169	8	220,959	7	163,790
	SUBTOTAL FOR OBJECT 001				206	12,882,549	270	14,513,359	64	1,630,810
	POSITION SCHEDULE FOR U/A 108				206	12,882,549	270	14,513,359	64	1,630,810

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1128 FAMILY VIOLENCE-MPET									
10		SUPPLYS&MATL	101	PRINTING SUPPLIES		23,804			23,804-
		SUBTOTAL FOR SUPPLYS&MATL			23,804				23,804-
40		OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					
			819001	40X CONTRACTUAL SERVICES-GENERAL		11,890			11,890-
		SUBTOTAL FOR OTHR SER&CHR			11,890				11,890-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		23,818			23,818-
		SUBTOTAL FOR CNTRCTL SVCS			23,818				23,818-
		SUBTOTAL FOR BUDGET CODE 1128				59,512			59,512-
		TOTAL FOR OFFICE OF THE COMMISSIONER				59,512			59,512-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 1712 DMH-PROGRAMS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,544			6,544-
			199	DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL			7,544				7,544-
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		200			200-
			314	OFFICE FURITURE		1,000			1,000-
			332	PURCH DATA PROCESSING EQUIPT		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP			3,200				3,200-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		356	250,000		249,644
			402	TELEPHONE & OTHER COMMUNICATNS		800			800-
			412	RENTALS OF MISC.EQUIP		3,000			3,000-
			417	ADVERTISING		175,000			175,000-
		SUBTOTAL FOR OTHR SER&CHR			179,156		250,000		70,844
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		100			100-
			615	PRINTING CONTRACTS		35,000			35,000-
			686	PROF SERV OTHER		25,000			25,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					60,100				60,100-
SUBTOTAL FOR BUDGET CODE 1712					250,000		250,000		
BUDGET CODE: 2638 WORK EXPERIENCE PROG									
10		SUPPLYS&MATL		338		1,701			1,363
SUBTOTAL FOR SUPPLYS&MATL					338		1,701		1,363
30		PROPTY&EQUIP		1,363					1,363-
SUBTOTAL FOR PROPTY&EQUIP					1,363				1,363-
SUBTOTAL FOR BUDGET CODE 2638					1,701		1,701		
TOTAL FOR ADMINISTRATION					251,701		251,701		
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES									
BUDGET CODE: 1119 MEDICAL AFFAIRS									
10		SUPPLYS&MATL		391,600		1,806,600			1,415,000
SUBTOTAL FOR SUPPLYS&MATL					391,600		1,806,600		1,415,000
40		OTHR SER&CHR		45,000		45,000			
SUBTOTAL FOR OTHR SER&CHR					45,000		45,000		
70		FXD MIS CHGS		54,000		54,000			
SUBTOTAL FOR FXD MIS CHGS					54,000		54,000		
SUBTOTAL FOR BUDGET CODE 1119					490,600		1,905,600		1,415,000
TOTAL FOR PRISON HEALTH SERVICES					490,600		1,905,600		1,415,000
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT									
BUDGET CODE: 1609 OPERATION SUPPORT									

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		322,971		436,280		113,309
			101 PRINTING SUPPLIES		2,000		2,000		
			107 MEDICAL,SURGICAL & LAB SUPPLY		5,500		20,000		14,500
			110 FOOD & FORAGE SUPPLIES		100		100		
			117 POSTAGE		60,000		105,000		45,000
			170 CLEANING SUPPLIES		2,000				2,000-
			199 DATA PROCESSING SUPPLIES		395,000		407,000		12,000-
			SUBTOTAL FOR SUPPLYS&MATL		787,571		970,380		182,809
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		23,000		1,130,000		1,107,000
			302 TELECOMMUNICATIONS EQUIPMENT		24,500		15,000		9,500-
			307 MEDICAL,SURGICAL & LAB EQUIP		12,500		500		12,000-
			314 OFFICE FURITURE		25,245		21,245		4,000-
			315 OFFICE EQUIPMENT		30,000		10,000		20,000-
			319 SECURITY EQUIPMENT		2,809		2,809		
			332 PURCH DATA PROCESSING EQUIPT		748,074		233,924		514,150-
			337 BOOKS-OTHER		60,000		50,000		10,000-
			338 LIBRARY BOOKS		5,952		5,952		
			SUBTOTAL FOR PROPTY&EQUIP		932,080		1,469,430		537,350
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		120,502		120,502		
			025001 40X CONTRACTUAL SERVICES-GENERAL						
			042001 40X CONTRACTUAL SERVICES-GENERAL		123,458				123,458-
			127001 40X CONTRACTUAL SERVICES-GENERAL		48,950				48,950-
			819001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL		43,000		43,000		
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			866001 40X CONTRACTUAL SERVICES-GENERAL		750,747		750,747		
			400 CONTRACTUAL SERVICES-GENERAL		65,558		54,966		10,592-
			402 TELEPHONE & OTHER COMMUNICATNS		20,479		20,479		
			403 OFFICE SERVICES		25,000		15,000		10,000-
			412 RENTALS OF MISC.EQUIP		184,107		138,378		45,729-
			417 ADVERTISING		171,078		154,856		16,222-
			858001 42G DATA PROCESSING SERVICES		658,853		658,853		
			451 NON OVERNIGHT TRVL EXP-GENERAL		11,500		5,000		6,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		25,000		23,000
			454 OVERNIGHT TRVL EXP-SPECIAL		20,222		10,000		10,222-
			SUBTOTAL FOR OTHR SER&CHR		2,245,454		1,996,781		248,673-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	218,680	1	28,680		190,000-
			602 TELECOMMUNICATIONS MAINT	7	3,708	7	3,708		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608	MAINT & REP GENERAL	2	2,907	2	2,907		
		612	OFFICE EQUIPMENT MAINTENANCE	19	4,600	19	3,600		1,000-
		613	DATA PROCESSING EQUIPMENT	22	1,112,118	22	77,340		1,034,778-
		615	PRINTING CONTRACTS	12	487,980	12	30,680		457,300-
		622	TEMPORARY SERVICES	28	152,655	28	123,781		28,874-
		624	CLEANING SERVICES	8	19,080	8	21,080		2,000
		660	ECONOMIC DEVELOPMENT	4	24,400	4	14,400		10,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	102,116	1	47,116		55,000-
		676	MAINT & OPER OF INFRASTRUCTURE	2	4,156	2	4,156		
		684	PROF SERV COMPUTER SERVICES	5	1,520,947	5	1,238,947		282,000-
		686	PROF SERV OTHER	66	352,153	66	1,131,203		779,050
		SUBTOTAL FOR CNTRCTL SVCS		177	4,005,500	177	2,727,598		1,277,902-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES				4,000		4,000
		SUBTOTAL FOR FXD MIS CHGS					4,000		4,000
SUBTOTAL FOR BUDGET CODE 1609				177	7,970,605	177	7,168,189		802,416-
BUDGET CODE: 1612 SANITATION PRINTING CONTRACTS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		39,999		39,999		
		101	PRINTING SUPPLIES		91,001		91,001		
SUBTOTAL FOR SUPPLYS&MATL					131,000		131,000		
SUBTOTAL FOR BUDGET CODE 1612					131,000		131,000		
BUDGET CODE: 1619 OPERATION SUPPORT									
10 SUPPLYS&MATL	856001	10G	MEDICAL,SURGICAL & LAB SUPPLY		25,000		25,000		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		420,019		420,019		
		100	SUPPLIES + MATERIALS - GENERAL		101,046		225,051		124,005
		101	PRINTING SUPPLIES		83,653		9,756		73,897-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		78,500		48,500		30,000-
		106	MOTOR VEHICLE FUEL		150,903		181,132		30,229
		107	MEDICAL,SURGICAL & LAB SUPPLY		110,450		55,450		55,000-
		109	FUEL OIL		138,305		160,297		21,992
		117	POSTAGE		60,000		40,000		20,000-
		169	MAINTENANCE SUPPLIES		45,537		62,337		16,800
		170	CLEANING SUPPLIES		5,082		13,082		8,000
		199	DATA PROCESSING SUPPLIES		28,685		5,185		23,500-
SUBTOTAL FOR SUPPLYS&MATL					1,247,180		1,245,809		1,371-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		17,021		21,386		4,365
		302	TELECOMMUNICATIONS EQUIPMENT		17,990		10,000		7,990-
		314	OFFICE FURITURE		7,000		2,000		5,000-
		315	OFFICE EQUIPMENT		5,100		75,000		69,900
		319	SECURITY EQUIPMENT		177,000		100,000		77,000-
		332	PURCH DATA PROCESSING EQUIPT		4,504		20,504		16,000
		337	BOOKS-OTHER		2,507		2,507		
			SUBTOTAL FOR PROPTY&EQUIP		231,122		231,397		275
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,994,675		3,994,675		
	819001	40X	CONTRACTUAL SERVICES-GENERAL		385,000				385,000-
	836001	40X	CONTRACTUAL SERVICES-GENERAL		720				720-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		110,000		10,000		100,000-
		400	CONTRACTUAL SERVICES-GENERAL		306,780		25,000		281,780-
		402	TELEPHONE & OTHER COMMUNICATNS		86,507		307,743		221,236
		407	MAINT & REP OF MOTOR VEH EQUIP		6,200		3,200		3,000-
	068001	41D	RENTALS - LAND BLDGS & STRUCTS						
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		469,878		469,878		
		412	RENTALS OF MISC.EQUIP		115,945		100,729		15,216-
		414	RENTALS - LAND BLDGS & STRUCTS		2,631,869		2,631,869		
	856001	42C	HEAT LIGHT & POWER		5,308,455		6,395,489		1,087,034
	858001	42G	DATA PROCESSING SERVICES		1,000		1,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,900		10,000		100
		454	OVERNIGHT TRVL EXP-SPECIAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		13,427,429		13,950,083		522,654
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	7	683,259	7	50,784		632,475-
		602	TELECOMMUNICATIONS MAINT	3	5,060	3	4,060		1,000-
		607	MAINT & REP MOTOR VEH EQUIP	12	190,700	12	40,000		150,700-
		608	MAINT & REP GENERAL	9	15,000	9	15,000		
		612	OFFICE EQUIPMENT MAINTENANCE	23	42,100	23	125,000		82,900
		613	DATA PROCESSING EQUIPMENT	6	9,000	6	14,000		5,000
		615	PRINTING CONTRACTS			1	1,000	1	1,000
		619	SECURITY SERVICES	3	256,000	3	60,000		196,000-
		622	TEMPORARY SERVICES	6	2,618	6	68,618		66,000
		624	CLEANING SERVICES	10	144,545	10	43,880		100,665-
		671	TRAINING PRGM CITY EMPLOYEES	6	6,100	6	1,100		5,000-
		676	MAINT & OPER OF INFRASTRUCTURE	55	599,854	55	244,413		355,441-
		686	PROF SERV OTHER		35,800				35,800-
			SUBTOTAL FOR CNTRCTL SVCS	140	1,990,036	141	667,855	1	1,322,181-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1619			140	16,895,767	141	16,095,144	1		800,623-
BUDGET CODE: 1629 ADMINISTRATIVE COSTS									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		22,581					22,581-
	117	POSTAGE		3,100					3,100-
	170	CLEANING SUPPLIES		200					200-
	199	DATA PROCESSING SUPPLIES		11,500					11,500-
SUBTOTAL FOR SUPPLYS&MATL				37,381					37,381-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		500					500-
	314	OFFICE FURITURE		10,000					10,000-
	315	OFFICE EQUIPMENT		1,500					1,500-
	332	PURCH DATA PROCESSING EQUIPT		32,000					32,000-
	337	BOOKS-OTHER		2,200					2,200-
SUBTOTAL FOR PROPTY&EQUIP				46,200					46,200-
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		9,999					9,999-
	403	OFFICE SERVICES		12,396					12,396-
	451	NON OVERNIGHT TRVL EXP-GENERAL		200					200-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500					1,500-
	454	OVERNIGHT TRVL EXP-SPECIAL		2,500					2,500-
SUBTOTAL FOR OTHR SER&CHR				26,595					26,595-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		18,525					18,525-
	602	TELECOMMUNICATIONS MAINT		400					400-
	608	MAINT & REP GENERAL		100					100-
	612	OFFICE EQUIPMENT MAINTENANCE		300					300-
	613	DATA PROCESSING EQUIPMENT		40,000					40,000-
	622	TEMPORARY SERVICES		32,000					32,000-
	624	CLEANING SERVICES		1,500					1,500-
	660	ECONOMIC DEVELOPMENT		15,000					15,000-
	671	TRAINING PRGM CITY EMPLOYEES		30,900					30,900-
	676	MAINT & OPER OF INFRASTRUCTURE		8,000					8,000-
	686	PROF SERV OTHER		2,000					2,000-
SUBTOTAL FOR CNTRCTL SVCS				148,725					148,725-
SUBTOTAL FOR BUDGET CODE 1629				258,901					258,901-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2028 RECORDS MGMT IMPROVEMENT FUND-OPERATIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,407				10,407-
	SUBTOTAL FOR SUPPLYS&MATL			10,407				10,407-
	SUBTOTAL FOR BUDGET CODE 2028			10,407				10,407-
TOTAL FOR OPERATIONS SUPPORT			317	25,266,680	318	23,394,333	1	1,872,347-
RESPONSIBILITY CENTER: 0032 LEGAL								
BUDGET CODE: 1912 EMPLOYMENT LAW UNIT IC W/AGING								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,755				2,755-
		199 DATA PROCESSING SUPPLIES		5,555				5,555-
	SUBTOTAL FOR SUPPLYS&MATL			8,310				8,310-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		855				855-
		302 TELECOMMUNICATIONS EQUIPMENT		1,555				1,555-
		315 OFFICE EQUIPMENT		3,217				3,217-
		319 SECURITY EQUIPMENT		4,355				4,355-
		332 PURCH DATA PROCESSING EQUIPT		25,718				25,718-
		337 BOOKS-OTHER		2,555				2,555-
	SUBTOTAL FOR PROPTY&EQUIP			38,255				38,255-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,875				2,875-
		451 NON OVERNIGHT TRVL EXP-GENERAL		250				250-
	SUBTOTAL FOR OTHR SER&CHR			3,125				3,125-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		310				310-
	SUBTOTAL FOR CNTRCTL SVCS			310				310-
	SUBTOTAL FOR BUDGET CODE 1912			50,000				50,000-
TOTAL FOR LEGAL				50,000				50,000-
TOTAL FOR HEALTH ADMINISTRATION - OTPS			317	26,118,493	318	25,551,634	1	566,859-
			2697					

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,611,146	26,118,493	13,028,162	25,551,634	566,859-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,118,493		25,551,634	566,859-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,389,110		17,941,914	552,804
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		8,228,269		7,477,019	751,250-
FEDERAL - C.D.					
FEDERAL - OTHER		318,413			318,413-
INTRA-CITY SALES		182,701		132,701	50,000-
TOTAL		26,118,493		25,551,634	566,859-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3878 TB EPI STUDIES CONSORTIUM-FEDERAL									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600		600		
	SUBTOTAL FOR SUPPLYS&MATL				600		600		
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		120		120		
	SUBTOTAL FOR PROPTY&EQUIP				120		120		
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		600		600		
			412 RENTALS OF MISC.EQUIP		426		426		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,668		3,768		100
			499 OTHER EXPENSES - GENERAL		1,236		10,958		9,722
	SUBTOTAL FOR OTHR SER&CHR				5,930		15,752		9,822
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		84		84		
	SUBTOTAL FOR CNTRCTL SVCS				84		84		
	SUBTOTAL FOR BUDGET CODE 3878				6,734		16,556		9,822
	TOTAL FOR				6,734		16,556		9,822
RESPONSIBILITY CENTER: 0006 LABORATORIES									
BUDGET CODE: 8909 BUREAU OF LABORATORIES									
10	SUPPLYS&MATL	856001	10G MEDICAL,SURGICAL & LAB SUPPLY		27,134		27,134		
		841001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
		100	SUPPLIES + MATERIALS - GENERAL		410,864		70,000		340,864-
		101	PRINTING SUPPLIES		1,432		232		1,200-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000				1,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,532,240		917,240		615,000-
		110	FOOD & FORAGE SUPPLIES		2,000		2,000		
		117	POSTAGE		30,031		25,031		5,000-
		169	MAINTENANCE SUPPLIES		100,000		100,000		
		199	DATA PROCESSING SUPPLIES		40,000		40,000		
	SUBTOTAL FOR SUPPLYS&MATL				2,184,701		1,221,637		963,064-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		33,000		35,000		2,000
		302	TELECOMMUNICATIONS EQUIPMENT		6,326		6,326		
		307	MEDICAL,SURGICAL & LAB EQUIP		93,000		85,000		8,000-
		314	OFFICE FURITURE		2,049		1,000		1,049-
		315	OFFICE EQUIPMENT		9,000		9,000		
		319	SECURITY EQUIPMENT		67,460		4,960		62,500-
		332	PURCH DATA PROCESSING EQUIPT		10,000		10,000		
		337	BOOKS-OTHER		24,474		24,474		
		338	LIBRARY BOOKS		35,000		35,000		
			SUBTOTAL FOR PROPTY&EQUIP		280,309		210,760		69,549-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		244,666		204,666		40,000-
		402	TELEPHONE & OTHER COMMUNICATNS		10,700		10,700		
		403	OFFICE SERVICES		6,512		1,000		5,512-
		412	RENTALS OF MISC.EQUIP		125,000		125,000		
		417	ADVERTISING		1,000		1,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,500		6,500		
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		499	OTHER EXPENSES - GENERAL		83,571		83,571		
			SUBTOTAL FOR OTHR SER&CHR		487,949		442,437		45,512-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	5	1,416,466	5	168,987		1,247,479-
		602	TELECOMMUNICATIONS MAINT	6	4,464	6	4,464		
		608	MAINT & REP GENERAL	37	200,000	37	200,000		
		612	OFFICE EQUIPMENT MAINTENANCE	13	7,569	13	5,569		2,000-
		615	PRINTING CONTRACTS	5	80,000	5	20,000		60,000-
		624	CLEANING SERVICES	1	5,000	1	5,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	500	1	500		
		676	MAINT & OPER OF INFRASTRUCTURE	8	160,000	8	100,000		60,000-
		684	PROF SERV COMPUTER SERVICES	1	15,000	1	15,000		
		686	PROF SERV OTHER	14	101,578	14	101,578		
			SUBTOTAL FOR CNTRCTL SVCS	91	1,990,577	91	621,098		1,369,479-
			SUBTOTAL FOR BUDGET CODE 8909	91	4,943,536	91	2,495,932		2,447,604-
BUDGET CODE:	8919	TB,	EPI & OTHER DISEASE CONTROL						
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		126,976		1,065,964		938,988
		101	PRINTING SUPPLIES		23,500		15,000		8,500-
		106	MOTOR VEHICLE FUEL		5,998		5,998		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,210,847		1,609,482		398,635
			110 FOOD & FORAGE SUPPLIES		37,500		65,500		28,000
			117 POSTAGE		178,015		17,555		160,460-
			199 DATA PROCESSING SUPPLIES		72,790		25,000		47,790-
			SUBTOTAL FOR SUPPLYS&MATL		1,655,626		2,804,499		1,148,873
30			300 EQUIPMENT GENERAL		2,883		741,646		738,763
			302 TELECOMMUNICATIONS EQUIPMENT		5,200		15,000		9,800
			307 MEDICAL,SURGICAL & LAB EQUIP		39,697		20,697		19,000-
			314 OFFICE FURITURE		47,500		6,500		41,000-
			315 OFFICE EQUIPMENT		6,000		15,000		9,000
			319 SECURITY EQUIPMENT		22,000		20,000		2,000-
			332 PURCH DATA PROCESSING EQUIPT		74,193		36,193		38,000-
			337 BOOKS-OTHER		13,241		17,241		4,000
			338 LIBRARY BOOKS		61,000		1,000		60,000-
			SUBTOTAL FOR PROPTY&EQUIP		271,714		873,277		601,563
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		176,000				176,000-
		817001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		212,442		1,581,417		1,368,975
			402 TELEPHONE & OTHER COMMUNICATNS		30,000		30,000		
			403 OFFICE SERVICES		1,350		1,000		350-
			412 RENTALS OF MISC.EQUIP		107,000		145,000		38,000
			417 ADVERTISING		33,908		40,000		6,092
			451 NON OVERNIGHT TRVL EXP-GENERAL		11,202		10,000		1,202-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		15,731		5,000		10,731-
			454 OVERNIGHT TRVL EXP-SPECIAL		11,245		10,000		1,245-
			496 ALLOWANCES TO PARTICIPANTS		50,000		75,000		25,000
			SUBTOTAL FOR OTHR SER&CHR		648,878		1,897,417		1,248,539
50	SOCIAL SERV		515 PAYMTS FOR TUBERCULOSIS TRTMNT		1,278,150		1,278,150		
			SUBTOTAL FOR SOCIAL SERV		1,278,150		1,278,150		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	11	1,263,487	11	870,426		393,061-
			602 TELECOMMUNICATIONS MAINT	2	6,635	2	6,635		
			607 MAINT & REP MOTOR VEH EQUIP			1	23,000	1	23,000
			608 MAINT & REP GENERAL	15	56,048	15	72,048		16,000
			612 OFFICE EQUIPMENT MAINTENANCE	11	23,049	11	27,049		4,000
			613 DATA PROCESSING EQUIPMENT	5	90,000	5	20,000		70,000-
			615 PRINTING CONTRACTS	9	202,000	9	40,000		162,000-
			619 SECURITY SERVICES	1	1,000	1	1,000		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			622 TEMPORARY SERVICES	3	665	3	665		
			624 CLEANING SERVICES	5	20,000	5	20,000		
			657 HOSPITALS CONTRACTS	1	23,000	1	28,000		5,000
			660 ECONOMIC DEVELOPMENT	1	3,000	1	3,000		
			671 TRAINING PRGM CITY EMPLOYEES		29,534		2,000		27,534-
			676 MAINT & OPER OF INFRASTRUCTURE		10,000				10,000-
			684 PROF SERV COMPUTER SERVICES	3	50,000	3	50,000		
			686 PROF SERV OTHER	19	606,438	19	249,275		357,163-
			SUBTOTAL FOR CNTRCTL SVCS	86	2,384,856	87	1,413,098	1	971,758-
			SUBTOTAL FOR BUDGET CODE 8919	86	6,239,224	87	8,266,441	1	2,027,217
BUDGET CODE: 8929 AIDS PROGRAM SERVICES									
10			100 SUPPLIES + MATERIALS - GENERAL		178,623		200,000		21,377
			101 PRINTING SUPPLIES		5,000		5,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000		
			106 MOTOR VEHICLE FUEL		10,000		10,000		
			107 MEDICAL, SURGICAL & LAB SUPPLY		7,632		5,007,632		5,000,000
			110 FOOD & FORAGE SUPPLIES		7,000		7,000		
			117 POSTAGE		2,000		2,000		
			199 DATA PROCESSING SUPPLIES		13,000		8,000		5,000-
			SUBTOTAL FOR SUPPLYS&MATL		225,255		5,241,632		5,016,377
30			300 EQUIPMENT GENERAL		2,000		2,000		
			302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
			307 MEDICAL, SURGICAL & LAB EQUIP		10,000		10,000		
			314 OFFICE FURITURE		5,000		5,000		
			315 OFFICE EQUIPMENT		10,000		10,000		
			319 SECURITY EQUIPMENT		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		3,018		3,018		
			337 BOOKS-OTHER		10,000		10,000		
			338 LIBRARY BOOKS		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		47,018		47,018		
40			002001 40X CONTRACTUAL SERVICES-GENERAL		65,000		65,000		
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			226001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL		2,358,461		2,087,239		271,222-
			856001 40X CONTRACTUAL SERVICES-GENERAL		1,565		1,565		
			400 CONTRACTUAL SERVICES-GENERAL		25,021		27,021		2,000

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		402 TELEPHONE & OTHER COMMUNICATNS		6,500		6,500			
		403 OFFICE SERVICES		10,000		10,000			
		412 RENTALS OF MISC.EQUIP		36,500		30,000		6,500-	
		417 ADVERTISING		100,000		100,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		2,607,047		2,331,325		275,722-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	11,887,161	2	306,286		11,580,875-	
		602 TELECOMMUNICATIONS MAINT	4	10,310	4	10,310			
		607 MAINT & REP MOTOR VEH EQUIP	2	2,018	2	2,018			
		608 MAINT & REP GENERAL	5	1,973	5	1,973			
		612 OFFICE EQUIPMENT MAINTENANCE	7	5,002	7	5,002			
		613 DATA PROCESSING EQUIPMENT	2	1,000	2	1,000			
		615 PRINTING CONTRACTS		3,000		3,000			
		624 CLEANING SERVICES	9	23,524	9	23,524			
		651 AIDS SERVICES	45	3,803,909	45	3,803,909			
		660 ECONOMIC DEVELOPMENT		2,000				2,000-	
		671 TRAINING PRGM CITY EMPLOYEES	2	4,500	2	3,000		1,500-	
		686 PROF SERV OTHER	6	100,000	6	100,000			
		SUBTOTAL FOR CNTRCTL SVCS	84	15,844,397	84	4,260,022		11,584,375-	
		SUBTOTAL FOR BUDGET CODE 8929	84	18,723,717	84	11,879,997		6,843,720-	
		TOTAL FOR LABORATORIES	261	29,906,477	262	22,642,370	1	7,264,107-	
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 3512 AIDS PREVENTION IC W/ DOE									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-	
		SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-	
		SUBTOTAL FOR BUDGET CODE 3512		25,000				25,000-	
BUDGET CODE: 3528 HIV PARTNER NOTIFICATION PROGRAM-NYS									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		45,000				45,000-	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		117 POSTAGE		21,094					21,094-
		SUBTOTAL FOR SUPPLYS&MATL		66,094					66,094-
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		57,724					57,724-
		SUBTOTAL FOR PROPTY&EQUIP		57,724					57,724-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		75,993					75,993-
		615 PRINTING CONTRACTS		29,495					29,495-
		SUBTOTAL FOR CNTRCTL SVCS		105,488					105,488-
		SUBTOTAL FOR BUDGET CODE 3528		229,306					229,306-
BUDGET CODE: 3538 Housing Opport for People W/ AIDS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		357,031					357,031-
		101 PRINTING SUPPLIES		1,192					1,192-
		117 POSTAGE		27,000					27,000-
		199 DATA PROCESSING SUPPLIES		35,000					35,000-
		SUBTOTAL FOR SUPPLYS&MATL		420,223					420,223-
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		3,000					3,000-
		315 OFFICE EQUIPMENT		30,000					30,000-
		332 PURCH DATA PROCESSING EQUIPT		8,859					8,859-
		337 BOOKS-OTHER		2,047					2,047-
		SUBTOTAL FOR PROPTY&EQUIP		43,906					43,906-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		3,000					3,000-
		402 TELEPHONE & OTHER COMMUNICATNS		3,384					3,384-
		403 OFFICE SERVICES		90,000					90,000-
		412 RENTALS OF MISC.EQUIP		455,000					455,000-
		417 ADVERTISING		1,400					1,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		45,000					45,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,500					4,500-
		453 OVERNIGHT TRVL EXP-GENERAL		6,500					6,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		18,700					18,700-
		SUBTOTAL FOR OTHR SER&CHR		627,484					627,484-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		20,976,441		10,000,000			10,976,441-
		602 TELECOMMUNICATIONS MAINT		8,500					8,500-
		612 OFFICE EQUIPMENT MAINTENANCE		15,000					15,000-
		615 PRINTING CONTRACTS		2,000					2,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			622 TEMPORARY SERVICES		30,000				30,000-
			660 ECONOMIC DEVELOPMENT		37,500				37,500-
			671 TRAINING PRGM CITY EMPLOYEES		32,500				32,500-
			686 PROF SERV OTHER		9,000				9,000-
			SUBTOTAL FOR CNTRCTL SVCS		21,110,941		10,000,000		11,110,941-
			SUBTOTAL FOR BUDGET CODE 3538		22,202,554		10,000,000		12,202,554-
BUDGET CODE: 3558 AIDS PREVENTION/SURV FED									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		31,518		71,521		40,003
			101 PRINTING SUPPLIES		5,572		5,000		572-
			107 MEDICAL,SURGICAL & LAB SUPPLY		595,730		379,805		215,925-
			117 POSTAGE				600		600
			199 DATA PROCESSING SUPPLIES		4,147		5,000		853
			SUBTOTAL FOR SUPPLYS&MATL		636,967		461,926		175,041-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		1,482				1,482-
			307 MEDICAL,SURGICAL & LAB EQUIP		8,434				8,434-
			314 OFFICE FURITURE		1,040				1,040-
			315 OFFICE EQUIPMENT		1,986		958		1,028-
			332 PURCH DATA PROCESSING EQUIPT		55,975		15,000		40,975-
			337 BOOKS-OTHER		7,526		1,000		6,526-
			338 LIBRARY BOOKS		7,000		48,750		41,750
			SUBTOTAL FOR PROPTY&EQUIP		83,443		65,708		17,735-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		50,640		67,000		16,360
			402 TELEPHONE & OTHER COMMUNICATNS		400				400-
			403 OFFICE SERVICES		500				500-
			412 RENTALS OF MISC.EQUIP		9,070		2,700		6,370-
			417 ADVERTISING		10,657		22,399		11,742
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,728				3,728-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,934		7,885		3,049-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,476		1,600		124
			499 OTHER EXPENSES - GENERAL		92,574		1,063,861		971,287
			SUBTOTAL FOR OTHR SER&CHR		179,979		1,165,445		985,466
60			CNTRCTL SVCS						
			602 TELECOMMUNICATIONS MAINT				225		225
			612 OFFICE EQUIPMENT MAINTENANCE		2,248				2,248-
			615 PRINTING CONTRACTS		90,980				90,980-
			622 TEMPORARY SERVICES	1	5,000	1	10,000		5,000

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			651 AIDS SERVICES			12,262,157			11,246,737		1,015,420-
			660 ECONOMIC DEVELOPMENT	1		68,147	1		4,000		64,147-
			671 TRAINING PRGM CITY EMPLOYEES			6,085					6,085-
			686 PROF SERV OTHER	9		151,022	9		390,219		239,197
			SUBTOTAL FOR CNTRCTL SVCS	11		12,585,639	11		11,651,181		934,458-
			SUBTOTAL FOR BUDGET CODE 3558	11		13,486,028	11		13,344,260		141,768-
BUDGET CODE: 3568 AIDS GENITAL ULCER FED											
10			SUPPLYS&MATL						15,000		15,000
			100 SUPPLIES + MATERIALS - GENERAL								1,000-
			169 MAINTENANCE SUPPLIES			1,000					10,000
			199 DATA PROCESSING SUPPLIES						10,000		24,000
			SUBTOTAL FOR SUPPLYS&MATL			1,000			25,000		
30			PROPTY&EQUIP								997-
			314 OFFICE FURITURE			997					8,411
			332 PURCH DATA PROCESSING EQUIPT						8,411		7,414
			SUBTOTAL FOR PROPTY&EQUIP			997			8,411		
40			OTHR SER&CHR								143-
			412 RENTALS OF MISC.EQUIP			143					1,838
			451 NON OVERNIGHT TRVL EXP-GENERAL			162			2,000		10,010
			454 OVERNIGHT TRVL EXP-SPECIAL			1,990			12,000		53,597
			499 OTHER EXPENSES - GENERAL			284			53,881		65,302
			SUBTOTAL FOR OTHR SER&CHR			2,579			67,881		
			SUBTOTAL FOR BUDGET CODE 3568			4,576			101,292		96,716
BUDGET CODE: 3578 HIVAIDS COMMUNITY BASED TRAINING W/DMH											
10			SUPPLYS&MATL								2,000-
			100 SUPPLIES + MATERIALS - GENERAL			2,000					2,050-
			199 DATA PROCESSING SUPPLIES			2,050					4,050-
			SUBTOTAL FOR SUPPLYS&MATL			4,050					
30			PROPTY&EQUIP								1,200-
			300 EQUIPMENT GENERAL			1,200					6,850-
			332 PURCH DATA PROCESSING EQUIPT			6,850					2,800-
			337 BOOKS-OTHER			2,800					10,850-
			SUBTOTAL FOR PROPTY&EQUIP			10,850					
40			OTHR SER&CHR								111,848
			400 CONTRACTUAL SERVICES-GENERAL						111,848		2,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			2,000					109,848
			SUBTOTAL FOR OTHR SER&CHR			2,000			111,848		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		5,000					5,000-
		651 AIDS SERVICES		83,948					83,948-
		660 ECONOMIC DEVELOPMENT		3,500					3,500-
		686 PROF SERV OTHER		2,500					2,500-
		SUBTOTAL FOR CNTRCTL SVCS		94,948					94,948-
		SUBTOTAL FOR BUDGET CODE 3578		111,848		111,848			
BUDGET CODE: 3579 METRO Retrospective Conversion Grant									
40		OTHR SER&CHR							
		403 OFFICE SERVICES		4,440					4,440-
		SUBTOTAL FOR OTHR SER&CHR		4,440					4,440-
		SUBTOTAL FOR BUDGET CODE 3579		4,440					4,440-
BUDGET CODE: 3588 VIRAL HEPATITIS NATIONAL TRAINING CENTER									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		655					655-
		SUBTOTAL FOR SUPPLYS&MATL		655					655-
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,210					5,210-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,800					1,800-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-
		499 OTHER EXPENSES - GENERAL		1,426					1,426-
		SUBTOTAL FOR OTHR SER&CHR		9,436					9,436-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		23,000					23,000-
		SUBTOTAL FOR CNTRCTL SVCS		23,000					23,000-
		SUBTOTAL FOR BUDGET CODE 3588		33,091					33,091-
BUDGET CODE: 3589 FACES OF AIDS									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		10,000					10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 3589		10,000					10,000-
BUDGET CODE: 3618 HIV-RELIEF-GRANT-MHRA									

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		60,092		120,000,000		119,939,908
			101 PRINTING SUPPLIES		5,819				5,819-
			117 POSTAGE		100				100-
			199 DATA PROCESSING SUPPLIES		1,000				1,000-
			SUBTOTAL FOR SUPPLYS&MATL		67,011		120,000,000		119,932,989
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,245				1,245-
			302 TELECOMMUNICATIONS EQUIPMENT		750				750-
			337 BOOKS-OTHER		500				500-
			SUBTOTAL FOR PROPTY&EQUIP		2,495				2,495-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		19,780				19,780-
			451 NON OVERNIGHT TRVL EXP-GENERAL		28,282				28,282-
			496 ALLOWANCES TO PARTICIPANTS		2,136				2,136-
			SUBTOTAL FOR OTHR SER&CHR		50,198				50,198-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		146,995				146,995-
			602 TELECOMMUNICATIONS MAINT		805				805-
			612 OFFICE EQUIPMENT MAINTENANCE		8,076				8,076-
			651 AIDS SERVICES		60,770,527				60,770,527-
			671 TRAINING PRGM CITY EMPLOYEES		4,000				4,000-
			SUBTOTAL FOR CNTRCTL SVCS		60,930,403				60,930,403-
			SUBTOTAL FOR BUDGET CODE 3618		61,050,107		120,000,000		58,949,893
BUDGET CODE: 3658 AIDS SURVEILLANCE									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		38,977		137,638		98,661
			101 PRINTING SUPPLIES		630		600		30-
			107 MEDICAL,SURGICAL & LAB SUPPLY		9,811		27,489		17,678
			117 POSTAGE		5,908		5,744		164-
			199 DATA PROCESSING SUPPLIES		1,171		79,087		77,916
			SUBTOTAL FOR SUPPLYS&MATL		56,497		250,558		194,061
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		10,600				10,600-
			307 MEDICAL,SURGICAL & LAB EQUIP		31,140				31,140-
			314 OFFICE FURITURE		1,400		250,000		248,600
			315 OFFICE EQUIPMENT		100		21,200		21,100
			319 SECURITY EQUIPMENT				300		300
			332 PURCH DATA PROCESSING EQUIPT		14,100		199,525		185,425
			337 BOOKS-OTHER				22,000		22,000

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					57,340			493,025	435,685
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		337,243		112,000		225,243-	
		402 TELEPHONE & OTHER COMMUNICATNS		1,164		34,672		33,508	
		412 RENTALS OF MISC.EQUIP		12,326		14,255		1,929	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,480		26,492		21,012	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,600		43,200		37,600	
		496 ALLOWANCES TO PARTICIPANTS				6,125		6,125	
		499 OTHER EXPENSES - GENERAL		23,883		415,602		391,719	
SUBTOTAL FOR OTHR SER&CHR					385,696			652,346	266,650
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		350				350-	
		612 OFFICE EQUIPMENT MAINTENANCE		375		500		125	
		613 DATA PROCESSING EQUIPMENT			1	9,000	1	9,000	
		615 PRINTING CONTRACTS		24,915				24,915-	
		660 ECONOMIC DEVELOPMENT		9,000		10,000		1,000	
		671 TRAINING PRGM CITY EMPLOYEES				85,000		85,000	
		686 PROF SERV OTHER	1	149,126	1	954,434		805,308	
SUBTOTAL FOR CNTRCTL SVCS				1	183,766	2	1,058,934	1	875,168
SUBTOTAL FOR BUDGET CODE 3658				1	683,299	2	2,454,863	1	1,771,564
BUDGET CODE: 3668 AIDS YOUTH HIGH RICK FED									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		3,000				3,000-	
SUBTOTAL FOR SUPPLYS&MATL					3,000			3,000-	
30	PROPTY&EQUIP	337 BOOKS-OTHER		50				50-	
SUBTOTAL FOR PROPTY&EQUIP					50			50-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		45				45-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,600				1,600-	
		496 ALLOWANCES TO PARTICIPANTS		14,164				14,164-	
		499 OTHER EXPENSES - GENERAL		11,683				11,683-	
SUBTOTAL FOR OTHR SER&CHR					27,492			27,492-	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,455				1,455-	
		686 PROF SERV OTHER		30,450				30,450-	
SUBTOTAL FOR CNTRCTL SVCS					31,905			31,905-	
SUBTOTAL FOR BUDGET CODE 3668					62,447			62,447-	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3678 EVALUATE PREF HIV/AIDS SURVEILL SYSTEMS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,408					3,408-
		SUBTOTAL FOR OTHR SER&CHR		3,408					3,408-
		SUBTOTAL FOR BUDGET CODE 3678		3,408					3,408-
BUDGET CODE: 3688 HIV/AIDS RESEARCH AFRICAN-AMERICAN MSM									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		170,383					170,383-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,200					3,200-
		499 OTHER EXPENSES - GENERAL		19,441					19,441-
		SUBTOTAL FOR OTHR SER&CHR		193,024					193,024-
60 CNTRCTL SVCS		686 PROF SERV OTHER		303,346					303,346-
		SUBTOTAL FOR CNTRCTL SVCS		303,346					303,346-
		SUBTOTAL FOR BUDGET CODE 3688		496,370					496,370-
BUDGET CODE: 3698 AIDS CASE DEFINITION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,400		2,400			
		SUBTOTAL FOR SUPPLYS&MATL		2,400		2,400			
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		12,000		12,000			
		SUBTOTAL FOR PROPTY&EQUIP		12,000		12,000			
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,296		1,296			
		454 OVERNIGHT TRVL EXP-SPECIAL		5,600		5,600			
		499 OTHER EXPENSES - GENERAL		16,177		16,177			
		SUBTOTAL FOR OTHR SER&CHR		23,073		23,073			
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		12,000		12,000			
		686 PROF SERV OTHER		5,000		5,000			
		SUBTOTAL FOR CNTRCTL SVCS		17,000		17,000			
		SUBTOTAL FOR BUDGET CODE 3698		54,473		54,473			
BUDGET CODE: 3718 STD-FED									

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		70,525		36,634		33,891-
			106 MOTOR VEHICLE FUEL		8,000		11,020		3,020
			107 MEDICAL,SURGICAL & LAB SUPPLY		636,400		150,000		486,400-
			117 POSTAGE		35,000		1,000		34,000-
			199 DATA PROCESSING SUPPLIES		17,978		3,000		14,978-
			SUBTOTAL FOR SUPPLYS&MATL		767,903		201,654		566,249-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,211				12,211-
			302 TELECOMMUNICATIONS EQUIPMENT		10,343				10,343-
			307 MEDICAL,SURGICAL & LAB EQUIP		4,943				4,943-
			314 OFFICE FURITURE		45,490				45,490-
			315 OFFICE EQUIPMENT		8,550				8,550-
			332 PURCH DATA PROCESSING EQUIPT		37,510				37,510-
			337 BOOKS-OTHER		24,986		5,333		19,653-
			SUBTOTAL FOR PROPTY&EQUIP		144,033		5,333		138,700-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		126,408		78,420		47,988-
			402 TELEPHONE & OTHER COMMUNICATNS		5,414		828		4,586-
			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		51,656		45,733		5,923-
			417 ADVERTISING		6,389				6,389-
			451 NON OVERNIGHT TRVL EXP-GENERAL		13,908		5,206		8,702-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		22,889		5,600		17,289-
			454 OVERNIGHT TRVL EXP-SPECIAL		9,901		14,000		4,099-
			496 ALLOWANCES TO PARTICIPANTS		8,785				8,785-
			499 OTHER EXPENSES - GENERAL		5,319		24,309		18,990-
			SUBTOTAL FOR OTHR SER&CHR		251,669		175,096		76,573-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		327,876				327,876-
			602 TELECOMMUNICATIONS MAINT		3,000				3,000-
			607 MAINT & REP MOTOR VEH EQUIP	1	8,471	1	1,615		6,856-
			612 OFFICE EQUIPMENT MAINTENANCE		3,000				3,000-
			613 DATA PROCESSING EQUIPMENT	1	3,024	1	4,540		1,516-
			615 PRINTING CONTRACTS		7,993		8,641		648-
			622 TEMPORARY SERVICES		82,004				82,004-
			660 ECONOMIC DEVELOPMENT		10,831				10,831-
			671 TRAINING PRGM CITY EMPLOYEES	1	17,635	1	7,764		9,871-
			676 MAINT & OPER OF INFRASTRUCTURE		10,007				10,007-
			686 PROF SERV OTHER	2	565,428	2	511,155		54,273-
			SUBTOTAL FOR CNTRCTL SVCS	5	1,039,269	5	533,715		505,554-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3718			5		2,202,874	5		915,798		1,287,076-
BUDGET CODE: 3748 STD-HEPATITIS PREVENTION										
60	CNRCTL	SVCS	686		123,400					123,400-
SUBTOTAL FOR CNTRCTL SVCS					123,400					123,400-
SUBTOTAL FOR BUDGET CODE 3748					123,400					123,400-
BUDGET CODE: 3812 TB SHELTER I/C DOSS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,586			418		6,168-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000					1,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		43,988			90,050		46,062
		110	FOOD & FORAGE SUPPLIES		15,120					15,120-
SUBTOTAL FOR SUPPLYS&MATL					66,694			90,468		23,774
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					1,000		1,000
		302	TELECOMMUNICATIONS EQUIPMENT		1,100					1,100-
		314	OFFICE FURITURE		2,000					2,000-
		315	OFFICE EQUIPMENT		900					900-
		332	PURCH DATA PROCESSING EQUIPT		1,000					1,000-
SUBTOTAL FOR PROPTY&EQUIP					5,000			1,000		4,000-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		2,900					2,900-
		412	RENTALS OF MISC.EQUIP		2,205			8,000		5,795
SUBTOTAL FOR OTHR SER&CHR					5,105			8,000		2,895
60	CNRCTL SVCS	613	DATA PROCESSING EQUIPMENT		540					540-
		622	TEMPORARY SERVICES		17,129					17,129-
		671	TRAINING PRGM CITY EMPLOYEES		5,000					5,000-
SUBTOTAL FOR CNTRCTL SVCS					22,669					22,669-
SUBTOTAL FOR BUDGET CODE 3812					99,468			99,468		
BUDGET CODE: 3818 TUBERCULOSIS-FED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		69,185			91,535		22,350
		101	PRINTING SUPPLIES		16,748					16,748-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		26,500			11,000		15,500-
		106	MOTOR VEHICLE FUEL		43,000			30,000		13,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			107 MEDICAL,SURGICAL & LAB SUPPLY		172,625		183,312		10,687
			110 FOOD & FORAGE SUPPLIES		54,000		6,150		47,850-
			199 DATA PROCESSING SUPPLIES		96,400				96,400-
			SUBTOTAL FOR SUPPLYS&MATL		478,458		321,997		156,461-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		83,807				83,807-
		302	TELECOMMUNICATIONS EQUIPMENT		25,323		108,906		83,583
		314	OFFICE FURITURE		46,468		37,660		8,808-
		332	PURCH DATA PROCESSING EQUIPT		283,555				283,555-
		337	BOOKS-OTHER		12,000		2,500		9,500-
			SUBTOTAL FOR PROPTY&EQUIP		451,153		149,066		302,087-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		117,794		117,794		
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		2,264,391				2,264,391-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		177,359		1,919,881		1,742,522
		402	TELEPHONE & OTHER COMMUNICATNS		21,047		85,497		64,450
		412	RENTALS OF MISC.EQUIP		105,674		102,755		2,919-
		414	RENTALS - LAND BLDGS & STRUCTS		749,445		749,445		
		451	NON OVERNIGHT TRVL EXP-GENERAL		17,548		15,600		1,948-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,500				11,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		30,567		46,800		16,233
		496	ALLOWANCES TO PARTICIPANTS		186,084		280,040		93,956
		499	OTHER EXPENSES - GENERAL		164,178		1,236,695		1,072,517
			SUBTOTAL FOR OTHR SER&CHR		3,845,587		4,554,507		708,920
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		7,324		26,000		18,676
		607	MAINT & REP MOTOR VEH EQUIP	4	62,660	4	46,799		15,861-
		608	MAINT & REP GENERAL		9,872				9,872-
		615	PRINTING CONTRACTS	1	18,900	1	43,900		25,000
		622	TEMPORARY SERVICES		77,038		25,775		51,263-
		624	CLEANING SERVICES		3,500				3,500-
		660	ECONOMIC DEVELOPMENT		5,000		3,000		2,000-
		671	TRAINING PRGM CITY EMPLOYEES		400				400-
		684	PROF SERV COMPUTER SERVICES		190,000				190,000-
		686	PROF SERV OTHER	1	324,184	1	362,335		38,151
			SUBTOTAL FOR CNTRCTL SVCS	6	698,878	6	507,809		191,069-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		5,000				5,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					5,000					5,000-
SUBTOTAL FOR BUDGET CODE 3818					6	5,479,076	6	5,533,379		54,303
BUDGET CODE: 3828 NY NY TB TREATMENT										
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY	31,828					31,828-
SUBTOTAL FOR SUPPLYS&MATL					31,828					31,828-
30		PROPTY&EQUIP	319	SECURITY EQUIPMENT				1,500		1,500
			332	PURCH DATA PROCESSING EQUIPT				63,604		63,604
SUBTOTAL FOR PROPTY&EQUIP								65,104		65,104
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				335,769		335,769
SUBTOTAL FOR OTHR SER&CHR								335,769		335,769
SUBTOTAL FOR BUDGET CODE 3828					31,828			400,873		369,045
BUDGET CODE: 3838 EMERG PREPARE/RESPONSE FOR BIOTERRORISM										
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	513,504					513,504-
SUBTOTAL FOR OTHR SER&CHR					513,504					513,504-
SUBTOTAL FOR BUDGET CODE 3838					513,504					513,504-
BUDGET CODE: 3858 WTC - REGISTRY										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	7,500			4,950		2,550-
			101	PRINTING SUPPLIES	24,173					24,173-
			117	POSTAGE	29,493					29,493-
			199	DATA PROCESSING SUPPLIES	15,000			2,250		12,750-
SUBTOTAL FOR SUPPLYS&MATL					76,166			7,200		68,966-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				6,000		6,000
			315	OFFICE EQUIPMENT	10,000					10,000-
			332	PURCH DATA PROCESSING EQUIPT	20,000			136,180		116,180
SUBTOTAL FOR PROPTY&EQUIP					30,000			142,180		112,180
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	2,000			3,482		1,482
			412	RENTALS OF MISC.EQUIP	3,000					3,000-
			417	ADVERTISING	250,000					250,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		1,500		1,000
			454 OVERNIGHT TRVL EXP-SPECIAL		4,614		12,000		7,386
			499 OTHER EXPENSES - GENERAL		55,595		94,481		38,886
			SUBTOTAL FOR OTHR SER&CHR		315,709		111,463		204,246-
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT		2,000		3,150		1,150
			660 ECONOMIC DEVELOPMENT		1,000				1,000-
			671 TRAINING PRGM CITY EMPLOYEES				6,000		6,000
			686 PROF SERV OTHER		278,193				278,193-
			SUBTOTAL FOR CNTRCTL SVCS		281,193		9,150		272,043-
			SUBTOTAL FOR BUDGET CODE 3858		703,068		269,993		433,075-
BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,668				3,668-
			101 PRINTING SUPPLIES		1,735				1,735-
			117 POSTAGE		600				600-
			199 DATA PROCESSING SUPPLIES		9,378				9,378-
			SUBTOTAL FOR SUPPLYS&MATL		15,381				15,381-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,088				1,088-
			314 OFFICE FURITURE		20,567				20,567-
			315 OFFICE EQUIPMENT		2,528				2,528-
			332 PURCH DATA PROCESSING EQUIPT		44,861				44,861-
			337 BOOKS-OTHER		2,373				2,373-
			SUBTOTAL FOR PROPTY&EQUIP		71,417				71,417-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		446				446-
			412 RENTALS OF MISC.EQUIP		60				60-
			417 ADVERTISING		13,864				13,864-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,054				1,054-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		195				195-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,251				2,251-
			499 OTHER EXPENSES - GENERAL		422				422-
			SUBTOTAL FOR OTHR SER&CHR		18,292				18,292-
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT		225				225-
			624 CLEANING SERVICES		750				750-
			SUBTOTAL FOR CNTRCTL SVCS		975				975-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3888					106,065				106,065-
BUDGET CODE: 3912 GIARDIA PROJECT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,400				2,400
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,200				1,200
		199	DATA PROCESSING SUPPLIES		600				400
SUBTOTAL FOR SUPPLYS&MATL					4,200				200- 200-
30	PROPTY&EQUIP	314	OFFICE FURITURE		13,000				38,800
		315	OFFICE EQUIPMENT		700				700
		332	PURCH DATA PROCESSING EQUIPT		2,200				2,400
		337	BOOKS-OTHER		600				600
SUBTOTAL FOR PROPTY&EQUIP					16,500				42,500
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		700				700
		412	RENTALS OF MISC.EQUIP		2,800				2,800-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,500				2,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		400				400
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000
SUBTOTAL FOR OTHR SER&CHR					8,400				5,600
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		23,000				23,000-
SUBTOTAL FOR CNTRCTL SVCS					23,000				23,000-
SUBTOTAL FOR BUDGET CODE 3912					52,100				52,100
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		49,136				77,400
		101	PRINTING SUPPLIES		2,000				2,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		500				500-
		106	MOTOR VEHICLE FUEL		4,000				4,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		222,620				648,564
		110	FOOD & FORAGE SUPPLIES		5,700				5,700-
		117	POSTAGE		135,000				6,000
		169	MAINTENANCE SUPPLIES		800				800-
		199	DATA PROCESSING SUPPLIES		100,273				35,709
SUBTOTAL FOR SUPPLYS&MATL					520,029				767,673
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,046				1,046-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		302	TELECOMMUNICATIONS EQUIPMENT		7,000				7,000-	
		307	MEDICAL, SURGICAL & LAB EQUIP		941				941-	
		314	OFFICE FURITURE		84,085		44,000		40,085-	
		315	OFFICE EQUIPMENT		12,000		1,000		11,000-	
		332	PURCH DATA PROCESSING EQUIPT		174,019		86,000		88,019-	
		337	BOOKS-OTHER		5,000		20,000		15,000	
		SUBTOTAL FOR PROPTY&EQUIP				284,091		151,000		133,091-
40	OTHR SER&CHR 040001	40X	CONTRACTUAL SERVICES-GENERAL		7,538				7,538-	
		400	CONTRACTUAL SERVICES-GENERAL		35,000		42,000		7,000	
		402	TELEPHONE & OTHER COMMUNICATNS		16,500		3,000		13,500-	
		412	RENTALS OF MISC.EQUIP		90,000		70,000		20,000-	
		417	ADVERTISING		327,681		342,219		14,538	
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		15,000		5,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		600				600-	
		454	OVERNIGHT TRVL EXP-SPECIAL		13,400		20,000		6,600	
		499	OTHER EXPENSES - GENERAL		72,483		649,234		576,751	
		SUBTOTAL FOR OTHR SER&CHR				573,202		1,141,453		568,251
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		834,774				834,774-	
		608	MAINT & REP GENERAL		11,000				11,000-	
		612	OFFICE EQUIPMENT MAINTENANCE		200				200-	
		615	PRINTING CONTRACTS	1	318,200	1	40,000		278,200-	
		622	TEMPORARY SERVICES	1	127,000	1	75,000		52,000-	
		660	ECONOMIC DEVELOPMENT	1	20,000	1	75,000		55,000	
		671	TRAINING PRGM CITY EMPLOYEES	1	12,000	1	75,000		63,000	
		676	MAINT & OPER OF INFRASTRUCTURE		915				915-	
		686	PROF SERV OTHER	1	674,800	1	220,000		454,800-	
		SUBTOTAL FOR CNTRCTL SVCS			5	1,998,889	5	485,000		1,513,889-
		SUBTOTAL FOR BUDGET CODE 3918			5	3,376,211	5	2,545,126		831,085-
BUDGET CODE: 3929 TB/DOT/MHRA										
40	OTHR SER&CHR	496	ALLOWANCES TO PARTICIPANTS		35,686				35,686-	
		SUBTOTAL FOR OTHR SER&CHR				35,686				35,686-
		SUBTOTAL FOR BUDGET CODE 3929				35,686				35,686-
BUDGET CODE: 3948 REFUGEHEALTH										

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
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				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	1	1	1		1	
SUBTOTAL FOR CNTRCTL SVCS			1	1	1	1		1	
SUBTOTAL FOR BUDGET CODE 3948			1	1	1	1		1	
BUDGET CODE: 3949 TB EPI STUDIES TASK ORDER 9-FEDERAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		250					250-
SUBTOTAL FOR SUPPLYS&MATL				250					250-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,400					6,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		268					268-
		496 ALLOWANCES TO PARTICIPANTS		2,010					2,010-
		499 OTHER EXPENSES - GENERAL		484					484-
SUBTOTAL FOR OTHR SER&CHR				9,162					9,162-
SUBTOTAL FOR BUDGET CODE 3949				9,412					9,412-
BUDGET CODE: 3958 EPI & LABORATORY SURVEILLANCE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,355					1,355-
		107 MEDICAL,SURGICAL & LAB SUPPLY		16,616					16,616-
		199 DATA PROCESSING SUPPLIES		1,944					1,944-
SUBTOTAL FOR SUPPLYS&MATL				19,915					19,915-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,104					18,104-
		307 MEDICAL,SURGICAL & LAB EQUIP		9,600					9,600-
		332 PURCH DATA PROCESSING EQUIPT		28,910					28,910-
		337 BOOKS-OTHER		500					500-
SUBTOTAL FOR PROPTY&EQUIP				57,114					57,114-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,000					1,000-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000					2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		42,832					42,832-
		499 OTHER EXPENSES - GENERAL		744			66,977		66,233
SUBTOTAL FOR OTHR SER&CHR				46,576			66,977		20,401
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		4,250					4,250-
		622 TEMPORARY SERVICES		43,488					43,488-
		671 TRAINING PRGM CITY EMPLOYEES		350					350-
		686 PROF SERV OTHER	1	43,650	1	118,960			75,310

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1		91,738	1		118,960		27,222
SUBTOTAL FOR BUDGET CODE 3958			1		215,343	1		185,937		29,406-
BUDGET CODE: 3969 HEPATITIS C PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			23,000					23,000-
		117 POSTAGE			99,000					99,000-
SUBTOTAL FOR SUPPLYS&MATL					122,000					122,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			65,000					65,000-
SUBTOTAL FOR CNTRCTL SVCS					65,000					65,000-
SUBTOTAL FOR BUDGET CODE 3969					187,000					187,000-
BUDGET CODE: 4119 AMERICAN CANCER SOCIETY										
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			4,000					4,000-
SUBTOTAL FOR OTHR SER&CHR					4,000					4,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER			46,000					46,000-
SUBTOTAL FOR CNTRCTL SVCS					46,000					46,000-
SUBTOTAL FOR BUDGET CODE 4119					50,000					50,000-
BUDGET CODE: 4219 BIOTERRORISM-MHRA										
10	SUPPLYS&MATL	101 PRINTING SUPPLIES			3,705					3,705-
		106 MOTOR VEHICLE FUEL			1,100					1,100-
		110 FOOD & FORAGE SUPPLIES			76					76-
SUBTOTAL FOR SUPPLYS&MATL					4,881					4,881-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			21,375					21,375-
SUBTOTAL FOR PROPTY&EQUIP					21,375					21,375-
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL								350,000-
		856001 40X CONTRACTUAL SERVICES-GENERAL			350,000					419,254-
		499 OTHER EXPENSES - GENERAL			419,254					769,254-
SUBTOTAL FOR OTHR SER&CHR					769,254					769,254-
SUBTOTAL FOR BUDGET CODE 4219					795,510					795,510-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4318 URBAN AREA SECURITY INIT. HOMELAND GRANT									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		22,336				22,336-
		107	MEDICAL,SURGICAL & LAB SUPPLY		158,906				158,906-
		110	FOOD & FORAGE SUPPLIES		3,175				3,175-
		199	DATA PROCESSING SUPPLIES		147,973				147,973-
			SUBTOTAL FOR SUPPLYS&MATL		332,390				332,390-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		72,946				72,946-
		305	MOTOR VEHICLES		115,000				115,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		733,568				733,568-
		314	OFFICE FURITURE		357,139				357,139-
		319	SECURITY EQUIPMENT		148,485				148,485-
		332	PURCH DATA PROCESSING EQUIPT		219,406				219,406-
		337	BOOKS-OTHER		4,692				4,692-
			SUBTOTAL FOR PROPTY&EQUIP		1,651,236				1,651,236-
40			OTHR SER&CHR						
	040001	40X	CONTRACTUAL SERVICES-GENERAL		2,135,618				2,135,618-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		500,000				500,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		57,958				57,958-
		400	CONTRACTUAL SERVICES-GENERAL		117,064				117,064-
		412	RENTALS OF MISC.EQUIP		60,610				60,610-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,553				1,553-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,430				1,430-
			SUBTOTAL FOR OTHR SER&CHR		2,874,233				2,874,233-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		6,560,232				6,560,232-
		608	MAINT & REP GENERAL		20,815				20,815-
		615	PRINTING CONTRACTS		8,000				8,000-
		671	TRAINING PRGM CITY EMPLOYEES		83,575				83,575-
		684	PROF SERV COMPUTER SERVICES		500,000				500,000-
		686	PROF SERV OTHER		612,920				612,920-
			SUBTOTAL FOR CNTRCTL SVCS		7,785,542				7,785,542-
			SUBTOTAL FOR BUDGET CODE 4318		12,643,401				12,643,401-
BUDGET CODE: 4328 RADIOLOGICAL DISPERSAL DETECT & PREVENT									
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		120,000				120,000-
		305	MOTOR VEHICLES		180,000				180,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		319 SECURITY EQUIPMENT			40,000					40,000-
		SUBTOTAL FOR PROPTY&EQUIP			340,000					340,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER			100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS			100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 4328			440,000					440,000-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION				30	125,520,894	31	156,069,411	1		30,548,517
TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO				291	155,434,105	293	178,728,337	2		23,294,232

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

DISEASE CONTROL AND EPIDEMIOLOGY - O	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,790,346	155,434,105	2,338,732	178,728,337	23,294,232
FINANCIAL PLAN SAVINGS				125,028	125,028
APPROPRIATION		155,434,105		178,853,365	23,419,260

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,227,192		12,667,470	4,559,722-
OTHER CATEGORICAL		287,126			287,126-
CAPITAL FUNDS - I.F.A.					
STATE		13,049,067		10,609,449	2,439,618-
FEDERAL - C.D.					
FEDERAL - OTHER		124,694,152		155,424,878	30,730,726
INTRA-CITY SALES		176,568		151,568	25,000-
TOTAL		155,434,105		178,853,365	23,419,260

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				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: 6229 HS CONNECT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,850			2,850-
		SUBTOTAL FOR SUPPLYS&MATL				2,850			2,850-
30		PROPTY&EQUIP	314	OFFICE FURITURE		10,618			10,618-
		SUBTOTAL FOR PROPTY&EQUIP				10,618			10,618-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,708			5,708-
			454	OVERNIGHT TRVL EXP-SPECIAL		800			800-
			496	ALLOWANCES TO PARTICIPANTS		1,740			1,740-
		SUBTOTAL FOR OTHR SER&CHR				8,248			8,248-
60		CNTRCTL SVCS	622	TEMPORARY SERVICES		19,631			19,631-
			660	ECONOMIC DEVELOPMENT		4,700			4,700-
			671	TRAINING PRGM CITY EMPLOYEES		1,147			1,147-
			686	PROF SERV OTHER		14,990			14,990-
		SUBTOTAL FOR CNTRCTL SVCS				40,468			40,468-
		SUBTOTAL FOR BUDGET CODE 6229				62,184			62,184-
		TOTAL FOR				62,184			62,184-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS									
BUDGET CODE: 6901 EARLY INTERVENTION - CLINICAL									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
			100	SUPPLIES + MATERIALS - GENERAL		103,799			103,799-
			117	POSTAGE		70,000			70,000-
			199	DATA PROCESSING SUPPLIES		112,980			112,980-
		SUBTOTAL FOR SUPPLYS&MATL				311,779			311,779-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		21,500			21,500-
			302	TELECOMMUNICATIONS EQUIPMENT		20,000			20,000-
			314	OFFICE FURITURE		245,000			245,000-
			315	OFFICE EQUIPMENT		6,473			6,473-
			319	SECURITY EQUIPMENT		6,000			6,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT			80,760					80,760-
			337 BOOKS-OTHER			15,000					15,000-
			SUBTOTAL FOR PROPTY&EQUIP			394,733					394,733-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL			63,000					63,000-
			400 CONTRACTUAL SERVICES-GENERAL			567,919					567,919-
			402 TELEPHONE & OTHER COMMUNICATNS			180,760					180,760-
			403 OFFICE SERVICES			500					500-
			412 RENTALS OF MISC.EQUIP			75,213					75,213-
			414 RENTALS - LAND BLDGS & STRUCTS			1,090,493					1,090,493-
			417 ADVERTISING			30,000					30,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			40,138					40,138-
			453 OVERNIGHT TRVL EXP-GENERAL			5,838					5,838-
			454 OVERNIGHT TRVL EXP-SPECIAL			3,500					3,500-
			499 OTHER EXPENSES - GENERAL			1,541,239					1,541,239-
			SUBTOTAL FOR OTHR SER&CHR			3,598,600					3,598,600-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			61,000					61,000-
			602 TELECOMMUNICATIONS MAINT			3,000					3,000-
			608 MAINT & REP GENERAL			41,000					41,000-
			612 OFFICE EQUIPMENT MAINTENANCE			10,000					10,000-
			613 DATA PROCESSING EQUIPMENT			46,000					46,000-
			615 PRINTING CONTRACTS			133,000					133,000-
			622 TEMPORARY SERVICES		5	40,000				5-	40,000-
			624 CLEANING SERVICES		1	20,000				1-	20,000-
			655 MENTAL HYGIENE SERVICES		161	547,251,792				161-	547,251,792-
			681 PROF SERV ACCTING & AUDITING		1	550,000				1-	550,000-
			686 PROF SERV OTHER			3,988,054					3,988,054-
			SUBTOTAL FOR CNTRCTL SVCS		168	552,143,846				168-	552,143,846-
			SUBTOTAL FOR BUDGET CODE 6901		168	556,448,958				168-	556,448,958-
			BUDGET CODE: 6902 EARLY INTERVENTION -HHC								
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			19,274,386			250,000		19,024,386-
		856001	53B MENTAL HEALTH SERVICES HHC								942,667-
			532 MENTAL HEALTH SERVICES HHC			942,667					942,667-
			SUBTOTAL FOR SOCIAL SERV			20,217,053			250,000		19,967,053-
			SUBTOTAL FOR BUDGET CODE 6902			20,217,053			250,000		19,967,053-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BIOSTATISTICS				168	576,666,011		250,000	168-	576,416,011-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 6019 PERSONAL HEALTH SERVICES									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		183,718		197,000		13,282
		101	PRINTING SUPPLIES		1,556		1,556		
		106	MOTOR VEHICLE FUEL		9,199		4,199		5,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,750,350		1,885,920		864,430-
		110	FOOD & FORAGE SUPPLIES		3,000		6,000		3,000
		117	POSTAGE		45,500		21,500		24,000-
		199	DATA PROCESSING SUPPLIES		70,000		30,000		40,000-
			SUBTOTAL FOR SUPPLYS&MATL		3,063,323		2,146,175		917,148-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		10,400		41,400		31,000
		302	TELECOMMUNICATIONS EQUIPMENT		15,000		15,000		
		307	MEDICAL,SURGICAL & LAB EQUIP		169,772		250,000		80,228
		314	OFFICE FURITURE		164,000		164,000		
		315	OFFICE EQUIPMENT		52,000		80,000		28,000
		319	SECURITY EQUIPMENT		25,250		5,000		20,250-
		332	PURCH DATA PROCESSING EQUIPT		202,850		30,000		172,850-
		337	BOOKS-OTHER		20,000		30,000		10,000
		338	LIBRARY BOOKS		500		500		
			SUBTOTAL FOR PROPTY&EQUIP		659,772		615,900		43,872-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,148		4,148		
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		406,370		406,370		
		400	CONTRACTUAL SERVICES-GENERAL		51,486		7,486		44,000-
		402	TELEPHONE & OTHER COMMUNICATNS		15,000		15,000		
		412	RENTALS OF MISC.EQUIP		256,985		250,000		6,985-
		417	ADVERTISING		801,285		100,000		701,285-
		451	NON OVERNIGHT TRVL EXP-GENERAL		37,000		25,000		12,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		17,600		22,600		5,000
		454	OVERNIGHT TRVL EXP-SPECIAL		20,200		5,700		14,500-
		496	ALLOWANCES TO PARTICIPANTS		6,500		6,500		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL		3,183,352				3,183,352-
			SUBTOTAL FOR OTHR SER&CHR		4,799,926		842,804		3,957,122-
50 SOCIAL SERV		501	CHARITABLE INSTIT - HOSPITALS		1,195,997		1,195,997		
			SUBTOTAL FOR SOCIAL SERV		1,195,997		1,195,997		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	1,401,779	3	26,376		1,375,403-
		602	TELECOMMUNICATIONS MAINT	15	10,000	15	10,000		
		607	MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000		
		608	MAINT & REP GENERAL	6	17,000	6	15,000		2,000-
		612	OFFICE EQUIPMENT MAINTENANCE	11	20,000	11	10,000		10,000-
		613	DATA PROCESSING EQUIPMENT	17	5,000	17	5,000		
		615	PRINTING CONTRACTS	11	682,937	11	150,000		532,937-
		619	SECURITY SERVICES			1	150,000	1	150,000
		622	TEMPORARY SERVICES		100,000				100,000-
		660	ECONOMIC DEVELOPMENT	2	26,343	2	2,000		24,343-
		671	TRAINING PRGM CITY EMPLOYEES	6	10,000	6	10,000		
		676	MAINT & OPER OF INFRASTRUCTURE	1	180,500	1	2,500		178,000-
		686	PROF SERV OTHER	33	7,598,567	33	1,512,172		6,086,395-
			SUBTOTAL FOR CNTRCTL SVCS	106	10,054,126	107	1,895,048	1	8,159,078-
			SUBTOTAL FOR BUDGET CODE 6019	106	19,773,144	107	6,695,924	1	13,077,220-
BUDGET CODE: 6118			DAYCARE INSPECTION PROG						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		46,144		32,144		14,000-
		101	PRINTING SUPPLIES		18,748		24,258		5,510
		199	DATA PROCESSING SUPPLIES		20,460		8,460		12,000-
			SUBTOTAL FOR SUPPLYS&MATL		85,352		64,862		20,490-
30 PROPTY&EQUIP		314	OFFICE FURITURE		184,803		39,387		145,416-
		315	OFFICE EQUIPMENT		7,020		7,020		
		332	PURCH DATA PROCESSING EQUIPT		163,000		16,000		147,000-
		337	BOOKS-OTHER		4,510		4,000		510-
			SUBTOTAL FOR PROPTY&EQUIP		359,333		66,407		292,926-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		9,134				9,134-
		412	RENTALS OF MISC.EQUIP		17,000		21,000		4,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		29,004		29,004		
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		3,000		1,000
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL				202,069		202,069
			SUBTOTAL FOR OTHR SER&CHR		58,138		255,073		196,935
60 CNTRCTL SVCS			660 ECONOMIC DEVELOPMENT		40,000		40,000		
			686 PROF SERV OTHER		28,175				28,175-
			SUBTOTAL FOR CNTRCTL SVCS		68,175		40,000		28,175-
			SUBTOTAL FOR BUDGET CODE 6118		570,998		426,342		144,656-
BUDGET CODE: 6228 HEALTHY START PROGRAM									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		522				522-
			SUBTOTAL FOR SUPPLYS&MATL		522				522-
40 OTHR SER&CHR	042001		40X CONTRACTUAL SERVICES-GENERAL						
	819001		40X CONTRACTUAL SERVICES-GENERAL		200,000				200,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,974				1,974-
			499 OTHER EXPENSES - GENERAL		27,254				27,254-
			SUBTOTAL FOR OTHR SER&CHR		229,228				229,228-
60 CNTRCTL SVCS			686 PROF SERV OTHER	1	741,719			1-	741,719-
			SUBTOTAL FOR CNTRCTL SVCS	1	741,719			1-	741,719-
			SUBTOTAL FOR BUDGET CODE 6228	1	971,469			1-	971,469-
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		320				320-
			101 PRINTING SUPPLIES		73				73-
			199 DATA PROCESSING SUPPLIES		200				200-
			SUBTOTAL FOR SUPPLYS&MATL		593				593-
40 OTHR SER&CHR			412 RENTALS OF MISC.EQUIP		161				161-
			454 OVERNIGHT TRVL EXP-SPECIAL		6,000		1,000		5,000-
			496 ALLOWANCES TO PARTICIPANTS		38,179		5,525		32,654-
			499 OTHER EXPENSES - GENERAL		4,109		10,118		6,009
			SUBTOTAL FOR OTHR SER&CHR		48,449		16,643		31,806-
60 CNTRCTL SVCS			615 PRINTING CONTRACTS		3,475		4,123		648
			660 ECONOMIC DEVELOPMENT				475		475
			SUBTOTAL FOR CNTRCTL SVCS		3,475		4,598		1,123

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6328					52,517				21,241	31,276-
BUDGET CODE: 6418 RWJ SENIOR EXERCISE EFFICACY										
60	CNTRCTL SVCS	686	PROF SERV OTHER		50					50-
SUBTOTAL FOR CNTRCTL SVCS					50					50-
SUBTOTAL FOR BUDGET CODE 6418					50					50-
BUDGET CODE: 6428 HEALTHY NEIGHBORHOOD PROGRAM-OTPS FUNDS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		23,039					23,039-
SUBTOTAL FOR SUPPLYS&MATL					23,039					23,039-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		119					119-
SUBTOTAL FOR OTHR SER&CHR					119					119-
SUBTOTAL FOR BUDGET CODE 6428					23,158					23,158-
BUDGET CODE: 6618 RWJ TOBACCO WELLNESS										
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,000					1,000-
SUBTOTAL FOR PROPTY&EQUIP					1,000					1,000-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		5,000					5,000-
		499	OTHER EXPENSES - GENERAL		9,122					9,122-
SUBTOTAL FOR OTHR SER&CHR					14,122					14,122-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		41,458					41,458-
		660	ECONOMIC DEVELOPMENT		10,000					10,000-
		686	PROF SERV OTHER		40,000					40,000-
SUBTOTAL FOR CNTRCTL SVCS					91,458					91,458-
SUBTOTAL FOR BUDGET CODE 6618					106,580					106,580-
BUDGET CODE: 6718 YOUTH TOBACCO ENFORCEMENT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,500					1,500-
		199	DATA PROCESSING SUPPLIES		3,982					3,982-
SUBTOTAL FOR SUPPLYS&MATL					5,482					5,482-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		12,575					12,575-
		SUBTOTAL FOR PROPTY&EQUIP		12,575					12,575-
40		OTHR SER&CHR							
	866001	40X CONTRACTUAL SERVICES-GENERAL		783,918					783,918-
		SUBTOTAL FOR OTHR SER&CHR		783,918					783,918-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		17,757					17,757-
		686 PROF SERV OTHER		31,078					31,078-
		SUBTOTAL FOR CNTRCTL SVCS		48,835					48,835-
		SUBTOTAL FOR BUDGET CODE 6718		850,810					850,810-
TOTAL FOR MATERNAL & CHILD HEALTH			107	22,348,726	107	7,143,507			15,205,219-
TOTAL FOR HEALTH PROMOTION AND DISEASE P			275	599,076,921	107	7,393,507	168-		591,683,414-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

HEALTH PROMOTION AND DISEASE PREV.-O	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,756,822	599,076,921	660,518	7,393,507	591,683,414-
FINANCIAL PLAN SAVINGS		400		503,046	502,646
APPROPRIATION		599,077,321		7,896,553	591,180,768-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		192,096,960		4,721,179	187,375,781-
OTHER CATEGORICAL		208,584,783			208,584,783-
CAPITAL FUNDS - I.F.A.					
STATE		196,777,436		2,727,791	194,049,645-
FEDERAL - C.D.					
FEDERAL - OTHER		1,618,142		447,583	1,170,559-
INTRA-CITY SALES					
TOTAL		599,077,321		7,896,553	591,180,768-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES											
BUDGET CODE: 8039 ASTHMA PREVENTION											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			348,107			360,000		11,893
		107	MEDICAL,SURGICAL & LAB SUPPLY			1,500			1,500		
		117	POSTAGE			10,000			10,000		
		199	DATA PROCESSING SUPPLIES			10,000			10,000		
			SUBTOTAL FOR SUPPLYS&MATL			369,607			381,500		11,893
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			20,000			20,000		
		302	TELECOMMUNICATIONS EQUIPMENT			10,000			10,000		
		314	OFFICE FURITURE			5,000			5,000		
		315	OFFICE EQUIPMENT			1,000			1,000		
		332	PURCH DATA PROCESSING EQUIPT			1,000			1,000		
		337	BOOKS-OTHER			1,000			1,000		
			SUBTOTAL FOR PROPTY&EQUIP			38,000			38,000		
40			OTHR SER&CHR								
	042001	40X	CONTRACTUAL SERVICES-GENERAL								
	819001	40X	CONTRACTUAL SERVICES-GENERAL			90,700					90,700-
		400	CONTRACTUAL SERVICES-GENERAL			5,616			25,000		19,384
		402	TELEPHONE & OTHER COMMUNICATNS			3,000			3,000		
		412	RENTALS OF MISC.EQUIP			20,000			20,000		
		417	ADVERTISING			210,000			210,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000		
			SUBTOTAL FOR OTHR SER&CHR			336,316			265,000		71,316-
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL		1	25,000		1	25,000		
		612	OFFICE EQUIPMENT MAINTENANCE			500			500		
		615	PRINTING CONTRACTS			95,000			95,000		
		622	TEMPORARY SERVICES		8	150,000		8	150,000		
		660	ECONOMIC DEVELOPMENT		1	50,000		1	50,000		
		671	TRAINING PRGM CITY EMPLOYEES			2,500			2,500		
		684	PROF SERV COMPUTER SERVICES			2,500			2,500		
		686	PROF SERV OTHER			2,034,914			2,125,614		90,700
			SUBTOTAL FOR CNTRCTL SVCS		10	2,360,414		10	2,451,114		90,700
			SUBTOTAL FOR BUDGET CODE 8039		10	3,104,337		10	3,135,614		31,277

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8109 ENVIRONMENTAL HLTH SERVICES									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		609,894		1,880,564		1,270,670
			101 PRINTING SUPPLIES		1,500		1,500		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		300				300-
			106 MOTOR VEHICLE FUEL		29,500		29,500		
			107 MEDICAL,SURGICAL & LAB SUPPLY		132,181		85,781		46,400-
			109 FUEL OIL		2,500		2,500		
			117 POSTAGE		69,000		31,640		37,360-
			170 CLEANING SUPPLIES		8,000		8,000		
			199 DATA PROCESSING SUPPLIES		106,325		74,325		32,000-
			SUBTOTAL FOR SUPPLYS&MATL		959,200		2,113,810		1,154,610
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		574,108		615,108		41,000
			302 TELECOMMUNICATIONS EQUIPMENT		3,960		3,960		
			304 MOTOR VEHICLE EQUIPMENT		1,585		1,585		
			305 MOTOR VEHICLES		20,000		20,000		
			307 MEDICAL,SURGICAL & LAB EQUIP		61,000		25,000		36,000-
			314 OFFICE FURITURE		29,500		19,500		10,000-
			315 OFFICE EQUIPMENT		30,000		30,000		
			319 SECURITY EQUIPMENT		13,000		1,000		12,000-
			332 PURCH DATA PROCESSING EQUIPT		172,950		25,950		147,000-
			337 BOOKS-OTHER		32,200		18,200		14,000-
			338 LIBRARY BOOKS		1,072		72		1,000-
			SUBTOTAL FOR PROPTY&EQUIP		939,375		760,375		179,000-
40		OTHR SER&CHR	001 40X CONTRACTUAL SERVICES-GENERAL						
			040001 40X CONTRACTUAL SERVICES-GENERAL						
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			056001 40X CONTRACTUAL SERVICES-GENERAL						
			801001 40X CONTRACTUAL SERVICES-GENERAL						
			806001 40X CONTRACTUAL SERVICES-GENERAL		422,885		389,400		33,485-
			819001 40X CONTRACTUAL SERVICES-GENERAL		466,000		412,379		53,621-
			826001 40X CONTRACTUAL SERVICES-GENERAL		435,852		435,852		
			846001 40X CONTRACTUAL SERVICES-GENERAL						
			850001 40X CONTRACTUAL SERVICES-GENERAL		500,000				500,000-
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			866001 40X CONTRACTUAL SERVICES-GENERAL		24,025		12,013		12,012-
			400 CONTRACTUAL SERVICES-GENERAL		506,278		1,117,500		611,222
			402 TELEPHONE & OTHER COMMUNICATNS		38,972		38,972		
			403 OFFICE SERVICES		3,500		2,000		1,500-
			412 RENTALS OF MISC.EQUIP		145,533		113,033		32,500-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		1,423,000		8,000		1,415,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		127,556		150,400		22,844
			452 NON OVERNIGHT TRVL EXP-SPECIAL		29,700		1,900		27,800-
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		36,570		1,900		34,670-
			499 OTHER EXPENSES - GENERAL		5,269,857		1,615,039		3,654,818-
			SUBTOTAL FOR OTHR SER&CHR		9,430,728		4,299,388		5,131,340-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	9	1,993,198	9	3,239,309		1,246,111
		602	TELECOMMUNICATIONS MAINT	2	4,865	2	4,865		
		607	MAINT & REP MOTOR VEH EQUIP	1	250	1	250		
		608	MAINT & REP GENERAL	15	64,065	15	31,065		33,000-
		612	OFFICE EQUIPMENT MAINTENANCE	17	12,500	17	12,500		
		613	DATA PROCESSING EQUIPMENT	15	90,000	15	90,000		
		615	PRINTING CONTRACTS	11	728,384	11	30,000		698,384-
		624	CLEANING SERVICES	1	23,000	1	3,000		20,000-
		660	ECONOMIC DEVELOPMENT		134,000				134,000-
		671	TRAINING PRGM CITY EMPLOYEES	6	46,000	6	46,000		
		676	MAINT & OPER OF INFRASTRUCTURE	1	35,000			1-	35,000-
		684	PROF SERV COMPUTER SERVICES	5	30,000	5	30,000		
		686	PROF SERV OTHER	25	4,751,012	25	1,416,411		3,334,601-
			SUBTOTAL FOR CNTRCTL SVCS	108	7,912,274	107	4,903,400	1-	3,008,874-
			SUBTOTAL FOR BUDGET CODE 8109	108	19,241,577	107	12,076,973	1-	7,164,604-
BUDGET CODE: 8118 YOUTH TOBACCO ENFORCEMENT									
40 OTHR SER&CHR	866001	40X	CONTRACTUAL SERVICES-GENERAL		188,940		219,205		30,265
			499 OTHER EXPENSES - GENERAL				357,813		357,813
			SUBTOTAL FOR OTHR SER&CHR		188,940		577,018		388,078
			SUBTOTAL FOR BUDGET CODE 8118		188,940		577,018		388,078
BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS									
10 SUPPLYS&MATL		117	POSTAGE		1,292				1,292-
			SUBTOTAL FOR SUPPLYS&MATL		1,292				1,292-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		2,025				2,025-
			SUBTOTAL FOR PROPTY&EQUIP		2,025				2,025-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,092				1,092-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,303				2,303-
			SUBTOTAL FOR OTHR SER&CHR		3,395				3,395-
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS		2,500				2,500-
			660 ECONOMIC DEVELOPMENT		6				6-
			686 PROF SERV OTHER		3,600				3,600-
			SUBTOTAL FOR CNTRCTL SVCS		6,106				6,106-
			SUBTOTAL FOR BUDGET CODE 8128		12,818				12,818-
BUDGET CODE: 8212 Public Health Engineering W/ DEP									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		25,000				25,000-
			SUBTOTAL FOR SUPPLYS&MATL		25,000				25,000-
			SUBTOTAL FOR BUDGET CODE 8212		25,000				25,000-
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT									
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		852				852-
			SUBTOTAL FOR OTHR SER&CHR		852				852-
			SUBTOTAL FOR BUDGET CODE 8228		852				852-
BUDGET CODE: 8248 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		8,814				8,814-
			SUBTOTAL FOR SUPPLYS&MATL		8,814				8,814-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,104				2,104-
			SUBTOTAL FOR PROPTY&EQUIP		2,104				2,104-
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		500				500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,668				2,668-
			SUBTOTAL FOR OTHR SER&CHR		3,168				3,168-
			SUBTOTAL FOR BUDGET CODE 8248		14,086				14,086-
BUDGET CODE: 8258 THE GOLDEN APPLE AWARD PROJECT									

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		6,568					6,568-
		107 MEDICAL,SURGICAL & LAB SUPPLY		6					6-
		SUBTOTAL FOR SUPPLYS&MATL		6,574					6,574-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		99					99-
		332 PURCH DATA PROCESSING EQUIPT		205					205-
		337 BOOKS-OTHER		600					600-
		SUBTOTAL FOR PROPTY&EQUIP		904					904-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		1,181					1,181-
		SUBTOTAL FOR CNTRCTL SVCS		1,181					1,181-
		SUBTOTAL FOR BUDGET CODE 8258		8,659					8,659-
BUDGET CODE: 8268 Delivering EHS: IPM Academy Program									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,432		3,432			
		199 DATA PROCESSING SUPPLIES		1,400		1,400			
		SUBTOTAL FOR SUPPLYS&MATL		4,832		4,832			
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		6,612		6,612			
		SUBTOTAL FOR PROPTY&EQUIP		6,612		6,612			
40		OTHR SER&CHR							
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500			
		496 ALLOWANCES TO PARTICIPANTS		689		689			
		499 OTHER EXPENSES - GENERAL		3,473		14,108			10,635
		SUBTOTAL FOR OTHR SER&CHR		9,662		20,297			10,635
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		2,400		2,400			
		686 PROF SERV OTHER		40,000		40,000			
		SUBTOTAL FOR CNTRCTL SVCS		42,400		42,400			
		SUBTOTAL FOR BUDGET CODE 8268		63,506		74,141			10,635
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		700					700-
		101 PRINTING SUPPLIES		840					840-
		SUBTOTAL FOR SUPPLYS&MATL		1,540					1,540-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
30			PROPTY&EQUIP 315 OFFICE EQUIPMENT			1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP			1,000				1,000-
40			OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS			555				555-
			451 NON OVERNIGHT TRVL EXP-GENERAL			8,280				8,280-
			SUBTOTAL FOR OTHR SER&CHR			8,835				8,835-
60			CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES			1,200				1,200-
			SUBTOTAL FOR CNTRCTL SVCS			1,200				1,200-
			SUBTOTAL FOR BUDGET CODE 8318			12,575				12,575-
BUDGET CODE: 8409 CACC										
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,100				1,100-
			199 DATA PROCESSING SUPPLIES			300				300-
			SUBTOTAL FOR SUPPLYS&MATL			1,400				1,400-
30			PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT			542				542-
			315 OFFICE EQUIPMENT			200				200-
			SUBTOTAL FOR PROPTY&EQUIP			742				742-
40			OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS			100				100-
			412 RENTALS OF MISC.EQUIP			2,265				2,265-
			451 NON OVERNIGHT TRVL EXP-GENERAL			300				300-
			SUBTOTAL FOR OTHR SER&CHR			2,665				2,665-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL						350,000	350,000
			602 TELECOMMUNICATIONS MAINT			1,000				1,000-
			612 OFFICE EQUIPMENT MAINTENANCE			500				500-
			615 PRINTING CONTRACTS			37,500				37,500-
			658 SPECIAL CLINICAL SERVICES	1		7,141,070	1		7,190,397	49,327
			686 PROF SERV OTHER			5,520				5,520-
			SUBTOTAL FOR CNTRCTL SVCS	1		7,185,590	1		7,540,397	354,807
			SUBTOTAL FOR BUDGET CODE 8409	1		7,190,397	1		7,540,397	350,000
BUDGET CODE: 8418 CLINICAL SYSTEMS IMPROVEMENT										
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			4,474				4,474-
			686 PROF SERV OTHER			5,000				5,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					9,474				9,474-
SUBTOTAL FOR BUDGET CODE 8418					9,474				9,474-
BUDGET CODE: 8528 B'KLYN HIGH RISK LEAD									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,600			5,600
SUBTOTAL FOR SUPPLYS&MATL						5,600			5,600
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,050			1,050
			451	NON OVERNIGHT TRVL EXP-GENERAL		6,000			6,000
			454	OVERNIGHT TRVL EXP-SPECIAL	4,425	7,125			2,700
			499	OTHER EXPENSES - GENERAL	8,524	98,716			90,192
SUBTOTAL FOR OTHR SER&CHR					12,949	112,891			99,942
60		CNTRCTL SVCS	615	PRINTING CONTRACTS		28,538			28,538
			660	ECONOMIC DEVELOPMENT		10,000			10,000
			686	PROF SERV OTHER		89,763			89,763
SUBTOTAL FOR CNTRCTL SVCS						128,301			128,301
SUBTOTAL FOR BUDGET CODE 8528					12,949	246,792			233,843
BUDGET CODE: 8548 LEAD BASED PAINT HAZARD PROG									
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL	2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 8548					2,000				2,000-
BUDGET CODE: 8558 LEAD BASED PAINT HAZARD PROG									
10		SUPPLYS&MATL	117	POSTAGE	800	1,000			200
SUBTOTAL FOR SUPPLYS&MATL					800	1,000			200
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	993	2,341			1,348
			499	OTHER EXPENSES - GENERAL	1,150	15,851			14,701
SUBTOTAL FOR OTHR SER&CHR					2,143	18,192			16,049
SUBTOTAL FOR BUDGET CODE 8558					2,943	19,192			16,249

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,000					100,000-
	SUBTOTAL FOR SUPPLYS&MATL			100,000					100,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		266,996					266,996-
		622 TEMPORARY SERVICES		140,000					140,000-
	SUBTOTAL FOR CNTRCTL SVCS			406,996					406,996-
	SUBTOTAL FOR BUDGET CODE 8612			506,996					506,996-
BUDGET CODE: 8638 NAT URBAN COMMENSAL RODENT CONTROL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,928					17,928-
		101 PRINTING SUPPLIES		10,000					10,000-
		199 DATA PROCESSING SUPPLIES		2,000					2,000-
	SUBTOTAL FOR SUPPLYS&MATL			29,928					29,928-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		182					182-
		332 PURCH DATA PROCESSING EQUIPT		8					8-
	SUBTOTAL FOR PROPTY&EQUIP			190					190-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		600					600-
		453 OVERNIGHT TRVL EXP-GENERAL		2,982					2,982-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,600					1,600-
		499 OTHER EXPENSES - GENERAL		4,970					4,970-
	SUBTOTAL FOR OTHR SER&CHR			10,152					10,152-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		14,039					14,039-
		686 PROF SERV OTHER		109,790					109,790-
	SUBTOTAL FOR CNTRCTL SVCS			123,829					123,829-
	SUBTOTAL FOR BUDGET CODE 8638			164,099					164,099-
BUDGET CODE: 8639 NAT ENVIRONMENTAL PUBIC HEALTH TRACKING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,637					1,637-
		101 PRINTING SUPPLIES				400			400
		117 POSTAGE		400					400
		199 DATA PROCESSING SUPPLIES		5,500		5,000			500-
	SUBTOTAL FOR SUPPLYS&MATL			7,537		5,800			1,737-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		1,784		10,000		8,216
		337	BOOKS-OTHER		938		500		438-
			SUBTOTAL FOR PROPTY&EQUIP		2,722		10,500		7,778
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		17,950				17,950-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		402	TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		800		4,000		3,200
		454	OVERNIGHT TRVL EXP-SPECIAL		12,109		12,145		36
		499	OTHER EXPENSES - GENERAL		4,550		35,743		31,193
			SUBTOTAL FOR OTHR SER&CHR		36,409		51,888		15,479
60			CNTRCTL SVCS						
		615	PRINTING CONTRACTS		358				358-
		671	TRAINING PRGM CITY EMPLOYEES		10,400				10,400-
		686	PROF SERV OTHER		138,500		100,000		38,500-
			SUBTOTAL FOR CNTRCTL SVCS		149,258		100,000		49,258-
			SUBTOTAL FOR BUDGET CODE 8639		195,926		168,188		27,738-
BUDGET CODE: 8649 ENV. AND HEALTH EFFECT TRACKING PROGRAM									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		174				174-
		199	DATA PROCESSING SUPPLIES		28,308		10,000		18,308-
			SUBTOTAL FOR SUPPLYS&MATL		28,482		10,000		18,482-
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		1,343		6,400		5,057
			SUBTOTAL FOR PROPTY&EQUIP		1,343		6,400		5,057
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		15,000		40,000		25,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		150				150-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,331		7,870		5,539
		499	OTHER EXPENSES - GENERAL		31,469		18,006		13,463-
			SUBTOTAL FOR OTHR SER&CHR		48,950		65,876		16,926
60			CNTRCTL SVCS						
		671	TRAINING PRGM CITY EMPLOYEES		5,075		14,000		8,925
		686	PROF SERV OTHER		87,200		80,000		7,200-
			SUBTOTAL FOR CNTRCTL SVCS		92,275		94,000		1,725
			SUBTOTAL FOR BUDGET CODE 8649		171,050		176,276		5,226

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8659 NACCHO CULTURAL USES OF MERCURY										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,082					1,082-
		SUBTOTAL FOR CNTRCTL SVCS			1,082					1,082-
		SUBTOTAL FOR BUDGET CODE 8659			1,082					1,082-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES				119	30,929,266	118	24,014,591	1-		6,914,675-
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS				119	30,929,266	118	24,014,591	1-		6,914,675-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,146,352	30,929,266	1,468,849	24,014,591	6,914,675-
FINANCIAL PLAN SAVINGS				13,980	13,980
APPROPRIATION		30,929,266		24,028,571	6,900,695-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,429,285		18,087,951	4,341,334-
OTHER CATEGORICAL		10,556			10,556-
CAPITAL FUNDS - I.F.A.					
STATE		7,323,722		5,256,031	2,067,691-
FEDERAL - C.D.					
FEDERAL - OTHER		633,707		684,589	50,882
INTRA-CITY SALES		531,996			531,996-
TOTAL		30,929,266		24,028,571	6,900,695-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				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: W116 WTC DISASTER RELATED EXPENSES											
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,469,000					2,469,000-
			499 OTHER EXPENSES - GENERAL						2,060,340		2,060,340
			SUBTOTAL FOR OTHR SER&CHR			2,469,000			2,060,340		408,660-
			SUBTOTAL FOR BUDGET CODE W116			2,469,000			2,060,340		408,660-
BUDGET CODE: 1529 Chief Med											
40	OTHR	SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL			310,865			320,191		9,326
			SUBTOTAL FOR OTHR SER&CHR			310,865			320,191		9,326
			SUBTOTAL FOR BUDGET CODE 1529			310,865			320,191		9,326
			TOTAL FOR			2,779,865			2,380,531		399,334-
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER											
BUDGET CODE: 1509 CHIEF MEDICAL EXAMINER											
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			4,000			4,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL			15,740			15,740		
			100 SUPPLIES + MATERIALS - GENERAL			289,358			1,728,611		1,439,253
			101 PRINTING SUPPLIES			20,500			20,500		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			6,000			6,000		
			106 MOTOR VEHICLE FUEL			65,000			20,000		45,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY			1,009,707			1,059,707		50,000
			117 POSTAGE			1,000			1,000		
			169 MAINTENANCE SUPPLIES			25,000			25,000		
			170 CLEANING SUPPLIES			26,200			26,200		
			199 DATA PROCESSING SUPPLIES			195,000			20,000		175,000-
			SUBTOTAL FOR SUPPLYS&MATL			1,657,505			2,926,758		1,269,253
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			80,200			325,200		245,000
			302 TELECOMMUNICATIONS EQUIPMENT			232,000			2,000		230,000-
			307 MEDICAL,SURGICAL & LAB EQUIP			91,200			91,200		
			314 OFFICE FURITURE			55,270			5,270		50,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		10,000		10,000		
			319 SECURITY EQUIPMENT		50,000				50,000-
			332 PURCH DATA PROCESSING EQUIPT		215,000		115,000		100,000-
			337 BOOKS-OTHER		43,000		18,000		25,000-
			SUBTOTAL FOR PROPTY&EQUIP		776,670		566,670		210,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		24,962		24,962		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		75,000		10,000		65,000-
		400	CONTRACTUAL SERVICES-GENERAL		25,000				25,000-
		402	TELEPHONE & OTHER COMMUNICATNS		16,000		16,000		
		403	OFFICE SERVICES		4,193		9,193		5,000
		407	MAINT & REP OF MOTOR VEH EQUIP		5,000				5,000-
	819001	41D	RENTALS - LAND BLDGS & STRUCTS		52,631		52,631		
		412	RENTALS OF MISC.EQUIP		126,000		50,000		76,000-
		417	ADVERTISING		67,000				67,000-
	856001	42C	HEAT LIGHT & POWER		217,101		261,558		44,457
		451	NON OVERNIGHT TRVL EXP-GENERAL		27,750		14,750		13,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		800		800		
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		34,000		1,500		32,500-
			SUBTOTAL FOR OTHR SER&CHR		675,937		441,894		234,043-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	11	813,289	11	1,183,963		370,674
		602	TELECOMMUNICATIONS MAINT	2	7,000	2	7,000		
		608	MAINT & REP GENERAL	31	368,350	31	253,350		115,000-
		612	OFFICE EQUIPMENT MAINTENANCE	18	110,500	18	138,000		27,500
		613	DATA PROCESSING EQUIPMENT	1	205,000	1	30,000		175,000-
		619	SECURITY SERVICES	4	79,000	4	79,000		
		622	TEMPORARY SERVICES	2	764,000	2	140,000		624,000-
		624	CLEANING SERVICES	12	483,237	12	314,237		169,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	15,800	1	15,800		
		676	MAINT & OPER OF INFRASTRUCTURE	1	5,000	1	5,000		
		686	PROF SERV OTHER	46	230,000	46	125,000		105,000-
			SUBTOTAL FOR CNTRCTL SVCS	129	3,081,176	129	2,291,350		789,826-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		17,000		17,000		
			SUBTOTAL FOR FXD MIS CHGS		17,000		17,000		
			SUBTOTAL FOR BUDGET CODE 1509	129	6,208,288	129	6,243,672		35,384

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1515 DNA Operations									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,000		30,000		
		101	PRINTING SUPPLIES		5,000		5,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
		106	MOTOR VEHICLE FUEL		500		500		
		107	MEDICAL,SURGICAL & LAB SUPPLY		649,335		499,335		150,000-
		117	POSTAGE		200		200		
		169	MAINTENANCE SUPPLIES		200		200		
		170	CLEANING SUPPLIES		200		200		
		199	DATA PROCESSING SUPPLIES		50,000		50,000		
		SUBTOTAL FOR SUPPLYS&MATL			735,935		585,935		150,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,000		20,000		
		302	TELECOMMUNICATIONS EQUIPMENT		15,000		15,000		
		307	MEDICAL,SURGICAL & LAB EQUIP		250,000		250,000		
		314	OFFICE FURITURE		1,000		1,000		
		315	OFFICE EQUIPMENT		1,000		1,000		
		319	SECURITY EQUIPMENT		1,000		1,000		
		332	PURCH DATA PROCESSING EQUIPT		90,000		40,000		50,000-
		337	BOOKS-OTHER		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP			379,000		329,000		50,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
		402	TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
		403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		11,000		1,000		10,000-
		414	RENTALS - LAND BLDGS & STRUCTS		597,389		597,389		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000		
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		500		500		
		SUBTOTAL FOR OTHR SER&CHR			633,389		623,389		10,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		140,000		300,000		160,000
		602	TELECOMMUNICATIONS MAINT		1,000		1,000		
		608	MAINT & REP GENERAL		101,000		101,000		
		612	OFFICE EQUIPMENT MAINTENANCE		1,000		1,000		
		613	DATA PROCESSING EQUIPMENT		1,000		1,000		
		619	SECURITY SERVICES		1,000		1,000		
		622	TEMPORARY SERVICES		1,000		1,000		
		624	CLEANING SERVICES		100,000		100,000		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000			
		676 MAINT & OPER OF INFRASTRUCTURE		1,000		1,000			
		683 PROF SERV ENGINEER & ARCHITECT	1	1,000	1	1,000			
		686 PROF SERV OTHER		100,000		150,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	449,000	1	659,000		210,000	
		SUBTOTAL FOR BUDGET CODE 1515	1	2,197,324	1	2,197,324			
BUDGET CODE: 1525 Paul Coverdell Nat'l Grant									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		4,663				4,663-	
		SUBTOTAL FOR SUPPLYS&MATL		4,663				4,663-	
		SUBTOTAL FOR BUDGET CODE 1525		4,663				4,663-	
BUDGET CODE: 1539 FORENSIC TOXICOLOGY									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		9,144				9,144-	
		199 DATA PROCESSING SUPPLIES		16,136				16,136-	
		SUBTOTAL FOR SUPPLYS&MATL		25,280				25,280-	
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		48,507				48,507-	
		332 PURCH DATA PROCESSING EQUIPT		3,194				3,194-	
		SUBTOTAL FOR PROPTY&EQUIP		51,701				51,701-	
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,586				1,586-	
		SUBTOTAL FOR OTHR SER&CHR		1,586				1,586-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		300				300-	
		SUBTOTAL FOR CNTRCTL SVCS		300				300-	
		SUBTOTAL FOR BUDGET CODE 1539		78,867				78,867-	
BUDGET CODE: 1549 FORENSIC BIOLOGY									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		249,827				249,827-	
		SUBTOTAL FOR SUPPLYS&MATL		249,827				249,827-	
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		617,803				617,803-	
		SUBTOTAL FOR PROPTY&EQUIP		617,803				617,803-	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			25,000					25,000-
		403	OFFICE SERVICES			9,000					9,000-
		454	OVERNIGHT TRVL EXP-SPECIAL			85,512					85,512-
			SUBTOTAL FOR OTHER SER&CHR			119,512					119,512-
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL			19,077					19,077-
		608	MAINT & REP GENERAL			23,667					23,667-
		671	TRAINING PRGM CITY EMPLOYEES			6,647					6,647-
		686	PROF SERV OTHER			36,500					36,500-
			SUBTOTAL FOR CNTRCTL SVCS			85,891					85,891-
			SUBTOTAL FOR BUDGET CODE 1549			1,073,033					1,073,033-
BUDGET CODE: 1560 No Suspect Casework DNA Backlog OTPS											
10			SUPPLYS&MATL								
		107	MEDICAL,SURGICAL & LAB SUPPLY			139,000					139,000-
			SUBTOTAL FOR SUPPLYS&MATL			139,000					139,000-
30			PROPTY&EQUIP								
		307	MEDICAL,SURGICAL & LAB EQUIP			182,100					182,100-
		332	PURCH DATA PROCESSING EQUIPT			76,000					76,000-
			SUBTOTAL FOR PROPTY&EQUIP			258,100					258,100-
40			OTHER SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			20,000					20,000-
		454	OVERNIGHT TRVL EXP-SPECIAL			50,000					50,000-
			SUBTOTAL FOR OTHER SER&CHR			70,000					70,000-
60			CNTRCTL SVCS								
		686	PROF SERV OTHER			32,900					32,900-
			SUBTOTAL FOR CNTRCTL SVCS			32,900					32,900-
			SUBTOTAL FOR BUDGET CODE 1560			500,000					500,000-
TOTAL FOR CHIEF MEDICAL EXAMINER					130	10,062,175		130	8,440,996		1,621,179-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER					130	12,842,040		130	10,821,527		2,020,513-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
OFFICE OF CHIEF MEDICAL EXAMINER - O					
TOTALS FOR OPERATING BUDGET	717,299	12,842,040	706,082	10,821,527	2,020,513-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,842,040		10,821,527	2,020,513-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,227,017		8,849,617	377,400-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,615,023		1,971,910	1,643,113-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		12,842,040		10,821,527	2,020,513-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION										
BUDGET CODE: 7009 MED MAN CARE ADMIN OTPS CITY										
10		SUPPLYS&MATL								
		199 DATA PROCESSING SUPPLIES			10,000			10,000		
		SUBTOTAL FOR SUPPLYS&MATL			10,000			10,000		
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT			10,000			10,000		
		SUBTOTAL FOR PROPTY&EQUIP			10,000			10,000		
40		OTHR SER&CHR	819001							
		40X CONTRACTUAL SERVICES-GENERAL			3,000,000			631,000		2,369,000-
		414 RENTALS - LAND BLDGS & STRUCTS			753,792			753,792		
		SUBTOTAL FOR OTHR SER&CHR			3,753,792			1,384,792		2,369,000-
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		6	18,519	6		3,119		15,400-
		SUBTOTAL FOR CNRCTL SVCS		6	18,519	6		3,119		15,400-
		SUBTOTAL FOR BUDGET CODE 7009		6	3,792,311	6		1,407,911		2,384,400-
BUDGET CODE: 7012 MANAGED CARE-HCA-CSS										
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			3,647,000			2,375,000		1,272,000-
		SUBTOTAL FOR CNRCTL SVCS			3,647,000			2,375,000		1,272,000-
		SUBTOTAL FOR BUDGET CODE 7012			3,647,000			2,375,000		1,272,000-
BUDGET CODE: 7018 MED MAN CARE OTPS STATE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			8,400			2,000		6,400-
		101 PRINTING SUPPLIES			11,000			2,000		9,000-
		117 POSTAGE			33,433			6,000		27,433-
		199 DATA PROCESSING SUPPLIES			920			25,000		24,080
		SUBTOTAL FOR SUPPLYS&MATL			53,753			35,000		18,753-
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			500			500		
		314 OFFICE FURITURE			5,500			5,500		
		332 PURCH DATA PROCESSING EQUIPT			18,954			15,000		3,954-
		337 BOOKS-OTHER			2,500			2,500		
		338 LIBRARY BOOKS			1,000			1,000		
		SUBTOTAL FOR PROPTY&EQUIP			28,454			24,500		3,954-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			8,250			12,000		3,750

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		10,700		15,000		4,300
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,321		3,000		321-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		959		10,000		9,041
			SUBTOTAL FOR OTHR SER&CHR		27,230		44,000		16,770
60 CNTRCTL SVCS			615 PRINTING CONTRACTS		20,000		4,000		16,000-
			622 TEMPORARY SERVICES	1	18,951	1	20,000		1,049
			671 TRAINING PRGM CITY EMPLOYEES		3,500		5,000		1,500
			686 PROF SERV OTHER		213,679		233,067		19,388
			SUBTOTAL FOR CNTRCTL SVCS	1	256,130	1	262,067		5,937
			SUBTOTAL FOR BUDGET CODE 7018	1	365,567	1	365,567		
BUDGET CODE: 7019 HEALTH CARE ALLIANCE									
60 CNTRCTL SVCS			686 PROF SERV OTHER		156,700				156,700-
			SUBTOTAL FOR CNTRCTL SVCS		156,700				156,700-
			SUBTOTAL FOR BUDGET CODE 7019		156,700				156,700-
BUDGET CODE: 7028 MED MAN CARE OTPS FED									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		8,400		10,000		1,600
			101 PRINTING SUPPLIES		5,000		2,000		3,000-
			117 POSTAGE		26,433		30,000		3,567
			199 DATA PROCESSING SUPPLIES		22,874		5,000		17,874-
			SUBTOTAL FOR SUPPLYS&MATL		62,707		47,000		15,707-
30 PROPTY&EQUIP			302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
			315 OFFICE EQUIPMENT		3,000				3,000-
			332 PURCH DATA PROCESSING EQUIPT		20,000		21,000		1,000
			337 BOOKS-OTHER		1,500		1,500		
			338 LIBRARY BOOKS		1,500		1,500		
			SUBTOTAL FOR PROPTY&EQUIP		27,000		25,000		2,000-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		6,250		3,500		2,750-
			402 TELEPHONE & OTHER COMMUNICATNS		1,200		1,200		
			403 OFFICE SERVICES		2,000		2,000		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		10,700		20,000		9,300
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,321		2,000		1,321-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		959		4,000		3,041
			SUBTOTAL FOR OTHR SER&CHR		26,930		35,200		8,270
60 CNTRCTL SVCS			615 PRINTING CONTRACTS	1	6,951	1	24,000		17,049
			622 TEMPORARY SERVICES	1	40,000	1	20,000		20,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	5,500	1	5,000		500-
			686 PROF SERV OTHER	1	196,699	1	209,587		12,888
			SUBTOTAL FOR CNTRCTL SVCS	4	249,150	4	258,587		9,437
			SUBTOTAL FOR BUDGET CODE 7028	4	365,787	4	365,787		
BUDGET CODE: 7032 HEALTH STAT-HCA- DOSS									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		18,612		287,066		268,454
			101 PRINTING SUPPLIES		10,000				10,000-
			117 POSTAGE		50,000				50,000-
			199 DATA PROCESSING SUPPLIES		14,000				14,000-
			SUBTOTAL FOR SUPPLYS&MATL		92,612		287,066		194,454
30 PROPTY&EQUIP			302 TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-
			314 OFFICE FURITURE		15,000				15,000-
			315 OFFICE EQUIPMENT		2,388				2,388-
			SUBTOTAL FOR PROPTY&EQUIP		18,388				18,388-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		9,900				9,900-
			402 TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-
			403 OFFICE SERVICES		500				500-
			412 RENTALS OF MISC.EQUIP		24,966				24,966-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-
			SUBTOTAL FOR OTHR SER&CHR		40,866				40,866-
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT		1,200				1,200-
			612 OFFICE EQUIPMENT MAINTENANCE		500				500-
			622 TEMPORARY SERVICES		122,400				122,400-
			660 ECONOMIC DEVELOPMENT		5,100				5,100-
			686 PROF SERV OTHER		6,000				6,000-
			SUBTOTAL FOR CNTRCTL SVCS		135,200				135,200-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7032					287,066		287,066		
BUDGET CODE: 7048 CBO FACILITATED ENROLLMENT									
10		SUPPLYS&MATL		8,500					8,500-
		100 SUPPLIES + MATERIALS - GENERAL		8,500					8,500-
SUBTOTAL FOR SUPPLYS&MATL									
30		PROPTY&EQUIP		10,579					10,579-
		315 OFFICE EQUIPMENT		10,579					10,579-
SUBTOTAL FOR PROPTY&EQUIP									
40		OTHR SER&CHR		2,080					2,080-
		451 NON OVERNIGHT TRVL EXP-GENERAL		237					237-
		499 OTHER EXPENSES - GENERAL		2,317					2,317-
SUBTOTAL FOR OTHR SER&CHR									
60		CNTRCTL SVCS		10,785					10,785-
		615 PRINTING CONTRACTS		10,785					10,785-
SUBTOTAL FOR CNTRCTL SVCS									
SUBTOTAL FOR BUDGET CODE 7048					32,181				32,181-
TOTAL FOR ADMINISTRATION			11	8,646,612	11	4,801,331			3,845,281-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES									
BUDGET CODE: 7011 Oral Health Services									
10		SUPPLYS&MATL		14,612		4,222			10,390-
		100 SUPPLIES + MATERIALS - GENERAL		8,000					8,000-
		106 MOTOR VEHICLE FUEL		265,160		272,660			7,500
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,510					1,510-
		110 FOOD & FORAGE SUPPLIES		9,000					9,000-
		117 POSTAGE		4,400					4,400-
		199 DATA PROCESSING SUPPLIES		302,682		276,882			25,800-
SUBTOTAL FOR SUPPLYS&MATL									
30		PROPTY&EQUIP		1,000					1,000-
		300 EQUIPMENT GENERAL		221					221-
		302 TELECOMMUNICATIONS EQUIPMENT		40,000					40,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		10,350					10,350-
		314 OFFICE FURITURE		1,250					1,250-
		315 OFFICE EQUIPMENT							

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT			1,000					1,000-
			SUBTOTAL FOR PROPTY&EQUIP			53,821					53,821-
40			OTHER SER&CHR						144,778		132,450
		400	CONTRACTUAL SERVICES-GENERAL			12,328					2,000-
		402	TELEPHONE & OTHER COMMUNICATNS			2,000					1,000-
		403	OFFICE SERVICES			1,000					21,500-
		412	RENTALS OF MISC.EQUIP			21,500					13,200-
		451	NON OVERNIGHT TRVL EXP-GENERAL			13,200					50-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			50					2,000-
		454	OVERNIGHT TRVL EXP-SPECIAL			2,000					92,700
			SUBTOTAL FOR OTHER SER&CHR			52,078			144,778		
60			CNTRCTL SVCS								16,350-
		600	CONTRACTUAL SERVICES GENERAL			16,350					20,000-
		608	MAINT & REP GENERAL			20,000					28,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1		28,000		1-			8,700-
		615	PRINTING CONTRACTS			8,700					20,000-
		622	TEMPORARY SERVICES			20,000					5,000-
		624	CLEANING SERVICES	1		5,000		1-			1,000-
		660	ECONOMIC DEVELOPMENT			1,000					472,088
		676	MAINT & OPER OF INFRASTRUCTURE	9		1,300	9		473,388		373,038
			SUBTOTAL FOR CNTRCTL SVCS	11		100,350	9		473,388	2-	
			SUBTOTAL FOR BUDGET CODE 7011	11		508,931	9		895,048	2-	386,117
BUDGET CODE: 7021 Prison Health Services											
10			SUPPLYS&MATL								3,254,328
		100	SUPPLIES + MATERIALS - GENERAL			101,864			3,356,192		117,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY			117,000					12,000-
		169	MAINTENANCE SUPPLIES			12,000					141,305-
		199	DATA PROCESSING SUPPLIES			141,305					2,984,023
			SUBTOTAL FOR SUPPLYS&MATL			372,169			3,356,192		
30			PROPTY&EQUIP								5,000-
		300	EQUIPMENT GENERAL			5,000					3,500-
		302	TELECOMMUNICATIONS EQUIPMENT			3,500					45,000-
		314	OFFICE FURITURE			45,000					16,815-
		315	OFFICE EQUIPMENT			16,815					56,750-
		332	PURCH DATA PROCESSING EQUIPT			56,750					3,950-
		337	BOOKS-OTHER			3,950					4,500-
		338	LIBRARY BOOKS			4,500					135,515-
			SUBTOTAL FOR PROPTY&EQUIP			135,515					

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL		2,028,873		2,028,873		
		819001	40X CONTRACTUAL SERVICES-GENERAL		17,581,410		17,581,410		
			400 CONTRACTUAL SERVICES-GENERAL		1,361,564		165,000		1,196,564-
			402 TELEPHONE & OTHER COMMUNICATNS		350				350-
			403 OFFICE SERVICES		525				525-
			412 RENTALS OF MISC.EQUIP		25,000				25,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,500				6,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		50,000				50,000-
			SUBTOTAL FOR OTHR SER&CHR		21,054,222		19,775,283		1,278,939-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000			1-	2,000-
			608 MAINT & REP GENERAL	1	3,000			1-	3,000-
			612 OFFICE EQUIPMENT MAINTENANCE		500				500-
			615 PRINTING CONTRACTS		7,000				7,000-
			622 TEMPORARY SERVICES		10,000				10,000-
			657 HOSPITALS CONTRACTS	1	74,749,049	1	82,519,743		7,770,694
			660 ECONOMIC DEVELOPMENT	1	4,000			1-	4,000-
			671 TRAINING PRGM CITY EMPLOYEES		8,500				8,500-
			676 MAINT & OPER OF INFRASTRUCTURE		7,500				7,500-
			686 PROF SERV OTHER		235,000				235,000-
			SUBTOTAL FOR CNTRCTL SVCS	4	75,026,549	1	82,519,743	3-	7,493,194
			SUBTOTAL FOR BUDGET CODE 7021	4	96,588,455	1	105,651,218	3-	9,062,763
			BUDGET CODE: 7023 CHILD HEALTH CLINICS						
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		4,982,493		4,982,493		
			SUBTOTAL FOR OTHR SER&CHR		4,982,493		4,982,493		
			SUBTOTAL FOR BUDGET CODE 7023		4,982,493		4,982,493		
			TOTAL FOR PRISON HEALTH SERVICES	15	102,079,879	10	111,528,759	5-	9,448,880
			TOTAL FOR HEALTH CARE ACCESS AND IMPROVE	26	110,726,491	21	116,330,090	5-	5,603,599

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

HEALTH CARE ACCESS AND IMPROVEMENT-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,592,776	110,726,491	25,223,776	116,330,090	5,603,599
FINANCIAL PLAN SAVINGS				266,242	266,242
APPROPRIATION		110,726,491		116,596,332	5,869,841

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		94,366,766		100,666,907	6,300,141
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		12,059,872		12,901,572	841,700
FEDERAL - C.D.		365,787		365,787	
FEDERAL - OTHER		3,934,066		2,662,066	1,272,000-
INTRA-CITY SALES					
TOTAL		110,726,491		116,596,332	5,869,841

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 8401 PERSONAL SERVICES									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836		
		856001	10F MOTOR VEHICLE FUEL		1,500		1,500		
		856001	10X SUPPLIES + MATERIALS - GENERAL		43,412		43,412		
			100 SUPPLIES + MATERIALS - GENERAL		68,181		76,398		8,217
			101 PRINTING SUPPLIES				10,000		10,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500		
			106 MOTOR VEHICLE FUEL		2,500				2,500-
			117 POSTAGE		23,483		23,483		
			170 CLEANING SUPPLIES				5,000		5,000
			199 DATA PROCESSING SUPPLIES		24,215		11,115		13,100-
			SUBTOTAL FOR SUPPLYS&MATL		165,627		173,244		7,617
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,070		22,070		6,000
			302 TELECOMMUNICATIONS EQUIPMENT		14,969		4,469		10,500-
			305 MOTOR VEHICLES				17,000		17,000
			314 OFFICE FURITURE		144,098		8,500		135,598-
			315 OFFICE EQUIPMENT		13,693		8,693		5,000-
			319 SECURITY EQUIPMENT		8,000		5,000		3,000-
			332 PURCH DATA PROCESSING EQUIPT		20,450		23,950		3,500
			337 BOOKS-OTHER		21,450		7,700		13,750-
			338 LIBRARY BOOKS				1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		238,730		98,382		140,348-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		307,585		307,585		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,348		3,348		
			400 CONTRACTUAL SERVICES-GENERAL		27,948		61,948		34,000
			402 TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-
			403 OFFICE SERVICES		1,501				1,501-
			407 MAINT & REP OF MOTOR VEH EQUIP				1,000		1,000
			412 RENTALS OF MISC.EQUIP		63,567		76,450		12,883
			414 RENTALS - LAND BLDGS & STRUCTS		2,383,390		2,383,390		
			417 ADVERTISING		768		4,768		4,000
		856001	42C HEAT LIGHT & POWER		137,611		165,790		28,179
		858001	42G DATA PROCESSING SERVICES		2,995		2,995		
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		16,803		17,303		500
			452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000		3,000		8,000-
			453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MODIFIED FY05-01/09/05					DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		3,500		3,000		500-
			499 OTHER EXPENSES - GENERAL				30,600		30,600
			SUBTOTAL FOR OTHR SER&CHR		2,969,017		3,067,178		98,161
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	2,000	3	43,000		41,000
			602 TELECOMMUNICATIONS MAINT	1	2,000			1-	2,000-
			608 MAINT & REP GENERAL	19	12,716	19	12,716		
			612 OFFICE EQUIPMENT MAINTENANCE	1	8,000			1-	8,000-
			613 DATA PROCESSING EQUIPMENT	3	8,000	3	39,500		31,500
			615 PRINTING CONTRACTS	37	10,300	37	10,000		300-
			622 TEMPORARY SERVICES	42	13,400	42	26,500		13,100
			624 CLEANING SERVICES	14	13,000	14	21,000		8,000
			660 ECONOMIC DEVELOPMENT	2	500	2	2,000		1,500
			671 TRAINING PRGM CITY EMPLOYEES	8	3,115	8	3,115		
			681 PROF SERV ACCTING & AUDITING	70	737,364	70	737,364		
			686 PROF SERV OTHER	1	27,051	1	5,000		22,051-
			SUBTOTAL FOR CNTRCTL SVCS	201	837,446	199	900,195	2-	62,749
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		13,685		13,685		
			SUBTOTAL FOR FXD MIS CHGS		13,685		13,685		
			SUBTOTAL FOR BUDGET CODE 8401	201	4,224,505	199	4,252,684	2-	28,179
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000		29,000		20,000
			199 DATA PROCESSING SUPPLIES		1,500				1,500-
			SUBTOTAL FOR SUPPLYS&MATL		10,500		29,000		18,500
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,350		8,350		
			314 OFFICE FURITURE		85,158				85,158-
			315 OFFICE EQUIPMENT		5,990		11,000		5,010
			SUBTOTAL FOR PROPTY&EQUIP		99,498		19,350		80,148-
40	OTHR SER&CHR		404 TRAVELING EXPENSES				4,000		4,000
			417 ADVERTISING		2		37,650		37,648
			SUBTOTAL FOR OTHR SER&CHR		2		41,650		41,648
60	CNTRCTL SVCS		622 TEMPORARY SERVICES			4	20,000	4	20,000
			SUBTOTAL FOR CNTRCTL SVCS			4	20,000	4	20,000

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8403					110,000	4		110,000	4	
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION										
30		PROPTY&EQUIP			23,000					23,000-
		314 OFFICE FURITURE			23,000					23,000-
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR			51,000			90,000		39,000
		400 CONTRACTUAL SERVICES-GENERAL			16,000			90,000		16,000-
		403 OFFICE SERVICES			67,000			90,000		23,000
SUBTOTAL FOR OTHR SER&CHR										
SUBTOTAL FOR BUDGET CODE 8706					90,000			90,000		
BUDGET CODE: 9301 FORENSIC SERVICES-HHC										
50		SOCIAL SERV	819001	53B	1,255,695			1,255,695		
		53B MENTAL HEALTH SERVICES HHC			1,255,695			1,255,695		
SUBTOTAL FOR SOCIAL SERV										
SUBTOTAL FOR BUDGET CODE 9301					1,255,695			1,255,695		
TOTAL FOR MENTAL HEALTH SERVICES			201		5,680,200	203		5,708,379	2	28,179
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			201		5,680,200	203		5,708,379	2	28,179

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MENTAL HYGIENE MANAGEMENT SERVICES-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,766,667	5,680,200	1,794,846	5,708,379	28,179
FINANCIAL PLAN SAVINGS				31,581	31,581
APPROPRIATION		5,680,200		5,739,960	59,760

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,059,004		3,106,929	47,925
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,561,196		2,573,031	11,835
FEDERAL - C.D.					
FEDERAL - OTHER		60,000		60,000	
INTRA-CITY SALES					
TOTAL		5,680,200		5,739,960	59,760

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT										
40	OTHR	SER&CHR 042001	40X	CONTRACTUAL	SERVICES-GENERAL			130,950		130,950-
			400	CONTRACTUAL	SERVICES-GENERAL					130,950
SUBTOTAL FOR OTHR SER&CHR					130,950			130,950		
SUBTOTAL FOR BUDGET CODE 9165					130,950			130,950		
BUDGET CODE: 9166 RESEARCH FOUND.ICM										
40	OTHR	SER&CHR 042001	40X	CONTRACTUAL	SERVICES-GENERAL			40,000		40,000-
			400	CONTRACTUAL	SERVICES-GENERAL					40,000
SUBTOTAL FOR OTHR SER&CHR					40,000			40,000		
SUBTOTAL FOR BUDGET CODE 9166					40,000			40,000		
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A										
40	OTHR	SER&CHR 042001	40X	CONTRACTUAL	SERVICES-GENERAL			521,724		521,724-
			400	CONTRACTUAL	SERVICES-GENERAL					521,724
SUBTOTAL FOR OTHR SER&CHR					521,724			521,724		
SUBTOTAL FOR BUDGET CODE 9167					521,724			521,724		
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT										
40	OTHR	SER&CHR 042001	40X	CONTRACTUAL	SERVICES-GENERAL			156,692		156,692-
			400	CONTRACTUAL	SERVICES-GENERAL					156,692
SUBTOTAL FOR OTHR SER&CHR					156,692			156,692		
SUBTOTAL FOR BUDGET CODE 9168					156,692			156,692		
TOTAL FOR OFFICE OF THE COMMISSIONER					849,366			849,366		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES										
BUDGET CODE: 9104 COMM SUPPORT SYSTEM										

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL			710,270			710,270		
SUBTOTAL FOR SOCIAL SERV					710,270			710,270		
SUBTOTAL FOR BUDGET CODE 9104					710,270			710,270		
BUDGET CODE: 9106 COMMUNITY SUPPORT SERVICES-HRA										
50 SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL			502,332			502,332		
SUBTOTAL FOR SOCIAL SERV					502,332			502,332		
SUBTOTAL FOR BUDGET CODE 9106					502,332			502,332		
BUDGET CODE: 9108 NY/ NY OPERATING-HRA										
50 SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL			265,936			265,936		
SUBTOTAL FOR SOCIAL SERV					265,936			265,936		
SUBTOTAL FOR BUDGET CODE 9108					265,936			265,936		
BUDGET CODE: 9109 MCKINNEY HOME										
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL			361,467			361,467		
SUBTOTAL FOR SOCIAL SERV					361,467			361,467		
SUBTOTAL FOR BUDGET CODE 9109					361,467			361,467		
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			529,449			2,837,585		2,308,136
SUBTOTAL FOR OTHR SER&CHR					529,449			2,837,585		2,308,136
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	182		80,631,794	182		74,963,046		5,668,748-
SUBTOTAL FOR CNTRCTL SVCS					80,631,794	182		74,963,046		5,668,748-
SUBTOTAL FOR BUDGET CODE 9110					81,161,243	182		77,800,631		3,360,612-
BUDGET CODE: 9113 REINVESTMENT										
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES			61,941,843			61,941,843		
SUBTOTAL FOR CNTRCTL SVCS					61,941,843			61,941,843		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9113					61,941,843					
BUDGET CODE: 9116 DROP-IN CTRS (FED-CD)										
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	2		553,000	2		553,000		
SUBTOTAL FOR CNTRCTL SVCS					2	553,000	2	553,000		
SUBTOTAL FOR BUDGET CODE 9116					2	553,000	2	553,000		
BUDGET CODE: 9126 REINVESTMENT - ACS										
50 SOCIAL SERV	068001	50X SOCIAL SERVICES - GENERAL			261,363					261,363-
		500 SOCIAL SERVICES - GENERAL			130,681			392,044		261,363
SUBTOTAL FOR SOCIAL SERV					392,044			392,044		
SUBTOTAL FOR BUDGET CODE 9126						392,044		392,044		
BUDGET CODE: 9127 OUT PATIENT RESTRUCTURING-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			321,357			321,357		
SUBTOTAL FOR SOCIAL SERV					321,357			321,357		
SUBTOTAL FOR BUDGET CODE 9127						321,357		321,357		
BUDGET CODE: 9128 MOBILE CRISIS SVCS MH-HHC										
50 SOCIAL SERV	069001	53B MENTAL HEALTH SERVICES HHC								
		819001 53B MENTAL HEALTH SERVICES HHC			761,563			761,563		
SUBTOTAL FOR SOCIAL SERV					761,563			761,563		
SUBTOTAL FOR BUDGET CODE 9128						761,563		761,563		
BUDGET CODE: 9130 MENTAL HEALTH GRANT-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			13,267,037			12,999,972		267,065-
SUBTOTAL FOR SOCIAL SERV					13,267,037			12,999,972		267,065-
SUBTOTAL FOR BUDGET CODE 9130						13,267,037		12,999,972		267,065-
BUDGET CODE: 9133 SUPPORTIVE CASE MGT-HHC										

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			478,314			478,314		
SUBTOTAL FOR SOCIAL SERV					478,314			478,314		
SUBTOTAL FOR BUDGET CODE 9133					478,314			478,314		
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			2,088,379			2,088,379		
SUBTOTAL FOR SOCIAL SERV					2,088,379			2,088,379		
SUBTOTAL FOR BUDGET CODE 9135					2,088,379			2,088,379		
BUDGET CODE: 9136 REINVESTMENT-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			3,941,540			3,941,540		3,941,540-
		532 MENTAL HEALTH SERVICES HHC						3,941,540		3,941,540
SUBTOTAL FOR SOCIAL SERV					3,941,540			3,941,540		
SUBTOTAL FOR BUDGET CODE 9136					3,941,540			3,941,540		
BUDGET CODE: 9137 THERAPEUTIC NURSING HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			134,792			134,792		134,792-
		532 MENTAL HEALTH SERVICES HHC						134,792		134,792
SUBTOTAL FOR SOCIAL SERV					134,792			134,792		
SUBTOTAL FOR BUDGET CODE 9137					134,792			134,792		
BUDGET CODE: 9138 C & F COMMUNITY SUPPORT PROGRA-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			414,871			414,871		
SUBTOTAL FOR SOCIAL SERV					414,871			414,871		
SUBTOTAL FOR BUDGET CODE 9138					414,871			414,871		
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			6,708,000			6,633,000		75,000-
SUBTOTAL FOR SOCIAL SERV					6,708,000			6,633,000		75,000-
SUBTOTAL FOR BUDGET CODE 9143					6,708,000			6,633,000		75,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9149 C & Y MOBILE CRISIS-MH-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			43,273					43,273-
		532 MENTAL HEALTH SERVICES HHC						43,273		43,273
		SUBTOTAL FOR SOCIAL SERV			43,273			43,273		
		SUBTOTAL FOR BUDGET CODE 9149			43,273			43,273		
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			447,412			447,412		
		SUBTOTAL FOR SOCIAL SERV			447,412			447,412		
		SUBTOTAL FOR BUDGET CODE 9155			447,412			447,412		
BUDGET CODE: 9157 REINVESTMENT-NYPD										
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL			140,900			140,900		
		SUBTOTAL FOR SOCIAL SERV			140,900			140,900		
		SUBTOTAL FOR BUDGET CODE 9157			140,900			140,900		
BUDGET CODE: 9161 PRISON MENTAL HEALTH-HHC										
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL			1,621,480					1,621,480-
		SUBTOTAL FOR OTHR SER&CHR			1,621,480					1,621,480-
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS	1		15,229,581	1		16,851,061		1,621,480
		SUBTOTAL FOR CNTRCTL SVCS	1		15,229,581	1		16,851,061		1,621,480
		SUBTOTAL FOR BUDGET CODE 9161	1		16,851,061	1		16,851,061		
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF										
40 OTHR SER&CHR	836001	40X CONTRACTUAL SERVICES-GENERAL			608,136					608,136-
		SUBTOTAL FOR OTHR SER&CHR			608,136					608,136-
		SUBTOTAL FOR BUDGET CODE 9170			608,136					608,136-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9172 SAMHSA Keeping Families in NYC										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				1,000,000		1,000,000
								1,000,000		1,000,000
SUBTOTAL FOR OTHR SER&CHR										
60	CNTRCTL	SVCS	655	MENTAL HYGIENE SERVICES	1,515,028					1,515,028-
								1,515,028		1,515,028-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 9172					1,515,028			1,000,000		515,028-
TOTAL FOR MENTAL HEALTH SERVICES				185	193,609,798	185	188,783,957			4,825,841-
TOTAL FOR MENTAL HEALTH				185	194,459,164	185	189,633,323			4,825,841-

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,786,888	194,459,164	25,984,873	189,633,323	4,825,841-
FINANCIAL PLAN SAVINGS				689,464	689,464
APPROPRIATION		194,459,164		190,322,787	4,136,377-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		44,853,037		41,823,348	3,029,689-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		130,365,167		130,405,167	40,000
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		18,687,960		17,541,272	1,146,688-
INTRA-CITY SALES					
TOTAL		194,459,164		190,322,787	4,136,377-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				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: 9141 EARLY INTERVENTION - CLINICAL									
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES		161	480,027,080		161	480,027,080
			SUBTOTAL FOR CNTRCTL SVCS		161	480,027,080		161	480,027,080
			SUBTOTAL FOR BUDGET CODE 9141		161	480,027,080		161	480,027,080
BUDGET CODE: 9142 EARLY INTERVENTION HHC									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			25,000			25,000
			100 SUPPLIES + MATERIALS - GENERAL			80,387			80,387
			117 POSTAGE			50,000			50,000
			199 DATA PROCESSING SUPPLIES			78,980			78,980
			SUBTOTAL FOR SUPPLYS&MATL			234,367			234,367
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			49,000			49,000
			302 TELECOMMUNICATIONS EQUIPMENT			20,000			20,000
			314 OFFICE FURITURE			45,000			45,000
			332 PURCH DATA PROCESSING EQUIPT			80,760			80,760
			SUBTOTAL FOR PROPTY&EQUIP			194,760			194,760
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL			63,000			63,000
			400 CONTRACTUAL SERVICES-GENERAL			980,804			980,804
			402 TELEPHONE & OTHER COMMUNICATNS			175,760			175,760
			412 RENTALS OF MISC.EQUIP			75,213			75,213
			414 RENTALS - LAND BLDGS & STRUCTS			1,090,493			1,090,493
			417 ADVERTISING			30,000			30,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			42,638			42,638
			453 OVERNIGHT TRVL EXP-GENERAL			5,838			5,838
			499 OTHER EXPENSES - GENERAL			1,581,239			1,581,239
			SUBTOTAL FOR OTHR SER&CHR			4,044,985			4,044,985
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			19,967,053			19,967,053
			SUBTOTAL FOR SOCIAL SERV			19,967,053			19,967,053
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	62,000		1	62,000
			608 MAINT & REP GENERAL		1	41,000		1	41,000
			613 DATA PROCESSING EQUIPMENT		1	46,000		1	46,000
			615 PRINTING CONTRACTS		1	61,000		1	61,000
			622 TEMPORARY SERVICES		5	40,000		5	40,000

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		681 PROF SERV ACCTING & AUDITING			1	550,000		1	550,000
		686 PROF SERV OTHER			1	2,793,305		1	2,793,305
		SUBTOTAL FOR CNTRCTL SVCS			11	3,593,305		11	3,593,305
		SUBTOTAL FOR BUDGET CODE 9142			11	28,034,470		11	28,034,470
		TOTAL FOR			172	508,061,550		172	508,061,550
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 9173 RESEARCH FOUND. MRDD									
		40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		150,522					150,522-
		400 CONTRACTUAL SERVICES-GENERAL				150,522			150,522
		SUBTOTAL FOR OTHR SER&CHR		150,522		150,522			
		SUBTOTAL FOR BUDGET CODE 9173		150,522		150,522			
		TOTAL FOR OFFICE OF THE COMMISSIONER		150,522		150,522			
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 9111 MENTAL RETARDATION									
		60 CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES	68	31,705,612	68	29,714,225			1,991,387-
		SUBTOTAL FOR CNTRCTL SVCS	68	31,705,612	68	29,714,225			1,991,387-
		SUBTOTAL FOR BUDGET CODE 9111	68	31,705,612	68	29,714,225			1,991,387-
BUDGET CODE: 9131 MENTAL RETARDATION GRANT-HHC									
		50 SOCIAL SERV 819001 53B MENTAL HEALTH SERVICES HHC		2,513,000		2,505,975			7,025-
		SUBTOTAL FOR SOCIAL SERV		2,513,000		2,505,975			7,025-
		SUBTOTAL FOR BUDGET CODE 9131		2,513,000		2,505,975			7,025-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR MENTAL HEALTH SERVICES		68	34,218,612	68	32,220,200	1,998,412-
TOTAL FOR MENTAL RETARDATION AND DEVELOP		68	34,369,134	240	540,432,272	172 506,063,138

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

MENTAL RETARDATION AND DEVELOPMENTAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,663,522	34,369,134	22,561,028	540,432,272	506,063,138
FINANCIAL PLAN SAVINGS				60,953	60,953
APPROPRIATION		34,369,134		540,493,225	506,124,091

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,411,291		152,984,682	139,573,391
OTHER CATEGORICAL				225,814,475	225,814,475
CAPITAL FUNDS - I.F.A.					
STATE		20,957,843		158,694,068	137,736,225
FEDERAL - C.D.					
FEDERAL - OTHER				3,000,000	3,000,000
INTRA-CITY SALES					
TOTAL		34,369,134		540,493,225	506,124,091

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 9169 Research Foundation Alcohol Training										
40	OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL	101,871					101,871-
			400	CONTRACTUAL SERVICES-GENERAL				101,871		101,871
SUBTOTAL FOR OTHR SER&CHR					101,871			101,871		
SUBTOTAL FOR BUDGET CODE 9169					101,871			101,871		
TOTAL FOR OFFICE OF THE COMMISSIONER					101,871			101,871		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES										
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY										
60	CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES	57	26,928,265	57	24,109,390		2,818,875-
SUBTOTAL FOR CNTRCTL SVCS					57	26,928,265	57	24,109,390		2,818,875-
SUBTOTAL FOR BUDGET CODE 9112					57	26,928,265	57	24,109,390		2,818,875-
BUDGET CODE: 9115 ALCOHOLISM - BOE										
50	SOCIAL SERV		500	SOCIAL SERVICES - GENERAL	1,131,849			1,131,849		
SUBTOTAL FOR SOCIAL SERV					1,131,849			1,131,849		
SUBTOTAL FOR BUDGET CODE 9115					1,131,849			1,131,849		
BUDGET CODE: 9117 DRUG INITIATIVE										
60	CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES	2	3,004,364	2	2,584,789		419,575-
SUBTOTAL FOR CNTRCTL SVCS					2	3,004,364	2	2,584,789		419,575-
SUBTOTAL FOR BUDGET CODE 9117					2	3,004,364	2	2,584,789		419,575-
BUDGET CODE: 9118 CRYSTAL METHAMPHETAMINE										
60	CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES	627,300					627,300-
SUBTOTAL FOR CNTRCTL SVCS					627,300					627,300-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9118					627,300				627,300-
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		25,000					25,000-
SUBTOTAL FOR OTHR SER&CHR					25,000				25,000-
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		6,015,145		4,589,145			1,426,000-
		532 MENTAL HEALTH SERVICES HHC		357,159		1,773,159			1,416,000
SUBTOTAL FOR SOCIAL SERV					6,372,304		6,362,304		10,000-
SUBTOTAL FOR BUDGET CODE 9132					6,397,304		6,362,304		35,000-
BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		5,794,963					5,794,963-
SUBTOTAL FOR SOCIAL SERV					5,794,963				5,794,963-
SUBTOTAL FOR BUDGET CODE 9140					5,794,963				5,794,963-
BUDGET CODE: 9147 STOP DWI - HHC									
50 SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC		41,968		41,968			
SUBTOTAL FOR SOCIAL SERV					41,968		41,968		
SUBTOTAL FOR BUDGET CODE 9147					41,968		41,968		
BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,188,991		1,188,991			
SUBTOTAL FOR SOCIAL SERV					1,188,991		1,188,991		
SUBTOTAL FOR BUDGET CODE 9150					1,188,991		1,188,991		
BUDGET CODE: 9152 TASK FORCE INTEGRATED PROJECTS-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		196,248		196,248			
SUBTOTAL FOR SOCIAL SERV					196,248		196,248		
SUBTOTAL FOR BUDGET CODE 9152					196,248		196,248		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9154 HIV 100% - AIDS COUNSELORS - HHC										
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			260,112			260,112		
		SUBTOTAL FOR SOCIAL SERV			260,112			260,112		
		SUBTOTAL FOR BUDGET CODE 9154			260,112			260,112		
BUDGET CODE: 9156 PRISON MTL. HLTH.-HHC (ALCOHOLISM)										
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			166,400			166,400		
		SUBTOTAL FOR SOCIAL SERV			166,400			166,400		
		SUBTOTAL FOR BUDGET CODE 9156			166,400			166,400		
BUDGET CODE: 9162 NYC DOT D.W.I.										
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			48,974					48,974-
		SUBTOTAL FOR SOCIAL SERV			48,974					48,974-
		SUBTOTAL FOR BUDGET CODE 9162			48,974					48,974-
BUDGET CODE: 9164 SAMSHA Elderly in Public Housing										
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES			95,440					95,440-
		SUBTOTAL FOR CNTRCTL SVCS			95,440					95,440-
		SUBTOTAL FOR BUDGET CODE 9164			95,440					95,440-
BUDGET CODE: 9171 SAMSHA WIN TARGETED CAPACITY										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			8,550					8,550-
		SUBTOTAL FOR OTHR SER&CHR			8,550					8,550-
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES			457,969					457,969-
		SUBTOTAL FOR CNTRCTL SVCS			457,969					457,969-
		SUBTOTAL FOR BUDGET CODE 9171			466,519					466,519-
BUDGET CODE: 9174 CHEMICAL DEPENDENCY										
50	SOCIAL SERV	532 MENTAL HEALTH SERVICES HHC			248,734			248,734		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SOCIAL SERV				248,734		248,734	
SUBTOTAL FOR BUDGET CODE 9174				248,734		248,734	
TOTAL FOR MENTAL HEALTH SERVICES			59	46,597,431	59	36,290,785	10,306,646-
TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH			59	46,699,302	59	36,392,656	10,306,646-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

CHEMICAL DEPENDENCY AND HEALTH PROMO	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,772,704	46,699,302	6,400,896	36,392,656	10,306,646-
FINANCIAL PLAN SAVINGS				327,198	327,198
APPROPRIATION		46,699,302		36,719,854	9,979,448-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,886,789		13,398,452	7,488,337-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		25,250,554		23,321,402	1,929,152-
FEDERAL - C.D.					
FEDERAL - OTHER		561,959			561,959-
INTRA-CITY SALES					
TOTAL		46,699,302		36,719,854	9,979,448-

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,502	298,032,370	4,333	325,561,612	27,529,242
FINANCIAL PLAN SAVINGS	113-	6,022,792	73-	6,637,313	614,521
APPROPRIATION	4,389	304,055,162	4,260	332,198,925	28,143,763

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		162,014,731		183,342,841	21,328,110
OTHER CATEGORICAL		10,245,297		10,097,602	147,695-
CAPITAL FUNDS - I.F.A.					
STATE		70,678,478		73,032,312	2,353,834
FEDERAL - C.D.					
FEDERAL - OTHER		60,302,258		64,926,772	4,624,514
INTRA-CITY SALES		814,398		799,398	15,000-
TOTAL		304,055,162		332,198,925	28,143,763
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	124,604,522	1,216,335,116	100,167,762	1,135,006,316	81,328,800-
FINANCIAL PLAN SAVINGS		400		2,017,492	2,017,092
APPROPRIATION		1,216,335,516		1,137,023,808	79,311,708-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		434,946,451		374,248,449	60,698,002-
OTHER CATEGORICAL		208,882,465		225,814,475	16,932,010
CAPITAL FUNDS - I.F.A.					
STATE		420,188,149		355,937,440	64,250,709-
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		146,940,120		177,524,109	30,583,989
INTRA-CITY SALES		4,825,331		2,946,335	1,878,996-
TOTAL		1,216,335,516		1,137,023,808	79,311,708-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,502	298,032,370	4,333	325,561,612	27,529,242
FINANCIAL PLAN SAVINGS	113-	6,022,792	73-	6,637,313	614,521
APPROPRIATION	4,389	304,055,162	4,260	332,198,925	28,143,763
OTPS					
TOTALS FOR OPERATING BUDGET		1,216,335,116		1,135,006,316	81,328,800-
FINANCIAL PLAN SAVINGS		400		2,017,492	2,017,092
APPROPRIATION		1,216,335,516		1,137,023,808	79,311,708-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,502	1,514,367,486	4,333	1,460,567,928	53,799,558-
FINANCIAL PLAN SAVINGS	113-	6,023,192	73-	8,654,805	2,631,613
APPROPRIATION	4,389	1,520,390,678	4,260	1,469,222,733	51,167,945-
FUNDING					
CITY		596,961,182		557,591,290	39,369,892-
OTHER CATEGORICAL		219,127,762		235,912,077	16,784,315
CAPITAL FUNDS - I.F.A.					
STATE		490,866,627		428,969,752	61,896,875-
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		207,242,378		242,450,881	35,208,503
INTRA-CITY SALES		5,639,729		3,745,733	1,893,996-
TOTAL FUNDING		1,520,390,678		1,469,222,733	51,167,945-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2021 Homeland Security Grant									
70 FXD MIS CHGS		714 PAYMENTS TO HHC			1,251,562				1,251,562-
		SUBTOTAL FOR FXD MIS CHGS			1,251,562				1,251,562-
		SUBTOTAL FOR BUDGET CODE 2021			1,251,562				1,251,562-
		TOTAL FOR			1,251,562				1,251,562-
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP									
BUDGET CODE: 2000 GENERAL CHARGES									
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			536,082			536,082	
	015001	40X CONTRACTUAL SERVICES-GENERAL			212,854			212,854	
	025001	40X CONTRACTUAL SERVICES-GENERAL			532,134			532,134	
	856001	40X CONTRACTUAL SERVICES-GENERAL			165,405			165,405	
		423 HEAT LIGHT & POWER			1			1	
		SUBTOTAL FOR OTHR SER&CHR			1,446,476			1,446,476	
		SUBTOTAL FOR BUDGET CODE 2000			1,446,476			1,446,476	
BUDGET CODE: 2001 CITY SHARE OF MEDICAID									
70 FXD MIS CHGS		714 PAYMENTS TO HHC			739,232,539			773,540,539	34,308,000
		SUBTOTAL FOR FXD MIS CHGS			739,232,539			773,540,539	34,308,000
		SUBTOTAL FOR BUDGET CODE 2001			739,232,539			773,540,539	34,308,000
BUDGET CODE: 2002 HHC SUBSIDY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC			92,178,273			25,856,109	66,322,164-
		SUBTOTAL FOR FXD MIS CHGS			92,178,273			25,856,109	66,322,164-
		SUBTOTAL FOR BUDGET CODE 2002			92,178,273			25,856,109	66,322,164-
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY									

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		714 PAYMENTS TO HHC		47,667,546		54,274,487			6,606,941
SUBTOTAL FOR FXD MIS CHGS					47,667,546		54,274,487		6,606,941
SUBTOTAL FOR BUDGET CODE 2004					47,667,546		54,274,487		6,606,941
BUDGET CODE: 2006 DOH-HHC AIDS									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		51,478,227		26,317,343			25,160,884-
SUBTOTAL FOR FXD MIS CHGS					51,478,227		26,317,343		25,160,884-
SUBTOTAL FOR BUDGET CODE 2006					51,478,227		26,317,343		25,160,884-
BUDGET CODE: 2007 HHC-DSS-SSC INTRA-CITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		6,322,995		6,322,995			
SUBTOTAL FOR FXD MIS CHGS					6,322,995		6,322,995		
SUBTOTAL FOR BUDGET CODE 2007					6,322,995		6,322,995		
BUDGET CODE: 2009 INTRA CITY RENT									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		66,089		66,089			
SUBTOTAL FOR FXD MIS CHGS					66,089		66,089		
SUBTOTAL FOR BUDGET CODE 2009					66,089		66,089		
BUDGET CODE: 2010 DGS INTRA CITY									
40 OTHR SER&CHR 856001		40X CONTRACTUAL SERVICES-GENERAL		188,581		188,581			
SUBTOTAL FOR OTHR SER&CHR					188,581		188,581		
SUBTOTAL FOR BUDGET CODE 2010					188,581		188,581		
BUDGET CODE: 2011 HRA INTRA CITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		4,762,037		4,762,037			
SUBTOTAL FOR FXD MIS CHGS					4,762,037		4,762,037		
SUBTOTAL FOR BUDGET CODE 2011					4,762,037		4,762,037		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR HEALTH & HOSPITALS CORP			943,342,763		892,774,656	50,568,107-
TOTAL FOR LUMP SUM			944,594,325		892,774,656	51,819,669-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,635,056	944,594,325	1,635,056	892,774,656	51,819,669-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		944,594,329		892,774,660	51,819,669-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		833,026,962		801,012,798	32,014,164-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,251,562			1,251,562-
FEDERAL - OTHER					
INTRA-CITY SALES		110,315,805		91,761,862	18,553,943-
TOTAL		944,594,329		892,774,660	51,819,669-

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,635,056	944,594,325	1,635,056	892,774,656	51,819,669-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		944,594,329		892,774,660	51,819,669-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		833,026,962		801,012,798	32,014,164-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,251,562			1,251,562-
FEDERAL - OTHER					
INTRA-CITY SALES		110,315,805		91,761,862	18,553,943-
TOTAL		944,594,329		892,774,660	51,819,669-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		944,594,325		892,774,656	51,819,669-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		944,594,329		892,774,660	51,819,669-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		944,594,325		892,774,656	51,819,669-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		944,594,329		892,774,660	51,819,669-
FUNDING					
CITY		833,026,962		801,012,798	32,014,164-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,251,562			1,251,562-
INTRA-CITY SALES		110,315,805		91,761,862	18,553,943-
TOTAL FUNDING		944,594,329		892,774,660	51,819,669-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	507,333	5	507,333			
SUBTOTAL FOR F/T SALARIED			5	507,333	5	507,333			
03 UNSALARIED		031 UNSALARIED		47,353		89,483			42,130
SUBTOTAL FOR UNSALARIED				47,353		89,483			42,130
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		119		119			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				1,619		1,619			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0001			5	556,305	5	598,435			42,130
BUDGET CODE: 0002 CHIEF OF STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	290,571	3	290,571			
SUBTOTAL FOR F/T SALARIED			3	290,571	3	290,571			
03 UNSALARIED		031 UNSALARIED		65,181		65,181			
SUBTOTAL FOR UNSALARIED				65,181		65,181			
SUBTOTAL FOR BUDGET CODE 0002			3	355,752	3	355,752			
BUDGET CODE: 0025 CAPITAL BUDGET-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	480,309	8	480,309			
SUBTOTAL FOR F/T SALARIED			8	480,309	8	480,309			
04 ADD GRS PAY		047 OVERTIME		25,000		25,000			
SUBTOTAL FOR ADD GRS PAY				25,000		25,000			
SUBTOTAL FOR BUDGET CODE 0025			8	505,309	8	505,309			
BUDGET CODE: 0038 SECURITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,460	2	131,460			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	131,460	2	131,460			
03 UNSALARIED		031 UNSALARIED		10,000		10,000			
SUBTOTAL FOR UNSALARIED				10,000		10,000			
SUBTOTAL FOR BUDGET CODE 0038			2	141,460	2	141,460			
BUDGET CODE: 0048 AUDITOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	87,000	1	87,000			
SUBTOTAL FOR F/T SALARIED			1	87,000	1	87,000			
SUBTOTAL FOR BUDGET CODE 0048			1	87,000	1	87,000			
BUDGET CODE: 0055 RE-ENG & STRATEGIC PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	774,690	14	774,690			
SUBTOTAL FOR F/T SALARIED			14	774,690	14	774,690			
03 UNSALARIED		031 UNSALARIED		39,685		39,685			
SUBTOTAL FOR UNSALARIED				39,685		39,685			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,852		25,852			
SUBTOTAL FOR ADD GRS PAY				25,852		25,852			
SUBTOTAL FOR BUDGET CODE 0055			14	840,227	14	840,227			
TOTAL FOR EXECUTIVE + SUPPORT			33	2,486,053	33	2,528,183			42,130
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS									
BUDGET CODE: 0009 PUBLIC AFFAIRS-COMM CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	61,518	3	61,518			
SUBTOTAL FOR F/T SALARIED			3	61,518	3	61,518			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
SUBTOTAL FOR ADD GRS PAY				500		500			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0009			3	62,018	3	62,018			
BUDGET CODE: 0011 P A COMMUNITY OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	184,291	4	184,291			
SUBTOTAL FOR F/T SALARIED			4	184,291	4	184,291			
SUBTOTAL FOR BUDGET CODE 0011			4	184,291	4	184,291			
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	415,233	9	415,233			
SUBTOTAL FOR F/T SALARIED			9	415,233	9	415,233			
SUBTOTAL FOR BUDGET CODE 0012			9	415,233	9	415,233			
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	250,608	5	250,608			
SUBTOTAL FOR F/T SALARIED			5	250,608	5	250,608			
03 UNSALARIED		031 UNSALARIED		28,685		28,685			
SUBTOTAL FOR UNSALARIED				28,685		28,685			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,501		58,501			
SUBTOTAL FOR ADD GRS PAY				58,501		58,501			
SUBTOTAL FOR BUDGET CODE 0047			5	337,794	5	337,794			
TOTAL FOR PUBLIC AFFAIRS			21	999,336	21	999,336			
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET									
BUDGET CODE: 0007 BUREAU OF MANAGEMENT & BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	421,636	6	421,636			
SUBTOTAL FOR F/T SALARIED			6	421,636	6	421,636			
03 UNSALARIED		031 UNSALARIED		20,176		20,176			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				20,176		20,176		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		110		
		042 LONGEVITY DIFFERENTIAL		7,140		7,140		
		061 SUPPER MONEY		550		550		
SUBTOTAL FOR ADD GRS PAY				7,800		7,800		
SUBTOTAL FOR BUDGET CODE 0007			6	449,612	6	449,612		
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,112,537	19	1,112,537		
SUBTOTAL FOR F/T SALARIED			19	1,112,537	19	1,112,537		
03 UNSALARIED		031 UNSALARIED		304,037		59,037		245,000-
SUBTOTAL FOR UNSALARIED				304,037		59,037		245,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		045 HOLIDAY PAY		15,000		15,000		
SUBTOTAL FOR ADD GRS PAY				35,000		35,000		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 0040			19	1,451,574	19	1,206,574		245,000-
BUDGET CODE: 0053 REVENUE & CLAIMS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	264,570	4	264,570		
SUBTOTAL FOR F/T SALARIED			4	264,570	4	264,570		
04 ADD GRS PAY		047 OVERTIME		9,531		9,531		
SUBTOTAL FOR ADD GRS PAY				9,531		9,531		
SUBTOTAL FOR BUDGET CODE 0053			4	274,101	4	274,101		
TOTAL FOR MANAGEMENT AND BUDGET			29	2,175,287	29	1,930,287		245,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET									
BUDGET CODE: 0008 OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	363,117	13	363,117			
SUBTOTAL FOR F/T SALARIED			13	363,117	13	363,117			
03 UNSALARIED		031 UNSALARIED		5,670		5,670			
SUBTOTAL FOR UNSALARIED				5,670		5,670			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,970		5,970			
		047 OVERTIME		138		138			
SUBTOTAL FOR ADD GRS PAY				6,108		6,108			
SUBTOTAL FOR BUDGET CODE 0008			13	374,895	13	374,895			
BUDGET CODE: 0031 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	550,967	10	550,967			
SUBTOTAL FOR F/T SALARIED			10	550,967	10	550,967			
03 UNSALARIED		031 UNSALARIED		3,283		3,283			
SUBTOTAL FOR UNSALARIED				3,283		3,283			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,820		11,820			
		047 OVERTIME		11,798		11,798			
		061 SUPPER MONEY		150		150			
SUBTOTAL FOR ADD GRS PAY				23,768		23,768			
SUBTOTAL FOR BUDGET CODE 0031			10	578,018	10	578,018			
BUDGET CODE: 0035 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,462,688	28	1,462,688			
SUBTOTAL FOR F/T SALARIED			28	1,462,688	28	1,462,688			
03 UNSALARIED		031 UNSALARIED		19,548		19,548			
SUBTOTAL FOR UNSALARIED				19,548		19,548			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,024		40,024			
		042 LONGEVITY DIFFERENTIAL		119		119			
		047 OVERTIME		118,311		118,311			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					158,454		158,454		
SUBTOTAL FOR BUDGET CODE 0035				28	1,640,690	28	1,640,690		
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	252,106	5	252,106			
SUBTOTAL FOR F/T SALARIED				5	252,106	5	252,106		
04 ADD GRS PAY		047 OVERTIME		16,527		16,527			
SUBTOTAL FOR ADD GRS PAY					16,527		16,527		
SUBTOTAL FOR BUDGET CODE 0036				5	268,633	5	268,633		
TOTAL FOR MANAGEMENT AND BUDGET				56	2,862,236	56	2,862,236		
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT									
BUDGET CODE: 0051 PERSONNEL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,796,488	55	2,796,488			
SUBTOTAL FOR F/T SALARIED				55	2,796,488	55	2,796,488		
03 UNSALARIED		031 UNSALARIED		75,829		75,829			
SUBTOTAL FOR UNSALARIED					75,829		75,829		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		30,970		30,970			
		047 OVERTIME		6,104		6,104			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY					52,074		52,074		
SUBTOTAL FOR BUDGET CODE 0051				55	2,924,391	55	2,924,391		
BUDGET CODE: 0052 PAYROLL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	476,703	12	476,703			
SUBTOTAL FOR F/T SALARIED				12	476,703	12	476,703		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED							
		031 UN SALARIED		12,319		12,319			
		SUBTOTAL FOR UN SALARIED		12,319		12,319			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		15,000		15,000			
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000			
		SUBTOTAL FOR BUDGET CODE 0052	12	504,022	12	504,022			
		TOTAL FOR HUMAN RESOURCES MGMT	67	3,428,413	67	3,428,413			
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION									
BUDGET CODE: 0037 MOTOR MAINTENANCE									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	73	4,537,444	73	4,537,444			
		SUBTOTAL FOR F/T SALARIED	73	4,537,444	73	4,537,444			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000			
		042 LONGEVITY DIFFERENTIAL		11,820		11,820			
		043 SHIFT DIFFERENTIAL		120,196		120,196			
		047 OVERTIME		163,588		163,588			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		308,604		308,604			
		SUBTOTAL FOR BUDGET CODE 0037	73	4,846,048	73	4,846,048			
		TOTAL FOR FLEET ADMINISTRATION	73	4,846,048	73	4,846,048			
RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD									
BUDGET CODE: 0058 E C B/MIS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	9	541,422	9	541,422			
		SUBTOTAL FOR F/T SALARIED	9	541,422	9	541,422			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		30,000		30,000			
		SUBTOTAL FOR ADD GRS PAY		30,000		30,000			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0058			9	571,422	9	571,422	
TOTAL FOR ENVIRONMENTAL CONTROL BOARD			9	571,422	9	571,422	
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,126,779	22	1,126,779	
SUBTOTAL FOR F/T SALARIED			22	1,126,779	22	1,126,779	
03 UNSALARIED		031 UNSALARIED		5,670		5,670	
SUBTOTAL FOR UNSALARIED				5,670		5,670	
SUBTOTAL FOR BUDGET CODE 0016			22	1,132,449	22	1,132,449	
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	338,790	7	338,790	
SUBTOTAL FOR F/T SALARIED			7	338,790	7	338,790	
SUBTOTAL FOR BUDGET CODE 0081			7	338,790	7	338,790	
TOTAL FOR ENVIORNMENTAL ASSESSMENT			29	1,471,239	29	1,471,239	
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,377,015	33	1,377,015	
SUBTOTAL FOR F/T SALARIED			33	1,377,015	33	1,377,015	
03 UNSALARIED		031 UNSALARIED		101,474		101,474	
SUBTOTAL FOR UNSALARIED				101,474		101,474	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			042 LONGEVITY DIFFERENTIAL		67,576		67,576			
			047 OVERTIME		10,000		10,000			
			054 SALARY REVIEW ADJUSTMENTS		5,308		5,308			
			057 BONUS PAYMENTS		10,000		10,000			
			061 SUPPER MONEY		4,000		4,000			
			SUBTOTAL FOR ADD GRS PAY		111,104		111,104			
			SUBTOTAL FOR BUDGET CODE 0041	33	1,589,593	33	1,589,593			
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO										
01 F/T SALARIED			001 FULL YEAR POSITIONS	45	1,951,891	45	1,951,891			
			SUBTOTAL FOR F/T SALARIED	45	1,951,891	45	1,951,891			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		11,188		11,188			
			047 OVERTIME		89,000		89,000			
			054 SALARY REVIEW ADJUSTMENTS		700		700			
			SUBTOTAL FOR ADD GRS PAY		100,888		100,888			
			SUBTOTAL FOR BUDGET CODE 0045	45	2,052,779	45	2,052,779			
			TOTAL FOR ACCO	78	3,642,372	78	3,642,372			
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS										
BUDGET CODE: 0042 LEGAL-IFA										
01 F/T SALARIED			001 FULL YEAR POSITIONS	1	31,965	1	31,965			
			SUBTOTAL FOR F/T SALARIED	1	31,965	1	31,965			
			SUBTOTAL FOR BUDGET CODE 0042	1	31,965	1	31,965			
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS										
01 F/T SALARIED			001 FULL YEAR POSITIONS	20	1,377,818	20	1,377,818			
			SUBTOTAL FOR F/T SALARIED	20	1,377,818	20	1,377,818			
03 UNSALARIED			031 UNSALARIED		3,832		3,832			
			SUBTOTAL FOR UNSALARIED		3,832		3,832			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		5,970		5,970	
		SUBTOTAL FOR ADD GRS PAY		16,970		16,970	
		SUBTOTAL FOR BUDGET CODE 0046	20	1,398,620	20	1,398,620	
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	21	1,430,585	21	1,430,585	
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0015 M&B Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,185,779	22	1,185,779	
		SUBTOTAL FOR F/T SALARIED	22	1,185,779	22	1,185,779	
		SUBTOTAL FOR BUDGET CODE 0015	22	1,185,779	22	1,185,779	
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	22	1,185,779	22	1,185,779	
TOTAL FOR EXECUTIVE AND SUPPORT			438	25,098,770	438	24,895,900	202,870-

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	438	25,098,770	438	24,895,900	202,870-
FINANCIAL PLAN SAVINGS APPROPRIATION	438	25,098,770	438	24,895,900	202,870-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,965,983		21,763,113	202,870-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		3,132,787		3,132,787	
TOTAL		25,098,770		24,895,900	202,870-

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

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										
*2260	CUSTODIAN	D 826	80609	26,064- 55,930			1	30,356	1	30,356
*5011	ASSISTANT CHEMICAL ENGINE	D 826	20510	43,675- 56,986			1	50,014	1	50,014
1057	ADMIN PROCUREMENT ANALYST	D 826	82976	42,349-137,207	1	65,307			-1	-65,307
1058	ADMIN PROCUREMENT ANALYST	D 826	82976	42,349-137,207	3	208,849			-3	-208,849
1059	ADMIN PROCUREMENT ANALYST	D 826	82976	42,349-137,207	1	83,587	1	112,141		28,554
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	42,349-137,207	2	154,469	2	179,589		25,120
1078	ADMINISTRATIVE PROJECT MA	D 826	83008	42,349-137,207	1	120,819	1	120,819		
1079	ADMIN PROJECT MANAGER M5	D 826	83008	42,349-137,207	2	179,875	2	248,132		68,257
1100	COMMISSIONER OF ENVIRONME	D 826	94358	162,781-162,781	1	162,800			-1	-162,800
1104	DEPUTY ADMINISTRATOR	D 826	95201	42,349-137,207	1	151,986	1	154,438		2,452
1112	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000	2	188,606	1	101,701	-1	-86,905
1137	ADMINISTRATIVE CONTRACT S	D 826	10095	42,349-137,207	1	84,038	5	389,442	4	305,404
1138	ADMINISTRATIVE ATTORNEY	D 826	10006	33,000-156,000	1	129,198	1	120,645		-8,553
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	162,781-162,781	3	239,360	3	356,876		117,516
1145	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000			6	536,723	6	536,723
1147	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000	1	98,435	1	93,960		-4,475
1148	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000	2	136,925	2	149,157		12,232
1149	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000		207				-207
1153	DIRECTOR OF LABOR RELATIO	D 826	06358	42,349-137,207	1	74,036	1	72,987		-1,049
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	33,000-156,000	2	164,179	2	170,856		6,677
1160	COUNSEL (DEPT OF ENVIRONM	D 826	95221	42,349-137,207	1	124,878	1	152,547		27,669
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	30,623-156,000	1	87,000	1	96,926		9,926
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	1	110,136	1	110,313		177
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	5	450,634	2	164,353	-3	-286,281
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	4	287,507	3	224,856	-1	-62,651
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	1	119,135	1	89,246		-29,889
1173	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	1	177,270	1	135,754		-41,516
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	47,604- 74,118	4	195,415	3	208,335	-1	12,920
1177	DEPUTY DIRECTOR OF MOTOR	D 826	06500	42,349-137,207		6,224	1	85,173	1	78,949
1178	DIRECTOR OF MOTOR EQUIPME	D 826	95217	42,349-137,207	1	97,068	1	97,068		
1181	ADMIN PUBLIC INFO SPEC M	D 826	10033	39,154-156,000	1	85,826	1	85,826		
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	66,489- 96,620	11	712,562	11	645,912		-66,650
1232	COMPUTER SPECIALIST (OPER	D 826	13622	62,169- 84,385	1	63,501	1	62,185		-1,316
1245	*ATTORNEY AT LAW	D 826	30085	50,677- 88,287	4	213,161	3	211,931	-1	-1,230
1320	ASSOCIATE STAFF ANALYST	D 826	12627	47,485- 74,118	34	1,995,395	28	1,768,607	-6	-226,788
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	54,031- 79,096	4	276,748	6	367,111	2	90,363
1337	COMPUTER ASSOCIATE/OPERAT	D 826	13621	41,566- 79,096	1	68,892	1	41,566		-27,326
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	41,368- 79,096	1	50,219	2	83,073	1	32,854
1365	MECHANICAL ENGINEER	D 826	20415	51,845- 81,287		4,651	1	65,357	1	60,706
1370	CHEMICAL ENGINEERING INTE	D 826	20503	39,339- 41,428			1	38,925	1	38,925
1401	PROJECT MANAGER INTERN#	D 826	22425	39,433- 39,433	1	39,705			-1	-39,705

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

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										
1410	SUPVR ELECTRICIAN	A 826	91769	65,315- 65,315	1	35,380	1	68,969		33,589
1415	SUPERVISOR OF MECHANICS (	D 826	92575	58,033- 69,000	7	464,864	7	575,345		110,481
1425	ASBESTOS HANDLER	D 826	31313	57,627- 57,627	1	91,203	1	57,627		-33,576
1427	ASSOCIATE CITY PLANNER	D 826	22123	56,083- 78,952	1	20,749	1	59,466		38,717
1430	ASSOCIATE SPACE ANALYST	D 826	80183	51,845- 65,292	1	51,845	2	119,183	1	67,338
1437	CITY PLANNER	D 826	22122	42,244- 63,871	1	23,950			-1	-23,950
1445	AGENCY ATTORNEY	D 826	30087	50,677- 88,287	15	955,900	14	908,466	-1	-47,434
1447	CITY PLANNING TECHNICIAN	D 826	22121	29,789- 39,738	1	35,000	1	33,619		-1,381
1453	PROCUREMENT ANALYST	D 826	12158	33,234- 70,423	8	308,149	7	262,977	-1	-45,172
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	38,205- 62,842	73	3,211,199	74	3,294,076	1	82,877
1470	ASSOCIATE ACCOUNTANT	D 826	40517	45,444- 63,220	1	51,002	1	51,002		
1483	SUPERVISOR SHEET METAL WO	D 826	92343	57,167- 57,167	1	41,777	1	69,901	1	28,124
1498	BOOKKEEPER	D 826	40526	31,124- 40,595	1	49,516	1	35,185		-14,331
1510	AUTO MECHANIC	D 826	92510	51,114- 55,269	45	2,850,486	43	2,391,165	-2	-459,321
1514	AUTO MECHANIC (DIESEL)	D 826	92511	55,269- 55,269	4	316,452	4	241,038		-75,414
1535	ASSOCIATE INVESTIGATOR	D 826	31121	39,447- 56,818	1	48,789	1	48,789		
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	43,675- 56,986	1	46,309	1	46,309		
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	43,675- 56,986	2	96,414	1	46,309	-1	-50,105
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	43,675- 56,986	1	40,269	1	43,215		2,946
1593	ELECTRICIAN	A 826	91717	37,545- 68,904	4	268,012	4	255,780		-12,232
1650	INDUSTRIAL HYGIENIST	D 826	31305	36,263- 50,116	10	480,843	10	485,823		4,980
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	41,566- 59,080	5	258,411	5	244,138		-14,273
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	33,283- 33,283	1	9,186	1	9,186		
1675	STAFF ANALYST	D 826	12626	43,612- 56,401	12	601,474	13	658,074	1	56,600
1682	TELECOMMUNICATIONS ASSOCI	D 826	20243	35,207- 63,866		6,057				-6,057
1683	TELECOMMUNICATIONS SPECIA	D 826	20245	58,954- 80,018	1	58,954	1	58,954		
1688	TELECOMMUNICATIONS SPEC D	D 826	20248	58,954- 80,018	1	66,659	1	66,659		
1690	CARPENTER	A 826	92005	37,746- 53,578	7	407,967	7	407,969		2
1692	SUPVR CARPENTER	A 826	92071	40,486- 58,798	1	66,028	1	62,848		-3,180
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	25,154- 30,763	16	494,764	13	421,725	-3	-73,039
1697	PRIN COMM LIAISON WKR W E	D 826	56095	46,439- 56,818	4	215,292	5	265,190	1	49,898
1698	COMMUNITY LIAISON WORKER	D 826	56093	32,036- 42,839	16	485,540	13	408,320	-3	-77,220
1699	SENIOR COMMUNITY LIAISON	D 826	56094	35,850- 46,439	5	196,411	6	231,922	1	35,511
1702	SUPERVISOR	D 826	91310	50,687- 55,272	1	52,759	1	52,776		17
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	37,496- 51,994	1	49,260			-1	-49,260
1740	LABORATORY MICROBIOLOGIST	D 826	21513	31,681- 46,537		1,508				-1,508
1751	PLUMBER	A 826	91915	49,165- 68,716	2	138,814	2	132,128		-6,686
1753	SUPERVISOR PLUMBER	A 826	91972	64,237- 73,414			1	70,175	1	70,175
1765	STOCK WORKER	D 826	12200	25,428- 37,113	1	41,395			-1	-41,395
1768	PRINCIPAL STOREKEEPER	D 826	12225	35,615- 48,625	2	71,711	1	39,947	-1	-31,764
1805	INVESTIGATOR	D 826	31105	32,036- 44,481		20,544				-20,544

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		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										
1815	INVESTIGATOR(DISCP)(ONLY	D 826	06316	32,661- 60,318	1	40,705	1	45,590		4,885
1890	STEAMFITTER	A 826	91925	48,050- 52,161	2	124,363	1	65,351	-1	-59,012
1899	CITY RESEARCH SCIENTIST	D 826	21744	57,775- 81,368	7	333,021	9	456,753	2	123,732
1910	ACCOUNTANT	D 826	40510	36,858- 48,140	1	41,218	1	39,545		-1,673
1930	CONSTRUCTION LABORERS	D 826	90756	45,665- 45,665		3,992				-3,992
1932	CITY LABORER "A" "B"	D 826	90702	41,635- 45,289	2	89,494	3	137,118	1	47,624
1945	COMPUTER AIDE	D 826	13620	33,258- 46,484	1	33,283	2	68,246	1	34,963
1950	PLUMBER'S HELPER	A 826	91916	45,090- 45,090	2	104,110	1	49,548	-1	-54,562
1955	PAINTER	A 826	91830	49,786- 56,898	2	29,669	1	54,408	-1	24,739
2025	ELECTRICIAN'S HELPER	A 826	91722	32,192- 39,189	4	166,256	3	124,692	-1	-41,564
2030	COMMUNITY COORDINATOR	D 826	56058	38,106- 56,396	5	275,470	5	231,613		-43,857
2183	COMMUNITY SERVICE AIDE	D 826	52406	22,674- 23,683	3	69,522	3	72,718		3,196
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 42,839	3	69,370	4	130,214	1	60,844
2270	SUPERVISOR OF OFFICE MACH	D 826	11704	29,525- 44,319	1	23,382			-1	-23,382
2280	*ATTENDANT	D 826	81710	26,276- 30,300	1	28,079	1	28,095		16
2282	CLERICAL AIDE	D 826	10250	23,920- 28,971	3	98,932	5	124,651	2	25,719
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 44,319	27	748,164	22	647,263	-5	-100,901
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	23,920- 44,319	4	188,077	5	170,347	1	-17,730
2315	SENIOR AUTOMOTIVE SERVICE	D 826	92509	32,388- 36,494		31,182				-31,182
2320	AUTOMOTIVE SERVICE WORKER	D 826	92508	27,656- 28,464	4	112,339	4	106,928		-5,411
	SUBTOTAL FOR OBJECT 001				430	22,750,073	419	22,400,235	-11	-349,838
	POSITION SCHEDULE FOR U/A 001				430	22,750,073	419	22,400,235	-11	-349,838

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD									
BUDGET CODE: 0111 ECB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	5,583,993	114	5,757,993	5	5	174,000
SUBTOTAL FOR F/T SALARIED			109	5,583,993	114	5,757,993	5	5	174,000
03 UNSALARIED		031 UNSALARIED		5,445,053		5,445,053			
SUBTOTAL FOR UNSALARIED				5,445,053		5,445,053			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		201,104		201,104			
		045 HOLIDAY PAY		20,000		20,000			
		047 OVERTIME		140,103		140,103			
		061 SUPPER MONEY		976		976			
SUBTOTAL FOR ADD GRS PAY				362,183		362,183			
SUBTOTAL FOR BUDGET CODE 0111			109	11,391,229	114	11,565,229	5	5	174,000
TOTAL FOR ENVIRONMENTAL CONTROL BOARD			109	11,391,229	114	11,565,229	5	5	174,000
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 0101 AIR ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	372,072	9	372,072			
SUBTOTAL FOR F/T SALARIED			9	372,072	9	372,072			
03 UNSALARIED		031 UNSALARIED		52,368		52,368			
SUBTOTAL FOR UNSALARIED				52,368		52,368			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,295		21,295			
		047 OVERTIME		171,961		171,961			
		061 SUPPER MONEY		1,530		1,530			
SUBTOTAL FOR ADD GRS PAY				194,786		194,786			
SUBTOTAL FOR BUDGET CODE 0101			9	619,226	9	619,226			
BUDGET CODE: 0121 AIR ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	4,253,664	107	4,253,664			
			2798						

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			107	4,253,664	107	4,253,664			
03 UNSALARIED		031 UNSALARIED		12,256		12,256			
SUBTOTAL FOR UNSALARIED				12,256		12,256			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		204,328		204,328			
		047 OVERTIME		238,709		238,709			
		061 SUPPER MONEY		530		530			
SUBTOTAL FOR ADD GRS PAY				443,567		443,567			
SUBTOTAL FOR BUDGET CODE 0121			107	4,709,487	107	4,709,487			
BUDGET CODE: 0141 AIR POLICY & PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	475,473	7	475,473			
SUBTOTAL FOR F/T SALARIED			7	475,473	7	475,473			
03 UNSALARIED		031 UNSALARIED		15,418		15,418			
SUBTOTAL FOR UNSALARIED				15,418		15,418			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		51,858		51,858			
		047 OVERTIME		1,280		1,280			
		061 SUPPER MONEY		530		530			
SUBTOTAL FOR ADD GRS PAY				53,668		53,668			
SUBTOTAL FOR BUDGET CODE 0141			7	544,559	7	544,559			
TOTAL FOR AIR NOISE AND HAZ MATERIALS			123	5,873,272	123	5,873,272			
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,230,547	24	1,230,547			
SUBTOTAL FOR F/T SALARIED			24	1,230,547	24	1,230,547			
03 UNSALARIED		031 UNSALARIED		208,938		208,938			
SUBTOTAL FOR UNSALARIED				208,938		208,938			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		31,104		31,104			
		047 OVERTIME		279,008		279,008			
		061 SUPPER MONEY		102		102			
		SUBTOTAL FOR ADD GRS PAY		310,214		310,214			
		SUBTOTAL FOR BUDGET CODE 0071	24	1,749,699	24	1,749,699			
BUDGET CODE: 0131 ASBESTOS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,853,139	40	1,853,139			
		SUBTOTAL FOR F/T SALARIED	40	1,853,139	40	1,853,139			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000			
		SUBTOTAL FOR BUDGET CODE 0131	40	1,903,139	40	1,903,139			
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	64	3,652,838	64	3,652,838			
		TOTAL FOR ENVIRONMENTAL MANAGEMENT	296	20,917,339	301	21,091,339		5	174,000

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	296	20,917,339	301	21,091,339	174,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	296	20,917,339	301	21,091,339	174,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,481,487		20,655,487	174,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		435,852		435,852	
TOTAL		20,917,339		21,091,339	174,000

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

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										
*1145	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000			1	97,249	1	97,249
*1930	CONSTRUCTION LABORER	D 826	90756	45,665- 45,665			1	49,924	1	49,924
1113	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	2	158,225	2	162,636		4,411
1130	EXECUTIVE DIRECTOR TO THE	D 826	95297	42,349-137,207	1	89,691	1	110,284		20,593
1132	DEPUTY DIRECTOR ENVIRONME	D 826	06251	42,349-137,207	1	85,700	1	97,351		11,651
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	162,781-162,781	1	94,267	2	173,458	1	79,191
1148	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000	4	267,046	3	192,920	-1	-74,126
1150	DIRECTOR OF TECHNICAL SER	D 826	10089	42,349-137,207	1	68,000	1	68,000		
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	1	113,345	1	113,345		
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	1	97,249			-1	-97,249
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	1	70,622	1	70,622		
1173	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	1	116,489	1	137,524		21,035
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	66,489- 96,620	2	141,408	1	66,489	-1	-74,919
1245	*ATTORNEY AT LAW	D 826	30085	50,677- 88,287	14	908,297	13	882,682	-1	-25,615
1320	ASSOCIATE STAFF ANALYST	D 826	12627	47,485- 74,118	9	588,044	9	541,009		-47,035
1325	ASSOCIATE LABORATORY MICR	D 826	21514	40,857- 70,685	2	116,497	2	110,886		-5,611
1330	ASSOCIATE CHEMIST	D 826	21822	45,941- 78,952	3	172,186	4	209,523	1	37,337
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	54,031- 79,096	2	84,021	2	112,210		28,189
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	41,368- 79,096	1	44,220	1	41,368		-2,852
1360	ELECTRICAL ENGINEER	D 826	20315	51,845- 81,287	1	60,558	1	60,393		-165
1361	ELECTRICAL ENGINEER (ELEC	D 826	20316	68,953- 81,287		54,972	1	54,972	1	
1362	ELECTRICAL ENGINEERING IN	D 826	20302	39,339- 41,428			1	43,926	1	43,926
1365	MECHANICAL ENGINEER	D 826	20415	51,845- 81,287	3	164,916	3	164,916		
1366	MECHANICAL ENGINEERING IN	D 826	20403	39,339- 41,428			1	43,926	1	43,926
1370	CHEMICAL ENGINEERING INTE	D 826	20503	39,339- 41,428	7	279,677	5	207,414	-2	-72,263
1375	CHEMICAL ENGINEER	D 826	20515	51,845- 81,287	1	54,972	1	54,972		
1380	ENVIRONMENTAL ENGINEER	D 826	20618	51,845- 81,287	2	109,998	2	109,998		
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	39,339- 41,428	3	122,978	3	125,912		2,934
1395	PHYSICIST (ELECTRONICS)	D 826	22016	51,845- 65,292	1	55,342	1	55,342		
1445	AGENCY ATTORNEY	D 826	30087	50,677- 88,287	7	460,791	9	590,740	2	129,949
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	38,205- 62,842	38	1,510,002	34	1,375,873	-4	-134,129
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	43,675- 56,986	1	47,686	1	54,972		7,286
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	43,675- 56,986	7	341,239	7	341,238		-1
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	43,675- 56,986	4	257,740	8	379,449	4	121,709
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	43,675- 56,986	3	155,854	4	194,519	1	38,665
1585	PROJECT MANAGER	D 826	22426	43,675- 56,986	1	46,309	1	46,309		
1635	PRINCIPAL AIR POLLUTION I	D 826	31360	49,559- 59,311	2	106,854	2	106,886		32
1650	INDUSTRIAL HYGIENIST	D 826	31305	36,263- 50,116	19	838,166	19	827,904		-10,262
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	33,283- 33,283	1	33,283	1	33,283		
1675	STAFF ANALYST	D 826	12626	43,612- 56,401	4	190,151	3	138,181	-1	-51,970
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	25,154- 30,763	3	91,946	5	132,135	2	40,189

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

		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										
1697	PRIN COMM LIAISON WKR W E D	826	56095	46,439- 56,818	2	103,370	3	155,193	1	51,823
1698	COMMUNITY LIAISON WORKER	D 826	56093	32,036- 42,839	4	139,763	4	135,629		-4,134
1699	SENIOR COMMUNITY LIAISON	D 826	56094	35,850- 46,439	8	305,807	8	292,455		-13,352
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	37,496- 51,994	2	80,820	2	80,851		31
1730	SUPERVISING AIR POLLUTION	D 826	31355	44,747- 54,104	3	142,363	3	142,395		32
1740	LABORATORY MICROBIOLOGIST	D 826	21513	31,681- 46,537		37,421	1	35,619	1	-1,802
1745	ASSISTANT CHEMIST	D 826	21810	40,496- 51,567	1	37,711	1	37,337		-374
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	50,399- 62,523	1	53,789	1	53,439		-350
1865	SENIOR AIR POLLUTION INSP	D 826	31335	39,944- 48,907	5	211,530	8	339,307	3	127,777
1899	CITY RESEARCH SCIENTIST	D 826	21744	57,775- 81,368	2	122,183	2	122,518		335
1970	AIR POLLUTION INSPECTOR	D 826	31315	35,756- 43,663	32	1,188,959	25	943,264	-7	-245,695
1992	INSTRUMENTAL SPEC L2	D 826	91001	37,000- 51,000	1	47,714	1	47,714		
1993	INSTRUMENTAL SPECIALIST	D 826	91001	37,000- 51,000	1	54,076	1	54,076		
2030	COMMUNITY COORDINATOR	D 826	56058	38,106- 56,396	2	89,432	4	187,339	2	97,907
2183	COMMUNITY SERVICE AIDE	D 826	52406	22,674- 23,683	6	185,831	8	182,797	2	-3,034
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 42,839	9	364,886	5	166,832	-4	-198,054
2260	CUSTODIAN	D 826	80609	26,064- 55,930		3,371	1	28,009	1	24,638
2280	CITY ATTENDANT	D 826	90647	26,276- 30,300		314,814				-314,814
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 44,319	47	1,572,328	40	1,190,666	-7	-381,662
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	23,920- 44,319	6	173,080	6	173,129		49
	SUBTOTAL FOR OBJECT 001				287	13,427,989	284	12,749,309	-3	-678,680
	POSITION SCHEDULE FOR U/A 002				287	13,427,989	284	12,749,309	-3	-678,680

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: 0201 W.S. CITY OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	277	15,944,606	277	15,944,606			
SUBTOTAL FOR F/T SALARIED			277	15,944,606	277	15,944,606			
03 UNSALARIED		031 UNSALARIED		135,385		5,385			130,000-
SUBTOTAL FOR UNSALARIED				135,385		5,385			130,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,383,673		1,383,673			
		043 SHIFT DIFFERENTIAL		311,267		311,267			
		045 HOLIDAY PAY		243,774		243,774			
		047 OVERTIME		2,405,168		2,405,168			
		057 BONUS PAYMENTS		11,674		11,674			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				4,357,556		4,357,556			
SUBTOTAL FOR BUDGET CODE 0201			277	20,437,547	277	20,307,547			130,000-
BUDGET CODE: 0205 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,153,633	62	3,153,633			
SUBTOTAL FOR F/T SALARIED			62	3,153,633	62	3,153,633			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		40,000		40,000			
		045 HOLIDAY PAY		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				90,000		90,000			
SUBTOTAL FOR BUDGET CODE 0205			62	3,243,633	62	3,243,633			
BUDGET CODE: 0206 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	6,162,399	120	6,162,399			
SUBTOTAL FOR F/T SALARIED			120	6,162,399	120	6,162,399			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		043 SHIFT DIFFERENTIAL		136,004		136,004			
		045 HOLIDAY PAY		117,001		117,001			
		050 PMTS TO BENEFIC DECS D EMPLOYES		25,000		25,000			
SUBTOTAL FOR ADD GRS PAY				386,506		386,506			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0206			120	6,548,905	120	6,548,905	
BUDGET CODE: 0207 MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	141	6,924,072	141	6,924,072	
SUBTOTAL FOR F/T SALARIED			141	6,924,072	141	6,924,072	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		70,000		70,000	
		043 SHIFT DIFFERENTIAL		140,000		140,000	
		045 HOLIDAY PAY		117,001		117,001	
SUBTOTAL FOR ADD GRS PAY				385,502		385,502	
SUBTOTAL FOR BUDGET CODE 0207			141	7,309,574	141	7,309,574	
BUDGET CODE: 0208 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,819,313	38	1,819,313	
SUBTOTAL FOR F/T SALARIED			38	1,819,313	38	1,819,313	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		20,000		20,000	
SUBTOTAL FOR ADD GRS PAY				20,000		20,000	
SUBTOTAL FOR BUDGET CODE 0208			38	1,839,313	38	1,839,313	
BUDGET CODE: 0209 STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,277,001	27	1,277,001	
SUBTOTAL FOR F/T SALARIED			27	1,277,001	27	1,277,001	
SUBTOTAL FOR BUDGET CODE 0209			27	1,277,001	27	1,277,001	
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,678,435	85	4,678,435	
SUBTOTAL FOR F/T SALARIED			85	4,678,435	85	4,678,435	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		046 TERMINAL LEAVE		60,264		60,264	
SUBTOTAL FOR ADD GRS PAY				118,765		118,765	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0211			85	4,797,200	85	4,797,200	
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	332,839	6	332,839	
SUBTOTAL FOR F/T SALARIED			6	332,839	6	332,839	
SUBTOTAL FOR BUDGET CODE 0215			6	332,839	6	332,839	
BUDGET CODE: 0275 SEWER ANALYSIS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	817,044	18	817,044	
SUBTOTAL FOR F/T SALARIED			18	817,044	18	817,044	
SUBTOTAL FOR BUDGET CODE 0275			18	817,044	18	817,044	
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,710,795	51	2,710,795	
SUBTOTAL FOR F/T SALARIED			51	2,710,795	51	2,710,795	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,744		60,744	
SUBTOTAL FOR ADD GRS PAY				60,744		60,744	
SUBTOTAL FOR BUDGET CODE 0281			51	2,771,539	51	2,771,539	
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,987,565	37	1,987,565	
SUBTOTAL FOR F/T SALARIED			37	1,987,565	37	1,987,565	
SUBTOTAL FOR BUDGET CODE 0285			37	1,987,565	37	1,987,565	
BUDGET CODE: 0286 CONSTRUCTION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	981,470	18	981,470	
SUBTOTAL FOR F/T SALARIED			18	981,470	18	981,470	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,218		23,218	
		042 LONGEVITY DIFFERENTIAL		3,457		3,457	

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DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		28,675		28,675			
		SUBTOTAL FOR BUDGET CODE 0286	18	1,010,145	18	1,010,145			
BUDGET CODE: 0287 CONSTRUCTION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	569,691	10	569,691			
		SUBTOTAL FOR F/T SALARIED	10	569,691	10	569,691			
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 0287	10	571,691	10	571,691			
BUDGET CODE: 0291 PERMITTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,331,418	74	3,331,418			
		SUBTOTAL FOR F/T SALARIED	74	3,331,418	74	3,331,418			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,410		5,410			
		042 LONGEVITY DIFFERENTIAL		49,120		49,120			
		043 SHIFT DIFFERENTIAL		5,968		5,968			
		047 OVERTIME		58,501		58,501			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		120,999		120,999			
		SUBTOTAL FOR BUDGET CODE 0291	74	3,452,417	74	3,452,417			
BUDGET CODE: 0295 REVIEW&CONST COMPLIANCE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,604,754	26	1,604,754			
		SUBTOTAL FOR F/T SALARIED	26	1,604,754	26	1,604,754			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,032		1,032			
		042 LONGEVITY DIFFERENTIAL		14,447		14,447			
		043 SHIFT DIFFERENTIAL		5,263		5,263			
		047 OVERTIME		313,595		313,595			
		SUBTOTAL FOR ADD GRS PAY		334,337		334,337			
		SUBTOTAL FOR BUDGET CODE 0295	26	1,939,091	26	1,939,091			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,269,173	47	2,269,173			
SUBTOTAL FOR F/T SALARIED			47	2,269,173	47	2,269,173			
04 ADD GRS PAY		045 HOLIDAY PAY		91,262		91,262			
		047 OVERTIME		155,612		155,612			
SUBTOTAL FOR ADD GRS PAY				246,874		246,874			
SUBTOTAL FOR BUDGET CODE 0301			47	2,516,047	47	2,516,047			
BUDGET CODE: 0321 M-1 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	968,376	22	968,376			
SUBTOTAL FOR F/T SALARIED			22	968,376	22	968,376			
04 ADD GRS PAY		047 OVERTIME		104,132		104,132			
SUBTOTAL FOR ADD GRS PAY				104,132		104,132			
SUBTOTAL FOR BUDGET CODE 0321			22	1,072,508	22	1,072,508			
BUDGET CODE: 0341 BX-3 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	950,079	21	950,079			
SUBTOTAL FOR F/T SALARIED			21	950,079	21	950,079			
04 ADD GRS PAY		047 OVERTIME		78,391		78,391			
SUBTOTAL FOR ADD GRS PAY				78,391		78,391			
SUBTOTAL FOR BUDGET CODE 0341			21	1,028,470	21	1,028,470			
BUDGET CODE: 0381 B-9 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	970,542	22	970,542			
SUBTOTAL FOR F/T SALARIED			22	970,542	22	970,542			
04 ADD GRS PAY		047 OVERTIME		91,262		91,262			
SUBTOTAL FOR ADD GRS PAY				91,262		91,262			
SUBTOTAL FOR BUDGET CODE 0381			22	1,061,804	22	1,061,804			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0401 NIGHT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,458,324	30	1,458,324			
SUBTOTAL FOR F/T SALARIED			30	1,458,324	30	1,458,324			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		045 HOLIDAY PAY		117,001		117,001			
		047 OVERTIME		65,522		65,522			
SUBTOTAL FOR ADD GRS PAY				241,024		241,024			
SUBTOTAL FOR BUDGET CODE 0401			30	1,699,348	30	1,699,348			
BUDGET CODE: 0421 B-11 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,101,628	24	1,101,628			
SUBTOTAL FOR F/T SALARIED			24	1,101,628	24	1,101,628			
04 ADD GRS PAY		047 OVERTIME		155,612		155,612			
SUBTOTAL FOR ADD GRS PAY				155,612		155,612			
SUBTOTAL FOR BUDGET CODE 0421			24	1,257,240	24	1,257,240			
BUDGET CODE: 0441 Q-4 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,149,329	23	1,149,329			
SUBTOTAL FOR F/T SALARIED			23	1,149,329	23	1,149,329			
04 ADD GRS PAY		047 OVERTIME		181,353		181,353			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				183,353		183,353			
SUBTOTAL FOR BUDGET CODE 0441			23	1,332,682	23	1,332,682			
BUDGET CODE: 0461 QUEENS REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,480,403	57	2,480,403			
SUBTOTAL FOR F/T SALARIED			57	2,480,403	57	2,480,403			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		047 OVERTIME		271,443		271,443			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					329,944				329,944
SUBTOTAL FOR BUDGET CODE 0461				57	2,810,347	57			2,810,347
BUDGET CODE: 0481 Q-7 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,135,787	24	1,135,787			
SUBTOTAL FOR F/T SALARIED				24	1,135,787	24			1,135,787
04 ADD GRS PAY		047 OVERTIME		194,858		194,858			
SUBTOTAL FOR ADD GRS PAY					194,858				194,858
SUBTOTAL FOR BUDGET CODE 0481				24	1,330,645	24			1,330,645
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,472,208	32	1,472,208			
SUBTOTAL FOR F/T SALARIED				32	1,472,208	32			1,472,208
03 UNSALARIED		031 UNSALARIED		12,950		12,950			
SUBTOTAL FOR UNSALARIED					12,950				12,950
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,700		11,700			
		042 LONGEVITY DIFFERENTIAL		378,087		378,087			
		047 OVERTIME		683,850		683,850			
SUBTOTAL FOR ADD GRS PAY					1,073,637				1,073,637
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,821		23,821			
SUBTOTAL FOR FRINGE BENES					23,821				23,821
SUBTOTAL FOR BUDGET CODE 0611				32	2,582,616	32			2,582,616
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	641,264	10	641,264			
SUBTOTAL FOR F/T SALARIED				10	641,264	10			641,264
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,798		25,798			
		042 LONGEVITY DIFFERENTIAL		316,286		316,286			
		047 OVERTIME		335,689		335,689			
SUBTOTAL FOR ADD GRS PAY					677,773				677,773

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0615			10	1,319,037	10	1,319,037	
TOTAL FOR WATER AND SEWER OPERATIONS SYS			1,302	76,346,248	1,302	76,216,248	130,000-
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT							
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	661	30,421,267	661	30,421,267	
SUBTOTAL FOR F/T SALARIED			661	30,421,267	661	30,421,267	
03 UNSALARIED		031 UNSALARIED		52,888		2,888	50,000-
SUBTOTAL FOR UNSALARIED				52,888		2,888	50,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,054		184,054	
		042 LONGEVITY DIFFERENTIAL		300,000		300,000	
		045 HOLIDAY PAY		117,001		117,001	
		047 OVERTIME		2,259,935		1,759,935	500,000-
		057 BONUS PAYMENTS		23,610		23,610	
SUBTOTAL FOR ADD GRS PAY				2,884,600		2,384,600	500,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000	
SUBTOTAL FOR FRINGE BENES				20,000		20,000	
SUBTOTAL FOR BUDGET CODE 0221			661	33,378,755	661	32,828,755	550,000-
BUDGET CODE: 0222 DWQC IMPROVEMENT STATE GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		156,214			156,214-
SUBTOTAL FOR F/T SALARIED				156,214			156,214-
SUBTOTAL FOR BUDGET CODE 0222				156,214			156,214-
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO							

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	274,039	6	274,039			
		SUBTOTAL FOR F/T SALARIED	6	274,039	6	274,039			
		SUBTOTAL FOR BUDGET CODE 0223	6	274,039	6	274,039			
BUDGET CODE: 0225 SOURCES-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	914,960	22	914,960			
		SUBTOTAL FOR F/T SALARIED	22	914,960	22	914,960			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		120,000		120,000			
		047 OVERTIME		100,000		100,000			
		SUBTOTAL FOR ADD GRS PAY		220,000		220,000			
		SUBTOTAL FOR BUDGET CODE 0225	22	1,134,960	22	1,134,960			
BUDGET CODE: 0226 SOURCES-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,507,895	22	1,507,895			
		SUBTOTAL FOR F/T SALARIED	22	1,507,895	22	1,507,895			
		SUBTOTAL FOR BUDGET CODE 0226	22	1,507,895	22	1,507,895			
BUDGET CODE: 0231 LAB OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	244	11,798,148	244	11,798,148			
		SUBTOTAL FOR F/T SALARIED	244	11,798,148	244	11,798,148			
03 UNSALARIED		031 UNSALARIED		63,920		63,920			
		SUBTOTAL FOR UNSALARIED		63,920		63,920			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		212,613		212,613			
		043 SHIFT DIFFERENTIAL		1,574		1,574			
		045 HOLIDAY PAY		26,966		26,966			
		047 OVERTIME		2,000		2,000			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		245,153		245,153			
		SUBTOTAL FOR BUDGET CODE 0231	244	12,107,221	244	12,107,221			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0235 Safe Drinking Water Act #4							
01 F/T SALARIED		001 FULL YEAR POSITIONS		127,452			127,452-
		SUBTOTAL FOR F/T SALARIED		127,452			127,452-
		SUBTOTAL FOR BUDGET CODE 0235		127,452			127,452-
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	412,308	7	412,308	
		SUBTOTAL FOR F/T SALARIED	7	412,308	7	412,308	
		SUBTOTAL FOR BUDGET CODE 0241	7	412,308	7	412,308	
BUDGET CODE: 0247 ZEBRA MUSSELS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,999	1	50,999	
		SUBTOTAL FOR F/T SALARIED	1	50,999	1	50,999	
		SUBTOTAL FOR BUDGET CODE 0247	1	50,999	1	50,999	
BUDGET CODE: 0255 WATERSHED PLANNING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,076,939	21	1,076,939	
		SUBTOTAL FOR F/T SALARIED	21	1,076,939	21	1,076,939	
		SUBTOTAL FOR BUDGET CODE 0255	21	1,076,939	21	1,076,939	
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	943,446	16	943,446	
		SUBTOTAL FOR F/T SALARIED	16	943,446	16	943,446	
		SUBTOTAL FOR BUDGET CODE 0616	16	943,446	16	943,446	
		TOTAL FOR WATER SUPPLY QUALITY PROTECT	1,000	51,170,228	1,000	50,336,562	833,666-

RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0251 WS Environmental Health & Safety PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,564,536	28	1,564,536			
SUBTOTAL FOR F/T SALARIED			28	1,564,536	28	1,564,536			
SUBTOTAL FOR BUDGET CODE 0251			28	1,564,536	28	1,564,536			
BUDGET CODE: 0271 WSO Environmental Health & Safety PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,392,207	24	1,392,207			
SUBTOTAL FOR F/T SALARIED			24	1,392,207	24	1,392,207			
SUBTOTAL FOR BUDGET CODE 0271			24	1,392,207	24	1,392,207			
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			52	2,956,743	52	2,956,743			
TOTAL FOR WATER SUP. & WASTEWATER COLL			2,354	130,473,219	2,354	129,509,553			963,666-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,354	130,473,219	2,354	129,509,553	963,666-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,354	130,473,219	2,354	129,509,553	963,666-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		117,497,902		116,817,902	680,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		12,691,651		12,691,651	
STATE		283,666			283,666-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		130,473,219		129,509,553	963,666-

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

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										
*1145	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000			2	188,144	2	188,144
*1350	CIVIL ENGINEER	D 826	20215	51,845- 81,287			1	65,357	1	65,357
*1390	CONSTRUCTION LABORER	D 826	90756	45,665- 45,665			1	49,924	1	49,924
*1656	MACHINIST'S HELPER	A 826	92611	49,820- 52,200			2	108,576	2	108,576
*1775	OILER	A 826	91628	52,388- 52,388			1	45,490	1	45,490
*1865	RESEARCH ASSISTANT	D 826	60910	35,083- 46,162			1	36,858	1	36,858
*2264	CLERICAL ASSOCIATE	D 826	10251	20,095- 44,319			1	29,525	1	29,525
1109	ADMINISTRATIVE PROJECT CO	D 826	10030	42,349-137,207	11	984,716	7	626,124	-4	-358,592
1111	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	9	882,569	9	988,702		106,133
1112	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	9	851,275	9	879,398		28,123
1113	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	13	1,109,578	14	1,207,391	1	97,813
1114	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	9	765,786	7	636,786	-2	-129,000
1115	DIRECTOR OF ENVIRON POLIC	D 826	06740	42,349-137,207	1	108,023	1	108,023		
1127	DIRECTOR OF ENGINEERING (	D 826	06209	42,349-137,207	1	147,084	1	147,084		
1136	EXEC AGENCY COUNSEL-MI	D 826	95005	162,781-162,781	1	87,000			-1	-87,000
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	162,781-162,781	1	91,870	1	91,402		-468
1147	ADMINISTRATIVE MANAGER M-	D 826	10025	33,000-156,000	1	68,572			-1	-68,572
1148	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000	5	375,772	5	369,345		-6,427
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	1	94,071			-1	-94,071
1170	administrative staff anal	D 826	10026	33,000-156,000	3	239,260	2	159,521	-1	-79,739
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	3	238,692	4	313,813	1	75,121
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	47,604- 74,118	4	277,576	4	277,687		111
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	39,154-156,000	2	165,781	2	165,781		
1192	ADMINISTRATIVE CITY PLANN	D 826	10053	42,349-137,207	6	530,029	6	550,607		20,578
1199	MANAGER, MANAGEMENT ANALY	D 826	95224	42,349-137,207	1	153,502	1	78,645		-74,857
1200	MANAGER, WATER QUALITY (J	D 826	95225	42,349-137,207	1	85,996	1	85,996		
1201	MANAGER, WATER AND SEWER	D 826	95226	42,349-137,207	1	76,146	1	76,146		
1202	MANAGER, ENGINEERING & CO	D 826	95227	42,349-137,207	1	74,930	1	74,930		
1203	MANAGER, WATER SUPPLY (JA	D 826	95228	42,349-137,207	3	272,614	3	259,913		-12,701
1205	ADMINISTRATIVE DIRECTOR O	D 826	10055	42,349-137,207	9	857,270	9	871,029		13,759
1207	ADMIN DIR LAB (WATER QUAL	D 826	10055	42,349-137,207		6,807				-6,807
1225	RESEARCH SCIENTIST	D 826	21755	57,775- 81,368	1	93,881	1	76,495		-17,386
1230	COMPUTER SPECIALIST(SOFTW	D 826	13632	66,489- 96,620	14	971,448	15	1,058,050	1	86,602
1232	COMPUTER SPECIALIST(OPER	D 826	13622	62,169- 84,385	1	66,489	1	66,489		
1253	LANDSCAPE ARCHITECT	D 826	21315	51,845- 81,287	1	95,404	1	78,982		-16,422
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	51,845- 81,287	109	6,747,955	104	6,293,914	-5	-454,041
1312	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	2	189,280	4	254,150	2	64,870
1314	SENIOR STATIONARY ENGINEE	A 826	91639	57,441- 57,441	1	66,111			-1	-66,111
1320	ASSOCIATE STAFF ANALYST	D 826	12627	47,485- 74,118	37	2,024,649	34	2,023,524	-3	-1,125
1325	ASSOCIATE LABORATORY MICR	D 826	21514	40,857- 70,685	12	637,541	13	652,351	1	14,810
1330	ASSOCIATE CHEMIST	D 826	21822	45,941- 78,952	36	1,915,764	34	1,819,602	-2	-96,162

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
						ANNUAL RATE	# POS	ANNUAL RATE	# POS	
OBJECT: 001 FULL YEAR POSITIONS										
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	54,031- 79,096	15	899,067	14	836,683	-1	-62,384
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	41,368- 79,096	1	35,378	1	59,223		23,845
1340	CIVIL ENGINEER	D 826	20215	51,845- 81,287	42	2,960,203	41	2,379,045	-1	-581,158
1341	CIVIL ENGINEERING INTERN	D 826	20202	39,339- 41,428	2	82,852	2	84,919		2,067
1360	ELECTRICAL ENGINEER	D 826	20315	51,845- 81,287	1	65,357			-1	-65,357
1362	ELECTRICAL ENGINEERING IN	D 826	20302	39,339- 41,428		83,880				-83,880
1365	MECHANICAL ENGINEER	D 826	20415	51,845- 81,287	10	637,150	9	576,301	-1	-60,849
1366	MECHANICAL ENGINEERING IN	D 826	20403	39,339- 41,428	2	188,393	1	40,993	-1	-147,400
1375	CHEMICAL ENGINEER	D 826	20515	51,845- 81,287	1	46,192	1	105,586		59,394
1380	ENVIRONMENTAL ENGINEER	D 826	20618	51,845- 81,287	1	143,509			-1	-143,509
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	39,339- 41,428	2	111,150	3	122,979	1	11,829
1395	PHYSICIST (ELECTRONICS)	D 826	22016	51,845- 65,292	2	109,944	2	109,944		
1401	PROJECT MANAGER INTERN#	D 826	22425	39,433- 39,433	1	79,973			-1	-79,973
1410	SUPVR ELECTRICIAN	A 826	91769	65,315- 65,315	4	348,335	4	275,876		-72,459
1415	SUPERVISOR OF MECHANICS (	D 826	92675	0-0 0	3	259,642	3	247,137		-12,505
1427	ASSOCIATE CITY PLANNER	D 826	22123	56,083- 78,952	11	718,059	11	718,060		1
1430	ASSISTANT SPACE ANALYST	D 826	80181	43,675- 56,986	1	58,572	1	58,572		
1433	SUPERINTENDENT OF WATER A	D 826	10081	42,349-137,207	20	1,558,310	20	1,595,031		36,721
1437	CITY PLANNER	D 826	22122	42,244- 63,871	14	710,593	13	673,217	-1	-37,376
1445	AGENCY ATTORNEY	D 826	30087	50,677- 88,287	2	149,917	2	146,160		-3,757
1453	PROCUREMENT ANALYST	D 826	12158	33,234- 70,423	6	239,252	6	227,507		-11,745
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	38,205- 62,842	100	3,909,328	102	4,187,505	2	278,177
1515	MACHINIST	D 826	92610	51,114- 55,269	18	1,139,563	18	1,084,671		-54,892
1516	MACHINIST	A 826	92610	51,114- 55,269	6	351,293	5	278,643	-1	-72,650
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	43,675- 56,986	46	2,082,679	45	2,140,780	-1	58,101
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	43,675- 56,986	8	311,872	7	326,795	-1	14,923
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	43,675- 56,986	13	600,558	12	567,643	-1	-32,915
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	43,675- 56,986	4	190,786	4	190,786		
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	43,675- 56,986	9	459,741	8	378,524	-1	-81,217
1565	ASSISTANT ARCHITECT	D 826	21210	43,675- 56,986		44,938				-44,938
1585	PROJECT MANAGER	D 826	22426	43,675- 56,986	13	583,597	14	648,119	1	64,522
1593	ELECTRICIAN	A 826	91717	37,545- 68,904	9	654,855	9	575,505		-79,350
1595	ELECTRICIAN	A 826	91717	37,545- 68,904	4	236,091	4	224,721		-11,370
1596	ELECTRICIAN	A 826	91717	37,545- 68,904	3	143,555	3	136,641		-6,914
1614	DISTRICT SUPERVISOR (WATE	D 826	91309	55,833- 60,910	27	1,638,137	27	1,647,363		9,226
1621	STATIONARY ENGINEER (ELEC	A 826	91645	36,269- 38,262	35	2,545,229	34	2,298,010	-1	-247,219
1630	SURVEYOR	D 826	21015	57,120- 72,798	2	121,129	2	121,129		
1635	SENIOR PUBLIC HEALTH SANI	D 826	31235	30,328- 43,065	3	208,645	4	206,187	1	-2,458
1636	PUBLIC HEALTH SANITARIAN	D 826	31215	34,770- 53,710	1	96,009			-1	-96,009
1638	PUBLIC HEALTH SANITARIAN	D 826	31215	34,770- 53,710	1	46,061	1	46,061		
1650	INDUSTRIAL HYGIENIST	D 826	31305	36,263- 50,116	5	279,427	5	213,533		-65,894

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

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										
1655	MACHINISTS HELPER	D 826	92611	49,820- 52,200	2	119,554	2	113,796		-5,758
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	41,566- 59,080	2	131,876	2	90,058		-41,818
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	33,283- 33,283	6	228,861	5	164,190	-1	-64,671
1675	STAFF ANALYST	D 826	12626	43,612- 56,401	17	783,651	16	738,820	-1	-44,831
1680	STAFF ANALYST TRAINEE	D 826	12749	34,170- 41,002	3	103,537	2	64,519	-1	-39,018
1690	CARPENTER	D 826	92005	37,746- 53,578	1	61,230	1	58,281		-2,949
1692	SUPERVISOR CARPENTER	D 826	92071	40,486- 58,798	1	66,029	1	62,848		-3,181
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	25,154- 30,763	15	395,550	12	312,182	-3	-83,368
1698	COMMUNITY LIAISON WORKER	D 826	56093	32,036- 42,839	5	169,811	6	201,942	1	32,131
1699	SENIOR COMMUNITY LIAISON	D 826	56094	35,850- 46,439	6	235,623	6	235,624		1
1700	CONSTRUCTION PROJECT MANA	D 826	34202	43,675- 81,287	14	734,582	16	877,877	2	143,295
1702	SUPERVISOR	D 826	91310	50,687- 55,272	2	105,605	2	105,637		32
1705	ADMINISTRATIVE CONSTRUCTI	D 826	82991	42,349-137,207	1	75,386	1	75,386		
1711	SUPERVISOR (WATERSHED MAI	D 826	91314	58,421- 63,853	72	3,881,996	77	4,574,833	5	692,837
1712	SUPERVISOR (WATERSHED MAI	D 826	91314	58,421- 63,853	1	55,833	1	55,833		
1713	SUPERVISOR (WATERSHED MAI	D 826	91314	58,421- 63,853	1	61,377	1	61,393		16
1714	SUPERVISOR (WATER & SEWER	D 826	91308	51,237- 55,816	129	7,096,908	130	7,264,735	1	167,827
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	37,496- 51,994	28	1,180,937	25	1,106,210	-3	-74,727
1740	LABORATORY MICROBIOLOGIST	D 826	21513	31,681- 46,537	20	776,055	21	825,418	1	49,363
1745	ASSISTANT CHEMIST	D 826	21810	40,496- 51,567	25	1,037,154	23	979,378	-2	-57,776
1751	PLUMBER	A 826	91915	49,165- 68,716	9	660,016	8	528,513	-1	-131,503
1753	SUPVR PLUMBER	A 826	91972	64,237- 73,414	4	280,700	3	210,525	-1	-70,175
1755	PIPE CAULKER	A 826	91910	27,880- 49,165	2	138,814	2	132,128		-6,686
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	30,234- 58,446	1	53,149	1	50,589		-2,560
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	50,399- 62,523	38	1,968,371	28	1,492,530	-10	-475,841
1805	INVESTIGATOR	D 826	31105	32,036- 44,481	1	32,036			-1	-32,036
1860	OILER	A 826	91628	52,388- 52,388	27	1,788,874	26	1,655,240	-1	-133,634
1880	WELDER	A 826	92355	49,506- 49,506			1	63,537	1	63,537
1881	ASSOCIATE QUALITY ASSURAN	D 826	34190	49,164- 59,624	1	49,173	1	49,179		6
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	49,164- 59,624	1	57,191	1	55,078		-2,113
1895	RESEARCH ASSISTANT	D 826	60910	35,083- 46,162	35	1,219,309	21	774,018	-14	-445,291
1899	CITY RESEARCH SCIENTIST	D 826	21744	57,775- 81,368	33	2,177,466	32	2,149,224	-1	-28,242
1918	APPRENTICE (CONSTRUCTION	D 826	90756	45,665- 45,665	60	1,978,204	44	1,675,147	-16	-303,057
1930	CONSTRUCTION LABORERS	D 826	90756	45,665- 45,665	393	19,893,683	386	20,320,687	-7	427,004
1932	CITY LABORER (GROUP,A)	D 826	90702	41,635- 45,289	10	491,290	10	467,628		-23,662
1936	*LABORER (GROUP A)	D 826	90753	31,403- 37,918	2	92,164			-2	-92,164
1945	COMPUTER AIDE	D 826	13620	33,258- 46,484	4	141,999	4	142,014		15
1950	PLUMBER'S HELPER	D 826	91916	45,090- 45,090	5	349,343	5	247,740		-101,603
1991	INSTRUMENTATION SPEC	LI D 826	91001	37,000- 51,000	2	92,293	1	39,231	-1	-53,062
1992	INSTRUMENTATION SPEC	L2 D 826	91001	37,000- 51,000	9	420,674	8	381,712	-1	-38,962
1993	INSTRUMENTATION SPEC	L3 D 826	91001	37,000- 51,000	4	213,701	5	270,380	1	56,679

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		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										
2015	PHOTOGRAPHER	D 826	90610	33,821- 41,416	1	39,595	1	37,688		-1,907
2018	SENIOR PHOTOGRAPHER	D 826	90635	38,418- 51,734	1	54,300	1	51,685		-2,615
2025	ELECTRICIAN'S HELPER	A 826	91722	32,192- 39,189	6	262,003	6	249,385		-12,618
2030	COMMUNITY COORDINATOR	D 826	56058	38,106- 56,396	4	172,640	5	216,551	1	43,911
2070	ENGINEERING TECHNICIAN	D 826	20113	29,788- 39,738	4	114,630	3	95,658	-1	-18,972
2155	LABORATORY ASSOCIATE	D 826	21512	29,026- 32,346	9	308,443	11	388,230	2	79,787
2161	ENVIRONMENTAL POLICE OFFI	D 826	70811	51,581- 51,581	186	6,815,246	173	6,727,062	-13	-88,184
2180	LABORATORY HELPER	D 826	82107	27,203- 35,374	5	147,719	5	147,721		2
2190	WATERSHED MAINTAINER	D 826	91011	33,186- 42,208	275	11,304,339	267	11,026,314	-8	-278,025
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 42,839	4	137,143	2	62,200	-2	-74,943
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 44,319	107	2,921,545	92	2,667,397	-15	-254,148
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	23,920- 44,319	1	32,467	2	70,672	1	38,205
2305	CITY CUSTODIAL ASSISTANT	D 826	90644	25,960- 31,421	1	26,154	1	26,170		16
	SUBTOTAL FOR OBJECT 001				2,354	118,218,891	2,248	114,786,396	-106	-3,432,495
	POSITION SCHEDULE FOR U/A 003				2,354	118,218,891	2,248	114,786,396	-106	-3,432,495

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS										
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS										
10		SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL		25,000			25,000		
		107	MEDICAL,SURGICAL & LAB SUPPLY		45,000			30,000		15,000-
		199	DATA PROCESSING SUPPLIES		15,000			15,000		
		SUBTOTAL FOR SUPPLYS&MATL			85,000			70,000		15,000-
30		PROPTY&EQUIP								
		300	EQUIPMENT GENERAL		115,000					115,000-
		302	TELECOMMUNICATIONS EQUIPMENT		6,300			2,000		4,300-
		307	MEDICAL,SURGICAL & LAB EQUIP		38,000			38,000		
		314	OFFICE FURITURE		63,000					63,000-
		332	PURCH DATA PROCESSING EQUIPT		35,000			35,000		
		SUBTOTAL FOR PROPTY&EQUIP			257,300			75,000		182,300-
40		OTHR SER&CHR								
		499	OTHER EXPENSES - GENERAL		107,800			229,000		121,200
		SUBTOTAL FOR OTHR SER&CHR			107,800			229,000		121,200
60		CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL	5	110,000	2		160,000	3-	50,000
		608	MAINT & REP GENERAL		3,900					3,900-
		619	SECURITY SERVICES		60,000			100,000		40,000
		686	PROF SERV OTHER		10,000					10,000-
		SUBTOTAL FOR CNTRCTL SVCS		5	183,900	2		260,000	3-	76,100
		SUBTOTAL FOR BUDGET CODE 0724		5	634,000	2		634,000	3-	
BUDGET CODE: 8264 REMEDIATION OF LANDFILLS										
70		FXD MIS CHGS								
		700	FIXED CHARGES - GENERAL		142,500					142,500-
		SUBTOTAL FOR FXD MIS CHGS			142,500					142,500-
		SUBTOTAL FOR BUDGET CODE 8264			142,500					142,500-
BUDGET CODE: 8724 UASI Radiological Hazmat DDP										
30		PROPTY&EQUIP								
		300	EQUIPMENT GENERAL		12,500					12,500-
		SUBTOTAL FOR PROPTY&EQUIP			12,500					12,500-
		SUBTOTAL FOR BUDGET CODE 8724			12,500					12,500-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR AIR NOISE AND HAZ MATERIALS			5		789,000	2		634,000	3-	155,000-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT										
BUDGET CODE: 9014 GREENPOINT/WILLIAMSBURG ENN BE										
40		OTHR SER&CHR			43,499					43,499-
		499 OTHER EXPENSES - GENERAL			43,499					43,499-
SUBTOTAL FOR OTHR SER&CHR					43,499					43,499-
SUBTOTAL FOR BUDGET CODE 9014					43,499					43,499-
BUDGET CODE: 9024 WEST HARLEM E.B.F.										
40		OTHR SER&CHR			855,000					855,000-
		499 OTHER EXPENSES - GENERAL			855,000					855,000-
SUBTOTAL FOR OTHR SER&CHR					855,000					855,000-
SUBTOTAL FOR BUDGET CODE 9024					855,000					855,000-
TOTAL FOR ENVIORNMENTAL ASSESSMENT					898,499					898,499-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS										
BUDGET CODE: 0184 WATER SUPPLY MANDATES										
10		SUPPLYS&MATL			7,871,205			8,221,205		350,000
		100 SUPPLIES + MATERIALS - GENERAL			444,500			444,500		
		109 FUEL OIL			8,315,705			8,665,705		350,000
SUBTOTAL FOR SUPPLYS&MATL					8,315,705			8,665,705		350,000
40		OTHR SER&CHR			100,000					100,000-
		400 CONTRACTUAL SERVICES-GENERAL			1,530,000			2,550,000		1,020,000
		499 OTHER EXPENSES - GENERAL			1,630,000			2,550,000		920,000
SUBTOTAL FOR OTHR SER&CHR					1,630,000			2,550,000		920,000
60		CNRCTL SVCS			275,000					275,000-
		600 CONTRACTUAL SERVICES GENERAL			3,500			3,500		
		616 COMMUNITY CONSULTANT CONTRACTS	1		278,500	1		3,500		275,000-
SUBTOTAL FOR CNRCTL SVCS					278,500	1		3,500		275,000-
70		FXD MIS CHGS			149,667			149,667		
		700 FIXED CHARGES - GENERAL			149,667			149,667		
SUBTOTAL FOR FXD MIS CHGS					149,667			149,667		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0184				1		10,373,872	1		11,368,872		995,000
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			87,983			87,983		
			100 SUPPLIES + MATERIALS - GENERAL			2,287,932			1,739,932		548,000-
			101 PRINTING SUPPLIES			1,000			1,000		
			109 FUEL OIL			2,950			2,950		
			169 MAINTENANCE SUPPLIES			845,091			195,091		650,000-
			170 CLEANING SUPPLIES			4,000			10,000		6,000
			199 DATA PROCESSING SUPPLIES			5,000			5,000		
SUBTOTAL FOR SUPPLYS&MATL						3,233,956			2,041,956		1,192,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			386,229			78,229		308,000-
			302 TELECOMMUNICATIONS EQUIPMENT			5,000			5,000		
			315 OFFICE EQUIPMENT			5,226			5,226		
			319 SECURITY EQUIPMENT			2,500			2,500		
			332 PURCH DATA PROCESSING EQUIPT			10,000			10,000		
			337 BOOKS-OTHER			2,000					2,000-
SUBTOTAL FOR PROPTY&EQUIP						410,955			100,955		310,000-
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL			506,996					506,996-
		841001	40X CONTRACTUAL SERVICES-GENERAL			275,073			275,073		
			400 CONTRACTUAL SERVICES-GENERAL			2,517,728			2,217,728		300,000-
			402 TELEPHONE & OTHER COMMUNICATNS			5,000			5,000		
			403 OFFICE SERVICES			4,090			4,090		
			412 RENTALS OF MISC.EQUIP			6,700			700		6,000-
		856001	42C HEAT LIGHT & POWER			14,556,697			15,393,728		837,031
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,637			1,637		
			499 OTHER EXPENSES - GENERAL			2,190,358			2,095,548		94,810-
SUBTOTAL FOR OTHR SER&CHR						20,064,279			19,993,504		70,775-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			25,000					25,000-
			608 MAINT & REP GENERAL	17		409,822	14		630,822	3-	221,000
			615 PRINTING CONTRACTS	1		11,000			24,000	1-	13,000
			619 SECURITY SERVICES			400,000			400,000		
			624 CLEANING SERVICES	1		278,422	1		17,332		261,090-
			676 MAINT & OPER OF INFRASTRUCTURE	3		170,000	2		45,000	1-	125,000-
			686 PROF SERV OTHER	1		5,000	1		5,000		
SUBTOTAL FOR CNTRCTL SVCS				23		1,299,244	18		1,122,154	5-	177,090-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70		FXD	MIS CHGS	700		FIXED CHARGES - GENERAL			174,910		564,090
			SUBTOTAL FOR FXD MIS CHGS						174,910		564,090
			SUBTOTAL FOR BUDGET CODE 0204	23		25,183,344	18		23,997,569	5-	1,185,775-
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL	169,904			144,904		25,000-
			101		PRINTING SUPPLIES	3,000			3,000		
			105		AUTOMOTIVE SUPPLIES & MATERIAL	6,000			6,000		
			109		FUEL OIL	550			550		
			117		POSTAGE	500			500		
			169		MAINTENANCE SUPPLIES	446,250			504,250		58,000
			170		CLEANING SUPPLIES	1,000			1,000		
			199		DATA PROCESSING SUPPLIES	18,135			18,135		
			SUBTOTAL FOR SUPPLYS&MATL			645,339			678,339		33,000
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL	356,098			471,098		115,000
			302		TELECOMMUNICATIONS EQUIPMENT	95,375			147,375		52,000
			304		MOTOR VEHICLE EQUIPMENT	9,000			9,000		
			314		OFFICE FURITURE	34,750			7,750		27,000-
			315		OFFICE EQUIPMENT	5,000			5,000		
			332		PURCH DATA PROCESSING EQUIPT	27,815			27,815		
			337		BOOKS-OTHER	3,535			3,535		
			SUBTOTAL FOR PROPTY&EQUIP			531,573			671,573		140,000
40		OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	479,541			479,541		
				402	TELEPHONE & OTHER COMMUNICATNS	110,064			110,064		
				403	OFFICE SERVICES	11,510			11,510		
				407	MAINT & REP OF MOTOR VEH EQUIP	1,000			1,000		
				412	RENTALS OF MISC.EQUIP	17,300			17,300		
				417	ADVERTISING	6,000			6,000		
			856001	42C	HEAT LIGHT & POWER	6,528,929			6,904,352		375,423
				451	NON OVERNIGHT TRVL EXP-GENERAL	400			400		
				452	NON OVERNIGHT TRVL EXP-SPECIAL	2,941			2,941		
				499	OTHER EXPENSES - GENERAL	1,377,200			3,200,200		1,823,000
			SUBTOTAL FOR OTHR SER&CHR			8,534,885			10,733,308		2,198,423
60		CNRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	298,138	3		298,138		
			608		MAINT & REP GENERAL	2,926,620	6		806,620		2,120,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			612 OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	6,000		
			615 PRINTING CONTRACTS	1	14,000		14,000	1-	
			619 SECURITY SERVICES		530,450		530,450		
			671 TRAINING PRGM CITY EMPLOYEES	2	5,000	1	5,000	1-	
			676 MAINT & OPER OF INFRASTRUCTURE	1	76,262	1	18,262		58,000-
			SUBTOTAL FOR CNTRCTL SVCS	14	3,856,470	12	1,678,470	2-	2,178,000-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		559,315		710,000		150,685
			SUBTOTAL FOR FXD MIS CHGS		559,315		710,000		150,685
			SUBTOTAL FOR BUDGET CODE 0214	14	14,127,582	12	14,471,690	2-	344,108
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		75,395		45,895		29,500-
			101 PRINTING SUPPLIES		5,000		5,000		
			169 MAINTENANCE SUPPLIES		7,000		2,000		5,000-
			199 DATA PROCESSING SUPPLIES		23,000		23,000		
			SUBTOTAL FOR SUPPLYS&MATL		110,395		75,895		34,500-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		5,000		5,000		
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			315 OFFICE EQUIPMENT		10,767		10,767		
			332 PURCH DATA PROCESSING EQUIPT		10,400		6,200		4,200-
			337 BOOKS-OTHER		33,085		3,285		29,800-
			SUBTOTAL FOR PROPTY&EQUIP		61,252		27,252		34,000-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		270,000				270,000-
			402 TELEPHONE & OTHER COMMUNICATNS		2,440		2,440		
			403 OFFICE SERVICES		26,088		26,088		
			412 RENTALS OF MISC.EQUIP		13,000		3,000		10,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		318,528		38,528		280,000-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		60,000				60,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	10,300	1	10,300		
			615 PRINTING CONTRACTS	2	39,000		43,000	2-	4,000
			622 TEMPORARY SERVICES	1	5,500			1-	5,500-
			624 CLEANING SERVICES		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS	4	119,800	1	53,300	3-	66,500-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0274			4	609,975	1	194,975	3-	415,000-
BUDGET CODE: 0284 W S WASTE WATER COLLECTION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		73,698		73,698		
		100 SUPPLIES + MATERIALS - GENERAL		833,828		971,122		137,294
		169 MAINTENANCE SUPPLIES		135,250		116,181		19,069-
		199 DATA PROCESSING SUPPLIES		5,000		5,000		
SUBTOTAL FOR SUPPLYS&MATL				1,047,776		1,166,001		118,225
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		211,331		90,331		121,000-
		314 OFFICE FURITURE		5,000		5,000		
SUBTOTAL FOR PROPTY&EQUIP				216,331		95,331		121,000-
40	OTHR SER&CHR 841001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
		400 CONTRACTUAL SERVICES-GENERAL		1,800,099		407,149		1,392,950-
		403 OFFICE SERVICES		1,853		1,853		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		485		485		
		499 OTHER EXPENSES - GENERAL		3,431,504		5,232,000		1,800,496
SUBTOTAL FOR OTHR SER&CHR				5,243,941		5,651,487		407,546
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	5	115,225	5	128,000		12,775
		619 SECURITY SERVICES		70,000		70,000		
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS			5	190,225	5	198,000		7,775
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		1,356,000		1,577,000		221,000
SUBTOTAL FOR FXD MIS CHGS				1,356,000		1,577,000		221,000
SUBTOTAL FOR BUDGET CODE 0284			5	8,054,273	5	8,687,819		633,546
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING								
10	SUPPLYS&MATL 827001	10F MOTOR VEHICLE FUEL		10,000		10,000		
		100 SUPPLIES + MATERIALS - GENERAL		74,477		74,477		
		101 PRINTING SUPPLIES		20,000		20,000		
		169 MAINTENANCE SUPPLIES		3,000		3,000		
		199 DATA PROCESSING SUPPLIES		71,386		71,386		
SUBTOTAL FOR SUPPLYS&MATL				178,863		178,863		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		17,729		17,729			
		302	TELECOMMUNICATIONS EQUIPMENT		22,900		22,900			
		315	OFFICE EQUIPMENT		6,000		6,000			
		319	SECURITY EQUIPMENT		1,000		1,000			
		332	PURCH DATA PROCESSING EQUIPT		318,684		167,999		150,685-	
		337	BOOKS-OTHER		10,000		10,000			
		338	LIBRARY BOOKS		3,000		3,000			
			SUBTOTAL FOR PROPTY&EQUIP		379,313		228,628		150,685-	
40			OTHR SER&CHR							
	856001	40X	CONTRACTUAL SERVICES-GENERAL		5,450		5,450			
	860001	40X	CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		2,683		2,683			
		402	TELEPHONE & OTHER COMMUNICATNS		29,962		29,962			
		403	OFFICE SERVICES		7,567		7,567			
		412	RENTALS OF MISC.EQUIP		178,404		184,404		6,000	
		417	ADVERTISING		9,500		9,500			
		427	DATA PROCESSING SERVICES		14,000		14,000			
		432	LEASING OF DATA PROC EQUIP		26,001		26,001			
		451	NON OVERNIGHT TRVL EXP-GENERAL		252,848		252,848			
		452	NON OVERNIGHT TRVL EXP-SPECIAL		12,500		12,500			
		454	OVERNIGHT TRVL EXP-SPECIAL		6,205		6,205			
		499	OTHER EXPENSES - GENERAL		459,022		750,000		290,978	
			SUBTOTAL FOR OTHR SER&CHR		1,004,142		1,301,120		296,978	
60			CNTRCTL SVCS							
		608	MAINT & REP GENERAL	1	1,300	1	1,300			
		612	OFFICE EQUIPMENT MAINTENANCE	1	86,150	1	116,150		30,000	
		613	DATA PROCESSING EQUIPMENT		61,069				61,069-	
		615	PRINTING CONTRACTS	2	13,000		13,000	2-		
		619	SECURITY SERVICES		800		800			
		624	CLEANING SERVICES	1	13,795	1	13,795			
		671	TRAINING PRGM CITY EMPLOYEES	5	10,000	1	10,000	4-		
		686	PROF SERV OTHER			2	77,839	2	77,839	
			SUBTOTAL FOR CNTRCTL SVCS	10	186,114	6	232,884	4-	46,770	
			SUBTOTAL FOR BUDGET CODE 0614	10	1,748,432	6	1,941,495	4-	193,063	
			TOTAL FOR WATER AND SEWER OPERATIONS SYS	57	60,097,478	43	60,662,420	14-	564,942	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV									
BUDGET CODE: 0525 UNIVERSAL METERING OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,260		30,260		
			100 SUPPLIES + MATERIALS - GENERAL		383,741		931,647		547,906
			101 PRINTING SUPPLIES		10,000		30,000		20,000
			117 POSTAGE		1,573,061		1,123,061		450,000-
			169 MAINTENANCE SUPPLIES		75,000		75,000		
			199 DATA PROCESSING SUPPLIES		274,000		340,000		66,000
			SUBTOTAL FOR SUPPLYS&MATL		2,346,062		2,529,968		183,906
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,369,701		569,701		800,000-
			302 TELECOMMUNICATIONS EQUIPMENT		88,000		35,000		53,000-
			314 OFFICE FURITURE		105,000		25,000		80,000-
			315 OFFICE EQUIPMENT		81,620		81,620		
			319 SECURITY EQUIPMENT		125,300		125,300		
			332 PURCH DATA PROCESSING EQUIPT		351,700		451,700		100,000
			337 BOOKS-OTHER		45,400		45,400		
			SUBTOTAL FOR PROPTY&EQUIP		2,166,721		1,333,721		833,000-
40	OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		11,300		11,300		
		856001	40X CONTRACTUAL SERVICES-GENERAL		211,804				211,804-
		858001	40X CONTRACTUAL SERVICES-GENERAL		410,550		2,460,550		2,050,000
			400 CONTRACTUAL SERVICES-GENERAL		34,000		34,000		
			402 TELEPHONE & OTHER COMMUNICATNS		51,200		51,200		
			403 OFFICE SERVICES		163,300		23,300		140,000-
			412 RENTALS OF MISC.EQUIP		125,700		125,700		
			417 ADVERTISING		61,000		61,000		
			427 DATA PROCESSING SERVICES		100,000		100,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			453 OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			499 OTHER EXPENSES - GENERAL		3,672,985		4,077,052		404,067
			SUBTOTAL FOR OTHR SER&CHR		4,866,839		6,969,102		2,102,263
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	4,573,202	3	331,500		4,241,702-
			602 TELECOMMUNICATIONS MAINT	1	6,380	1	6,380		
			608 MAINT & REP GENERAL	6	332,000	4	1,397,000	2-	1,065,000
			612 OFFICE EQUIPMENT MAINTENANCE	2	65,300	2	35,300		30,000-
			613 DATA PROCESSING EQUIPMENT	2	268,000	2	202,000		66,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	2	105,000		30,000	2-	75,000-
		619 SECURITY SERVICES		300,000		300,000		
		622 TEMPORARY SERVICES	4	83,102			4-	83,102-
		624 CLEANING SERVICES	3	58,693	2	43,693	1-	15,000-
		671 TRAINING PRGM CITY EMPLOYEES	12	198,700	7	198,700	5-	
		684 PROF SERV COMPUTER SERVICES	3	2,257,368	1	170,003	2-	2,087,365-
		686 PROF SERV OTHER	1	10,000	1	10,000		
		SUBTOTAL FOR CNTRCTL SVCS	39	8,257,745	23	2,724,576	16-	5,533,169-
		SUBTOTAL FOR BUDGET CODE 0525	39	17,637,367	23	13,557,367	16-	4,080,000-
		TOTAL FOR CUSTOMER & CONSERVATION SERV	39	17,637,367	23	13,557,367	16-	4,080,000-

RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT

BUDGET CODE: 0224 WATER SUPPLY SOURCES

10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL	100,000	100,000		
	100 SUPPLIES + MATERIALS - GENERAL	3,208,391	3,433,716		225,325
	101 PRINTING SUPPLIES	15,900	17,100		1,200
	105 AUTOMOTIVE SUPPLIES & MATERIAL	19,736	47,000		27,264
	107 MEDICAL,SURGICAL & LAB SUPPLY	91,503	65,000		26,503-
	109 FUEL OIL	1,423,575	264,650		1,158,925-
	110 FOOD & FORAGE SUPPLIES	500	500		
	117 POSTAGE	111,500	9,500		102,000-
	169 MAINTENANCE SUPPLIES	703,195	649,893		53,302-
	170 CLEANING SUPPLIES	13,384	16,856		3,472
	199 DATA PROCESSING SUPPLIES	55,250	39,000		16,250-
	SUBTOTAL FOR SUPPLYS&MATL	5,742,934	4,643,215		1,099,719-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL	320,118	202,028		118,090-
	302 TELECOMMUNICATIONS EQUIPMENT	206,645	72,750		133,895-
	305 MOTOR VEHICLES	624,981			624,981-
	307 MEDICAL,SURGICAL & LAB EQUIP	5,800	8,200		2,400
	314 OFFICE FURITURE	20,100	20,100		
	315 OFFICE EQUIPMENT	3,300	12,000		8,700
	319 SECURITY EQUIPMENT	23,894	9,500		14,394-
	332 PURCH DATA PROCESSING EQUIPT	85,500	68,000		17,500-
	337 BOOKS-OTHER	15,800	12,700		3,100-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR PROPTY&EQUIP						1,306,138		405,278		900,860-	
40	OTHR SER&CHR	056001	40B TELEPHONE & OTHER COMMUNICATNS								
		858001	40B TELEPHONE & OTHER COMMUNICATNS		35,297		35,297				
		032001	40X CONTRACTUAL SERVICES-GENERAL		136,000		136,000				
		056001	40X CONTRACTUAL SERVICES-GENERAL		6,683					6,683-	
		856001	40X CONTRACTUAL SERVICES-GENERAL		7,600		7,600				
		400	CONTRACTUAL SERVICES-GENERAL		74,369		248,155			173,786	
		402	TELEPHONE & OTHER COMMUNICATNS		299,582		73,647			225,935-	
		403	OFFICE SERVICES		240,435		212,300			28,135-	
		407	MAINT & REP OF MOTOR VEH EQUIP		1,250					1,250-	
		412	RENTALS OF MISC.EQUIP		164,080		70,180			93,900-	
		414	RENTALS - LAND BLDGS & STRUCTS		1,462,371		1,462,371				
		417	ADVERTISING		26,000		26,000				
		432	LEASING OF DATA PROC EQUIP		1,093					1,093-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		48,200		20,000			28,200-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		16,500		14,000			2,500-	
		454	OVERNIGHT TRVL EXP-SPECIAL		52,500		19,000			33,500-	
		473	SNOW REMOVAL SERVICES		14,000		200,000			186,000	
		499	OTHER EXPENSES - GENERAL		1,424,854		2,419,605			994,751	
SUBTOTAL FOR OTHR SER&CHR						4,010,814		4,944,155		933,341	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	1,123,158	8	578,723	5-		544,435-	
			602 TELECOMMUNICATIONS MAINT	1	95,654	1	25,000			70,654-	
			607 MAINT & REP MOTOR VEH EQUIP	1	109,750	3	25,000	2		84,750-	
			608 MAINT & REP GENERAL	31	298,924	20	419,739	11-		120,815	
			612 OFFICE EQUIPMENT MAINTENANCE	1	26,185	1	40,250			14,065	
			613 DATA PROCESSING EQUIPMENT	1	15,671	1	21,450			5,779	
			615 PRINTING CONTRACTS	1	34,000		4,000	1-		30,000-	
			619 SECURITY SERVICES		89,000		39,000			50,000-	
			624 CLEANING SERVICES	7	173,512	5	33,650	2-		139,862-	
			671 TRAINING PRGM CITY EMPLOYEES	1	78,850	1	42,000			36,850-	
			676 MAINT & OPER OF INFRASTRUCTURE	33	718,931	19	178,250	14-		540,681-	
			686 PROF SERV OTHER	1	231,381	1	445,613			214,232	
SUBTOTAL FOR CNTRCTL SVCS					91	2,995,016	60	1,852,675	31-		1,142,341-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		3,500					3,500-	
			701 TAXES AND LICENSES		91,149,952		91,149,951			1-	
			736 PAYMENTS FOR WATER SEWER USAGE		29,581		35,900			6,319	
SUBTOTAL FOR FXD MIS CHGS						91,183,033		91,185,851		2,818	

DEPARTMENTAL ESTIMATES - FY06
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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0224			91	105,237,935	60	103,031,174	31-		2,206,761-
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU									
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		94,690		191,095			96,405
		101 PRINTING SUPPLIES		5,000		5,000			
		107 MEDICAL,SURGICAL & LAB SUPPLY		831,932		890,856			58,924
		117 POSTAGE		291,816		245,750			46,066-
		169 MAINTENANCE SUPPLIES		95,050		95,050			
		199 DATA PROCESSING SUPPLIES		178,115		150,910			27,205-
SUBTOTAL FOR SUPPLY&MATL				1,496,603		1,578,661			82,058
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		106,478		49,615			56,863-
		302 TELECOMMUNICATIONS EQUIPMENT		31,392		18,300			13,092-
		307 MEDICAL,SURGICAL & LAB EQUIP		151,300		242,250			90,950
		314 OFFICE FURITURE		20,000		20,000			
		315 OFFICE EQUIPMENT		6,080		6,080			
		332 PURCH DATA PROCESSING EQUIPT		194,770		229,840			35,070
		337 BOOKS-OTHER		39,055		39,355			300
SUBTOTAL FOR PROPTY&EQUIP				549,075		605,440			56,365
40	OTHR SER&CHR 816001	40X CONTRACTUAL SERVICES-GENERAL		55,300		55,300			
		400 CONTRACTUAL SERVICES-GENERAL		1,059,878		1,419,690			359,812
		402 TELEPHONE & OTHER COMMUNICATNS		19,700		19,700			
		403 OFFICE SERVICES		131,596		109,122			22,474-
		412 RENTALS OF MISC.EQUIP		1,308		1,308			
		431 LEASING OF MISC EQUIP		9,384		9,384			
		432 LEASING OF DATA PROC EQUIP		46,775		46,775			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,150		9,000			150-
		499 OTHER EXPENSES - GENERAL		559,984		1,164,907			604,923
SUBTOTAL FOR OTHR SER&CHR				1,893,075		2,835,186			942,111
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,333					3,333-
		608 MAINT & REP GENERAL	36	164,580	12	112,990	24-		51,590-
		612 OFFICE EQUIPMENT MAINTENANCE		1,000					1,000-
		613 DATA PROCESSING EQUIPMENT	2	125,913	2	125,267			646-
		615 PRINTING CONTRACTS	1	179,784	1	156,050			23,734-
		622 TEMPORARY SERVICES	1	17,500			1-		17,500-
		624 CLEANING SERVICES	1	11,000	1	11,000			
		684 PROF SERV COMPUTER SERVICES		4,749					4,749-
		686 PROF SERV OTHER	1	1,315,713	1	590,891			724,822-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			42	1,823,572	17	996,198	25-	827,374-
SUBTOTAL FOR BUDGET CODE 0234			42	5,762,325	17	6,015,485	25-	253,160
BUDGET CODE: 0344 SAFE DRINKING WATER ACT GRANT-FFY 00								
10		SUPPLYS&MATL		50,000				50,000-
		100 SUPPLIES + MATERIALS - GENERAL						241,252-
		107 MEDICAL,SURGICAL & LAB SUPPLY		241,252				100,000-
		199 DATA PROCESSING SUPPLIES		100,000				391,252-
SUBTOTAL FOR SUPPLYS&MATL				391,252				
30		PROPTY&EQUIP		90,312				90,312-
		300 EQUIPMENT GENERAL						90,312-
SUBTOTAL FOR PROPTY&EQUIP				90,312				
40		OTHR SER&CHR		562,399				562,399-
		400 CONTRACTUAL SERVICES-GENERAL						562,399-
SUBTOTAL FOR OTHR SER&CHR				562,399				
60		CNTRCTL SVCS		150,000				150,000-
		686 PROF SERV OTHER						150,000-
SUBTOTAL FOR CNTRCTL SVCS				150,000				
SUBTOTAL FOR BUDGET CODE 0344				1,193,963				1,193,963-
BUDGET CODE: 4444 UPSTATE WATERSHED MERCURY MONITOR PRG.								
40		OTHR SER&CHR		1,000,000				1,000,000-
		400 CONTRACTUAL SERVICES-GENERAL						1,000,000-
SUBTOTAL FOR OTHR SER&CHR				1,000,000				
SUBTOTAL FOR BUDGET CODE 4444				1,000,000				1,000,000-
BUDGET CODE: 6214 Upstate WWTP Upgrade Program								
40		OTHR SER&CHR		2,789,082				2,789,082-
		400 CONTRACTUAL SERVICES-GENERAL						2,789,082-
SUBTOTAL FOR OTHR SER&CHR				2,789,082				
SUBTOTAL FOR BUDGET CODE 6214				2,789,082				2,789,082-
BUDGET CODE: 6224 FILTRATION AVOIDANCE								
10		SUPPLYS&MATL		239,375				239,375-
		100 SUPPLIES + MATERIALS - GENERAL						186,429-
		107 MEDICAL,SURGICAL & LAB SUPPLY		236,429		50,000		25,000-
		117 POSTAGE		25,000				

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES		7,570				7,570-
			199 DATA PROCESSING SUPPLIES		70,700				70,700-
			SUBTOTAL FOR SUPPLYS&MATL		579,074		50,000		529,074-
30			300 EQUIPMENT GENERAL		195,035		165,060		29,975-
			302 TELECOMMUNICATIONS EQUIPMENT		4,910				4,910-
			307 MEDICAL,SURGICAL & LAB EQUIP		83,406		57,656		25,750-
			332 PURCH DATA PROCESSING EQUIPT		160,000				160,000-
			SUBTOTAL FOR PROPTY&EQUIP		443,351		222,716		220,635-
40			400 CONTRACTUAL SERVICES-GENERAL		1,261,797		519,685		742,112-
			417 ADVERTISING		50,000				50,000-
			432 LEASING OF DATA PROC EQUIP		34,501				34,501-
			454 OVERNIGHT TRVL EXP-SPECIAL		35,000				35,000-
			499 OTHER EXPENSES - GENERAL		9,974,839		11,704,425		1,729,586
			SUBTOTAL FOR OTHR SER&CHR		11,356,137		12,224,110		867,973
60			600 CONTRACTUAL SERVICES GENERAL	3	753,003	3	1,756,000		1,002,997
			602 TELECOMMUNICATIONS MAINT		10,000				10,000-
			608 MAINT & REP GENERAL		33,500				33,500-
			612 OFFICE EQUIPMENT MAINTENANCE		10,000				10,000-
			613 DATA PROCESSING EQUIPMENT		47,264				47,264-
			615 PRINTING CONTRACTS		210,578				210,578-
			671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
			684 PROF SERV COMPUTER SERVICES		172,509				172,509-
			686 PROF SERV OTHER	1	141,044	1	173,387		32,343
			SUBTOTAL FOR CNTRCTL SVCS	4	1,397,898	4	1,929,387		531,489
			SUBTOTAL FOR BUDGET CODE 6224	4	13,776,460	4	14,426,213		649,753
BUDGET CODE: 7004 NATURAL RESOURCES									
10			100 SUPPLIES + MATERIALS - GENERAL		77,446		11,323		66,123-
			101 PRINTING SUPPLIES		7,609		609		7,000-
			109 FUEL OIL		900				900-
			117 POSTAGE		250				250-
			169 MAINTENANCE SUPPLIES		21,000				21,000-
			199 DATA PROCESSING SUPPLIES		12,352		6,352		6,000-
			SUBTOTAL FOR SUPPLYS&MATL		119,557		18,284		101,273-
30			300 EQUIPMENT GENERAL		10,443		2,143		8,300-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		302	TELECOMMUNICATIONS EQUIPMENT		6,330		80		6,250-
		314	OFFICE FURITURE		2,750		2,750		
		319	SECURITY EQUIPMENT				150		150
		332	PURCH DATA PROCESSING EQUIPT		35,533		6,583		28,950-
		337	BOOKS-OTHER		7,100		2,500		4,600-
		SUBTOTAL FOR PROPTY&EQUIP			62,156		14,206		47,950-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		83,220		250,870		167,650
			403 OFFICE SERVICES		4,500		1,000		3,500-
			412 RENTALS OF MISC.EQUIP				435		435
			417 ADVERTISING		5,400				5,400-
			432 LEASING OF DATA PROC EQUIP		3,117				3,117-
			453 OVERNIGHT TRVL EXP-GENERAL				32		32
			499 OTHER EXPENSES - GENERAL		451,772		486,000		34,228
		SUBTOTAL FOR OTHR SER&CHR			548,009		738,337		190,328
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		14,250				14,250-
			608 MAINT & REP GENERAL		4,127				4,127-
			612 OFFICE EQUIPMENT MAINTENANCE		5,689				5,689-
			615 PRINTING CONTRACTS		2,100				2,100-
			686 PROF SERV OTHER	1	11,400	1	30,689		19,289
		SUBTOTAL FOR CNTRCTL SVCS		1	37,566	1	30,689		6,877-
		SUBTOTAL FOR BUDGET CODE 7004		1	767,288	1	801,516		34,228
BUDGET CODE: 8224 UASI II HOMELAND SECURITY									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		6,000				6,000-
		SUBTOTAL FOR SUPPLYS&MATL			6,000				6,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		207,000				207,000-
			302 TELECOMMUNICATIONS EQUIPMENT		66,000				66,000-
			307 MEDICAL,SURGICAL & LAB EQUIP		10,800				10,800-
		SUBTOTAL FOR PROPTY&EQUIP			283,800				283,800-
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES		260,000				260,000-
		SUBTOTAL FOR CNTRCTL SVCS			260,000				260,000-
		SUBTOTAL FOR BUDGET CODE 8224			549,800				549,800-

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 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9234 Ambient Surface Water Monitoring									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		3,500				3,500-
			169 MAINTENANCE SUPPLIES		5,000				5,000-
	SUBTOTAL FOR SUPPLYS&MATL					8,500			8,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		500				500-
			332 PURCH DATA PROCESSING EQUIPT		100,000				100,000-
	SUBTOTAL FOR PROPTY&EQUIP					100,500			100,500-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		246,955				246,955-
	SUBTOTAL FOR OTHR SER&CHR					246,955			246,955-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		480,000				480,000-
			686 PROF SERV OTHER		150,000				150,000-
	SUBTOTAL FOR CNTRCTL SVCS					630,000			630,000-
	SUBTOTAL FOR BUDGET CODE 9234					985,955			985,955-
TOTAL FOR WATER SUPPLY QUALITY PROTECT				138	132,062,808	82	124,274,388	56-	7,788,420-

RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING

BUDGET CODE: 0244 HEAVY CONSTRUCTION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,974		6,974		
			100 SUPPLIES + MATERIALS - GENERAL		60,440		60,440		
			101 PRINTING SUPPLIES		1,000		1,000		
			107 MEDICAL,SURGICAL & LAB SUPPLY		13,450		6,500		6,950-
			199 DATA PROCESSING SUPPLIES		24,367		24,367		
	SUBTOTAL FOR SUPPLYS&MATL					106,231		99,281	6,950-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		10,000		5,000		5,000-
			307 MEDICAL,SURGICAL & LAB EQUIP		2,910		6,410		3,500
			314 OFFICE FURITURE		3,500		2,500		1,000-
			315 OFFICE EQUIPMENT		4,500		4,500		
			332 PURCH DATA PROCESSING EQUIPT		127,000		97,000		30,000-
			337 BOOKS-OTHER		8,250		12,700		4,450
	SUBTOTAL FOR PROPTY&EQUIP					156,160		128,110	28,050-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40	OTHR	SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL			1,500			
				400 CONTRACTUAL SERVICES-GENERAL						5,000
				402 TELEPHONE & OTHER COMMUNICATNS		15,550	15,550			
				403 OFFICE SERVICES		5,653	14,567			8,914
				412 RENTALS OF MISC.EQUIP		80,727	66,813			13,914-
				431 LEASING OF MISC EQUIP			10,000			10,000
				432 LEASING OF DATA PROC EQUIP			25,000			25,000
				451 NON OVERNIGHT TRVL EXP-GENERAL		40,020	40,020			
				452 NON OVERNIGHT TRVL EXP-SPECIAL		10,950	10,950			
				454 OVERNIGHT TRVL EXP-SPECIAL		9,980	9,980			
				SUBTOTAL FOR OTHR SER&CHR		164,380	199,380			35,000
60	CNTRCTL	SVCS		608 MAINT & REP GENERAL	4	7,000	7,000			
				624 CLEANING SERVICES	1	500	500			
				671 TRAINING PRGM CITY EMPLOYEES	19	20,933	20,933		17-	
				SUBTOTAL FOR CNTRCTL SVCS	24	28,433	28,433		17-	
70	FXD	MIS	CHGS	700 FIXED CHARGES - GENERAL		552,500				552,500-
				SUBTOTAL FOR FXD MIS CHGS		552,500				552,500-
				SUBTOTAL FOR BUDGET CODE 0244	24	1,007,704	7	455,204	17-	552,500-
				TOTAL FOR ENVIORNMENTAL ENGINEERING	24	1,007,704	7	455,204	17-	552,500-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL										
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS										
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL		9,776,000	9,776,000			
				SUBTOTAL FOR OTHR SER&CHR		9,776,000	9,776,000			
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL	5	47,379,000	47,379,000		1-	
				SUBTOTAL FOR CNTRCTL SVCS	5	47,379,000	47,379,000		1-	
				SUBTOTAL FOR BUDGET CODE 0254	5	57,155,000	4	57,155,000	1-	
BUDGET CODE: 0264 WASTE WATER TREATMENT										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		647,569	647,569			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		13,329,554		15,474,054		2,144,500
			101 PRINTING SUPPLIES		9,000		9,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		106,000		56,000		50,000-
			106 MOTOR VEHICLE FUEL		15,000		15,000		
			107 MEDICAL,SURGICAL & LAB SUPPLY		498,802		448,802		50,000-
			109 FUEL OIL		6,858,540		8,595,899		1,737,359
			117 POSTAGE		1,000		1,000		
			169 MAINTENANCE SUPPLIES		7,401,207		5,388,700		2,012,507-
			170 CLEANING SUPPLIES		10,500		10,500		
			199 DATA PROCESSING SUPPLIES		175,000		175,000		
			SUBTOTAL FOR SUPPLYS&MATL		29,052,172		30,821,524		1,769,352
30			300 EQUIPMENT GENERAL		1,092,362		1,501,524		409,162
			302 TELECOMMUNICATIONS EQUIPMENT		30,000		125,000		95,000
			307 MEDICAL,SURGICAL & LAB EQUIP		207,810		257,810		50,000
			314 OFFICE FURITURE		53,590		30,000		23,590-
			315 OFFICE EQUIPMENT		33,120		23,120		10,000-
			319 SECURITY EQUIPMENT		12,500		12,500		
			332 PURCH DATA PROCESSING EQUIPT		397,000		497,000		100,000
			337 BOOKS-OTHER		42,500		52,500		10,000
			SUBTOTAL FOR PROPTY&EQUIP		1,868,882		2,499,454		630,572
40			40X CONTRACTUAL SERVICES-GENERAL		40,000				40,000-
	816001		40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		8,635,028		8,700,700		65,672
			402 TELEPHONE & OTHER COMMUNICATNS		71,215		71,215		
			403 OFFICE SERVICES		154,597		179,597		25,000
			412 RENTALS OF MISC.EQUIP		229,090		179,090		50,000-
			417 ADVERTISING		36,447		15,000		21,447-
	856001		42C HEAT LIGHT & POWER		27,457,440		29,036,282		1,578,842
			451 NON OVERNIGHT TRVL EXP-GENERAL		224,296		224,296		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		120,207		30,207		90,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		15,000		4,000		11,000-
			499 OTHER EXPENSES - GENERAL		11,757,671		18,011,504		6,253,833
			SUBTOTAL FOR OTHR SER&CHR		48,740,991		56,451,891		7,710,900
60			600 CONTRACTUAL SERVICES GENERAL	1	850,000	1	1,000,000		150,000
			602 TELECOMMUNICATIONS MAINT	1	199,000	1	199,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	302,000	5	102,000	4	200,000-
			608 MAINT & REP GENERAL	55	13,085,538	45	5,252,705	10-	7,832,833-
			612 OFFICE EQUIPMENT MAINTENANCE	1	17,000	1	17,000		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		613 DATA PROCESSING EQUIPMENT	2	60,224	2	35,224		25,000-	
		615 PRINTING CONTRACTS	1	30,000		30,000	1-		
		619 SECURITY SERVICES	15	1,800,000	1	1,200,000	14-	600,000-	
		624 CLEANING SERVICES	1	945,480	1	195,480		750,000-	
		671 TRAINING PRGM CITY EMPLOYEES	22	250,000	4	117,000	18-	133,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	19	1,303,000	15	808,000	4-	495,000-	
		683 PROF SERV ENGINEER & ARCHITECT			1	2,000	1	2,000	
		686 PROF SERV OTHER	2	686,258	2	936,258		250,000	
		SUBTOTAL FOR CNTRCTL SVCS	121	19,528,500	79	9,894,667	42-	9,633,833-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		510,325		584,325		74,000	
		794 TRAINING CITY EMPLOYEES		15,000		15,000			
		SUBTOTAL FOR FXD MIS CHGS		525,325		599,325		74,000	
		SUBTOTAL FOR BUDGET CODE 0264	121	99,715,870	79	100,266,861	42-	550,991	
		TOTAL FOR WASTEWATER POLLUTION CONTROL	126	156,870,870	83	157,421,861	43-	550,991	
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		172,974				172,974-	
		169 MAINTENANCE SUPPLIES		13,732				13,732-	
		199 DATA PROCESSING SUPPLIES		6,000				6,000-	
		SUBTOTAL FOR SUPPLYS&MATL		192,706				192,706-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		46,289				46,289-	
		337 BOOKS-OTHER		17,058				17,058-	
		SUBTOTAL FOR PROPTY&EQUIP		63,347				63,347-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-	
		499 OTHER EXPENSES - GENERAL		450,708		100,000		350,708-	
		SUBTOTAL FOR OTHR SER&CHR		455,708		100,000		355,708-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		669,209				669,209-	
		608 MAINT & REP GENERAL		27,347				27,347-	
		671 TRAINING PRGM CITY EMPLOYEES		75,000				75,000-	
		676 MAINT & OPER OF INFRASTRUCTURE		75,000				75,000-	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		686 PROF SERV OTHER		70,000					70,000-
		SUBTOTAL FOR CNTRCTL SVCS		916,556					916,556-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,500					2,500-
		SUBTOTAL FOR FXD MIS CHGS		2,500					2,500-
		SUBTOTAL FOR BUDGET CODE 3614		1,630,817		100,000			1,530,817-
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		359,277					359,277-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,865					2,865-
		169 MAINTENANCE SUPPLIES		35,000					35,000-
		SUBTOTAL FOR SUPPLYS&MATL		397,142					397,142-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		78,594					78,594-
		302 TELECOMMUNICATIONS EQUIPMENT		9,876					9,876-
		332 PURCH DATA PROCESSING EQUIPT		13,724					13,724-
		337 BOOKS-OTHER		2,503					2,503-
		SUBTOTAL FOR PROPTY&EQUIP		104,697					104,697-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		97,500					97,500-
		403 OFFICE SERVICES		9,600					9,600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,000					15,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,660					8,660-
		499 OTHER EXPENSES - GENERAL		1,359,977		917,000			442,977-
		SUBTOTAL FOR OTHR SER&CHR		1,490,737		917,000			573,737-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		834,639					834,639-
		608 MAINT & REP GENERAL		28,613					28,613-
		615 PRINTING CONTRACTS		600					600-
		671 TRAINING PRGM CITY EMPLOYEES		60,000					60,000-
		676 MAINT & OPER OF INFRASTRUCTURE		90,250					90,250-
		SUBTOTAL FOR CNTRCTL SVCS		1,014,102					1,014,102-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		103,115					103,115-
		SUBTOTAL FOR FXD MIS CHGS		103,115					103,115-
		SUBTOTAL FOR BUDGET CODE 6234		3,109,793		917,000			2,192,793-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		525,000		525,000-		
	SUBTOTAL FOR PROPTY&EQUIP				525,000		525,000-		
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			320,000	320,000		
	SUBTOTAL FOR OTHR SER&CHR					320,000	320,000		
	SUBTOTAL FOR BUDGET CODE 8284				525,000	320,000	205,000-		
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET					5,265,610	1,337,000	3,928,610-		
TOTAL FOR UTILITY - OTPS				389	374,629,336	240	358,342,240	149-	16,287,096-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,282,094	374,629,336	53,307,907	358,342,240	16,287,096-
FINANCIAL PLAN SAVINGS APPROPRIATION		374,629,336		358,342,240	16,287,096-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		371,887,118		358,342,240	13,544,878-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,179,918			2,179,918-
FEDERAL - C.D.					
FEDERAL - OTHER		562,300			562,300-
INTRA-CITY SALES					
TOTAL		374,629,336		358,342,240	16,287,096-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0005 ENVIRONMENT CONTROL BOARD									
BUDGET CODE: 2114 ENVIRONMENTAL CONTROL BOARD									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		21,246		21,246		
			100 SUPPLIES + MATERIALS - GENERAL		77,599		63,599		14,000-
			101 PRINTING SUPPLIES		1,000		1,000		
			117 POSTAGE		1,432,399		923,399		509,000-
			169 MAINTENANCE SUPPLIES		2,020		2,020		
			170 CLEANING SUPPLIES		1,000		3,000		2,000
			199 DATA PROCESSING SUPPLIES		29,822		23,000		6,822-
			SUBTOTAL FOR SUPPLYS&MATL		1,565,086		1,037,264		527,822-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		36,005		36,005		
			302 TELECOMMUNICATIONS EQUIPMENT		14,803		18,322		3,519
			314 OFFICE FURITURE		53,456		33,456		20,000-
			315 OFFICE EQUIPMENT		6,315		6,315		
			332 PURCH DATA PROCESSING EQUIPT		61,245		6,083		55,162-
			337 BOOKS-OTHER		32,000		30,000		2,000-
			SUBTOTAL FOR PROPTY&EQUIP		203,824		130,181		73,643-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,000		117,367		101,367
			402 TELEPHONE & OTHER COMMUNICATNS		217,647		67,647		150,000-
			403 OFFICE SERVICES		9,297		27,235		17,938
			412 RENTALS OF MISC.EQUIP		128,108		137,033		8,925
			414 RENTALS - LAND BLDGS & STRUCTS		148,288		148,288		
			427 DATA PROCESSING SERVICES		6,000		30,485		24,485
			431 LEASING OF MISC EQUIP		4,000		9,494		5,494
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,734		9,037		1,303
			499 OTHER EXPENSES - GENERAL				95,448		95,448
			SUBTOTAL FOR OTHR SER&CHR		537,074		642,034		104,960
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	1,375,475	5	1,266,296	2-	109,179-
			608 MAINT & REP GENERAL	2	4,185	1	4,185	1-	
			612 OFFICE EQUIPMENT MAINTENANCE	1	34,804	1	53,879		19,075
			613 DATA PROCESSING EQUIPMENT	1	9,000	1	9,000		
			615 PRINTING CONTRACTS	4	223,398	1	223,398	3-	
			619 SECURITY SERVICES		180,000		156,000		24,000-
			622 TEMPORARY SERVICES	1	15,333	1	20,333		5,000
			624 CLEANING SERVICES	1	24,931	1	12,451		12,480-
			671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
			684 PROF SERV COMPUTER SERVICES	2	867,888	1	743,745	1-	124,143-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER			2	10,501	2	10,501	
		SUBTOTAL FOR CNTRCTL SVCS	19	2,745,014	14	2,499,788	5-	245,226-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		6,000				6,000-	
		SUBTOTAL FOR FXD MIS CHGS		6,000				6,000-	
		SUBTOTAL FOR BUDGET CODE 2114	19	5,056,998	14	4,309,267	5-	747,731-	
		TOTAL FOR ENVIRONMENT CONTROL BOARD	19	5,056,998	14	4,309,267	5-	747,731-	
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,553		10,553			
		100 SUPPLIES + MATERIALS - GENERAL		42,762		58,061		15,299	
		101 PRINTING SUPPLIES				500		500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,000		5,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		34,790		34,790			
		117 POSTAGE				700		700	
		169 MAINTENANCE SUPPLIES		19,064		14,064		5,000-	
		199 DATA PROCESSING SUPPLIES		39,372		19,372		20,000-	
		SUBTOTAL FOR SUPPLYS&MATL		146,541		143,040		3,501-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		107,441		57,441		50,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		7,492				7,492-	
		305 MOTOR VEHICLES		96,000				96,000-	
		307 MEDICAL,SURGICAL & LAB EQUIP		47,797		47,797			
		315 OFFICE EQUIPMENT		8,228		8,228			
		319 SECURITY EQUIPMENT				1,292		1,292	
		332 PURCH DATA PROCESSING EQUIPT		54,041		81,041		27,000	
		337 BOOKS-OTHER		17,644		27,644		10,000	
		SUBTOTAL FOR PROPTY&EQUIP		338,643		223,443		115,200-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		27,576		27,576			
		403 OFFICE SERVICES		18,877		18,877			
		412 RENTALS OF MISC.EQUIP		62,994		113,994		51,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		31,400		31,400			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,637		3,637		
			499 OTHER EXPENSES - GENERAL		4,000				4,000-
			SUBTOTAL FOR OTHR SER&CHR		156,484		203,484		47,000
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	67,870	1	42,870		25,000-
			608 MAINT & REP GENERAL	12	56,274	8	56,274	4-	
			612 OFFICE EQUIPMENT MAINTENANCE	1	25,553	1	25,553		
			613 DATA PROCESSING EQUIPMENT	1	35,000	1	57,000		22,000
			615 PRINTING CONTRACTS	3	16,102		16,102	3-	
			619 SECURITY SERVICES		34,000		20,000		14,000-
			622 TEMPORARY SERVICES	7	299			7-	299-
			624 CLEANING SERVICES	1	500	1	500		
			671 TRAINING PRGM CITY EMPLOYEES	20	58,000	8	72,000	12-	14,000
			684 PROF SERV COMPUTER SERVICES		20,000				20,000-
			686 PROF SERV OTHER		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS	46	318,598	20	290,299	26-	28,299-
			SUBTOTAL FOR BUDGET CODE 2064	46	960,266	20	860,266	26-	100,000-
BUDGET CODE: 2074 HAZARDOUS MATERIALS									
10		SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		7,227		7,227		
			SUBTOTAL FOR SUPPLYS&MATL		7,227		7,227		
40		OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL		1,050		1,050		
			SUBTOTAL FOR OTHR SER&CHR		1,050		1,050		
			SUBTOTAL FOR BUDGET CODE 2074		8,277		8,277		
BUDGET CODE: 2214 BRIDGE LEAD PAINT CONTROL									
40		OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		140,000		140,000		
			SUBTOTAL FOR OTHR SER&CHR		140,000		140,000		
			SUBTOTAL FOR BUDGET CODE 2214		140,000		140,000		
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,650		8,000		1,350
			199 DATA PROCESSING SUPPLIES		4,000		4,000		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				10,650		12,000		1,350
30		PROPTY&EQUIP						
	302	TELECOMMUNICATIONS EQUIPMENT				1,000		1,000
	332	PURCH DATA PROCESSING EQUIPT		11,400		21,200		9,800
	337	BOOKS-OTHER		1,000		2,000		1,000
SUBTOTAL FOR PROPTY&EQUIP				12,400		24,200		11,800
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		4,800				4,800-
	412	RENTALS OF MISC.EQUIP		800		3,800		3,000
	454	OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
	499	OTHER EXPENSES - GENERAL		251,435		1,210,000		958,565
SUBTOTAL FOR OTHR SER&CHR				259,035		1,213,800		954,765
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		1,000				1,000-
	608	MAINT & REP GENERAL	1	1,090,000	1	50,000		1,040,000-
	612	OFFICE EQUIPMENT MAINTENANCE		1,350				1,350-
	619	SECURITY SERVICES	1	540,000	1	240,000		300,000-
	671	TRAINING PRGM CITY EMPLOYEES		12,000				12,000-
	686	PROF SERV OTHER	4	20,000	1	20,000	3-	
SUBTOTAL FOR CNTRCTL SVCS			6	1,664,350	3	310,000	3-	1,354,350-
70		FXD MIS CHGS						
	700	FIXED CHARGES - GENERAL				5,000		5,000
SUBTOTAL FOR FXD MIS CHGS						5,000		5,000
SUBTOTAL FOR BUDGET CODE 2224			6	1,946,435	3	1,565,000	3-	381,435-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			52	3,054,978	23	2,573,543	29-	481,435-
TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS			71	8,111,976	37	6,882,810	34-	1,229,166-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,076	8,111,976	40,076	6,882,810	1,229,166-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		8,111,978		6,882,812	1,229,166-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,111,978		6,882,812	1,229,166-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,111,978		6,882,812	1,229,166-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT										
BUDGET CODE: 1004 COMMISSIONER'S OFFICE										
10		SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL		6,500			7,500		1,000
		101	PRINTING SUPPLIES		10,000			10,000		
		117	POSTAGE		2,500			2,500		
		199	DATA PROCESSING SUPPLIES		6,250			6,250		
		SUBTOTAL FOR SUPPLYS&MATL				25,250			26,250	1,000
30		PROPTY&EQUIP								
		300	EQUIPMENT GENERAL		15,205			15,205		
		314	OFFICE FURITURE		750			750		
		315	OFFICE EQUIPMENT		1,045			1,045		
		332	PURCH DATA PROCESSING EQUIPT		10,000			10,000		
		337	BOOKS-OTHER		8,000			8,000		
		SUBTOTAL FOR PROPTY&EQUIP				35,000			35,000	
40		OTHR SER&CHR	042001							
		40X	CONTRACTUAL SERVICES-GENERAL		42,130					42,130-
		400	CONTRACTUAL SERVICES-GENERAL		32,386			15,188		17,198-
		402	TELEPHONE & OTHER COMMUNICATNS					2,000		
		403	OFFICE SERVICES		16,419			16,419		
		412	RENTALS OF MISC.EQUIP		1,180			1,180		
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000			3,000		1,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,125			5,125		
		453	OVERNIGHT TRVL EXP-GENERAL		1,750			1,750		
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000		
		SUBTOTAL FOR OTHR SER&CHR				108,990			48,662	60,328-
60		CNTRCTL SVCS								
		608	MAINT & REP GENERAL	2	1,000	2		1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	12,000	1		12,000		
		616	COMMUNITY CONSULTANT CONTRACTS	1	10,000	1		10,000		
		622	TEMPORARY SERVICES	1	10,000	1		10,000		
		686	PROF SERV OTHER	2	20,000	2		20,000		
		SUBTOTAL FOR CNTRCTL SVCS			7	53,000	7		53,000	
		SUBTOTAL FOR BUDGET CODE 1004			7	222,240	7		162,912	59,328-
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE										
10		SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL		7,557			4,057		3,500-
		101	PRINTING SUPPLIES					2,500		2,500
		117	POSTAGE					1,000		1,000

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		37,000		138,500		101,500	
		SUBTOTAL FOR SUPPLYS&MATL		44,557		146,057		101,500	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		750		750			
		302 TELECOMMUNICATIONS EQUIPMENT		5,800		1,300		4,500-	
		314 OFFICE FURITURE		750		750			
		315 OFFICE EQUIPMENT		200		5,200		5,000	
		319 SECURITY EQUIPMENT		507		507			
		332 PURCH DATA PROCESSING EQUIPT		139,710		111,810		27,900-	
		337 BOOKS-OTHER		7,200		57,200		50,000	
		SUBTOTAL FOR PROPTY&EQUIP		154,917		177,517		22,600	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,134		4,134			
		403 OFFICE SERVICES		236		9,236		9,000	
		412 RENTALS OF MISC.EQUIP		16,000		21,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,505		1,505			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		110		1,610		1,500	
		453 OVERNIGHT TRVL EXP-GENERAL		495		495			
		499 OTHER EXPENSES - GENERAL		1,072,314		1,269,100		196,786	
		SUBTOTAL FOR OTHR SER&CHR		1,094,794		1,307,080		212,286	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4	702,413	4	237,027		465,386-	
		671 TRAINING PRGM CITY EMPLOYEES	2	57,165	2	79,165		22,000	
		684 PROF SERV COMPUTER SERVICES	3	33,000	3	140,000		107,000	
		SUBTOTAL FOR CNTRCTL SVCS	9	792,578	9	456,192		336,386-	
		SUBTOTAL FOR BUDGET CODE 1054	9	2,086,846	9	2,086,846			
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,850		23,850			
		169 MAINTENANCE SUPPLIES		500		500			
		170 CLEANING SUPPLIES		500		500			
		199 DATA PROCESSING SUPPLIES		10,250		10,250			
		SUBTOTAL FOR SUPPLYS&MATL		35,100		35,100			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		600		600			
		315 OFFICE EQUIPMENT		5,045		5,045			
		332 PURCH DATA PROCESSING EQUIPT		23,705		23,705			
		337 BOOKS-OTHER		3,000		3,000			
		SUBTOTAL FOR PROPTY&EQUIP		32,350		32,350			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		89		89		
		402	TELEPHONE & OTHER COMMUNICATNS		4,200		4,200		
		403	OFFICE SERVICES		1,919		1,919		
		412	RENTALS OF MISC.EQUIP		29,000		29,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,272		2,272		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,125		2,125		
		453	OVERNIGHT TRVL EXP-GENERAL		2,478		2,478		
			SUBTOTAL FOR OTHER SER&CHR		42,083		42,083		
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	3	1,000	3	1,000		
		622	TEMPORARY SERVICES	2	8,000	2	8,000		
		671	TRAINING PRGM CITY EMPLOYEES		1,700		1,700		
			SUBTOTAL FOR CNTRCTL SVCS	5	10,700	5	10,700		
			SUBTOTAL FOR BUDGET CODE 1064	5	120,233	5	120,233		
			TOTAL FOR EXECUTIVE + SUPPORT	21	2,429,319	21	2,369,991		59,328-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS									
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		50,000		50,000		
		101	PRINTING SUPPLIES		13,500		20,000		6,500
		117	POSTAGE		4,250		9,000		4,750
		199	DATA PROCESSING SUPPLIES		13,800		13,800		
			SUBTOTAL FOR SUPPLYS&MATL		81,550		92,800		11,250
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		22,500		13,500		9,000-
		302	TELECOMMUNICATIONS EQUIPMENT		1,500		1,000		500-
		314	OFFICE FURITURE		4,500		4,500		
		315	OFFICE EQUIPMENT		500		500		
		332	PURCH DATA PROCESSING EQUIPT		28,000		28,000		
		337	BOOKS-OTHER		12,500		11,500		1,000-
			SUBTOTAL FOR PROPTY&EQUIP		69,500		59,000		10,500-
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		18,000		18,000		
		402	TELEPHONE & OTHER COMMUNICATNS		2,286		2,286		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			403 OFFICE SERVICES		500		500	
			412 RENTALS OF MISC.EQUIP		14,050		14,050	
			417 ADVERTISING		10,500		10,500	
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,250		500	750-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
			499 OTHER EXPENSES - GENERAL		119,000			119,000-
			SUBTOTAL FOR OTHR SER&CHR		167,086		47,336	119,750-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	22,000	1	22,000	
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,500	1	2,500	
			615 PRINTING CONTRACTS	4	127,206	4	127,206	
			622 TEMPORARY SERVICES	3	20,764	3	20,764	
			686 PROF SERV OTHER	1	12,000	1	12,000	
			SUBTOTAL FOR CNTRCTL SVCS	11	185,470	11	185,470	
			SUBTOTAL FOR BUDGET CODE 1024	11	503,606	11	384,606	119,000-
			TOTAL FOR PUBLIC AFFAIRS	11	503,606	11	384,606	119,000-
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET								
BUDGET CODE: 1044 ADMINISTRATIVE SERVICES								
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		9,173		9,173	
		100	SUPPLIES + MATERIALS - GENERAL		117,541		212,839	95,298
		101	PRINTING SUPPLIES		18,619		18,619	
		117	POSTAGE		344,088		344,088	
		169	MAINTENANCE SUPPLIES		10,000		10,000	
		199	DATA PROCESSING SUPPLIES		85,925		74,925	11,000-
			SUBTOTAL FOR SUPPLYS&MATL		585,346		669,644	84,298
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		60,761		10,761	50,000-
			302 TELECOMMUNICATIONS EQUIPMENT		5,000		5,000	
			314 OFFICE FURITURE		5,000		5,000	
			315 OFFICE EQUIPMENT		12,757		12,757	
			319 SECURITY EQUIPMENT		10,000		10,000	
			332 PURCH DATA PROCESSING EQUIPT		100,000		100,000	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		19,000		14,000		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		212,518		157,518		55,000-
40 OTHR SER&CHR	001	40B	TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,350,790		3,350,790		
		400	CONTRACTUAL SERVICES-GENERAL		53,393		53,393		
		402	TELEPHONE & OTHER COMMUNICATNS		632,985		632,985		
		403	OFFICE SERVICES		68,193		68,193		
		412	RENTALS OF MISC.EQUIP		29,993		47,993		18,000
		414	RENTALS - LAND BLDGS & STRUCTS		17,037,347		17,037,347		
		417	ADVERTISING		38,000		38,000		
	858001	42G	DATA PROCESSING SERVICES		487,140		487,140		
		427	DATA PROCESSING SERVICES		20,000		20,000		
		431	LEASING OF MISC EQUIP		10,000		10,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		99,743		99,743		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000		
		453	OVERNIGHT TRVL EXP-GENERAL		243,285		243,285		
		454	OVERNIGHT TRVL EXP-SPECIAL		62,000		62,000		
		499	OTHER EXPENSES - GENERAL		250,000		150,000		100,000-
			SUBTOTAL FOR OTHR SER&CHR		22,393,869		22,311,869		82,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	105,000	4	105,000		
		602	TELECOMMUNICATIONS MAINT	1	25,000	1	25,000		
		608	MAINT & REP GENERAL	5	44,555	5	44,555		
		612	OFFICE EQUIPMENT MAINTENANCE	1	100,000	1	100,000		
		613	DATA PROCESSING EQUIPMENT	1	9,500	1	9,500		
		615	PRINTING CONTRACTS	2	29,600	2	17,500		12,100-
		619	SECURITY SERVICES	1	377,000	1	377,000		
		622	TEMPORARY SERVICES	1	14,000	1	14,000		
		660	ECONOMIC DEVELOPMENT	1	500	1	500		
		671	TRAINING PRGM CITY EMPLOYEES	10	112,000	10	112,000		
		684	PROF SERV COMPUTER SERVICES	4	39,000	4	39,000		
		686	PROF SERV OTHER	1	50,000	1	50,000		
			SUBTOTAL FOR CNTRCTL SVCS	32	906,155	32	894,055		12,100-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		25,185		25,185		
			SUBTOTAL FOR FXD MIS CHGS		25,185		25,185		
			SUBTOTAL FOR BUDGET CODE 1044	32	24,123,073	32	24,058,271		64,802-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MANAGEMENT AND BUDGET				32	24,123,073	32	24,058,271		64,802-
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET									
BUDGET CODE: 1034 OPERTING SERVICES									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,000		3,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		105,546		105,546		
		100	SUPPLIES + MATERIALS - GENERAL		189,447		229,447		40,000
		101	PRINTING SUPPLIES		37,100		37,100		
		117	POSTAGE		7,000		2,000		5,000-
		169	MAINTENANCE SUPPLIES		176,500		151,500		25,000-
		170	CLEANING SUPPLIES				1,000		1,000
		199	DATA PROCESSING SUPPLIES		15,000		15,000		
	SUBTOTAL FOR SUPPLYS&MATL				533,593		544,593		11,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		48,380		53,380		5,000
			302 TELECOMMUNICATIONS EQUIPMENT		7,033		7,033		
			314 OFFICE FURITURE		40,500		40,500		
			315 OFFICE EQUIPMENT		89		1,089		1,000
			319 SECURITY EQUIPMENT		13,800		6,300		7,500-
			332 PURCH DATA PROCESSING EQUIPT		43,700		48,700		5,000
			337 BOOKS-OTHER		2,000		2,000		
	SUBTOTAL FOR PROPTY&EQUIP				155,502		159,002		3,500
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		650		650		
			400 CONTRACTUAL SERVICES-GENERAL		21,808		26,808		5,000
			402 TELEPHONE & OTHER COMMUNICATNS		6,050		6,050		
			403 OFFICE SERVICES		1,411		1,411		
			412 RENTALS OF MISC.EQUIP		25,500		25,500		
			431 LEASING OF MISC EQUIP		10,311		18,311		8,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		20,000		10,000		10,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,906		906		5,000-
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			499 OTHER EXPENSES - GENERAL		655,000		680,000		25,000
	SUBTOTAL FOR OTHR SER&CHR				748,636		771,636		23,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
			602 TELECOMMUNICATIONS MAINT	1	9,000	1	9,000		
			608 MAINT & REP GENERAL	2	21,400	2	26,400		5,000

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	1	227,805	1	227,805			
		615 PRINTING CONTRACTS	1	9,000	1	1,500			7,500-
		624 CLEANING SERVICES	1	7,500	1	10,000			2,500
		671 TRAINING PRGM CITY EMPLOYEES	1	13,500	1	6,000			7,500-
		676 MAINT & OPER OF INFRASTRUCTURE	2	480,000	2	105,000			375,000-
		684 PROF SERV COMPUTER SERVICES		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	775,205	10	387,705			387,500-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,350		1,350			
		SUBTOTAL FOR FXD MIS CHGS		1,350		1,350			
		SUBTOTAL FOR BUDGET CODE 1034	10	2,214,286	10	1,864,286			350,000-
		TOTAL FOR MANAGEMENT AND BUDGET	10	2,214,286	10	1,864,286			350,000-

RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION

BUDGET CODE: 1014 FLEET ADMINISTRATION

10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		10,000		10,000			
	856001	10F MOTOR VEHICLE FUEL		60,000		60,000			
	856001	10X SUPPLIES + MATERIALS - GENERAL		57,992		57,992			
	100	SUPPLIES + MATERIALS - GENERAL		39,527		49,527			10,000
	101	PRINTING SUPPLIES				6,000			6,000
	105	AUTOMOTIVE SUPPLIES & MATERIAL		1,199,522		1,032,148			167,374-
	106	MOTOR VEHICLE FUEL		1,107,660		1,269,553			161,893
	109	FUEL OIL		37,850		62,850			25,000
	169	MAINTENANCE SUPPLIES		25,000		25,000			
	170	CLEANING SUPPLIES				1,000			1,000
	199	DATA PROCESSING SUPPLIES		5,000		15,000			10,000
		SUBTOTAL FOR SUPPLYS&MATL		2,542,551		2,589,070			46,519
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		75,571		90,571			15,000
	302	TELECOMMUNICATIONS EQUIPMENT		269,600		15,000			254,600-
	305	MOTOR VEHICLES		500,000		500,000			
	314	OFFICE FURITURE		11,000		11,000			
	315	OFFICE EQUIPMENT		4,000		4,000			
	319	SECURITY EQUIPMENT		11,860		15,860			4,000
	332	PURCH DATA PROCESSING EQUIPT		20,000		10,000			10,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		3,000		5,000		2,000
			SUBTOTAL FOR PROPTY&EQUIP		895,031		651,431		243,600-
40			400 CONTRACTUAL SERVICES-GENERAL		5,068		7,500		2,432
			402 TELEPHONE & OTHER COMMUNICATNS		18,640		18,640		
			403 OFFICE SERVICES		3,000		5,000		2,000
			407 MAINT & REP OF MOTOR VEH EQUIP				7,942		7,942
			412 RENTALS OF MISC.EQUIP		8,248		16,248		8,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,700		12,700		
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
			499 OTHER EXPENSES - GENERAL		75,000		249,600		174,600
			SUBTOTAL FOR OTHR SER&CHR		122,656		318,630		195,974
60			602 TELECOMMUNICATIONS MAINT	1	2,000	1	8,000		6,000
			607 MAINT & REP MOTOR VEH EQUIP	20	964,000	20	964,000		
			608 MAINT & REP GENERAL	5	13,000	5	23,000		10,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	30,000	1	55,000		25,000
			619 SECURITY SERVICES		15,000		80,000		65,000
			624 CLEANING SERVICES	2	10,800	2	15,800		5,000
			671 TRAINING PRGM CITY EMPLOYEES	2	1,640	2	3,640		2,000
			SUBTOTAL FOR CNTRCTL SVCS	31	1,036,440	31	1,149,440		113,000
			SUBTOTAL FOR BUDGET CODE 1014	31	4,596,678	31	4,708,571		111,893
			TOTAL FOR FLEET ADMINISTRATION	31	4,596,678	31	4,708,571		111,893
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS									
10			100 SUPPLIES + MATERIALS - GENERAL		9,282		9,832		550
			199 DATA PROCESSING SUPPLIES		12,850		13,000		150
			SUBTOTAL FOR SUPPLYS&MATL		22,132		22,832		700
30			300 EQUIPMENT GENERAL		20,000				20,000-
			302 TELECOMMUNICATIONS EQUIPMENT		995				995-
			315 OFFICE EQUIPMENT				342		342
			332 PURCH DATA PROCESSING EQUIPT		4,500		4,500		
			337 BOOKS-OTHER		1,000		1,000		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					26,495			5,842		20,653-
40	OTHR	SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL		6,550			10,000		3,450
		402	TELEPHONE & OTHER COMMUNICATNS		1,450			1,300		150-
		403	OFFICE SERVICES		1,275			1,275		
		412	RENTALS OF MISC.EQUIP		8,058			14,700		6,642
		417	ADVERTISING		550					550-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,387			3,387		
		453	OVERNIGHT TRVL EXP-GENERAL					63		63
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000					3,000-
		499	OTHER EXPENSES - GENERAL		423,662			120,000		303,662-
SUBTOTAL FOR OTHR SER&CHR					447,932			150,725		297,207-
60	CNTRCTL	SVCS								
		612	OFFICE EQUIPMENT MAINTENANCE		2,000					2,000-
		671	TRAINING PRGM CITY EMPLOYEES		4,502					4,502-
		686	PROF SERV OTHER	3	398,000	3		30,000		368,000-
SUBTOTAL FOR CNTRCTL SVCS					3	404,502	3	30,000		374,502-
SUBTOTAL FOR BUDGET CODE 1174					3	901,061	3	209,399		691,662-
BUDGET CODE: 1974 TRANSPORTATION ENHANCEMENT PRO										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	104,000					104,000-
SUBTOTAL FOR CNTRCTL SVCS					104,000					104,000-
SUBTOTAL FOR BUDGET CODE 1974					104,000					104,000-
TOTAL FOR ENVIORNMENTAL ASSESSMENT					3	1,005,061	3	209,399		795,662-
RESPONSIBILITY CENTER: 0016 ACCO										
BUDGET CODE: 1074 ACCO'S OFFICE										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	11,700			13,700		2,000
			101	PRINTING SUPPLIES	2,000					2,000-
			117	POSTAGE	1,000			1,000		
			169	MAINTENANCE SUPPLIES	300			300		
			199	DATA PROCESSING SUPPLIES	10,000			10,000		
SUBTOTAL FOR SUPPLYS&MATL					25,000			25,000		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,000			1,000		
			302 TELECOMMUNICATIONS EQUIPMENT			3,000			3,000		
			314 OFFICE FURITURE			500			500		
			315 OFFICE EQUIPMENT			1,500			1,500		
			332 PURCH DATA PROCESSING EQUIPT			86,700			86,700		
			337 BOOKS-OTHER			1,000			1,000		
			SUBTOTAL FOR PROPTY&EQUIP			93,700			93,700		
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000		
			403 OFFICE SERVICES			2,000			2,000		
			412 RENTALS OF MISC.EQUIP			36,000			36,000		
			417 ADVERTISING			1,000			1,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			500			500		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			500			500		
			453 OVERNIGHT TRVL EXP-GENERAL			300			300		
			454 OVERNIGHT TRVL EXP-SPECIAL			500			500		
			499 OTHER EXPENSES - GENERAL			50,000			50,000		
			SUBTOTAL FOR OTHR SER&CHR			91,800			91,800		
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		2,600	1		2,600		
			602 TELECOMMUNICATIONS MAINT	1		1,000	1		1,000		
			608 MAINT & REP GENERAL	1		500	1		500		
			612 OFFICE EQUIPMENT MAINTENANCE	1		3,000	1		3,000		
			613 DATA PROCESSING EQUIPMENT	1		400	1		400		
			622 TEMPORARY SERVICES	2		3,000	2		3,000		
			683 PROF SERV ENGINEER & ARCHITECT	1		3,000	1		3,000		
			SUBTOTAL FOR CNTRCTL SVCS	8		13,500	8		13,500		
			SUBTOTAL FOR BUDGET CODE 1074	8		224,000	8		224,000		
			TOTAL FOR ACCO	8		224,000	8		224,000		
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS											
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,411			7,411		
			117 POSTAGE			1,000			1,000		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
			199 DATA PROCESSING SUPPLIES			4,250			2,250	2,000-
			SUBTOTAL FOR SUPPLYS&MATL			12,661			10,661	2,000-
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL			6,411			6,411	
		302	TELECOMMUNICATIONS EQUIPMENT			3,300			3,300	
		314	OFFICE FURITURE			750			750	
		315	OFFICE EQUIPMENT			1,045			1,045	
		332	PURCH DATA PROCESSING EQUIPT			17,000			24,000	7,000
		337	BOOKS-OTHER			48,500			41,500	7,000-
			SUBTOTAL FOR PROPTY&EQUIP			77,006			77,006	
40			OTHR SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL			2,389			7,389	5,000
		402	TELEPHONE & OTHER COMMUNICATNS			2,000			2,000	
		403	OFFICE SERVICES			2,276			12,276	10,000
		412	RENTALS OF MISC.EQUIP			3,124			3,124	
		417	ADVERTISING			11,750			3,750	8,000-
		431	LEASING OF MISC EQUIP			10,563			13,563	3,000
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,545			1,545	
		452	NON OVERNIGHT TRVL EXP-SPECIAL			9,580			1,580	8,000-
		453	OVERNIGHT TRVL EXP-GENERAL			750			750	
		499	OTHER EXPENSES - GENERAL			23,664			23,664	
			SUBTOTAL FOR OTHR SER&CHR			67,641			69,641	2,000
60			CNTRCTL SVCS							
		602	TELECOMMUNICATIONS MAINT	1		1,500	1		1,500	
		608	MAINT & REP GENERAL	1		393	1		393	
		622	TEMPORARY SERVICES	1		800	1		800	
		671	TRAINING PRGM CITY EMPLOYEES	2		3,000	2		3,000	
			SUBTOTAL FOR CNTRCTL SVCS	5		5,693	5		5,693	
			SUBTOTAL FOR BUDGET CODE 1084	5		163,001	5		163,001	
			TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	5		163,001	5		163,001	
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY										
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS										
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL			3,500			3,500	
			SUBTOTAL FOR SUPPLYS&MATL			3,500			3,500	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		4,000		3,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		499	OTHER EXPENSES - GENERAL		2,184,000		177,000		2,007,000-
		SUBTOTAL FOR OTHER SER&CHR			2,190,000		183,000		2,007,000-
60			CNTRCTL SVCS						
		615	PRINTING CONTRACTS		18,000				18,000-
		671	TRAINING PRGM CITY EMPLOYEES		1,500		1,500		
		SUBTOTAL FOR CNTRCTL SVCS			19,500		1,500		18,000-
		SUBTOTAL FOR BUDGET CODE 1444			2,213,000		188,000		2,025,000-
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			2,213,000		188,000		2,025,000-
TOTAL FOR EXECUTIVE & SUPPORT-OTPS				121	37,472,024	121	34,170,125		3,301,899-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,126,421	37,472,024	4,084,291	34,170,125	3,301,899-
FINANCIAL PLAN SAVINGS APPROPRIATION		37,472,024		34,170,125	3,301,899-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,439,567		33,241,668	3,197,899-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		400,000		400,000	
STATE FEDERAL - C.D.					
FEDERAL - OTHER		104,000			104,000-
INTRA-CITY SALES		528,457		528,457	
TOTAL		37,472,024		34,170,125	3,301,899-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET								
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	137,514	4	137,514		
SUBTOTAL FOR F/T SALARIED			4	137,514	4	137,514		
SUBTOTAL FOR BUDGET CODE 7008			4	137,514	4	137,514		
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,861	1	30,861		
SUBTOTAL FOR F/T SALARIED			1	30,861	1	30,861		
SUBTOTAL FOR BUDGET CODE 7009			1	30,861	1	30,861		
TOTAL FOR MANAGEMENT AND BUDGET			5	168,375	5	168,375		
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION								
BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	762,422	13	762,422		
SUBTOTAL FOR F/T SALARIED			13	762,422	13	762,422		
SUBTOTAL FOR BUDGET CODE 7161			13	762,422	13	762,422		
TOTAL FOR FLEET ADMINISTRATION			13	762,422	13	762,422		
RESPONSIBILITY CENTER: 0010 WATER BOARD								
BUDGET CODE: 7056 WATER BOARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	696,592	10	696,592		
SUBTOTAL FOR F/T SALARIED			10	696,592	10	696,592		
03 UNSALARIED		031 UNSALARIED		11,200		11,200		
SUBTOTAL FOR UNSALARIED				11,200		11,200		
			2859					

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,310		3,310			
		046 TERMINAL LEAVE		20,000		20,000			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		23,410		23,410			
		SUBTOTAL FOR BUDGET CODE 7056	10	731,202	10	731,202			
BUDGET CODE: 7057 WATER BOARD-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,633	2	116,633			
		SUBTOTAL FOR F/T SALARIED	2	116,633	2	116,633			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 7057	2	117,633	2	117,633			
		TOTAL FOR WATER BOARD	12	848,835	12	848,835			
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,519	1	59,519			
		SUBTOTAL FOR F/T SALARIED	1	59,519	1	59,519			
		SUBTOTAL FOR BUDGET CODE 7007	1	59,519	1	59,519			
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	557,039	8	557,039			
		SUBTOTAL FOR F/T SALARIED	8	557,039	8	557,039			
		SUBTOTAL FOR BUDGET CODE 7601	8	557,039	8	557,039			
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	9	616,558	9	616,558			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	273,807	5		273,807
		SUBTOTAL FOR F/T SALARIED	5	273,807	5		273,807
		SUBTOTAL FOR BUDGET CODE 7091	5	273,807	5		273,807
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	339,452	11		339,452
		SUBTOTAL FOR F/T SALARIED	11	339,452	11		339,452
		SUBTOTAL FOR BUDGET CODE 7162	11	339,452	11		339,452
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	16	613,259	16		613,259
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,193	2		131,193
		SUBTOTAL FOR F/T SALARIED	2	131,193	2		131,193
		SUBTOTAL FOR BUDGET CODE 7046	2	131,193	2		131,193
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	2	131,193	2		131,193
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE							
BUDGET CODE: 7809 GIARDIA SURVEILLANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	267,083	5		267,083
		SUBTOTAL FOR F/T SALARIED	5	267,083	5		267,083

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7809			5	267,083	5	267,083		
TOTAL FOR GIARDIA SURVEILLANCE			5	267,083	5	267,083		
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV								
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	548	23,379,402	548	23,379,402		
SUBTOTAL FOR F/T SALARIED			548	23,379,402	548	23,379,402		
03 UNSALARIED		031 UNSALARIED		2,401,961		987,481		1,414,480-
SUBTOTAL FOR UNSALARIED				2,401,961		987,481		1,414,480-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119		
		042 LONGEVITY DIFFERENTIAL		241,414		241,414		
		043 SHIFT DIFFERENTIAL		26,364		26,364		
		045 HOLIDAY PAY		102,000		102,000		
		047 OVERTIME		2,120,027		1,820,027		300,000-
		057 BONUS PAYMENTS						
		061 SUPPER MONEY		4,500		4,500		
SUBTOTAL FOR ADD GRS PAY				2,494,424		2,194,424		300,000-
SUBTOTAL FOR BUDGET CODE 7521			548	28,275,787	548	26,561,307		1,714,480-
TOTAL FOR CUSTOMER & CONSERVATION SERV			548	28,275,787	548	26,561,307		1,714,480-
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS								
BUDGET CODE: 7003 CHIEF ENGINEER T L								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	174,300	1	174,300		
SUBTOTAL FOR F/T SALARIED			1	174,300	1	174,300		
SUBTOTAL FOR BUDGET CODE 7003			1	174,300	1	174,300		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7018 CHIEF ENGINEER IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,128,060	21	1,128,060			
		SUBTOTAL FOR F/T SALARIED	21	1,128,060	21	1,128,060			
		SUBTOTAL FOR BUDGET CODE 7018	21	1,128,060	21	1,128,060			
		TOTAL FOR ENGINEERING AUDITS	22	1,302,360	22	1,302,360			
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING									
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,470,097	91	4,470,097			
		SUBTOTAL FOR F/T SALARIED	91	4,470,097	91	4,470,097			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263			
		042 LONGEVITY DIFFERENTIAL		64,394		64,394			
		043 SHIFT DIFFERENTIAL		1,053		1,053			
		047 OVERTIME		52,627		52,627			
		SUBTOTAL FOR ADD GRS PAY		123,337		123,337			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 7185	91	4,593,434	91	4,593,434			
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,430,704	79	4,430,704			
		SUBTOTAL FOR F/T SALARIED	79	4,430,704	79	4,430,704			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		42,102		42,102			
		043 SHIFT DIFFERENTIAL		10,525		10,525			
		047 OVERTIME		52,627		52,627			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		109,359		109,359			
		SUBTOTAL FOR BUDGET CODE 7186	79	4,540,063	79	4,540,063			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7245 HEAVY CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,584,759	27	1,584,759			
SUBTOTAL FOR F/T SALARIED			27	1,584,759	27	1,584,759			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,578		11,578			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				12,578		12,578			
SUBTOTAL FOR BUDGET CODE 7245			27	1,597,337	27	1,597,337			
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	6,441,061	104	6,441,061			
SUBTOTAL FOR F/T SALARIED			104	6,441,061	104	6,441,061			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		52,627		52,627			
		047 OVERTIME		52,627		52,627			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				108,359		108,359			
SUBTOTAL FOR BUDGET CODE 7246			104	6,549,420	104	6,549,420			
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,118,552	60	4,118,552			
SUBTOTAL FOR F/T SALARIED			60	4,118,552	60	4,118,552			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,053		35,053			
		042 LONGEVITY DIFFERENTIAL		763,681		763,681			
		047 OVERTIME		437,319		437,319			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,237,053		1,237,053			
SUBTOTAL FOR BUDGET CODE 7247			60	5,355,605	60	5,355,605			
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,255,175	25	1,255,175			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			25	1,255,175	25	1,255,175			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105			
		042 LONGEVITY DIFFERENTIAL		8,420		8,420			
		047 OVERTIME		43,846		43,846			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				53,371		53,371			
SUBTOTAL FOR BUDGET CODE 7251			25	1,308,546	25	1,308,546			
TOTAL FOR ENVIORNMENTAL ENGINEERING			386	23,944,405	386	23,944,405			
TOTAL FOR CENTRAL UTILITY			1,018	56,930,277	1,018	55,215,797			1,714,480-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,018	56,930,277	1,018	55,215,797	1,714,480-
FINANCIAL PLAN SAVINGS APPROPRIATION	1,018	56,930,277	1,018	55,215,797	1,714,480-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,203,694	29,489,214	1,714,480-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	25,726,583	25,726,583	
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	56,930,277	55,215,797	1,714,480-

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

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										
*1020	ADMINISTRATIVE ARCHITECT	D 826	10004	42,349-137,207			1	89,273	1	89,273
*1077	ADMINISTRATIVE PROJECT MA	D 826	83008	42,349-137,207			1	89,273	1	89,273
*1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000			1	110,655	1	110,655
*2130	WATER USE INSPECTOR	D 826	34615	35,560- 43,709			1	35,560	1	35,560
*7100	CONSTRUCTION PROJECT MANA	D 826	34202	43,675- 81,287			1	54,972	1	54,972
1065	ADMIN COMM REL SPECIALIST	D 826	10022	42,349-137,207			1	70,000	1	70,000
1110	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	1	131,069	2	241,635	1	110,566
1111	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	11	1,093,894	8	1,133,048	-3	39,154
1112	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	13	1,086,013	12	1,359,977	-1	273,964
1113	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	6	576,109	6	518,588		-57,521
1114	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	3	287,310	3	311,811		24,501
1115	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	1	147,084	1	247,084		100,000
1125	ADMINISTRATIVE DIRECTOR O	D 826	10027	42,349-137,207	1	80,680		4,082	-1	-76,598
1129	DEPUTY DIRECTOR OF ENGINE	D 826	06210	42,349-137,207	1	110,177	1	115,566		5,389
1142	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000	1	114,465	1	114,465		
1145	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000			1	85,888	1	85,888
1146	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000	1	74,486	1	137,524		63,038
1147	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000	2	147,383	2	150,854		3,471
1148	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000	6	394,033	6	396,457		2,424
1149	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000	1	112,016	1	112,016		
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	33,000-156,000	1	72,839	1	72,839		
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	30,623-156,000	4	370,618	3	300,618	-1	-70,000
1166	COMPUTER SYSTEMS MANAGER	D 826	10050	30,623-156,000	1	120,693	1	120,693		
1167	COMPUTER SYSTEMS MGR-MI	D 826	10050	30,623-156,000	1	70,000	1	70,000		
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	3	249,845	1	90,906	-2	-158,939
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	5	377,456	5	380,223		2,767
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	1	65,001			-1	-65,001
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	47,604- 74,118	2	136,710	2	136,753		43
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	39,154-156,000	1	67,742	1	75,871		8,129
1225	RESEARCH SCIENTIST	D 826	21755	57,775- 81,368	3	138,617	2	141,918	-1	3,301
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	66,489- 96,620	17	1,238,963	18	1,284,145	1	45,182
1232	COMPUTER SPECIALIST (OPER	D 826	13622	62,169- 84,385	3	186,507	3	186,539		32
1240	ASSISTANT ADMINISTRATOR	D 826	95209	42,349-137,207	1	96,304	1	101,177		4,873
1245	*ATTORNEY AT LAW	D 826	30085	50,677- 88,287				5,200		-5,200
1260	SENIOR CIVIL ENGINEER (IN	D 826	20225	57,120- 72,798	1	52,399	1	63,570		11,171
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	51,845- 81,287	38	2,356,243	41	2,568,930	3	212,687
1320	ASSOCIATE STAFF ANALYST	D 826	12627	47,485- 74,118	42	2,530,683	39	2,421,405	-3	-109,278
1325	ASSOCIATE LABORATORY MICR	D 826	21514	40,857- 70,685	1	58,248	1	55,443		-2,805
1330	ASSOCIATE CHEMIST	D 826	21822	45,941- 78,952	5	365,008	4	224,340	-1	-140,668
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	54,031- 79,096	1	53,179	1	53,195		16
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	41,566- 79,096	2	85,777	1	49,879	-1	-35,898

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		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										
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	41,368- 79,096	3	137,082	3	137,259		177
1340	CIVIL ENGINEER	D 826	20215	51,845- 81,287	56	3,897,526	55	3,969,982	-1	72,456
1360	ELECTRICAL ENGINEER (INCL	D 826	20315	51,845- 81,287	13	836,251	13	834,263		-1,988
1362	ELECTRICAL ENGINEERING IN	D 826	20302	39,339- 41,428			1	37,050	1	37,050
1365	MECHANICAL ENGINEER	D 826	20415	51,845- 81,287	24	1,484,742	23	1,761,376	-1	276,634
1366	MECHANICAL ENGINEERING IN	D 826	20403	39,339- 41,428	1	36,711			-1	-36,711
1375	CHEMICAL ENGINEER	D 826	20515	51,845- 81,287	3	252,350	4	261,668	1	9,318
1380	ENVIRONMENTAL ENGINEER	D 826	20618	51,845- 81,287	3	228,424	4	258,269	1	29,845
1382	ENVIRONMENTAL ENGINEER IN	D 826	20602	36,371- 38,303	3	127,598	1	40,993	-2	-86,605
1385	ARCHITECT	D 826	21215	51,845- 81,287	6	374,744	5	320,595	-1	-54,149
1395	PHYSICIST (ELECTRONICS)	D 826	22016	51,845- 65,292	1	52,324	1	54,972		2,648
1401	PROJECT MANAGER INTERN#	D 826	22425	39,433- 39,433	1	69,705	1	41,812		-27,893
1415	SUPERVISOR OF MECHANICS (	D 826	92575	58,033- 69,000	2	162,027	2	169,990		7,963
1427	ASSOCIATE CITY PLANNER	D 826	22123	56,083- 78,952	9	597,801	8	616,495	-1	18,694
1437	CITY PLANNER	D 826	22122	42,244- 63,871	3	189,125	3	168,110		-21,015
1445	AGENCY ATTORNEY	D 826	30087	50,677- 88,287	3	217,614	3	201,574		-16,040
1447	CITY PLANNING TECHNICIAN	D 826	22121	29,789- 39,738			1	40,448	1	40,448
1453	PROCUREMENT ANALYST	D 826	12158	33,234- 70,423	3	125,530	2	89,108	-1	-36,422
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	38,205- 62,842	106	4,568,644	106	4,562,609		-6,035
1470	ASSOCIATE ACCOUNTANT	D 826	40517	45,444- 63,220	2	95,431	2	95,431		
1495	CHEMIST TRAINEE	D 826	21801	34,581- 34,581			1	36,000	1	36,000
1511	AUTO MECHANIC	A 826	92511	55,269- 55,269	8	411,753	9	535,634	1	123,881
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	43,675- 56,986	31	1,457,938	30	1,629,743	-1	171,805
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	43,675- 56,986	13	541,955	13	666,959		125,004
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	43,675- 56,986	31	1,467,319	28	1,445,150	-3	-22,169
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	43,675- 56,986	3	94,564	3	140,425		45,861
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	43,675- 56,986	14	725,144	14	661,163		-63,981
1565	ASSISTANT ARCHITECT	D 826	21210	43,675- 56,986	4	298,342	5	240,539	1	-57,803
1570	ASSISTANT GEOLOGIST	D 826	21910	43,675- 56,986	3	159,587	3	138,927		-20,660
1580	GEOLOGIST	D 826	21915	51,845- 65,292	3	218,348	2	109,944	-1	-108,404
1582	GEOLOGIST TRAINEE	D 826	21901	37,745- 37,745				70,659		-70,659
1585	PROJECT MANAGER	D 826	22426	43,675- 56,986	4	191,363	8	371,276	4	179,913
1638	PUBLIC HEALTH EPIDEMIOLOG	D 826	51181	42,183- 58,850	4	218,607	3	181,764	-1	-36,843
1650	INDUSTRIAL HYGIENIST	D 826	31305	36,263- 50,116	3	48,115	1	35,884	-2	-12,231
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	33,283- 33,283	1	31,680			-1	-31,680
1670	PRINCIPAL STATISTICIAN	D 826	40625	48,211- 63,220	1	61,824	1	61,824		
1675	STAFF ANALYST	D 826	12626	43,612- 56,401	7	339,286	6	294,798	-1	-44,488
1680	STAFF ANALYST TRAINEE	D 826	12749	34,170- 41,002	3	118,510	3	107,800		-10,710
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	25,154- 30,763	14	679,399	12	521,443	-2	-157,956
1697	PRIN COMM LIAISON WKR W E	D 826	56095	46,439- 56,818	7	364,319	5	255,556	-2	-108,763
1698	COMMUNITY LIAISON WORKER	D 826	56093	32,036- 42,839	66	2,071,113	57	1,898,363	-9	-172,750

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

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										
1699	SENIOR COMMUNITY LIAISON	D 826	56094	35,850- 46,439	54	1,785,992	41	1,613,546	-13	-172,446
1700	CONSTRUCTION PROJECT MANA	D 826	34202	43,675- 81,287	6	310,910	3	196,300	-3	-114,610
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	37,496- 51,994	27	1,114,510	22	995,284	-5	-119,226
1735	ASSOCIATE WATER USE INSPE	D 826	34620	52,777- 58,889	82	3,540,040	81	3,455,587	-1	-84,453
1745	ASSISTANT CHEMIST	D 826	21810	40,496- 51,567	1	10,806	1	41,687		30,881
1753	SUPVR PLUMBER	A 826	91972	64,237- 73,414	1	73,726	1	70,175		-3,551
1765	STOCK WORKER	D 826	12200	25,428- 37,113		750	1	25,428	1	24,678
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	30,234- 58,446	1	30,111			-1	-30,111
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	49,164- 59,624	2		2	98,328		98,328
1899	CITY RESEARCH SCIENTIST	D 826	21744	57,775- 81,368	2	99,588	3	193,516	1	93,928
1945	COMPUTER AIDE	D 826	13620	33,258- 46,484	2	67,571	1	33,367	-1	-34,204
1950	PLUMBERS HELPER	D 826	91916	45,090- 45,090	1	52,055	1	49,548		-2,507
1986	QUALITY ASSURANCE SPECIAL	D 826	34181	40,103- 49,713	1	35,527	1	36,238		711
2030	COMMUNITY COORDINATOR	D 826	56058	38,106- 56,396	15	687,546	12	568,497	-3	-119,049
2070	ENGINEERING TECHNICIAN	D 826	20113	29,788- 39,738	1	46,772	1	31,585		-15,187
2110	PARALEGAL AIDE	D 826	30080	30,514- 42,647		1				-1
2135	WATER USE INSPECTOR	D 826	34615	35,560- 43,709	97	3,627,026	94	3,345,658	-3	-281,368
2140	WATER USE INSPECTOR TRAIN	D 826	34601	25,707- 28,173		8,083				-8,083
2183	COMMUNITY SERVICE AIDE	D 826	52406	22,674- 23,683	1	23,821	1	23,837		16
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 42,839	11	353,486	9	296,288	-2	-57,198
2240	PUBLIC RECORDS AIDE	D 826	60215	27,767- 36,970			1	27,767	1	27,767
2260	JUNIOR BUILDING CUSTODIAN	D 826	80601	22,335- 27,849	1	33,428	1	34,818		1,390
2282	CLERICAL AIDE	D 826	10250	23,920- 28,971	1	23,920			-1	-23,920
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 44,319	55	1,550,654	45	1,955,312	-10	404,658
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	23,920- 44,319	3	73,716	4	118,140	1	44,424
	SUBTOTAL FOR OBJECT 001				1,008	49,626,244	946	49,983,274	-62	357,030
	POSITION SCHEDULE FOR U/A 007				1,008	49,626,244	946	49,983,274	-62	357,030

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 8201 MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	719,893	10	719,893			
		SUBTOTAL FOR F/T SALARIED	10	719,893	10	719,893			
		SUBTOTAL FOR BUDGET CODE 8201	10	719,893	10	719,893			
		TOTAL FOR EXECUTIVE + SUPPORT	10	719,893	10	719,893			
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,279,158	78	4,279,158			
		SUBTOTAL FOR F/T SALARIED	78	4,279,158	78	4,279,158			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,693		5,693			
		042 LONGEVITY DIFFERENTIAL		140,893		140,893			
		043 SHIFT DIFFERENTIAL		45,538		45,538			
		045 HOLIDAY PAY		1,651		1,651			
		047 OVERTIME		451,817		451,817			
		SUBTOTAL FOR ADD GRS PAY		645,592		645,592			
		SUBTOTAL FOR BUDGET CODE 8248	78	4,924,750	78	4,924,750			
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,838,820	54	2,838,820			
		SUBTOTAL FOR F/T SALARIED	54	2,838,820	54	2,838,820			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		428,576		428,576			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		541,952		541,952			
		SUBTOTAL FOR BUDGET CODE 8258	54	3,380,772	54	3,380,772			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	5,981,718	121	5,981,718			
		SUBTOTAL FOR F/T SALARIED	121	5,981,718	121	5,981,718			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237,606		237,606			
		043 SHIFT DIFFERENTIAL		380,838		380,838			
		045 HOLIDAY PAY		134,671		134,671			
		047 OVERTIME		59,671		59,671			
		SUBTOTAL FOR ADD GRS PAY		812,786		812,786			
		SUBTOTAL FOR BUDGET CODE 8259	121	6,794,504	121	6,794,504			
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	5,567,562	109	5,567,562			
		SUBTOTAL FOR F/T SALARIED	109	5,567,562	109	5,567,562			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		110		110			
		043 SHIFT DIFFERENTIAL		35,803		35,803			
		045 HOLIDAY PAY		23,869		23,869			
		047 OVERTIME		187,123		187,123			
		SUBTOTAL FOR ADD GRS PAY		318,511		318,511			
		SUBTOTAL FOR BUDGET CODE 8260	109	5,886,073	109	5,886,073			
BUDGET CODE: 8261 WASTEWATER TREATMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	568	30,991,829	568	30,991,829			
		SUBTOTAL FOR F/T SALARIED	568	30,991,829	568	30,991,829			
03 UNSALARIED		031 UNSALARIED		123,255		48,255			75,000-
		SUBTOTAL FOR UNSALARIED		123,255		48,255			75,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,573,131		1,573,131			
		042 LONGEVITY DIFFERENTIAL		696,295		696,295			
		043 SHIFT DIFFERENTIAL		430,534		430,534			
		045 HOLIDAY PAY		1,164,766		1,164,766			
		047 OVERTIME		8,058,239		8,058,239			
		061 SUPPER MONEY		250		250			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					11,923,215				11,923,215
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
06 FRINGE BENES		087 FRINGE BENEFITS-CETA							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 8261				568	43,038,299	568			75,000-
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	5,625,378	109	5,625,378			
SUBTOTAL FOR F/T SALARIED				109	5,625,378	109			5,625,378
03 UNSALARIED		031 UNSALARIED		2,677		2,677			
SUBTOTAL FOR UNSALARIED					2,677				2,677
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		552		552			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
SUBTOTAL FOR ADD GRS PAY					185,534				185,534
SUBTOTAL FOR BUDGET CODE 8265				109	5,813,589	109			5,813,589
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,563,293	66	3,563,293			
SUBTOTAL FOR F/T SALARIED				66	3,563,293	66			3,563,293
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		222		222			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			
SUBTOTAL FOR ADD GRS PAY					197,139				197,139
SUBTOTAL FOR BUDGET CODE 8266				66	3,760,432	66			3,760,432

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	4,813,605	90	4,813,605			
SUBTOTAL FOR F/T SALARIED			90	4,813,605	90	4,813,605			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		59,671		59,671			
		047 OVERTIME		47,738		47,738			
SUBTOTAL FOR ADD GRS PAY				208,850		208,850			
SUBTOTAL FOR BUDGET CODE 8267			90	5,022,455	90	5,022,455			
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,635,432	91	4,635,432			
SUBTOTAL FOR F/T SALARIED			91	4,635,432	91	4,635,432			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,169		55,169			
		042 LONGEVITY DIFFERENTIAL		4,724		4,724			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			
SUBTOTAL FOR ADD GRS PAY				185,204		185,204			
SUBTOTAL FOR BUDGET CODE 8268			91	4,820,636	91	4,820,636			
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	3,965,047	75	3,965,047			
SUBTOTAL FOR F/T SALARIED			75	3,965,047	75	3,965,047			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683		238,683			
		042 LONGEVITY DIFFERENTIAL		882		882			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		29,835		29,835			
SUBTOTAL FOR ADD GRS PAY				346,973		346,973			
SUBTOTAL FOR BUDGET CODE 8269			75	4,312,020	75	4,312,020			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,683,843	70	3,683,843			
SUBTOTAL FOR F/T SALARIED			70	3,683,843	70	3,683,843			
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		59,671		59,671			
SUBTOTAL FOR ADD GRS PAY				196,915		196,915			
SUBTOTAL FOR BUDGET CODE 8271			70	3,880,758	70	3,880,758			
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,292,309	61	3,292,309			
SUBTOTAL FOR F/T SALARIED			61	3,292,309	61	3,292,309			
SUBTOTAL FOR BUDGET CODE 8272			61	3,292,309	61	3,292,309			
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,178,690	62	3,178,690			
SUBTOTAL FOR F/T SALARIED			62	3,178,690	62	3,178,690			
SUBTOTAL FOR BUDGET CODE 8273			62	3,178,690	62	3,178,690			
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,366,032	87	4,366,032			
SUBTOTAL FOR F/T SALARIED			87	4,366,032	87	4,366,032			
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			
SUBTOTAL FOR ADD GRS PAY				547,919		547,919			
SUBTOTAL FOR BUDGET CODE 8275			87	4,913,951	87	4,913,951			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,749,107	74	3,749,107			
SUBTOTAL FOR F/T SALARIED			74	3,749,107	74	3,749,107			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
SUBTOTAL FOR ADD GRS PAY				173,047		173,047			
SUBTOTAL FOR BUDGET CODE 8276			74	3,922,154	74	3,922,154			
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,264,068	42	2,264,068			
SUBTOTAL FOR F/T SALARIED			42	2,264,068	42	2,264,068			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		043 SHIFT DIFFERENTIAL		23,869		23,869			
		045 HOLIDAY PAY		35,803		35,803			
		047 OVERTIME		35,803		35,803			
SUBTOTAL FOR ADD GRS PAY				155,146		155,146			
SUBTOTAL FOR BUDGET CODE 8277			42	2,419,214	42	2,419,214			
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,347,885	61	3,347,885			
SUBTOTAL FOR F/T SALARIED			61	3,347,885	61	3,347,885			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803			
		043 SHIFT DIFFERENTIAL		23,869		23,869			
		045 HOLIDAY PAY		29,835		29,835			
		047 OVERTIME		47,738		47,738			
SUBTOTAL FOR ADD GRS PAY				137,245		137,245			
SUBTOTAL FOR BUDGET CODE 8278			61	3,485,130	61	3,485,130			
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,579,401	49	2,579,401			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			49	2,579,401	49	2,579,401	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		35,803		35,803	
		047 OVERTIME		35,803		35,803	
SUBTOTAL FOR ADD GRS PAY				161,112		161,112	
SUBTOTAL FOR BUDGET CODE 8279			49	2,740,513	49	2,740,513	
TOTAL FOR WASTEWATER POLLUTION CONTROL			1,867	115,586,249	1,867	115,511,249	75,000-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 8280 WT Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	424,875	8	424,875	
SUBTOTAL FOR F/T SALARIED			8	424,875	8	424,875	
SUBTOTAL FOR BUDGET CODE 8280			8	424,875	8	424,875	
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			8	424,875	8	424,875	
TOTAL FOR WASTEWATER TREATMENT			1,885	116,731,017	1,885	116,656,017	75,000-

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,885	116,731,017	1,885	116,656,017	75,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,885	116,731,017	1,885	116,656,017	75,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	111,806,267	111,731,267	75,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	4,924,750	4,924,750	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	116,731,017	116,656,017	75,000-

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

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										
*1145	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000			2	178,594	2	178,594
*1368	MECHANICAL ENGINEER	D 826	20415	51,845- 81,287			1	54,972	1	54,972
*1715	ASSOCIATE ENGINEERING TEC	D 826	20118	37,496- 51,994			1	37,101	1	37,101
1076	ADMIN PROJECT MANAGER M2	D 826	83008	42,349-137,207	1	84,049	1	84,049		
1109	ADMINISTRATIVE PROJECT CO	D 826	10030	42,349-137,207	1	73,000			-1	-73,000
1110	ADMIN. ENGR. M-V	D 826	10015	39,154-156,000	1	115,566	1	115,566		
1111	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	3	346,698	3	346,698		
1112	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	10	1,016,825	10	1,016,825		
1113	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	12	1,027,734	11	943,734	-1	-84,000
1114	ADMINISTRATIVE ENGINEER	D 826	10015	39,154-156,000	3	254,987	4	327,987	1	73,000
1127	DIRECTOR OF ENGINEERING (	D 826	06209	42,349-137,207	1	147,084	1	147,084		
1128	DIRECTOR, ASBESTOS EMISSI	D 826	06250	42,349-137,207	1	107,161	1	107,161		
1135	ADMINISTRATOR OF SLUDGE V	D 826	05439	42,349-137,207	1	78,386	1	87,200		8,814
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	162,781-162,781	1	99,807	1	99,807		
1145	administrative manager	D 826	10025	33,000-156,000	1	91,402			-1	-91,402
1148	ADMINISTRATIVE MANAGER	D 826	10025	33,000-156,000	1	44,494	1	44,491		-3
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	30,623-156,000	3	332,924	3	332,924		
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	2	177,192			-2	-177,192
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	2	155,015	2	155,014		-1
1172	ADMINISTRATIVE STAFF ANAL	D 826	10026	33,000-156,000	1	115,566	1	115,566		
1206	ADMIN. DIR. LAB. W S M2	D 826	10055	42,349-137,207	2	174,400	2	174,400		
1225	RESEARCH SCIENTIST	D 826	21755	57,775- 81,368	1	68,534	1	68,532		-2
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	66,489- 96,620	13	847,128	14	977,399	1	130,271
1245	*ATTORNEY AT LAW	D 826	30085	50,677- 88,287	2	147,876	2	147,876		
1255	CRANE OPERATOR (ANY MOTIV	D 826	91611	70,796- 79,600	2	170,386	2	154,723		-15,663
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	51,845- 81,287	13	669,870	12	535,615	-1	-134,255
1312	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	35	2,157,738	25	1,499,700	-10	-658,038
1314	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	16	1,082,412	15	972,165	-1	-110,247
1320	ASSOCIATE STAFF ANALYST	D 826	12627	47,485- 74,118	13	775,012	15	889,586	2	114,574
1325	ASSOCIATE LABORATORY MICR	D 826	21514	40,857- 70,685	6	324,519	6	308,889		-15,630
1330	ASSOCIATE CHEMIST	D 826	21822	45,941- 78,952	30	1,612,972	30	1,612,972		
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	54,031- 79,096	5	194,343	5	278,349		84,006
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	41,566- 79,096	2	91,456	2	91,496		40
1340	CIVIL ENGINEER	D 826	20215	51,845- 81,287	7	472,319	6	381,757	-1	-90,562
1341	CIVIL ENGINEERING INTERN	D 826	20202	39,339- 41,428	1	37,050			-1	-37,050
1360	ELECTRICAL ENGINEER	D 826	20315	51,845- 81,287	10	548,763	9	561,999	-1	13,236
1362	ELECTRICAL ENGINEERING IN	D 826	20302	39,339- 41,428	6	247,881	5	213,764	-1	-34,117
1365	MECHANICAL ENGINEER	D 826	20415	51,845- 81,287	9	553,193	8	491,701	-1	-61,492
1366	MECHANICAL ENGINEERING IN	D 826	20403	39,339- 41,428	6	152,560	2	66,107	-4	-86,453
1370	CHEMICAL ENGINEERING INTE	D 826	20503	39,339- 41,428	2	83,004	1	40,993	-1	-42,011
1375	CHEMICAL ENGINEER	D 826	20515	51,845- 81,287	7	426,844	6	369,512	-1	-57,332

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

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										
1380	AIR POLLUTION CONTROL ENG	D 826	20610	47,934- 75,155	2	130,715	2	130,714		-1
1382	ENVIRONMENTAL ENGINEER IN	D 826	20616	39,339- 41,428	5	192,164	5	191,385		-779
1401	PROJECT MGR INTERN	D 826	22425	39,433- 39,433	1	41,812	1	41,812		
1410	SUPERVISOR ELECTRICIAN	A 826	91769	65,315- 65,315	10	724,588	10	689,692		-34,896
1415	SUPERVISOR OF MECHANICS (	D 826	92575	58,033- 69,000	7	628,665	7	598,387		-30,278
1435	SUPT. WATER & SEWER	D 826	10081	42,349-137,207	1	94,531	1	104,009		9,478
1437	CITY PLANNER	D 826	22122	42,244- 63,871	1	79,389	1	52,906		-26,483
1445	AGENCY ATTORNEY	D 826	30087	50,677- 88,287	2	124,679	2	123,328		-1,351
1453	PROCUREMENT ANALYST	D 826	12158	33,234- 70,423	8	304,338	7	287,742	-1	-16,596
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	38,205- 62,842	40	1,651,928	39	1,638,023	-1	-13,905
1498	BOOKKEEPER	D 826	40526	31,124- 40,595			1	31,124	1	31,124
1515	MACHINIST	D 826	92610	51,114- 55,269	39	2,470,302	38	1,289,867	-1	-1,180,435
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	43,675- 56,986	15	709,856	15	709,838		-18
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	43,675- 56,986	13	627,696	13	622,635		-5,061
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	43,675- 56,986	16	762,136	15	715,825	-1	-46,311
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	43,675- 56,986	17	818,961	18	864,990	1	46,029
1560	ASSISTANT AIR POLLUTION C	D 826	20605	40,380- 52,687	10	457,053	10	459,993		2,940
1585	PROJECT MANAGER	D 826	22426	43,675- 56,986	8	370,475	8	370,472		-3
1593	ELECTRICIAN	A 826	91717	37,545- 68,904	43	2,868,887	42	2,685,690	-1	-183,197
1615	CAPTAIN (SLUDGEBOAT)	D 826	91516	50,661- 50,661	8	525,264	7	440,118	-1	-85,146
1621	STATIONARY ENGINEER (ELEC	A 826	91645	36,269- 38,262	140	10,002,036	138	9,293,013	-2	-709,023
1625	STATIONARY ENGINEER	D 826	91644	54,142- 58,151	1	71,183	1	67,755		-3,428
1650	INDUSTRIAL HYGIENIST	D 826	31305	36,263- 50,116		1,994	1	45,468	1	43,474
1655	MACHINISTS HELPER	D 826	92611	49,820- 52,200	7	418,439	7	398,286		-20,153
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	41,566- 59,080	1	48,492	1	48,492		
1661	COMPUTER PROG ANALYST TRA	D 826	13650	33,283- 33,283	4	133,132	4	133,132		
1675	STAFF ANALYST	D 826	12626	43,612- 56,401	3	134,491	3	131,033		-3,458
1680	STAFF ANALYST TRAINEE	D 826	12749	34,170- 41,002	1	34,170	1	34,170		
1685	CHIEF MARINE ENGINEER(DIE	D 826	91523	47,281- 47,281	8	490,210	7	410,746	-1	-79,464
1688	TELECOMMUNICATIONS SPECIA	D 826	20248	58,954- 80,018	1	58,954	1	58,954		
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	25,154- 30,763	1	24,665	1	26,427		1,762
1697	PRIN COMM LIAISON WKR W E	D 826	56095	46,439- 56,818	4	197,702	4	197,783		81
1698	COMMUNITY LIAISON WORKER	D 826	56093	32,036- 42,839		9,362				-9,362
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	37,496- 51,994	19	767,228	19	759,932		-7,296
1740	LABORATORY MICROBIOLOGIST	D 826	21513	31,681- 46,537	3	117,319	3	109,472		-7,847
1745	ASSISTANT CHEMIST	D 826	21810	40,496- 51,567	24	1,042,984	24	1,033,374		-9,610
1765	STOCK WORKER	D 826	12200	25,428- 37,113	1	24,930			-1	-24,930
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	30,234- 58,446	31	978,829	29	876,525	-2	-102,304
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	50,399- 62,523	5	263,795	6	313,664	1	49,869
1775	SR SEWAGE TREATMENT WORKE	A 826	90767	51,407- 51,407	175	10,410,773	183	10,286,210	8	-124,563
1790	CHIEFMATE	D 826	91526	44,801- 44,801		12,871				-12,871

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

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										
1795	FIRST ASST MARINE ENGINEE	D 826	91533	44,801- 44,801	2	134,125	1	55,601	-1	-78,524
1845	SECOND MATE	D 826	91569	42,887- 42,887	5	279,596	5	266,130		-13,466
1860	OILER	A 826	91628	52,388- 52,388	47	3,143,566	47	2,992,161		-151,405
1899	CITY RESEARCH SCIENTIST	D 826	21744	57,775- 81,368	5	343,350	4	266,855	-1	-76,495
1905	SEWAGE TREATMENT WORKER	A 826	90739	44,704- 44,704	740	35,249,959	729	33,949,003	-11	-1,300,956
19052	SEWAGE TREATMENT WORKER	A 826	90739	44,704- 44,704	2	77,360			-2	-77,360
1990	INSTRUMENTAL SPEC TRAINEE	D 826	91000	32,448- 32,448	11	288,879	11	287,499		-1,380
1991	INSTRUMENTAL SPEC LI	D 826	91001	37,000- 51,000	10	392,315	10	392,351		36
1992	INSTRUMENTAL SPEC L2	D 826	91001	37,000- 51,000	14	666,137	14	668,132		1,995
1993	INSTRUMENTAL SPEC L3	D 826	91001	37,000- 51,000	11	608,874	11	589,604		-19,270
2005	THIRD ASSISTANT MARINE EN	D 826	06253	41,782- 41,782	2	108,958	2	103,710		-5,248
2010	THIRD MATE (DEP)	D 826	06252	40,588- 40,588	7	365,355	6	302,238	-1	-63,117
2025	ELECTRICIAN'S HELPER	A 826	91722	32,192- 39,189	18	783,905	16	670,321	-2	-113,584
2030	COMMUNITY COORDINATOR	D 826	56058	38,106- 56,396	2	95,701	3	143,741	1	48,040
2040	MARINER	D 826	91501	37,139- 37,139	12	599,776	13	599,222	1	-554
2045	MARINE OILER	D 826	91546	34,449- 34,449	5	253,794	5	230,470		-23,324
2070	ENGINEERING TECHNICIAN	D 826	20113	29,788- 39,738	4	116,482	3	88,425	-1	-28,057
2155	LABORATORY ASSOCIATE	D 826	21512	29,026- 32,346	10	341,689	10	324,942		-16,747
2168	MOTOR VEHICLE SUPERVISOR	D 826	91232	40,902- 40,902	2	81,804	2	81,860		56
2170	MOTOR VEHICLE OPERATOR	D 826	91212	32,424- 35,223	9	299,091	7	241,491	-2	-57,600
2175	SENIOR MOTOR VEHICLE SUPE	D 826	91233	43,886- 43,886	1	43,886	1	43,926		40
2180	LAB. HELPER	D 826	82107	27,203- 35,374	1	25,472	1	27,203		1,731
2183	COMMUNITY SERVICE AIDE	D 826	52406	22,674- 23,683	2	47,178	1	23,821	-1	-23,357
2220	COMMUNITY ASSISTANT	D 826	56056	22,907- 28,331	3	81,239	3	84,657		3,418
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 42,839	10	303,999	7	203,114	-3	-100,885
2250	CUSTODIAL ASSISTANT	D 826	82015	24,710- 29,908	4	104,595	4	104,731		136
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 44,319	34	1,016,087	33	987,190	-1	-28,897
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	23,920- 44,319	2	54,625	2	54,666		41
2305	CITY CUSTODIAL ASSISTANT	D 826	90644	25,960- 31,421	1	27,000			-1	-27,000
	SUBTOTAL FOR OBJECT 001				1,884	99,867,945	1,839	94,088,358	-45	-5,779,587
	POSITION SCHEDULE FOR U/A 008				1,884	99,867,945	1,839	94,088,358	-45	-5,779,587

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,991	350,150,622	5,996	347,368,606	2,782,016-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,991	350,150,622	5,996	347,368,606	2,782,016-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	302,955,333	300,456,983	2,498,350-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	46,475,771	46,475,771	
STATE	283,666		283,666-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	435,852	435,852	
TOTAL	350,150,622	347,368,606	2,782,016-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55,448,591	420,213,336	57,432,274	399,395,175	20,818,161-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		420,213,338		399,395,177	20,818,161-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		416,438,663		398,466,720	17,971,943-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		400,000		400,000	
STATE		2,179,918			2,179,918-
FEDERAL - C.D.					
FEDERAL - OTHER		666,300			666,300-
INTRA-CITY SALES		528,457		528,457	
TOTAL		420,213,338		399,395,177	20,818,161-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,991	350,150,622	5,996	347,368,606	2,782,016-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,991	350,150,622	5,996	347,368,606	2,782,016-
OTPS					
TOTALS FOR OPERATING BUDGET		420,213,336		399,395,175	20,818,161-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		420,213,338		399,395,177	20,818,161-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,991	770,363,958	5,996	746,763,781	23,600,177-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	5,991	770,363,960	5,996	746,763,783	23,600,177-
FUNDING					
CITY		719,393,996		698,923,703	20,470,293-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		46,875,771		46,875,771	
STATE		2,463,584			2,463,584-
FEDERAL - C.D.					
FEDERAL - OTHER		666,300			666,300-
INTRA-CITY SALES		964,309		964,309	
TOTAL FUNDING		770,363,960		746,763,783	23,600,177-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT EXEC MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	796,205	11	796,205			
		004 FULL TIME UNIFORMED PERSONNEL	2	222,365	2	222,365			
SUBTOTAL FOR F/T SALARIED			13	1,018,570	13	1,018,570			
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,000			2,000
		042 LONGEVITY DIFFERENTIAL		9,261		13,261			4,000
		045 HOLIDAY PAY		18,847		18,847			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				32,608		38,608			6,000
SUBTOTAL FOR BUDGET CODE 1001			13	1,051,178	13	1,057,178			6,000
BUDGET CODE: 1005 EXE MGMT-PERMIT INSPECTION UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,858	1	36,858			
		004 FULL TIME UNIFORMED PERSONNEL	23	1,132,436	23	1,146,726			14,290
SUBTOTAL FOR F/T SALARIED			24	1,169,294	24	1,183,584			14,290
03 UNSALARIED		031 UNSALARIED		9,000		9,000			
SUBTOTAL FOR UNSALARIED				9,000		9,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,992		42,992			5,000
		043 SHIFT DIFFERENTIAL		43,980		43,980			
		045 HOLIDAY PAY		5,000		5,000			
		048 OVERTIME UNIFORM FORCES		130,000		130,000			
SUBTOTAL FOR ADD GRS PAY				216,972		221,972			5,000
SUBTOTAL FOR BUDGET CODE 1005			24	1,395,266	24	1,414,556			19,290
BUDGET CODE: 1006 ENVIRONMENTAL POLICE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,930	1	48,930			
		004 FULL TIME UNIFORMED PERSONNEL	9	455,682	9	474,592			18,910
SUBTOTAL FOR F/T SALARIED			10	504,612	10	523,522			18,910

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DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,000		20,000		2,000	
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		045 HOLIDAY PAY		3,000		3,000			
		047 OVERTIME		4,000		4,000			
		048 OVERTIME UNIFORM FORCES		90,000		90,000			
		SUBTOTAL FOR ADD GRS PAY		116,000		118,000		2,000	
		SUBTOTAL FOR BUDGET CODE 1006	10	620,612	10	641,522		20,910	
		TOTAL FOR EXECUTIVE MANAGEMENT	47	3,067,056	47	3,113,256		46,200	
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES									
BUDGET CODE: 1021 COMMUNITY SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	102,313	1	102,313			
		004 FULL TIME UNIFORMED PERSONNEL	4	212,798	4	212,798			
		SUBTOTAL FOR F/T SALARIED	5	315,111	5	315,111			
03 UNSALARIED		031 UNSALARIED		26,395		26,395			
		SUBTOTAL FOR UNSALARIED		26,395		26,395			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,000		16,000			
		043 SHIFT DIFFERENTIAL		1,500		1,500			
		047 OVERTIME		1,000		1,000			
		048 OVERTIME UNIFORM FORCES		78,095		78,095			
		SUBTOTAL FOR ADD GRS PAY		96,595		96,595			
		SUBTOTAL FOR BUDGET CODE 1021	5	438,101	5	438,101			
BUDGET CODE: 1023 COMMUNITY DEVELOPMENT SELF HEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	763,357	18	792,436		29,079	
		SUBTOTAL FOR F/T SALARIED	18	763,357	18	792,436		29,079	
03 UNSALARIED		031 UNSALARIED		10,000		10,000			
		SUBTOTAL FOR UNSALARIED		10,000		10,000			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		364		364		
		042	LONGEVITY DIFFERENTIAL		9,000		9,000		
		047	OVERTIME		12,000		12,000		
		SUBTOTAL FOR ADD GRS PAY			21,364		21,364		
SUBTOTAL FOR BUDGET CODE 1023				18	794,721	18	823,800		29,079
BUDGET CODE: 1025 BUREAU OF PUBLIC INFORMATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	362,244	5	362,244		
		004	FULL TIME UNIFORMED PERSONNEL	1	99,531	1	99,531		
		SUBTOTAL FOR F/T SALARIED		6	461,775	6	461,775		
03 UNSALARIED		031	UNSALARIED		10,000		10,000		
		SUBTOTAL FOR UNSALARIED			10,000		10,000		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,000		1,200		200
		042	LONGEVITY DIFFERENTIAL		6,500		6,500		
		047	OVERTIME		9,000		16,000		7,000
		048	OVERTIME UNIFORM FORCES		6,000		20,000		14,000
		SUBTOTAL FOR ADD GRS PAY			22,500		43,700		21,200
SUBTOTAL FOR BUDGET CODE 1025				6	494,275	6	515,475		21,200
TOTAL FOR COMMUNITY SERVICES				29	1,727,097	29	1,777,376		50,279
RESPONSIBILITY CENTER: 1003 ENFORCEMENT									
BUDGET CODE: 1016 ENFORCEMENT-SAN-POLIENF									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	43	2,449,414	43	2,402,977		46,437-
		SUBTOTAL FOR F/T SALARIED		43	2,449,414	43	2,402,977		46,437-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,255				1,255-
		042	LONGEVITY DIFFERENTIAL		146,000		121,000		25,000-
		043	SHIFT DIFFERENTIAL		100,254		100,254		
		045	HOLIDAY PAY		89,603		89,603		
		048	OVERTIME UNIFORM FORCES		413,503		399,503		14,000-
		SUBTOTAL FOR ADD GRS PAY			750,615		710,360		40,255-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1016			43	3,200,029	43	3,113,337		86,692-
BUDGET CODE: 1048 ENFORCEMENT ENF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	2,768,671	109	3,845,472	38	1,076,801
		004 FULL TIME UNIFORMED PERSONNEL	37	1,877,931	37	1,887,691		9,760
SUBTOTAL FOR F/T SALARIED			108	4,646,602	146	5,733,163	38	1,086,561
03 UNSALARIED		031 UNSALARIED		25,770		25,770		
SUBTOTAL FOR UNSALARIED				25,770		25,770		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,406		10,406		
		042 LONGEVITY DIFFERENTIAL		171,000		185,000		14,000
		043 SHIFT DIFFERENTIAL		75,991		75,991		
		045 HOLIDAY PAY		24,000		24,000		
		047 OVERTIME		150,565		207,955		57,390
		048 OVERTIME UNIFORM FORCES		160,325		160,325		
		061 SUPPER MONEY		600		600		
SUBTOTAL FOR ADD GRS PAY				592,887		664,277		71,390
SUBTOTAL FOR BUDGET CODE 1048			108	5,265,259	146	6,423,210	38	1,157,951
BUDGET CODE: 9001 MANHATTAN WEST DIST 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9001			2	56,228	2	56,228		
BUDGET CODE: 9002 MANHATTAN WEST DISTRICT 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9002			2	56,228	2	56,228		
BUDGET CODE: 9003 MANHATTAN EAST DISTRICT 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9003			2	56,228	2	56,228			
BUDGET CODE: 9004 MANHATTAN WEST DISTRICT 4									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228			
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228			
SUBTOTAL FOR BUDGET CODE 9004			2	56,228	2	56,228			
BUDGET CODE: 9005 MANHATTAN EAST DISTRICT 5									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,114	1	28,114			
SUBTOTAL FOR F/T SALARIED			1	28,114	1	28,114			
SUBTOTAL FOR BUDGET CODE 9005			1	28,114	1	28,114			
BUDGET CODE: 9006 MANHATTAN EAST DISTRICT 6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,114	1	28,114			
SUBTOTAL FOR F/T SALARIED			1	28,114	1	28,114			
SUBTOTAL FOR BUDGET CODE 9006			1	28,114	1	28,114			
BUDGET CODE: 9007 MANHATTAN WEST DISTRICT 7									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,114	1	28,114			
SUBTOTAL FOR F/T SALARIED			1	28,114	1	28,114			
SUBTOTAL FOR BUDGET CODE 9007			1	28,114	1	28,114			
BUDGET CODE: 9008 MANHATTAN EAST DISTRICT 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,114	1	28,114			
SUBTOTAL FOR F/T SALARIED			1	28,114	1	28,114			
SUBTOTAL FOR BUDGET CODE 9008			1	28,114	1	28,114			
BUDGET CODE: 9009 MANHATTAN WEST DISTRICT 9									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228			

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DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228			
SUBTOTAL FOR BUDGET CODE 9009			2	56,228	2	56,228			
BUDGET CODE: 9010 MANHATTAN EAST DISTRICT 10									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,114	1	28,114			
SUBTOTAL FOR F/T SALARIED			1	28,114	1	28,114			
SUBTOTAL FOR BUDGET CODE 9010			1	28,114	1	28,114			
BUDGET CODE: 9011 MANHATTAN EAST DISTRICT 11									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,114	1	28,114			
SUBTOTAL FOR F/T SALARIED			1	28,114	1	28,114			
SUBTOTAL FOR BUDGET CODE 9011			1	28,114	1	28,114			
BUDGET CODE: 9012 MANHATTAN WEST DISTRICT 12									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,114	1	28,114			
SUBTOTAL FOR F/T SALARIED			1	28,114	1	28,114			
SUBTOTAL FOR BUDGET CODE 9012			1	28,114	1	28,114			
BUDGET CODE: 9101 BRONX WEST DISTRICT 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228			
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228			
SUBTOTAL FOR BUDGET CODE 9101			2	56,228	2	56,228			
BUDGET CODE: 9102 BRONX WEST DISTRICT 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,114	1	28,114			
SUBTOTAL FOR F/T SALARIED			1	28,114	1	28,114			
SUBTOTAL FOR BUDGET CODE 9102			1	28,114	1	28,114			
BUDGET CODE: 9103 BRONX WEST DISTRICT 3									

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,114	1	28,114			
SUBTOTAL FOR F/T SALARIED			1	28,114	1	28,114			
SUBTOTAL FOR BUDGET CODE 9103			1	28,114	1	28,114			
BUDGET CODE: 9104 BRONX WEST DISTRICT 4									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228			
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228			
SUBTOTAL FOR BUDGET CODE 9104			2	56,228	2	56,228			
BUDGET CODE: 9105 BRONX WEST DISTRICT 5									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228			
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228			
SUBTOTAL FOR BUDGET CODE 9105			2	56,228	2	56,228			
BUDGET CODE: 9106 BRONX EAST DISTRICT 6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,114	1	28,114			
SUBTOTAL FOR F/T SALARIED			1	28,114	1	28,114			
SUBTOTAL FOR BUDGET CODE 9106			1	28,114	1	28,114			
BUDGET CODE: 9107 BRONX WEST DISTRICT 7									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,114	1	28,114			
SUBTOTAL FOR F/T SALARIED			1	28,114	1	28,114			
SUBTOTAL FOR BUDGET CODE 9107			1	28,114	1	28,114			
BUDGET CODE: 9108 BRONX WEST DISTRICT 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228			
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228			
SUBTOTAL FOR BUDGET CODE 9108			2	56,228	2	56,228			

DEPARTMENTAL ESTIMATES - FY06
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MODIFIED FY05-01/09/05					DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 9109 BRONX EAST DISTRICT 9									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228			
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228			
SUBTOTAL FOR BUDGET CODE 9109			2	56,228	2	56,228			
BUDGET CODE: 9110 BRONX EAST DISTRICT 10									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228			
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228			
SUBTOTAL FOR BUDGET CODE 9110			2	56,228	2	56,228			
BUDGET CODE: 9111 BRONX EAST DISTRICT 11									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228			
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228			
SUBTOTAL FOR BUDGET CODE 9111			2	56,228	2	56,228			
BUDGET CODE: 9112 BRONX EAST DISTRICT 12									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228			
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228			
SUBTOTAL FOR BUDGET CODE 9112			2	56,228	2	56,228			
BUDGET CODE: 9201 BROOKLYN NORTH DISTRICT 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228			
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228			
SUBTOTAL FOR BUDGET CODE 9201			2	56,228	2	56,228			
BUDGET CODE: 9202 BROOKLYN NORTH DISTRICT 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,114	1	28,114			
SUBTOTAL FOR F/T SALARIED			1	28,114	1	28,114			
SUBTOTAL FOR BUDGET CODE 9202			1	28,114	1	28,114			

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 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9203 BROOKLYN NORTH DISTRICT 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228		
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	56,228		
		SUBTOTAL FOR BUDGET CODE 9203	2	56,228	2	56,228		
BUDGET CODE: 9204 BROOKLYN NORTH DISTRICT 4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228		
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	56,228		
		SUBTOTAL FOR BUDGET CODE 9204	2	56,228	2	56,228		
BUDGET CODE: 9205 BROOKLYN NORTH DISTRICT 5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228		
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	56,228		
		SUBTOTAL FOR BUDGET CODE 9205	2	56,228	2	56,228		
BUDGET CODE: 9206 BROOKLYN WEST DISTRICT 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,114	1	28,114		
		SUBTOTAL FOR F/T SALARIED	1	28,114	1	28,114		
		SUBTOTAL FOR BUDGET CODE 9206	1	28,114	1	28,114		
BUDGET CODE: 9207 BROOKLYN WEST DISTRICT 7								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228		
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	56,228		
		SUBTOTAL FOR BUDGET CODE 9207	2	56,228	2	56,228		
BUDGET CODE: 9208 BROOKLYN NORTH DISTRICT 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228		
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	56,228		
		SUBTOTAL FOR BUDGET CODE 9208	2	56,228	2	56,228		

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 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9209 BROOKLYN EAST DISTRICT 9								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,114	1	28,114		
SUBTOTAL FOR F/T SALARIED			1	28,114	1	28,114		
SUBTOTAL FOR BUDGET CODE 9209			1	28,114	1	28,114		
BUDGET CODE: 9210 BROOKLYN WEST DISTRICT 10								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9210			2	56,228	2	56,228		
BUDGET CODE: 9211 BROOKLYN WEST DISTRICT 11								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9211			2	56,228	2	56,228		
BUDGET CODE: 9212 BROOKLYN WEST DISTRICT 12								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9212			2	56,228	2	56,228		
BUDGET CODE: 9213 BROOKLYN EAST DISTRICT 13								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9213			2	56,228	2	56,228		
BUDGET CODE: 9214 BROOKLYN EAST DISTRICT 14								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9214			2	56,228	2	56,228		
BUDGET CODE: 9215 BROOKLYN EAST DISTRICT 15								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9215			2	56,228	2	56,228		
BUDGET CODE: 9216 BROOKLYN EAST DISTRICT 16								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9216			2	56,228	2	56,228		
BUDGET CODE: 9217 BROOKLYN EAST DISTRICT 17								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9217			2	56,228	2	56,228		
BUDGET CODE: 9218 BROOKLYN EAST DISTRICT 18								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9218			2	56,228	2	56,228		
BUDGET CODE: 9301 QUEENS WEST DISTRICT 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228		
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228		
SUBTOTAL FOR BUDGET CODE 9301			2	56,228	2	56,228		
BUDGET CODE: 9302 QUEENS WEST DISTRICT 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,114	1	28,114		
SUBTOTAL FOR F/T SALARIED			1	28,114	1	28,114		

DEPARTMENTAL ESTIMATES - FY06
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 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9302			1	28,114	1	28,114			
BUDGET CODE: 9303 QUEENS WEST DISTRICT 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228			
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228			
SUBTOTAL FOR BUDGET CODE 9303			2	56,228	2	56,228			
BUDGET CODE: 9304 QUEENS WEST DISTRICT 4									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228			
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228			
SUBTOTAL FOR BUDGET CODE 9304			2	56,228	2	56,228			
BUDGET CODE: 9305 QUEENS WEST DISTRICT 5									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228			
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228			
SUBTOTAL FOR BUDGET CODE 9305			2	56,228	2	56,228			
BUDGET CODE: 9306 QUEENS WEST DISTRICT 6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228			
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228			
SUBTOTAL FOR BUDGET CODE 9306			2	56,228	2	56,228			
BUDGET CODE: 9307 QUEENS NORTH DISTRICT 7									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228			
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228			
SUBTOTAL FOR BUDGET CODE 9307			2	56,228	2	56,228			
BUDGET CODE: 9308 QUEENS NORTH DISTRICT 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,114	1	28,114			

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 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	28,114	1	28,114			
SUBTOTAL FOR BUDGET CODE 9308			1	28,114	1	28,114			
BUDGET CODE: 9309 QUEENS WEST DISTRICT 9									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228			
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228			
SUBTOTAL FOR BUDGET CODE 9309			2	56,228	2	56,228			
BUDGET CODE: 9310 QUEENS SOUTH DISTRICT 10									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228			
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228			
SUBTOTAL FOR BUDGET CODE 9310			2	56,228	2	56,228			
BUDGET CODE: 9311 QUEENS NORTH DISTRICT 11									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228			
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228			
SUBTOTAL FOR BUDGET CODE 9311			2	56,228	2	56,228			
BUDGET CODE: 9312 QUEENS SOUTH DISTRICT 12									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,114	1	28,114			
SUBTOTAL FOR F/T SALARIED			1	28,114	1	28,114			
SUBTOTAL FOR BUDGET CODE 9312			1	28,114	1	28,114			
BUDGET CODE: 9313 QUEENS SOUTH DISTRICT 13									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,114	1	28,114			
SUBTOTAL FOR F/T SALARIED			1	28,114	1	28,114			
SUBTOTAL FOR BUDGET CODE 9313			1	28,114	1	28,114			
BUDGET CODE: 9314 QUEENS SOUTH DISTRICT 14									

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 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,114	1	28,114			
SUBTOTAL FOR F/T SALARIED			1	28,114	1	28,114			
SUBTOTAL FOR BUDGET CODE 9314			1	28,114	1	28,114			
BUDGET CODE: 9401 STATEN ISLAND DISTRICT 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,114	1	28,114			
SUBTOTAL FOR F/T SALARIED			1	28,114	1	28,114			
SUBTOTAL FOR BUDGET CODE 9401			1	28,114	1	28,114			
BUDGET CODE: 9402 STATEN ISLAND DISTRICT 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,114	1	28,114			
SUBTOTAL FOR F/T SALARIED			1	28,114	1	28,114			
SUBTOTAL FOR BUDGET CODE 9402			1	28,114	1	28,114			
BUDGET CODE: 9403 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,114	1	28,114			
SUBTOTAL FOR F/T SALARIED			1	28,114	1	28,114			
SUBTOTAL FOR BUDGET CODE 9403			1	28,114	1	28,114			
TOTAL FOR ENFORCEMENT			247	11,164,232	285	12,235,491		38	1,071,259
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET									
BUDGET CODE: 1066 BUREAU OF CAPITAL BUDGET & ENG									
03 UNSALARIED		031 UNSALARIED		8,000		8,000			
SUBTOTAL FOR UNSALARIED				8,000		8,000			
SUBTOTAL FOR BUDGET CODE 1066				8,000		8,000			
BUDGET CODE: 1067 CAPITAL BUDGET-IFA									

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				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	782,053	15	785,127			3,074
SUBTOTAL FOR F/T SALARIED			15	782,053	15	785,127			3,074
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,135		1,799			664
		042 LONGEVITY DIFFERENTIAL		5,500		5,500			
		047 OVERTIME		9,000		7,500			1,500-
SUBTOTAL FOR ADD GRS PAY				15,635		14,799			836-
SUBTOTAL FOR BUDGET CODE 1067			15	797,688	15	799,926			2,238
TOTAL FOR CAPITAL BUDGET			15	805,688	15	807,926			2,238
RESPONSIBILITY CENTER: 1005 ADMINISTRATION									
BUDGET CODE: 1081 ADMINISTRATION ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	5,907,234	120	5,448,064	4		459,170-
		004 FULL TIME UNIFORMED PERSONNEL	19	1,363,362	19	1,369,293			5,931
SUBTOTAL FOR F/T SALARIED			135	7,270,596	139	6,817,357	4		453,239-
03 UNSALARIED		031 UNSALARIED		255,933		255,933			
SUBTOTAL FOR UNSALARIED				255,933		255,933			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,578		12,833			745-
		042 LONGEVITY DIFFERENTIAL		243,232		251,232			8,000
		043 SHIFT DIFFERENTIAL		1,262		1,262			
		045 HOLIDAY PAY		3,679		3,679			
		047 OVERTIME		28,422		70,648			42,226
		048 OVERTIME UNIFORM FORCES		120,035		120,035			
		056 EARLY RET. TERMINAL LEAVE.....		62,784					62,784-
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				473,492		460,189			13,303-
SUBTOTAL FOR BUDGET CODE 1081			135	8,000,021	139	7,533,479	4		466,542-
BUDGET CODE: 1085 MEDICAL CLINIC CLINIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,550,899	58	2,707,627	2		156,728
		004 FULL TIME UNIFORMED PERSONNEL	9	556,617	9	552,915			3,702-
			2898						

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 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			65	3,107,516	67	3,260,542		2	153,026
03 UNSALARIED		031 UNSALARIED		433,541		433,541			
SUBTOTAL FOR UNSALARIED				433,541		433,541			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,568		7,568			
		042 LONGEVITY DIFFERENTIAL		133,258		118,258			15,000-
		043 SHIFT DIFFERENTIAL		30,991		30,991			
		045 HOLIDAY PAY		30,968		30,968			
		047 OVERTIME		8,303		10,000			1,697
		048 OVERTIME UNIFORM FORCES		118,275		118,275			
SUBTOTAL FOR ADD GRS PAY				329,363		316,060			13,303-
SUBTOTAL FOR BUDGET CODE 1085			65	3,870,420	67	4,010,143		2	139,723
BUDGET CODE: 1087 ADMINISTRATION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	255,516	3	162,898		2-	92,618-
SUBTOTAL FOR F/T SALARIED			5	255,516	3	162,898		2-	92,618-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
		047 OVERTIME		1,000		2,500			1,500
SUBTOTAL FOR ADD GRS PAY				1,500		3,000			1,500
SUBTOTAL FOR BUDGET CODE 1087			5	257,016	3	165,898		2-	91,118-
BUDGET CODE: 1088 MANAGEMENT INFORMATION SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,966,073	27	2,022,851			56,778
SUBTOTAL FOR F/T SALARIED			27	1,966,073	27	2,022,851			56,778
03 UNSALARIED		031 UNSALARIED		98,799		98,799			
SUBTOTAL FOR UNSALARIED				98,799		98,799			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,000		86,000			5,000
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		047 OVERTIME		45,600		25,000			20,600-
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				128,100		112,500			15,600-
SUBTOTAL FOR BUDGET CODE 1088			27	2,192,972	27	2,234,150			41,178

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1089 ADMINISTRATION IFA INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		72,500	3	145,000	3 72,500
		SUBTOTAL FOR F/T SALARIED		72,500	3	145,000	3 72,500
		SUBTOTAL FOR BUDGET CODE 1089		72,500	3	145,000	3 72,500
TOTAL FOR ADMINISTRATION			232	14,392,929	239	14,088,670	7 304,259-
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR							
BUDGET CODE: 1011 WASTE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,257	1	30,257	
		SUBTOTAL FOR F/T SALARIED	1	30,257	1	30,257	
03 UNSALARIED		031 UNSALARIED		36,000		36,000	
		SUBTOTAL FOR UNSALARIED		36,000		36,000	
		SUBTOTAL FOR BUDGET CODE 1011	1	66,257	1	66,257	
BUDGET CODE: 1017 WASTE MGMT-IFA INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	961,293	17	936,293	25,000-
		SUBTOTAL FOR F/T SALARIED	17	961,293	17	936,293	25,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		047 OVERTIME		16,873		18,873	2,000
		SUBTOTAL FOR ADD GRS PAY		23,873		25,873	2,000
		SUBTOTAL FOR BUDGET CODE 1017	17	985,166	17	962,166	23,000-
BUDGET CODE: 1018 WASTE MGMT-IFA DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,456,704	66	3,339,811	6- 116,893-
		SUBTOTAL FOR F/T SALARIED	72	3,456,704	66	3,339,811	6- 116,893-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,565		7,565	
			2900				

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		58,000		58,000		
		047 OVERTIME		22,626		20,626		2,000-
		056 EARLY RET. TERMINAL LEAVE.....		95,871				95,871-
		SUBTOTAL FOR ADD GRS PAY		184,062		86,191		97,871-
		SUBTOTAL FOR BUDGET CODE 1018	72	3,640,766	66	3,426,002	6-	214,764-
		TOTAL FOR SUPPORT OPERATIONS ENGR	90	4,692,189	84	4,454,425	6-	237,764-
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS								
BUDGET CODE: 1041 LEGAL AFFAIRS LEGAL AFF								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	23	1,593,614	27	1,797,562	4	203,948
		SUBTOTAL FOR F/T SALARIED	23	1,593,614	27	1,797,562	4	203,948
		03 UNSALARIED 031 UNSALARIED		18,171		18,171		
		SUBTOTAL FOR UNSALARIED		18,171		18,171		
		04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		48,000		69,000		21,000
		047 OVERTIME		2,680		2,680		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		53,180		74,180		21,000
		SUBTOTAL FOR BUDGET CODE 1041	23	1,664,965	27	1,889,913	4	224,948
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA								
		01 F/T SALARIED 001 FULL YEAR POSITIONS	5	189,518	5	189,518		
		SUBTOTAL FOR F/T SALARIED	5	189,518	5	189,518		
		04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		664				664-
		047 OVERTIME		1,626		1,626		
		SUBTOTAL FOR ADD GRS PAY		2,290		1,626		664-
		SUBTOTAL FOR BUDGET CODE 1047	5	191,808	5	191,144		664-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

						MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
										INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 1049 LEGAL AFFAIRS SWMP IFA INDIRECT											
01 F/T SALARIED			001 FULL YEAR POSITIONS		37,500	1	75,000	1		1	37,500
SUBTOTAL FOR F/T SALARIED						37,500	1	75,000	1		37,500
SUBTOTAL FOR BUDGET CODE 1049						37,500	1	75,000	1		37,500
TOTAL FOR LEGAL AFFAIRS				28	1,894,273	33	2,156,057	5			261,784
RESPONSIBILITY CENTER: 1032 LOT CLEANING											
BUDGET CODE: 1051 LOT CLEANING L C											
01 F/T SALARIED			001 FULL YEAR POSITIONS	2	85,542	2	85,542				
			004 FULL TIME UNIFORMED PERSONNEL	14	833,091	14	834,339				1,248
SUBTOTAL FOR F/T SALARIED					16	918,633	16	919,881			1,248
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		2,066		1,866				200-
			042 LONGEVITY DIFFERENTIAL		24,000		27,000				3,000
			043 SHIFT DIFFERENTIAL		500		500				
			045 HOLIDAY PAY		1,000		1,000				
			047 OVERTIME		1,000		1,000				
			048 OVERTIME UNIFORM FORCES		75,073		75,073				
SUBTOTAL FOR ADD GRS PAY						103,639		106,439			2,800
SUBTOTAL FOR BUDGET CODE 1051					16	1,022,272	16	1,026,320			4,048
BUDGET CODE: 1053 COMMUNITY DEVELOP LOT CLEANING											
01 F/T SALARIED			001 FULL YEAR POSITIONS	66	2,277,825	66	2,248,746				29,079-
			004 FULL TIME UNIFORMED PERSONNEL	141	5,813,440	141	5,813,440				
SUBTOTAL FOR F/T SALARIED					207	8,091,265	207	8,062,186			29,079-
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		29,370		29,370				
			042 LONGEVITY DIFFERENTIAL		224,857		224,857				
			043 SHIFT DIFFERENTIAL		6,829		6,829				
			045 HOLIDAY PAY		24,047		24,047				
			047 OVERTIME		40,159		40,159				
			048 OVERTIME UNIFORM FORCES		528,036		528,036				
SUBTOTAL FOR ADD GRS PAY						853,298		853,298			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		119,518		119,518		
		081 ANNUITY CONTRIBUTIONS		201,080		201,080		
		SUBTOTAL FOR FRINGE BENES		320,598		320,598		
		SUBTOTAL FOR BUDGET CODE 1053	207	9,265,161	207	9,236,082		29,079-
		TOTAL FOR LOT CLEANING	223	10,287,433	223	10,262,402		25,031-
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING								
BUDGET CODE: 1031 LONG TERM EXPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	579,448	7	579,448		
		SUBTOTAL FOR F/T SALARIED	7	579,448	7	579,448		
03 UNSALARIED		031 UNSALARIED		12,821		12,821		
		SUBTOTAL FOR UNSALARIED		12,821		12,821		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,150		3,150		
		047 OVERTIME		1,000		4,000		3,000
		SUBTOTAL FOR ADD GRS PAY		4,150		7,150		3,000
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,570		9,570		
		SUBTOTAL FOR FRINGE BENES		9,570		9,570		
		SUBTOTAL FOR BUDGET CODE 1031	7	605,989	7	608,989		3,000
BUDGET CODE: 1037 WASTE MGMT ENGR-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,500	1	37,000	1	18,500
		SUBTOTAL FOR F/T SALARIED		18,500	1	37,000	1	18,500
		SUBTOTAL FOR BUDGET CODE 1037		18,500	1	37,000	1	18,500
BUDGET CODE: 1038 LONG TERM EXPORT - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	341,615	6	444,552	3	102,937
		SUBTOTAL FOR F/T SALARIED	3	341,615	6	444,552	3	102,937

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,667		4,667			
		047 OVERTIME		3,042		3,042			
		SUBTOTAL FOR ADD GRS PAY		7,709		7,709			
		SUBTOTAL FOR BUDGET CODE 1038	3	349,324	6	452,261		3	102,937
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	10	973,813	14	1,098,250		4	124,437
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE									
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	449,227	8	449,227			
		004 FULL TIME UNIFORMED PERSONNEL	2	114,806	2	114,806			
		SUBTOTAL FOR F/T SALARIED	10	564,033	10	564,033			
03 UNSALARIED		031 UNSALARIED		7,367		7,367			
		SUBTOTAL FOR UNSALARIED		7,367		7,367			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		30,000		40,000			10,000
		047 OVERTIME		4,000		1,000			3,000-
		048 OVERTIME UNIFORM FORCES		21,588		21,588			
		SUBTOTAL FOR ADD GRS PAY		58,088		65,088			7,000
		SUBTOTAL FOR BUDGET CODE 1091	10	629,488	10	636,488			7,000
		TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE	10	629,488	10	636,488			7,000
TOTAL FOR EXECUTIVE ADMINISTRATIVE			931	49,634,198	979	50,630,341		48	996,143

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	931	49,634,198	979	50,630,341	996,143
FINANCIAL PLAN SAVINGS	23			27,390-	27,390-
APPROPRIATION	954	49,634,198	979	50,602,951	968,753

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		32,969,503		34,034,127	1,064,624
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		6,350,268		6,254,397	95,871-
STATE					
FEDERAL - C.D.		10,059,882		10,059,882	
FEDERAL - OTHER					
INTRA-CITY SALES		254,545		254,545	
TOTAL		49,634,198		50,602,951	968,753

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

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										
1019	CITY PLANNING TECHNICIAN	D 827	22121	29,789- 39,738	1	34,156	1	34,156		
1048	COMPUTER PROGRAMMER ANALY	D 827	13651	41,566- 59,080	2	98,897	2	98,897		
1050	COMPUTER PROGRAMMER ANALY	D 827	13650	33,283- 33,283	2	66,566	2	66,566		
1073	PROJECT MANAGER	D 827	22426	43,675- 56,986	2	92,618	2	92,618		
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	51,845- 81,287	10	576,871	10	576,871		
1075	ADMINISTRATIVE PROJECT MA	D 827	83008	42,349-137,207	4	405,013	4	405,013		
1092	CONSTRUCTION PROJECT MANA	D 827	34202	43,675- 81,287	9	558,634	9	558,634		
1093	SUPERVISOR OF ELECTRICAL	D 827	34205	43,675- 65,292	1	57,720	1	57,720		
1100	COMMISSIONER OF SANITATIO	D 827	94363	162,781-162,781	1	171,038	1	171,038		
1101	ASSOCIATE PUBLIC INFORMAT	D 827	60816	42,678- 53,331	1	42,678	1	42,678		
1102	DIRECTOR OF THE OFFICE OF	D 827	05229	42,349-137,207	1	119,854	1	119,854		
1105	DEPUTY COMMISSIONER	D 827	95231	42,349-137,207	3	440,896	3	440,896		
1108	CONFIDENTIAL ASSISTANT TO	D 827	95236	-	1	40,792	1	40,792		
1112	EXECUTIVE ASSISTANT TO TH	D 827	09963	42,349-137,207	1	96,818	1	96,818		
1116	ADMINISTRATIVE ENGINEER	D 827	10015	39,154-156,000	9	756,017	9	756,017		
1118	ADMINISTRATIVE ENGINEER	D 827	10015	39,154-156,000	1	53,000	1	53,000		
1119	MEDICAL DIRECTOR (SANITAT	D 827	95240	42,349-137,207	1	95,250	1	95,250		
1121	MANAGEMENT AUDITOR	D 827	40502	45,444- 63,220	1	45,444	1	45,444		
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	66,489- 96,620	18	1,332,282	18	1,332,282		
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	41,368- 79,096	3	146,676	3	146,676		
1133	ADMINISTRATIVE MANAGER	D 827	10025	33,000-156,000	4	238,265	4	238,265		
1136	COMPUTER ASSOCIATE/OPERAT	D 827	13621	41,566- 79,096	4	189,448	4	189,448		
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	54,031- 79,096	5	315,722	5	315,722		
1143	SENIOR ECONOMIST	D 827	40915	45,444- 59,870	1	45,444	1	45,444		
1146	ECONOMIST	D 827	40910	36,858- 48,498	1	35,474	2	73,716	1	38,242
1147	COMPUTER SPECIALIST (OPER	D 827	13622	62,169- 84,385	2	124,394	2	124,394		
1148	COMPUTER SERVICE TECHNICI	D 827	13615	33,258- 46,484	1	35,474	1	35,474		
1150	*ADMINISTRATIVE ATTORNEY	D 827	10006	33,000-156,000	2	200,136	2	200,136		
1154	ASSOCIATE DIRECTOR-OPERAT	D 827	05130	42,349-137,207	1	68,786	1	68,786		
1161	ADMINISTRATIVE MANAGEMENT	D 827	10010	39,154-156,000	2	193,027	2	193,027		
1165	ADMINISTRATIVE PROCUREMENT	D 827	82976	42,349-137,207	1	71,378	1	71,378		
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	47,604- 74,118	4	281,512	5	329,176	1	47,664
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	33,000-156,000	17	1,484,620	17	1,484,620		
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	42,349-137,207	4	323,491	4	323,491		
1177	ADMINISTRATIVE PUBLIC INF	D 827	10033	39,154-156,000	3	281,302	3	281,302		
1181	ASSOCIATE STAFF ANALYST	D 827	12627	47,485- 74,118	31	1,880,011	31	1,880,011		
1186	ASSOCIATE CITY PLANNER	D 827	22123	56,083- 78,952	1	83,611	1	83,611		
1195	SUPERVISOR OF MECHANICS (	D 827	92575	58,033- 69,000	1	101,626	1	101,626		
1196	INCINERATOR FACILITY MANA	D 827	06314	42,349-137,207	1	80,972	1	80,972		
1207	ASSOCIATE SANITATION ENFO	D 827	71682	48,472- 57,127	33	1,253,236	33	1,253,236		
1208	SANITATION ENFORCEMENT AG	D 827	71681	28,114- 30,423	104	2,923,318	104	2,923,318		

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

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										
1217	ADMINISTRATIVE SANITATION	D 827	82982	42,349-137,207	1	65,159	1	65,159		
1218	CITY PLANNER	D 827	22122	42,244- 63,871	1	47,776	1	47,776		
1250	CIVIL ENGINEER (INCL. SPE	D 827	20215	51,845- 81,287	4	261,384	4	261,384		
1255	MECHANICAL ENGINEER (INCL	D 827	20415	51,845- 81,287	6	339,271	6	339,271		
1256	ADMINISTRATIVE ARCHITECT	D 827	10004	42,349-137,207	1	68,995	1	68,995		
1257	ASSISTANT ARCHITECT (INCL	D 827	21210	43,675- 56,986	6	296,721	6	296,721		
1258	ARCHITECT (INCL. SPECIALT	D 827	21215	51,845- 81,287	2	54,972	2	54,972		
1260	ESTIMATOR (INCL.. SPECIAL	D 827	20122	43,675- 56,986	1	54,972	1	54,972		
1262	SENIOR ESTIMATOR (INCL. S	D 827	20127	51,845- 65,292	1	58,820	1	58,820		
1269	SENIOR ESTIMATOR (INCL. S	D 827	20128	51,845- 65,292	1	61,576	1	61,576		
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	38,205- 62,842	17	759,544	18	797,909	1	38,365
1301	PRINC. COMMUNITY LIAISON	D 827	56095	46,439- 56,818	1	53,417	1	53,417		
1302	COMMUNITY LIAISON WORKER	D 827	56093	32,036- 42,839	1	33,657	1	33,657		
1305	ASSOCIATE ACCOUNTANT (INC	D 827	40517	45,444- 63,220	5	251,412	5	251,412		
1308	ASSISTANT CHEMICAL ENGINE	D 827	20510	43,675- 56,986	1	54,972	1	54,972		
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	43,675- 56,986	5	241,576	5	241,576		
1360	ASSISTANT ELECTRICAL ENGI	D 827	20310	43,675- 56,986	1	47,737	1	47,737		
1361	ASSOCIATE ENGINEERING TEC	D 827	20118	37,496- 51,994	7	307,612	7	307,612		
1362	ELECTRICAL ENGINEER (INCL	D 827	20315	51,845- 81,287	2	124,202	2	124,202		
1364	ENGINEERING TECHNICIAN (I	D 827	20113	29,788- 39,738	1	31,585	1	31,585		
1365	ASSISTANT MECHANICAL ENGI	D 827	20410	43,675- 56,986	4	187,473	4	187,473		
1420	SANITATION COMPLIANCE AGE	D 827	71685	26,424- 29,122	1	27,761	1	27,761		
1430	STAFF ANALYST	D 827	12626	43,612- 56,401	13	603,738	13	603,738		
1438	STAFF ANALYST TRAINEE	D 827	12749	34,170- 41,002	1	36,903	1	36,903		
1490	RESEARCH ASSISTANT (INCL.	D 827	60910	35,083- 46,162	13	495,772	12	462,550	-1	-33,222
1492	ASSOCIATE GRAPHIC ARTIST	D 827	91416	45,022- 66,637	1	54,249	1	54,249		
1502	ASSOCIATE BOOKKEEPER	D 827	40527	37,890- 48,039	3	113,670	3	113,670		
1510	ACCOUNTANT (INCL. OTB)	D 827	40510	36,858- 48,140	2	73,726	2	73,726		
1519	SECRETARY TO THE DEPUTY C	D 827	06607	26,404- 45,199	1	50,405	1	50,405		
1520	SECRETARY TO THE COMMISSI	D 827	12876	-	1	56,502	1	56,502		
1527	CITY LABORER "A" "B"	D 827	90702	41,635- 45,289	5	228,154	5	228,154		
1530	STAFF NURSE	D 827	50910	27,961- 47,303	2	111,216	2	111,216		
1531	CASE MANAGEMENT NURSE (SA	D 827	09968	33,801- 41,065	4	225,061	4	225,061		
1533	LABORATORY ASSOCIATE	D 827	21512	29,026- 32,346	2	70,428	2	70,428		
1536	INVESTIGATOR (DISCIPLINE)	D 827	12876	-	6	260,918	6	260,918		
1547	REHABILITATION COUNSELOR	D 827	51213	39,781- 44,391	1	45,129	1	45,129		
1549	SR. COUNSELOR (ADDICTION	D 827	51216	46,439- 55,122	1	53,710	1	53,710		
1550	INDUSTRIAL HYGIENIST	D 827	31305	36,263- 50,116	1	48,930	1	48,930		
1576	SENIOR PHOTOGRAPHER	D 827	90635	38,418- 51,734	1	38,418	1	38,418		
1592	PROCUREMENT ANALYST	D 827	12158	33,234- 70,423	4	176,277	4	176,277		
1610	INVESTIGATOR	D 827	31105	32,036- 44,481	4	139,156	4	139,156		

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		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										
1611	ASSOCIATE INVESTIGATOR	D 827	31121	39,447- 56,818	1	41,443	1	41,443		
1622	GRAPHIC ARTIST	D 827	91415	34,887- 47,540	1	45,133	1	45,133		
1623	ADMINISTRATIVE COMMUNITY	D 827	10022	42,349-137,207	2	171,688	2	171,688		
1625	COMMUNITY COORDINATOR (WI	D 827	56058	38,106- 56,396	17	759,392	17	759,392		
1626	COMMUNITY ASSOCIATE	D 827	56057	26,998- 42,839	32	1,035,486	32	1,035,486		
1629	COMMUNITY ASSISTANT	D 827	56056	22,907- 28,331	12	322,286	12	322,286		
1631	CLERICAL AIDE	D 827	10250	23,920- 28,971	6	142,901	7	166,821	1	23,920
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 44,319	76	2,527,612	78	2,590,334	2	62,722
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	23,920- 44,319	11	364,574	13	422,202	2	57,628
1644	SENIOR MEDICAL RECORD LIB	D 827	50836	38,089- 41,318	1	40,386	1	40,386		
1646	AGENCY ATTORNEY INTERNE	D 827	30086	49,948- 52,734	2	101,894	2	101,894		
1647	SECRETARY (LEVELS 1A,2A,3	D 827	10252	23,920- 44,319	1	81,851	1	81,851		
1651	MEDICAL RECORD LIBRARIAN	D 827	50811	33,800- 38,284	3	106,192	3	106,192		
1657	CITY MEDICAL SPECIALIST	D 827	53039	77,718-154,566	2	143,889	2	143,889		
1658	AGENCY ATTORNEY	D 827	30087	50,677- 88,287	5	339,266	5	339,266		
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	162,781-162,781	4	424,975	4	424,975		
1661	*ATTORNEY AT LAW	D 827	30085	50,677- 88,287	6	424,714	6	424,714		
1685	MOTOR VEHICLE OPERATOR	D 827	91212	32,424- 35,223	1	35,334	1	35,334		
1692	OFFICE MACHINE AIDE	D 827	11702	23,920- 33,700	9	246,297	8	219,645	-1	-26,652
1730	TEL ECOMMUNICATIONS SPECIAL	D 827	20248	58,954- 80,018	1	80,058	1	80,058		
1731	TELECOMMUNICATIONS ASSOCI	D 827	20247	35,207- 63,866	1	35,207	1	35,207		
1746	CITY ATTENDANT	D 827	90647	26,276- 30,300	4	111,387	4	111,387		
1785	COMPUTER SYSTEMS MANAGER	D 827	10050	30,623-156,000	7	713,932	8	803,932	1	90,000
	SUBTOTAL FOR OBJECT 001				636	30,051,320	643	30,349,987	7	298,667
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	39,154-156,000	2	275,409	2	281,423		6,014
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	39,154-156,000	7	732,909	7	732,909		
1815	GENERAL SUPERINTENDENT	D 827	70196	49,300- 57,601	9	661,952	9	666,855		4,903
1823	SUPERVISOR (SANITATION)	D 827	70150	41,000- 47,385	72	4,502,484	72	4,494,967		-7,517
1830	SANITATION WORKER	A 827	70112	23,104- 35,277	214	9,766,451	214	9,669,218		-97,233
	SUBTOTAL FOR OBJECT 004				304	15,939,205	304	15,845,372		-93,833
	POSITION SCHEDULE FOR U/A 101				940	45,990,525	947	46,195,359	7	204,834

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,734,128	31	1,734,128			
SUBTOTAL FOR F/T SALARIED			31	1,734,128	31	1,734,128			
03 UNSALARIED		031 UNSALARIED		8,111		8,111			
SUBTOTAL FOR UNSALARIED				8,111		8,111			
SUBTOTAL FOR BUDGET CODE 2991			31	1,742,239	31	1,742,239			
TOTAL FOR WASTE PREVENTION, REUSE & RECY			31	1,742,239	31	1,742,239			
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 2000 CC ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,234,901	82	3,217,822	26		982,921
		004 FULL TIME UNIFORMED PERSONNEL	83	6,297,855	29	6,304,299	54-		6,444
SUBTOTAL FOR F/T SALARIED			139	8,532,756	111	9,522,121	28-		989,365
03 UNSALARIED		031 UNSALARIED		42,889		42,889			
SUBTOTAL FOR UNSALARIED				42,889		42,889			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		39,218,814		37,682,110			1,536,704-
		042 LONGEVITY DIFFERENTIAL		14,617,754		14,617,754			
		043 SHIFT DIFFERENTIAL		5,963,454		5,963,454			
		045 HOLIDAY PAY		4,705,933		4,705,933			
		046 TERMINAL LEAVE		28,059		28,059			
		047 OVERTIME		162,147		181,000			18,853
		048 OVERTIME UNIFORM FORCES		53,049,798		50,091,021			2,958,777-
		050 PMTS TO BENEFIC DECSB EMPLOYES		175,208		175,208			
		056 EARLY RET. TERMINAL LEAVE.....		68,172					68,172-
		061 SUPPER MONEY		400		400			
SUBTOTAL FOR ADD GRS PAY				117,989,739		113,444,939			4,544,800-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,083,297		6,040,097			43,200-
		081 ANNUITY CONTRIBUTIONS		11,428,251		11,428,251			
SUBTOTAL FOR FRINGE BENES				17,511,548		17,468,348			43,200-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2000			139	144,076,932	111	140,478,297	28-	3,598,635-
BUDGET CODE: 2049 DERELICT VEHICLES OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	398,407	14	398,407		
		004 FULL TIME UNIFORMED PERSONNEL	13	803,744	13	808,603		4,859
SUBTOTAL FOR F/T SALARIED			27	1,202,151	27	1,207,010		4,859
SUBTOTAL FOR BUDGET CODE 2049			27	1,202,151	27	1,207,010		4,859
BUDGET CODE: 2460 TERMINAL LEAVE								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	188,748	3	194,804		6,056
SUBTOTAL FOR F/T SALARIED			3	188,748	3	194,804		6,056
SUBTOTAL FOR BUDGET CODE 2460			3	188,748	3	194,804		6,056
TOTAL FOR CLEANING & COLL EXEC MGMT			169	145,467,831	141	141,880,111	28-	3,587,720-
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION								
BUDGET CODE: 2041 HUMAN RESOURCES ADMIN HUM RES AD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	383,639	8	394,751		11,112
		004 FULL TIME UNIFORMED PERSONNEL	14	921,606	14	921,606		
SUBTOTAL FOR F/T SALARIED			22	1,305,245	22	1,316,357		11,112
SUBTOTAL FOR BUDGET CODE 2041			22	1,305,245	22	1,316,357		11,112
TOTAL FOR HUMAN RESOURCES ADMINISTRATION			22	1,305,245	22	1,316,357		11,112
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY								
BUDGET CODE: 2061 City-wide Transport Unit								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	27	1,359,108	27	1,309,323		49,785-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			27	1,359,108	27	1,309,323		49,785-
SUBTOTAL FOR BUDGET CODE 2061			27	1,359,108	27	1,309,323		49,785-
TOTAL FOR AUXILIARY FIELD & FACILITY			27	1,359,108	27	1,309,323		49,785-
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN								
BUDGET CODE: 3005 MANHATTAN WEST BORO M W B O								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,271,951	44	1,271,951	2	
		004 FULL TIME UNIFORMED PERSONNEL	28	2,110,239	40	3,025,160	12	914,921
SUBTOTAL FOR F/T SALARIED			70	3,382,190	84	4,297,111	14	914,921
SUBTOTAL FOR BUDGET CODE 3005			70	3,382,190	84	4,297,111	14	914,921
TOTAL FOR MAN WEST BORO OFFICE ADMIN			70	3,382,190	84	4,297,111	14	914,921
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1								
BUDGET CODE: 3015 MANHATTAN WEST DIST M W D #1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	79	3,519,991	72	3,449,697	7-	70,294-
SUBTOTAL FOR F/T SALARIED			79	3,519,991	72	3,449,697	7-	70,294-
SUBTOTAL FOR BUDGET CODE 3015			79	3,519,991	72	3,449,697	7-	70,294-
TOTAL FOR MAN WEST DIST # 1			79	3,519,991	72	3,449,697	7-	70,294-
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2								
BUDGET CODE: 3025 MANHATTAN WEST DIST M W D #2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	80	3,716,199	85	3,773,932	5	57,733
SUBTOTAL FOR F/T SALARIED			80	3,716,199	85	3,773,932	5	57,733

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3025		80	3,716,199	85	3,773,932	5 57,733
TOTAL FOR MAN WEST DIST # 2		80	3,716,199	85	3,773,932	5 57,733
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3						
BUDGET CODE: 3037 MANHATAN EAST 3 M E 3						
01 F/T SALARIED 004 FULL TIME PERSONNEL		119	5,379,052	115	5,128,562	4- 250,490-
SUBTOTAL FOR F/T SALARIED		119	5,379,052	115	5,128,562	4- 250,490-
SUBTOTAL FOR BUDGET CODE 3037		119	5,379,052	115	5,128,562	4- 250,490-
TOTAL FOR MAN EAST DIST # 3		119	5,379,052	115	5,128,562	4- 250,490-
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4						
BUDGET CODE: 3045 MANHATTAN WEST DIST M W D 4						
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL		91	4,147,211	93	4,174,102	2 26,891
SUBTOTAL FOR F/T SALARIED		91	4,147,211	93	4,174,102	2 26,891
SUBTOTAL FOR BUDGET CODE 3045		91	4,147,211	93	4,174,102	2 26,891
TOTAL FOR MAN WEST DIST # 4		91	4,147,211	93	4,174,102	2 26,891
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5						
BUDGET CODE: 3057 MANHATTAN EAST 5 M E 5						
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL		74	3,499,153	73	3,390,124	1- 109,029-
SUBTOTAL FOR F/T SALARIED		74	3,499,153	73	3,390,124	1- 109,029-
SUBTOTAL FOR BUDGET CODE 3057		74	3,499,153	73	3,390,124	1- 109,029-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MAN EAST DIST # 5			74	3,499,153	73	3,390,124	1-	109,029-
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6								
BUDGET CODE: 3067 MANHATTAN EAST 6 M E 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	108	4,966,440	107	4,899,724	1-	66,716-
SUBTOTAL FOR F/T SALARIED			108	4,966,440	107	4,899,724	1-	66,716-
SUBTOTAL FOR BUDGET CODE 3067			108	4,966,440	107	4,899,724	1-	66,716-
TOTAL FOR MAN EAST DIST # 6			108	4,966,440	107	4,899,724	1-	66,716-
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7								
BUDGET CODE: 3075 MANHATTAN WEST DIST M W D 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	150	6,720,707	148	6,596,052	2-	124,655-
SUBTOTAL FOR F/T SALARIED			150	6,720,707	148	6,596,052	2-	124,655-
SUBTOTAL FOR BUDGET CODE 3075			150	6,720,707	148	6,596,052	2-	124,655-
TOTAL FOR MAN WEST DIST # 7			150	6,720,707	148	6,596,052	2-	124,655-
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8								
BUDGET CODE: 3087 MANHATTAN EAST 8 M E 8								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	158	7,198,265	158	7,288,279		90,014
SUBTOTAL FOR F/T SALARIED			158	7,198,265	158	7,288,279		90,014
SUBTOTAL FOR BUDGET CODE 3087			158	7,198,265	158	7,288,279		90,014

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DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR MAN EAST DIST # 8			158	7,198,265	158	7,288,279			90,014
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9									
BUDGET CODE: 3095 MANHATTAN WEST DIST M W D 9									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	72	3,399,042	71	3,282,498	1-		116,544-
SUBTOTAL FOR F/T SALARIED			72	3,399,042	71	3,282,498	1-		116,544-
SUBTOTAL FOR BUDGET CODE 3095			72	3,399,042	71	3,282,498	1-		116,544-
TOTAL FOR MAN WEST DIST # 9			72	3,399,042	71	3,282,498	1-		116,544-
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10									
BUDGET CODE: 3107 MANHATTAN EAST 10 M E 10									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	95	4,266,911	96	4,338,586	1		71,675
SUBTOTAL FOR F/T SALARIED			95	4,266,911	96	4,338,586	1		71,675
SUBTOTAL FOR BUDGET CODE 3107			95	4,266,911	96	4,338,586	1		71,675
TOTAL FOR MAN EAST DIST # 10			95	4,266,911	96	4,338,586	1		71,675
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11									
BUDGET CODE: 3117 MANHATTAN EAST 11 M E 11									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	77	3,635,214	73	3,362,343	4-		272,871-
SUBTOTAL FOR F/T SALARIED			77	3,635,214	73	3,362,343	4-		272,871-
SUBTOTAL FOR BUDGET CODE 3117			77	3,635,214	73	3,362,343	4-		272,871-
TOTAL FOR MAN EAST DIST # 11			77	3,635,214	73	3,362,343	4-		272,871-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12								
BUDGET CODE: 3125 MANHATTAN WEST DIST M W D 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	150	6,839,051	149	6,739,083	1-	99,968-
		SUBTOTAL FOR F/T SALARIED	150	6,839,051	149	6,739,083	1-	99,968-
		SUBTOTAL FOR BUDGET CODE 3125	150	6,839,051	149	6,739,083	1-	99,968-
		TOTAL FOR MAN WEST DIST # 12	150	6,839,051	149	6,739,083	1-	99,968-
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS								
BUDGET CODE: 3995 MANHATTAN WEST DIST M W BROOM								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	42	1,723,970	43	1,831,524	1	107,554
		SUBTOTAL FOR F/T SALARIED	42	1,723,970	43	1,831,524	1	107,554
		SUBTOTAL FOR BUDGET CODE 3995	42	1,723,970	43	1,831,524	1	107,554
		TOTAL FOR MAN WEST MECHANICAL BROOMS	42	1,723,970	43	1,831,524	1	107,554
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS								
BUDGET CODE: 3997 MANHATTAN EAST 3A M E 3A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	2,628,674	59	2,556,562		72,112-
		SUBTOTAL FOR F/T SALARIED	59	2,628,674	59	2,556,562		72,112-
		SUBTOTAL FOR BUDGET CODE 3997	59	2,628,674	59	2,556,562		72,112-
		TOTAL FOR MAN EAST MECHANICAL BROOMS	59	2,628,674	59	2,556,562		72,112-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN							
BUDGET CODE: 4007 BRONX EAST BORO OFFIBX E B O							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,043,506	35	1,043,506	1-
		004 FULL TIME UNIFORMED PERSONNEL	19	1,372,998	31	2,282,363	12
		SUBTOTAL FOR F/T SALARIED	55	2,416,504	66	3,325,869	11
		SUBTOTAL FOR BUDGET CODE 4007	55	2,416,504	66	3,325,869	11
BUDGET CODE: 4997 BRONX EAST BROOM DEPBX E B D							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	37	1,611,936	36	1,529,210	1-
		SUBTOTAL FOR F/T SALARIED	37	1,611,936	36	1,529,210	1-
		SUBTOTAL FOR BUDGET CODE 4997	37	1,611,936	36	1,529,210	1-
		TOTAL FOR BRONX EAST BORO OFFICE ADMIN	92	4,028,440	102	4,855,079	10
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1							
BUDGET CODE: 4015 BRONX WEST 1 BX W 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	56	2,773,105	55	2,656,313	1-
		SUBTOTAL FOR F/T SALARIED	56	2,773,105	55	2,656,313	1-
		SUBTOTAL FOR BUDGET CODE 4015	56	2,773,105	55	2,656,313	1-
		TOTAL FOR BRONX WEST DIST # 1	56	2,773,105	55	2,656,313	1-
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2							
BUDGET CODE: 4025 BRONX WEST 2 BX W 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	2,259,493	52	2,304,850	4
		SUBTOTAL FOR F/T SALARIED	48	2,259,493	52	2,304,850	4
		SUBTOTAL FOR BUDGET CODE 4025	48	2,259,493	52	2,304,850	4

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BRONX WEST DIST # 2			48	2,259,493	52	2,304,850	4	45,357
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3								
BUDGET CODE: 4035 BRONX WEST DIST 3 BXW 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	32	1,550,056	31	1,458,169	1-	91,887-
SUBTOTAL FOR F/T SALARIED			32	1,550,056	31	1,458,169	1-	91,887-
SUBTOTAL FOR BUDGET CODE 4035			32	1,550,056	31	1,458,169	1-	91,887-
TOTAL FOR BRONX WEST DIST # 3			32	1,550,056	31	1,458,169	1-	91,887-
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4								
BUDGET CODE: 4045 BRONX WEST 4 BX W 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	76	3,519,586	77	3,559,638	1	40,052
SUBTOTAL FOR F/T SALARIED			76	3,519,586	77	3,559,638	1	40,052
SUBTOTAL FOR BUDGET CODE 4045			76	3,519,586	77	3,559,638	1	40,052
TOTAL FOR BRONX WEST DIST # 4			76	3,519,586	77	3,559,638	1	40,052
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5								
BUDGET CODE: 4055 BRONX W 5 BX W 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	61	2,912,479	60	2,792,374	1-	120,105-
SUBTOTAL FOR F/T SALARIED			61	2,912,479	60	2,792,374	1-	120,105-
SUBTOTAL FOR BUDGET CODE 4055			61	2,912,479	60	2,792,374	1-	120,105-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR BRONX WEST DIST # 5			61	2,912,479	60	2,792,374	1-		120,105-
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6									
BUDGET CODE: 4067 BRONX EAST 6 BX E 6									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	64	3,003,083	63	2,884,220	1-		118,863-
SUBTOTAL FOR F/T SALARIED			64	3,003,083	63	2,884,220	1-		118,863-
SUBTOTAL FOR BUDGET CODE 4067			64	3,003,083	63	2,884,220	1-		118,863-
TOTAL FOR BRONX EAST DIST # 6			64	3,003,083	63	2,884,220	1-		118,863-
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7									
BUDGET CODE: 4075 BRONX WEST 7 BX W 7									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	3,357,211	69	3,208,771	2-		148,440-
SUBTOTAL FOR F/T SALARIED			71	3,357,211	69	3,208,771	2-		148,440-
SUBTOTAL FOR BUDGET CODE 4075			71	3,357,211	69	3,208,771	2-		148,440-
TOTAL FOR BRONX WEST DIST # 7			71	3,357,211	69	3,208,771	2-		148,440-
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8									
BUDGET CODE: 4085 BRONX WEST 8 BX W 8									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	57	2,699,145	57	2,615,813			83,332-
SUBTOTAL FOR F/T SALARIED			57	2,699,145	57	2,615,813			83,332-
SUBTOTAL FOR BUDGET CODE 4085			57	2,699,145	57	2,615,813			83,332-
TOTAL FOR BRONX WEST DIST # 8			57	2,699,145	57	2,615,813			83,332-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9								
BUDGET CODE: 4097 BRONX EAST 9 BX E 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	76	3,703,761	74	3,538,639	2-	165,122-
		SUBTOTAL FOR F/T SALARIED	76	3,703,761	74	3,538,639	2-	165,122-
		SUBTOTAL FOR BUDGET CODE 4097	76	3,703,761	74	3,538,639	2-	165,122-
		TOTAL FOR BRONX EAST DIST # 9	76	3,703,761	74	3,538,639	2-	165,122-
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10								
BUDGET CODE: 4107 BRONX EAST 10 BX E 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	3,643,069	71	3,453,430	2-	189,639-
		SUBTOTAL FOR F/T SALARIED	73	3,643,069	71	3,453,430	2-	189,639-
		SUBTOTAL FOR BUDGET CODE 4107	73	3,643,069	71	3,453,430	2-	189,639-
		TOTAL FOR BRONX EAST DIST # 10	73	3,643,069	71	3,453,430	2-	189,639-
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11								
BUDGET CODE: 4117 BRONX EAST 11 BX E 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	75	3,632,062	74	3,489,397	1-	142,665-
		SUBTOTAL FOR F/T SALARIED	75	3,632,062	74	3,489,397	1-	142,665-
		SUBTOTAL FOR BUDGET CODE 4117	75	3,632,062	74	3,489,397	1-	142,665-
		TOTAL FOR BRONX EAST DIST # 11	75	3,632,062	74	3,489,397	1-	142,665-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12									
BUDGET CODE: 4127 BRONX EAST 12 BX E 12									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	4,714,276	93	4,451,151	6-	6-	263,125-
SUBTOTAL FOR F/T SALARIED			99	4,714,276	93	4,451,151	6-	6-	263,125-
SUBTOTAL FOR BUDGET CODE 4127			99	4,714,276	93	4,451,151	6-	6-	263,125-
TOTAL FOR BRONX EAST DIST # 12			99	4,714,276	93	4,451,151	6-	6-	263,125-
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS									
BUDGET CODE: 4995 BRONX WEST A BROOM DBX W A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	52	2,234,695	53	2,264,410	1	1	29,715
SUBTOTAL FOR F/T SALARIED			52	2,234,695	53	2,264,410	1	1	29,715
SUBTOTAL FOR BUDGET CODE 4995			52	2,234,695	53	2,264,410	1	1	29,715
TOTAL FOR BRONX WEST MECHANICAL BROOMS			52	2,234,695	53	2,264,410	1	1	29,715
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN									
BUDGET CODE: 5005 BROOKLYN WEST BORO OB W B O									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,025,562	35	1,025,562	1-	1-	
		004 FULL TIME UNIFORMED PERSONNEL	27	2,016,389	39	2,842,223	12	12	825,834
SUBTOTAL FOR F/T SALARIED			63	3,041,951	74	3,867,785	11	11	825,834
SUBTOTAL FOR BUDGET CODE 5005			63	3,041,951	74	3,867,785	11	11	825,834
BUDGET CODE: 5995 BROOKLYN WEST A BROOB W A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	29	1,340,824	30	1,320,774	1	1	20,050-
SUBTOTAL FOR F/T SALARIED			29	1,340,824	30	1,320,774	1	1	20,050-
SUBTOTAL FOR BUDGET CODE 5995			29	1,340,824	30	1,320,774	1	1	20,050-
			2920						

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BKLYN WEST BORO OFFICE ADMIN			92	4,382,775	104	5,188,559	12	805,784
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN								
BUDGET CODE: 5008 BROOKLYN NORTH BORO B N B O								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	583,127	21	583,127	1	
		004 FULL TIME UNIFORMED PERSONNEL	17	1,258,831	23	1,650,834	6	392,003
SUBTOTAL FOR F/T SALARIED			37	1,841,958	44	2,233,961	7	392,003
SUBTOTAL FOR BUDGET CODE 5008			37	1,841,958	44	2,233,961	7	392,003
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN			37	1,841,958	44	2,233,961	7	392,003
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1								
BUDGET CODE: 5018 BROOKLYN NORTH DIST BKLYN N 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	134	6,060,219	120	5,633,497	14-	426,722-
SUBTOTAL FOR F/T SALARIED			134	6,060,219	120	5,633,497	14-	426,722-
SUBTOTAL FOR BUDGET CODE 5018			134	6,060,219	120	5,633,497	14-	426,722-
TOTAL FOR BKLYN NORTH DIST #1			134	6,060,219	120	5,633,497	14-	426,722-
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2								
BUDGET CODE: 5028 BROOKLYN NORTH 2 B N 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	89	4,227,528	89	4,191,038		36,490-
SUBTOTAL FOR F/T SALARIED			89	4,227,528	89	4,191,038		36,490-
SUBTOTAL FOR BUDGET CODE 5028			89	4,227,528	89	4,191,038		36,490-

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DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BKLYN NORTH DIST #2			89	4,227,528	89	4,191,038		36,490-
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3								
BUDGET CODE: 5038 BROOKLYN NORTH 3 B N 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	119	5,493,274	115	5,230,684	4-	262,590-
SUBTOTAL FOR F/T SALARIED			119	5,493,274	115	5,230,684	4-	262,590-
SUBTOTAL FOR BUDGET CODE 5038			119	5,493,274	115	5,230,684	4-	262,590-
TOTAL FOR BKLYN NORTH DIST #3			119	5,493,274	115	5,230,684	4-	262,590-
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4								
BUDGET CODE: 5048 BROOKLYN NORTH 4 B N 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	4,966,426	112	4,878,310	1-	88,116-
SUBTOTAL FOR F/T SALARIED			113	4,966,426	112	4,878,310	1-	88,116-
SUBTOTAL FOR BUDGET CODE 5048			113	4,966,426	112	4,878,310	1-	88,116-
TOTAL FOR BKLYN NORTH DIST #4			113	4,966,426	112	4,878,310	1-	88,116-
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5								
BUDGET CODE: 5058 BROOKLYN NORTH 5 B N 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	125	5,657,121	130	5,813,372	5	156,251
SUBTOTAL FOR F/T SALARIED			125	5,657,121	130	5,813,372	5	156,251
SUBTOTAL FOR BUDGET CODE 5058			125	5,657,121	130	5,813,372	5	156,251
TOTAL FOR BKLYN NORTH DIST #5			125	5,657,121	130	5,813,372	5	156,251
			2922					

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6							
BUDGET CODE: 5065 BROOKLYN DISTRICT 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	86	4,209,694	110	4,974,022	24 764,328
		SUBTOTAL FOR F/T SALARIED	86	4,209,694	110	4,974,022	24 764,328
		SUBTOTAL FOR BUDGET CODE 5065	86	4,209,694	110	4,974,022	24 764,328
		TOTAL FOR BKLYN WEST DIST # 6	86	4,209,694	110	4,974,022	24 764,328
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7							
BUDGET CODE: 5075 BROOKLYN DISTRICT 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	98	4,741,467	107	4,823,357	9 81,890
		SUBTOTAL FOR F/T SALARIED	98	4,741,467	107	4,823,357	9 81,890
		SUBTOTAL FOR BUDGET CODE 5075	98	4,741,467	107	4,823,357	9 81,890
		TOTAL FOR BKLYN WEST DIST # 7	98	4,741,467	107	4,823,357	9 81,890
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8							
BUDGET CODE: 5088 BROOKLYN NORTH 8 B N 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	126,470	3	126,470	
		004 FULL TIME UNIFORMED PERSONNEL	90	4,224,982	98	4,516,956	8 291,974
		SUBTOTAL FOR F/T SALARIED	93	4,351,452	101	4,643,426	8 291,974
		SUBTOTAL FOR BUDGET CODE 5088	93	4,351,452	101	4,643,426	8 291,974
		TOTAL FOR BKLYN NORTH DIST #8	93	4,351,452	101	4,643,426	8 291,974

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9								
BUDGET CODE: 5097 BROOKLYN DISTRICT 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	85	4,008,555	75	3,573,349	10-	435,206-
		SUBTOTAL FOR F/T SALARIED	85	4,008,555	75	3,573,349	10-	435,206-
		SUBTOTAL FOR BUDGET CODE 5097	85	4,008,555	75	3,573,349	10-	435,206-
		TOTAL FOR BKLYN EAST DIST #9	85	4,008,555	75	3,573,349	10-	435,206-
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10								
BUDGET CODE: 5105 BROOKLYN DISTRICT 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	127	5,923,887	110	5,294,755	17-	629,132-
		SUBTOTAL FOR F/T SALARIED	127	5,923,887	110	5,294,755	17-	629,132-
		SUBTOTAL FOR BUDGET CODE 5105	127	5,923,887	110	5,294,755	17-	629,132-
		TOTAL FOR BKLYN WEST DIST # 10	127	5,923,887	110	5,294,755	17-	629,132-
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11								
BUDGET CODE: 5115 BROOKLYN DISTRICT 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	162	7,611,091	155	7,198,030	7-	413,061-
		SUBTOTAL FOR F/T SALARIED	162	7,611,091	155	7,198,030	7-	413,061-
		SUBTOTAL FOR BUDGET CODE 5115	162	7,611,091	155	7,198,030	7-	413,061-
		TOTAL FOR BKLYN WEST DIST 11	162	7,611,091	155	7,198,030	7-	413,061-

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 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12								
BUDGET CODE: 5125 BROOKLYN DISTRICT 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	157	6,941,194	150	6,750,431	7-	190,763-
SUBTOTAL FOR F/T SALARIED			157	6,941,194	150	6,750,431	7-	190,763-
SUBTOTAL FOR BUDGET CODE 5125			157	6,941,194	150	6,750,431	7-	190,763-
TOTAL FOR BKLYN WEST DIST 12			157	6,941,194	150	6,750,431	7-	190,763-
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13								
BUDGET CODE: 5137 BROOKLYN DISTRICT 13								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	83	3,965,356	81	3,740,568	2-	224,788-
SUBTOTAL FOR F/T SALARIED			83	3,965,356	81	3,740,568	2-	224,788-
SUBTOTAL FOR BUDGET CODE 5137			83	3,965,356	81	3,740,568	2-	224,788-
TOTAL FOR BKLYN EAST DIST #13			83	3,965,356	81	3,740,568	2-	224,788-
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14								
BUDGET CODE: 5147 BROOKLYN DISTRICT 14								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	139	6,228,833	125	6,206,999	14-	21,834-
SUBTOTAL FOR F/T SALARIED			139	6,228,833	125	6,206,999	14-	21,834-
SUBTOTAL FOR BUDGET CODE 5147			139	6,228,833	125	6,206,999	14-	21,834-
TOTAL FOR BKLYN EAST DIST #14			139	6,228,833	125	6,206,999	14-	21,834-
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15								

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5157 BROOKLYN DISTRICT 15								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	148	6,994,357	152	7,096,703	4	102,346
SUBTOTAL FOR F/T SALARIED			148	6,994,357	152	7,096,703	4	102,346
SUBTOTAL FOR BUDGET CODE 5157			148	6,994,357	152	7,096,703	4	102,346
TOTAL FOR BKLYN EAST DIST #15			148	6,994,357	152	7,096,703	4	102,346
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16								
BUDGET CODE: 5167 BROOKLYN DISTRICT 16								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	3,919,549	83	3,755,930	1-	163,619-
SUBTOTAL FOR F/T SALARIED			84	3,919,549	83	3,755,930	1-	163,619-
SUBTOTAL FOR BUDGET CODE 5167			84	3,919,549	83	3,755,930	1-	163,619-
TOTAL FOR BKLYN EAST DIST #16			84	3,919,549	83	3,755,930	1-	163,619-
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17								
BUDGET CODE: 5177 BROOKLYN DISTRICT 17								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	140	6,358,274	139	6,374,989	1-	16,715
SUBTOTAL FOR F/T SALARIED			140	6,358,274	139	6,374,989	1-	16,715
SUBTOTAL FOR BUDGET CODE 5177			140	6,358,274	139	6,374,989	1-	16,715
TOTAL FOR BKLYN EAST DIST #17			140	6,358,274	139	6,374,989	1-	16,715
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18								
BUDGET CODE: 5187 BROOKLYN DISTRICT 18								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	168	7,797,734	167	7,748,305	1-	49,429-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			168	7,797,734	167	7,748,305	1-	49,429-
SUBTOTAL FOR BUDGET CODE 5187			168	7,797,734	167	7,748,305	1-	49,429-
TOTAL FOR BKLYN EAST DIST #18			168	7,797,734	167	7,748,305	1-	49,429-
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN								
BUDGET CODE: 6005 QUEENS WEST BORO OFFQ W B O								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	832,727	28	832,727		
		004 FULL TIME UNIFORMED PERSONNEL	15	1,125,281	20	1,498,890	5	373,609
SUBTOTAL FOR F/T SALARIED			43	1,958,008	48	2,331,617	5	373,609
SUBTOTAL FOR BUDGET CODE 6005			43	1,958,008	48	2,331,617	5	373,609
BUDGET CODE: 6995 QUEENS WEST BROOM DEQ W B D								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	45	2,071,405	45	2,059,334		12,071-
SUBTOTAL FOR F/T SALARIED			45	2,071,405	45	2,059,334		12,071-
SUBTOTAL FOR BUDGET CODE 6995			45	2,071,405	45	2,059,334		12,071-
TOTAL FOR QUEENS WEST BORO OFFICE ADMIN			88	4,029,413	93	4,390,951	5	361,538
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN								
BUDGET CODE: 6008 QUEENS NORTH BORO OFQ N B O								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	837,527	28	839,375	3-	1,848
		004 FULL TIME UNIFORMED PERSONNEL	32	2,468,260	34	2,612,267	2	144,007
SUBTOTAL FOR F/T SALARIED			63	3,305,787	62	3,451,642	1-	145,855
SUBTOTAL FOR BUDGET CODE 6008			63	3,305,787	62	3,451,642	1-	145,855
BUDGET CODE: 6998 QUEENS NORTH GARAGE QN NA								

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	75	3,420,916	75	3,398,336			22,580-
SUBTOTAL FOR F/T SALARIED			75	3,420,916	75	3,398,336			22,580-
SUBTOTAL FOR BUDGET CODE 6998			75	3,420,916	75	3,398,336			22,580-
TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN			138	6,726,703	137	6,849,978	1-		123,275
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN									
BUDGET CODE: 6999 QUEEN SOUTH A BROOM Q S A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,029,571	23	1,033,578			4,007
SUBTOTAL FOR F/T SALARIED			23	1,029,571	23	1,033,578			4,007
SUBTOTAL FOR BUDGET CODE 6999			23	1,029,571	23	1,033,578			4,007
TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN			23	1,029,571	23	1,033,578			4,007
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1									
BUDGET CODE: 6015 QUEENS WEST 1 Q W 1									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	146	6,862,677	148	6,791,688	2		70,989-
SUBTOTAL FOR F/T SALARIED			146	6,862,677	148	6,791,688	2		70,989-
SUBTOTAL FOR BUDGET CODE 6015			146	6,862,677	148	6,791,688	2		70,989-
TOTAL FOR QUEENS WEST DIST #1			146	6,862,677	148	6,791,688	2		70,989-
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2									
BUDGET CODE: 6025 QUEEN WEST 2 Q W 2									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	102	4,774,453	101	4,639,930	1-		134,523-
SUBTOTAL FOR F/T SALARIED			102	4,774,453	101	4,639,930	1-		134,523-
2928									

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6025			102	4,774,453	101	4,639,930	1-	134,523-
TOTAL FOR QUEENS WEST DIST #2			102	4,774,453	101	4,639,930	1-	134,523-
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3								
BUDGET CODE: 6035 QUEENS WEST 3 Q W 3								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			105	4,943,244	105	4,886,608		56,636-
SUBTOTAL FOR F/T SALARIED			105	4,943,244	105	4,886,608		56,636-
SUBTOTAL FOR BUDGET CODE 6035			105	4,943,244	105	4,886,608		56,636-
TOTAL FOR QUEENS WEST DIST #3			105	4,943,244	105	4,886,608		56,636-
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4								
BUDGET CODE: 6045 QUEENS WEST 4 Q W 4								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			100	4,616,197	99	4,437,242	1-	178,955-
SUBTOTAL FOR F/T SALARIED			100	4,616,197	99	4,437,242	1-	178,955-
SUBTOTAL FOR BUDGET CODE 6045			100	4,616,197	99	4,437,242	1-	178,955-
TOTAL FOR QUEENS WEST DIST #4			100	4,616,197	99	4,437,242	1-	178,955-
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5								
BUDGET CODE: 6055 QUEENS WEST 5 Q W 5								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			132	5,939,318	137	6,098,585	5	159,267
SUBTOTAL FOR F/T SALARIED			132	5,939,318	137	6,098,585	5	159,267
SUBTOTAL FOR BUDGET CODE 6055			132	5,939,318	137	6,098,585	5	159,267
			2929					

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR QUEENS WEST DIST #5			132	5,939,318	137	6,098,585	5	159,267
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6								
BUDGET CODE: 6065 QUEENS WEST 6 Q W 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	29,525	1	29,525		
		004 FULL TIME UNIFORMED PERSONNEL	81	3,808,243	79	3,565,442	2-	242,801-
SUBTOTAL FOR F/T SALARIED			82	3,837,768	80	3,594,967	2-	242,801-
SUBTOTAL FOR BUDGET CODE 6065			82	3,837,768	80	3,594,967	2-	242,801-
TOTAL FOR QUEENS WEST DIST #6			82	3,837,768	80	3,594,967	2-	242,801-
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7								
BUDGET CODE: 6078 QUEENS DISTRICT 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	189	8,634,891	193	8,775,698	4	140,807
SUBTOTAL FOR F/T SALARIED			189	8,634,891	193	8,775,698	4	140,807
SUBTOTAL FOR BUDGET CODE 6078			189	8,634,891	193	8,775,698	4	140,807
TOTAL FOR QUEENS NORTH DIST # 7			189	8,634,891	193	8,775,698	4	140,807
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8								
BUDGET CODE: 6088 QUEENS DISTRICT 8								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	129	5,755,927	129	5,820,028		64,101
SUBTOTAL FOR F/T SALARIED			129	5,755,927	129	5,820,028		64,101
SUBTOTAL FOR BUDGET CODE 6088			129	5,755,927	129	5,820,028		64,101
			2930					

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR QUEENS NORTH DIST # 8			129	5,755,927	129	5,820,028		64,101
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9								
BUDGET CODE: 6095 QUEENS WEST 9 Q W 9								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			124	5,671,798	119	5,498,599	5-	173,199-
SUBTOTAL FOR F/T SALARIED			124	5,671,798	119	5,498,599	5-	173,199-
SUBTOTAL FOR BUDGET CODE 6095			124	5,671,798	119	5,498,599	5-	173,199-
TOTAL FOR QUEENS WEST DIST #9			124	5,671,798	119	5,498,599	5-	173,199-
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10								
BUDGET CODE: 6109 QUEENS DISTRICT 10								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			131	5,902,216	131	6,004,182		101,966
SUBTOTAL FOR F/T SALARIED			131	5,902,216	131	6,004,182		101,966
SUBTOTAL FOR BUDGET CODE 6109			131	5,902,216	131	6,004,182		101,966
TOTAL FOR QUEENS SOUTH DIST #10			131	5,902,216	131	6,004,182		101,966
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11								
BUDGET CODE: 6118 QUEENS DISTRICT 11								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			160	7,206,922	160	7,344,458		137,536
SUBTOTAL FOR F/T SALARIED			160	7,206,922	160	7,344,458		137,536
SUBTOTAL FOR BUDGET CODE 6118			160	7,206,922	160	7,344,458		137,536
TOTAL FOR QUEENS NORTH DIST # 11			160	7,206,922	160	7,344,458		137,536
			2931					

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12							
BUDGET CODE: 6129 QUEENS DISTRICT 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	217	9,981,953	217	9,858,791	123,162-
		SUBTOTAL FOR F/T SALARIED	217	9,981,953	217	9,858,791	123,162-
		SUBTOTAL FOR BUDGET CODE 6129	217	9,981,953	217	9,858,791	123,162-
		TOTAL FOR QUEENS SOUTH DIST #12	217	9,981,953	217	9,858,791	123,162-
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13							
BUDGET CODE: 6139 QUEENS DISTRICT 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	225	10,269,250	212	10,236,725	13- 32,525-
		SUBTOTAL FOR F/T SALARIED	225	10,269,250	212	10,236,725	13- 32,525-
		SUBTOTAL FOR BUDGET CODE 6139	225	10,269,250	212	10,236,725	13- 32,525-
		TOTAL FOR QUEENS SOUTH DIST #13	225	10,269,250	212	10,236,725	13- 32,525-
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14							
BUDGET CODE: 6149 QUEENS DISTRICT 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	108	5,182,795	108	5,135,428	47,367-
		SUBTOTAL FOR F/T SALARIED	108	5,182,795	108	5,135,428	47,367-
		SUBTOTAL FOR BUDGET CODE 6149	108	5,182,795	108	5,135,428	47,367-
		TOTAL FOR QUEENS SOUTH DISTRICT #14	108	5,182,795	108	5,135,428	47,367-
			2932				

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN									
BUDGET CODE: 8001 STATEN ISLAND BORO OSI B O									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	568,429	18	568,429		2-	
		004 FULL TIME UNIFORMED PERSONNEL	14	1,048,996	17	1,278,503		3	229,507
		SUBTOTAL FOR F/T SALARIED	34	1,617,425	35	1,846,932		1	229,507
		SUBTOTAL FOR BUDGET CODE 8001	34	1,617,425	35	1,846,932		1	229,507
		TOTAL FOR STATEN ISLAND BORO OFFICE ADMIN	34	1,617,425	35	1,846,932		1	229,507
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1									
BUDGET CODE: 8011 STATEN ISLAND 1 S I 1									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	194	9,110,793	209	9,886,594		15	775,801
		SUBTOTAL FOR F/T SALARIED	194	9,110,793	209	9,886,594		15	775,801
		SUBTOTAL FOR BUDGET CODE 8011	194	9,110,793	209	9,886,594		15	775,801
		TOTAL FOR STATEN ISLAND DIST # 1	194	9,110,793	209	9,886,594		15	775,801
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2									
BUDGET CODE: 8021 STATEN ISLAND 2 S I 2									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	161	7,693,936	164	7,890,048		3	196,112
		SUBTOTAL FOR F/T SALARIED	161	7,693,936	164	7,890,048		3	196,112
		SUBTOTAL FOR BUDGET CODE 8021	161	7,693,936	164	7,890,048		3	196,112
		TOTAL FOR STATEN ISLAND DIST #2	161	7,693,936	164	7,890,048		3	196,112

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3									
BUDGET CODE: 8031 STATEN ISLAND 3 S I 3									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	212	10,149,015	211	10,176,970		1-	27,955
		SUBTOTAL FOR F/T SALARIED	212	10,149,015	211	10,176,970		1-	27,955
		SUBTOTAL FOR BUDGET CODE 8031	212	10,149,015	211	10,176,970		1-	27,955
		TOTAL FOR STATEN ISLAND DIST #3	212	10,149,015	211	10,176,970		1-	27,955
TOTAL FOR CLEANING & COLLECTION			7,684	494,543,963	7,658	491,436,728		26-	3,107,235-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,684	494,543,963	7,658	491,436,728	3,107,235-
FINANCIAL PLAN SAVINGS				18,853-	18,853-
APPROPRIATION	7,684	494,543,963	7,658	491,417,875	3,126,088-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	492,708,678	490,117,875	2,590,803-
OTHER CATEGORICAL	1,835,285	1,300,000	535,285-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	494,543,963	491,417,875	3,126,088-

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

		MODIFIED FY05-01/09/05			DEPARTMENTAL ESTI FY06			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1066	CHAPLAIN	D 827	54610	41,261- 51,011	4	78,564	4	78,564		
1071		D 827	1009D 0	0-0 0	1	60,680	1	60,680		
1105	DEPUTY COMMISSIONER	D 827	95231	42,349-137,207	1	136,453	1	136,453		
1123		D 827	13632	66,489- 96,620			1	66,489	1	66,489
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	41,368- 79,096	1	45,321	1	45,321		
1133	ADMINISTRATIVE MANAGER	D 827	10025	33,000-156,000	3	181,303	4	231,303	1	50,000
1136	COMPUTER ASSOCIATE (OPERA	D 827	13621	41,566- 79,096	1	49,914	1	49,914		
1139	COMPUTER AIDE	D 827	13620	33,258- 46,484	2	69,026	2	69,026		
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	54,031- 79,096	1	55,377			-1	-55,377
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	47,604- 74,118	2	133,790	2	133,790		
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	33,000-156,000	5	362,126	5	362,126		
1181	ASSOCIATE STAFF ANALYST	D 827	12627	47,485- 74,118	17	989,243	17	989,243		
1186	ASSOCIATE CITY PLANNER	D 827	22123	56,083- 78,952	1	69,996	1	69,996		
1262	SENIOR ESTIMATOR (GENERAL	D 827	20127	51,845- 65,292	1	64,575	1	64,575		
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	38,205- 62,842	37	1,571,278	49	2,020,172	12	448,894
1301	PRIN COMM LIAISON WKR W E	D 827	56095	46,439- 56,818	5	254,288	5	254,288		
1302	COMMUNITY LIAISON WORKER	D 827	56093	32,036- 42,839	1	33,881	1	33,881		
1305	ASSOCIATE ACCOUNTANT	D 827	40517	45,444- 63,220	1	60,204	1	60,204		
1420	SANITATION COMPLIANCE AGE	D 827	71685	26,424- 29,122	13	366,771	13	366,771		
1490	RESEARCH ASSISTANT	D 827	60910	35,083- 46,162	4	165,959	4	165,959		
1492	ASSOCIATE GRAPHIC ARTIST	D 827	91416	45,022- 66,637	1	53,686	1	53,686		
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 45,289	2	91,036	2	91,036		
1591	RADIO REPAIR MECHANIC	D 827	90733	53,014- 53,014	1	58,735	1	58,735		
1597	STOCK WORKER	D 827	12200	25,428- 37,113	1	25,428	1	25,428		
1625	COMMUNITY COORDINATOR	D 827	56058	38,106- 56,396	2	91,316	2	91,316		
1631	CLERICAL AIDE	D 827	10250	23,920- 28,971	39	928,942	39	927,342		-1,600
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 44,319	178	5,326,168	178	5,326,275		107
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	23,920- 44,319	4	128,196	3	95,976	-1	-32,220
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	162,781-162,781	1	83,259	1	83,259		
1685	MOTOR VEHICLE OPERATOR	D 827	91212	32,424- 35,223	2	68,793	2	68,793		
1740	*WATCHPERSON	D 827	81010	26,928- 30,950	1	28,927	1	28,927		
1746	CITY ATTENDANT	D 827	90647	26,276- 30,300	3	78,904	3	78,904		
	SUBTOTAL FOR OBJECT 001				336	11,712,139	348	12,188,432	12	476,293
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	39,154-156,000	8	1,034,154	8	1,080,469		46,315
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	39,154-156,000	57	5,866,559	57	5,867,142		583
1815	GENERAL SUPERINTENDENT	D 827	70196	49,300- 57,601	137	10,164,674	137	10,149,957		-14,717
1823	SUPERVISOR (SANITATION)	D 827	70150	41,000- 47,385	876	54,052,272	876	53,378,164		-674,108
1830	SANITATION WORKER	A 827	70112	23,104- 35,277	6,277	276,374,030	6,277	277,254,931		880,901
2915	GENERAL SUPERINTENDENT	D 827	70196	49,300- 57,601	1	79,998	1	79,998		

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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: 004 FULL TIME UNIFORMED PERSONNEL								
2923	SUPERVISOR (SANITATION)	D 827	70150	41,000- 47,385	1	65,810	1	65,810	
2930	SANITATION WORKER	A 827	70112	23,104- 35,277	1	48,996	1	48,996	
	SUBTOTAL FOR OBJECT 004				7,358	347,686,493	7,358	347,925,467	238,974
	POSITION SCHEDULE FOR U/A 102				7,694	359,398,632	7,706	360,113,899	12 715,267

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1101 OPERATIONS B W D B W D HDQT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	934,001	29	1,297,423	9		363,422
		004 FULL TIME UNIFORMED PERSONNEL	21	1,587,593	21	1,596,191			8,598
		SUBTOTAL FOR F/T SALARIED	41	2,521,594	50	2,893,614	9		372,020
03 UNSALARIED		031 UNSALARIED		29,800		29,800			
		SUBTOTAL FOR UNSALARIED		29,800		29,800			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,431		8,431			
		042 LONGEVITY DIFFERENTIAL		165,237		165,237			
		043 SHIFT DIFFERENTIAL		45,656		45,656			
		045 HOLIDAY PAY		728,664		728,664			
		047 OVERTIME		42,480		26,149			16,331-
		048 OVERTIME UNIFORM FORCES		180,682		180,682			
		061 SUPPER MONEY		1,200		1,200			
		SUBTOTAL FOR ADD GRS PAY		1,172,350		1,156,019			16,331-
		SUBTOTAL FOR BUDGET CODE 1101	41	3,723,744	50	4,079,433	9		355,689
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	41	3,723,744	50	4,079,433	9		355,689
RESPONSIBILITY CENTER: 1007 MTS DIV									
BUDGET CODE: 1121 MARINE TRANSFER STAM T S									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	29,525	1	29,525			
		004 FULL TIME UNIFORMED PERSONNEL	27	1,446,178	27	1,428,218			17,960-
		SUBTOTAL FOR F/T SALARIED	28	1,475,703	28	1,457,743			17,960-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246			
		042 LONGEVITY DIFFERENTIAL		184,000		184,000			
		043 SHIFT DIFFERENTIAL		135,132		135,132			
		047 OVERTIME		4,455		4,455			
		048 OVERTIME UNIFORM FORCES		303,824		303,824			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		642,157		642,157			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1121			28	2,117,860	28	2,099,900	17,960-
TOTAL FOR MTS DIV			28	2,117,860	28	2,099,900	17,960-
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION							
BUDGET CODE: 1141 MARINE TRANSPORTATION TRANS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	195,821	3	195,821	
SUBTOTAL FOR F/T SALARIED			3	195,821	3	195,821	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,136		1,136	
		042 LONGEVITY DIFFERENTIAL		4,000		4,000	
		047 OVERTIME		1,114		1,114	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				6,750		6,750	
SUBTOTAL FOR BUDGET CODE 1141			3	202,571	3	202,571	
TOTAL FOR MARINE TRANSPORT DIVISION			3	202,571	3	202,571	
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING							
BUDGET CODE: 1161 MARINE UNLOADING M U							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	472,503	10	472,503	
		004 FULL TIME UNIFORMED PERSONNEL	35	2,051,161	35	2,071,343	20,182
SUBTOTAL FOR F/T SALARIED			45	2,523,664	45	2,543,846	20,182
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		57,374		34,374	23,000-
		042 LONGEVITY DIFFERENTIAL		205,274		151,274	54,000-
		043 SHIFT DIFFERENTIAL		153,459		153,459	
		047 OVERTIME		17,843		5,000	12,843-
		048 OVERTIME UNIFORM FORCES		241,098		241,098	
		056 EARLY RET. TERMINAL LEAVE.....		125,393			125,393-
		061 SUPPER MONEY		13,000		13,000	
SUBTOTAL FOR ADD GRS PAY				813,441		598,205	215,236-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1161			45	3,337,105	45	3,142,051			195,054-	
BUDGET CODE: 1167 MILLING PROGRAM - IFA - BWD										
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	622,121	11	622,121				
		004 FULL TIME UNIFORMED PERSONNEL	12	639,143	12	639,143				
SUBTOTAL FOR F/T SALARIED			23	1,261,264	23	1,261,264				
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,070		17,070				
		081 ANNUITY CONTRIBUTIONS		31,868		31,868				
SUBTOTAL FOR FRINGE BENES				48,938		48,938				
SUBTOTAL FOR BUDGET CODE 1167			23	1,310,202	23	1,310,202				
TOTAL FOR MARINE UNLOADING			68	4,647,307	68	4,452,253				195,054-
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN										
BUDGET CODE: 1191 BWD CONTRACT MGMT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,151,605	30	1,151,605				
		004 FULL TIME UNIFORMED PERSONNEL	25	1,544,634	25	1,533,814				10,820-
SUBTOTAL FOR F/T SALARIED			55	2,696,239	55	2,685,419				10,820-
03 UNSALARIED		031 UNSALARIED		24,000		24,000				
SUBTOTAL FOR UNSALARIED				24,000		24,000				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000				
		042 LONGEVITY DIFFERENTIAL		132,756		132,756				
		043 SHIFT DIFFERENTIAL		89,016		89,016				
		045 HOLIDAY PAY		3,000		3,000				
		047 OVERTIME		48,000		48,000				
		048 OVERTIME UNIFORM FORCES		291,982		291,982				
SUBTOTAL FOR ADD GRS PAY				567,754		567,754				
SUBTOTAL FOR BUDGET CODE 1191			55	3,287,993	55	3,277,173				10,820-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR CLEAN + COLLECTION ADMIN			55	3,287,993	55	3,277,173			10,820-
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,214,661	22	1,284,878		1	70,217
SUBTOTAL FOR F/T SALARIED			21	1,214,661	22	1,284,878		1	70,217
03 UNSALARIED		031 UNSALARIED		11,000		11,000			
SUBTOTAL FOR UNSALARIED				11,000		11,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		26,100		26,100			
		047 OVERTIME		25,000		10,000			15,000-
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				52,300		37,300			15,000-
SUBTOTAL FOR BUDGET CODE 1131			21	1,277,961	22	1,333,178		1	55,217
BUDGET CODE: 1137 WASTE MANAGEMENT ENGINEERING- IFA INDRCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	128,269	2	128,269			
SUBTOTAL FOR F/T SALARIED			2	128,269	2	128,269			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		1,833			833
		047 OVERTIME		5,314		5,314			
SUBTOTAL FOR ADD GRS PAY				6,314		7,147			833
SUBTOTAL FOR BUDGET CODE 1137			2	134,583	2	135,416			833
BUDGET CODE: 1138 WASTE MANAGEMENT ENGINEERING- IFA DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,259	2	131,259			
SUBTOTAL FOR F/T SALARIED			2	131,259	2	131,259			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,333		500			833-
		047 OVERTIME		521		521			
SUBTOTAL FOR ADD GRS PAY				1,854		1,021			833-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1138		2	133,113	2	132,280	833-
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL		25	1,545,657	26	1,600,874	1 55,217
TOTAL FOR WASTE DISPOSAL		220	15,525,132	230	15,712,204	10 187,072

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	220	15,525,132	230	15,712,204	187,072
FINANCIAL PLAN SAVINGS				16,149-	16,149-
APPROPRIATION	220	15,525,132	230	15,696,055	170,923

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,947,234	14,118,157	170,923
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,577,898	1,577,898	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,525,132	15,696,055	170,923

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

		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											
1015	SURVEYOR	D 827	21015	57,120- 72,798	2	125,597	2	125,597			
1073	PROJECT MANAGER	D 827	22426	43,675- 56,986	1	46,309	1	46,309			
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	51,845- 81,287	3	217,808	3	217,808			
1092	CONSTRUCTION PROJECT MANA	D 827	34202	43,675- 81,287	4	229,897	4	229,897			
1098	DEPUTY DIRECTOR OF MARINE	D 827	05409	42,349-137,207	1	59,908	1	59,908			
1116	ADMINISTRATIVE ENGINEER	D 827	10015	39,154-156,000	1	88,823	1	88,823			
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	54,031- 79,096	1	54,031	1	54,031			
1147	COMPUTER SPECIALIST (OPER	D 827	13622	62,169- 84,385	1	62,169	1	62,169			
1152	QUALITY ASSURANCE SPECIAL	D 827	34171	40,103- 49,713	1	36,238	1	36,238			
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	47,604- 74,118	1	63,444	1	63,444			
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	33,000-156,000	1	81,816	1	81,816			
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	42,349-137,207	3	245,520	3	245,520			
1181	ASSOCIATE STAFF ANALYST	D 827	12627	47,485- 74,118	5	296,455	5	296,455			
1185	CRANE OPERATOR (ANY MOTIV	D 827	12627	47,485- 74,118	2	158,451	2	158,451			
1186	ASSOCIATE CITY PLANNER	D 827	22123	56,083- 78,952	1	59,466	1	59,466			
1196	INCINERATOR FACILITY MANA	D 827	06314	42,349-137,207	1	74,974	1	74,974			
1220	TRACTOR OPERATOR	D 827	91215	60,617- 72,133	10	675,289	10	675,289			
1250	CIVIL ENGINEER	D 827	20215	51,845- 81,287	1	73,125	1	73,125			
1251	CIVIL ENGINEERING INTERN	D 827	20202	39,339- 41,428	1	41,712	1	41,712			
1260	ESTIMATOR (INCL.. SPECIAL	D 827	20122	43,675- 56,986	6	279,124	6	279,124			
1262	SENIOR ESTIMATOR (GENERAL	D 827	20127	51,845- 65,292	2	122,852	2	122,852			
1264	ASSISTANT SURVEYOR	D 827	21010	51,845- 65,292	1	54,972	1	54,972			
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	38,205- 62,842	5	209,281	8	332,526	3	123,245	
1305	ASSOCIATE ACCOUNTANT	D 827	40517	45,444- 63,220	2	94,522	2	94,522			
1331	METAL WORK MECHANIC	D 827	91225	57,386- 59,133	1	67,926	1	67,926			
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	43,675- 56,986	3	138,927	3	138,927			
1358	ASSISTANT GEOLOGIST	D 827	21910	43,675- 56,986	1	46,309	2	90,388	1	44,079	
1370	SUPERVISOR OF MARINE OPER	D 827	95258	42,349-137,207	1	79,208	1	79,208			
1405	SUPERVISING HULL & MACHIN	D 827	33355	43,943- 53,300	1	56,705	1	56,705			
1430	*STAFF ANALYST	D 827	12626	43,612- 56,401	2	94,882	2	94,882			
1490	RESEARCH ASSISTANT	D 827	60910	35,083- 46,162	1	38,205	1	38,205			
1495	OILER	A 827	91628	52,388- 52,388	1	63,663	1	63,663			
1501	BOOKKEEPER	D 827	40526	31,124- 40,595	8	242,750	8	242,750			
1502	ASSOCIATE BOOKKEEPER	D 827	40527	37,890- 48,039	2	74,322	2	74,322			
1510	ACCOUNTANT	D 827	40510	36,858- 48,140	2	90,888	2	90,888			
1560	*LAUNCH OPERATOR (WATER P	D 827	91538	40,451- 40,451	1	43,752	1	43,752			
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 44,319	9	292,034	9	292,034			
1633	SECRETARY	D 827	10252	23,920- 44,319	1	32,467	1	32,467	1	32,467	
1647	CITY RESEARCH SCIENTIST	D 827	21744	57,775- 81,368	1	61,259	1	61,259			
1667	CITY CUSTODIAL ASSISTANT	D 827	90644	25,960- 31,421	1	25,960	1	25,960			
1668	CUSTODIAL ASSISTANT	D 827	82015	24,710- 29,908	1	26,478	1	26,478			

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

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										
1685	MOTOR VEHICLE OPERATOR	## D 827	91212	32,424- 35,223	1	35,299	1	35,299		
1692	OFFICE MACHINE AIDE	D 827	11702	23,920- 33,700	8	239,707	8	239,707		
1746	CITY ATTENDANT	D 827	90647	26,276- 30,300	3	81,361	3	81,361		
	SUBTOTAL FOR OBJECT 001				105	5,251,418	110	5,451,209	5	199,791
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1810	GENERAL SUPERINTENDENT	(S D 827	7019A	39,154-156,000	2	259,523	2	272,655		13,132
1811	GENERAL SUPERINTENDENT	(S D 827	7019B	39,154-156,000	6	638,204	6	638,204		
1815	GENERAL SUPERINTENDENT	D 827	70196	49,300- 57,601	7	500,714	7	500,635		-79
1823	SUPERVISOR (SANITATION)	D 827	70150	41,000- 47,385	53	3,355,416	53	3,322,701		-32,715
1830	SANITATION WORKER	A 827	70112	23,104- 35,277	52	2,514,852	52	2,534,514		19,662
	SUBTOTAL FOR OBJECT 004				120	7,268,709	120	7,268,709		
	POSITION SCHEDULE FOR U/A 103				225	12,520,127	230	12,719,918	5	199,791

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	164	10,070,921	156	9,570,921	8-	8-	500,000-
		004 FULL TIME UNIFORMED PERSONNEL	1	48,996	1	48,996			
		SUBTOTAL FOR F/T SALARIED	165	10,119,917	157	9,619,917	8-	8-	500,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		146,756		146,756			
		042 LONGEVITY DIFFERENTIAL		35,023		35,023			
		043 SHIFT DIFFERENTIAL		50,263		50,263			
		045 HOLIDAY PAY		49,943		49,943			
		047 OVERTIME		353,911		395,060			41,149
		056 EARLY RET.TERMINAL LEAVE.....		191,235					191,235-
		061 SUPPER MONEY		1,400		1,400			
		SUBTOTAL FOR ADD GRS PAY		828,531		678,445			150,086-
		SUBTOTAL FOR BUDGET CODE 1481	165	10,948,448	157	10,298,362	8-	8-	650,086-
BUDGET CODE: 1487 MILLING PROGRAM - IFA - BEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	529,169	8	529,169			
		SUBTOTAL FOR F/T SALARIED	8	529,169	8	529,169			
		SUBTOTAL FOR BUDGET CODE 1487	8	529,169	8	529,169			
		TOTAL FOR BUILDING MANAGEMENT	173	11,477,617	165	10,827,531	8-	8-	650,086-
		TOTAL FOR BUILDING MANAGEMENT	173	11,477,617	165	10,827,531	8-	8-	650,086-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	173	11,477,617	165	10,827,531	650,086-
FINANCIAL PLAN SAVINGS	2-	185,859-	2-	227,008-	41,149-
APPROPRIATION	171	11,291,758	163	10,600,523	691,235-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,727,871	10,036,636	691,235-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	563,887	563,887	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,291,758	10,600,523	691,235-

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

		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										
1073	PROJECT MANAGER	D 827	22426	43,675- 56,986	1	56,537	1	56,537		
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	51,845- 81,287	1	63,106	1	63,106		
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	54,031- 79,096	1	59,677	1	59,677		
1144	DEPUTY DIRECTOR OF BUILDI	D 827	05358	42,349-137,207	1	94,585	1	94,585		
1155	DIRECTOR OF BUILDING MANA	D 827	05357	42,349-137,207	1	110,627	1	110,627		
1181	ASSOCIATE STAFF ANALYST	D 827	12627	47,485- 74,118	2	129,586	2	129,586		
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	58,033- 69,000	1	81,071	1	81,071		
1195	SUPERVISOR OF MECHANICS (	D 827	92575	58,033- 69,000	1	81,071	1	81,071		
1231	SENIOR STATIONARY ENGINEE	D 827	91638	67,380- 67,380	2	154,762	1	77,381	-1	-77,381
1232	CONSTRUCTION LABORER	D 827	90756	45,665- 45,665	8	399,392	8	399,392		
1265	SUPERVISOR SHEET METAL WO	A 827	92343	57,167- 57,167	1	69,901	1	69,901		
1270	WELDER	D 827	92355	49,506- 49,506	6	381,227	6	381,227		
1280	SUPVR ELECTRICIAN	A 827	91769	65,315- 65,315	5	344,846	5	344,846		
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	38,205- 62,842	1	38,948	1	38,948		
1310	SHEET METAL WORKER	A 827	92340	48,361- 53,933	4	263,672	4	263,672		
1330	AUTO MECHANIC	D 827	92510	51,114- 55,269	2	120,519	2	120,519		
1331	METAL WORK MECHANIC	D 827	91225	57,386- 59,133	3	203,778	3	203,778		
1340	MACHINIST	D 827	92610	51,114- 55,269	8	482,076	8	482,076		
1375	SUPVR CARPENTER	A 827	92071	40,486- 58,798	2	125,697	2	125,697		
1406	STATIONARY ENGINEER	A 827	91644	54,142- 58,151	17	1,151,845	14	948,578	-3	-203,267
1410	ELECTRICIAN	A 827	91717	37,545- 68,904	20	1,278,900	20	1,278,900		
1417	BOILER MAKER	A 827	90751	73,331- 73,331	4	322,637	4	322,637		
1435	BRICKLAYER	A 827	92205	53,166- 53,166	2	115,941	2	115,941		
1440	CARPENTER	A 827	95005	162,781-162,781	10	582,813	10	582,813		
1455	PLUMBER	A 827	91915	49,165- 68,716	9	594,578	9	594,578		
1460	SUPERVISOR PAINTER	A 827	91873	45,839- 56,893	1	62,209	1	62,209		
1470	CEMENT MASON	A 827	92210	36,028- 41,175	2	112,835	2	112,835		
1484	SUPERVISOR STEAMFITTER	A 827	91971	51,412- 51,412	1	69,919	1	69,919		
1485	STEAM FITTER	A 827	91925	48,050- 52,161	6	392,110	6	392,110		
1495	OILER	A 827	91628	52,388- 52,388	2	127,326	1	63,663	-1	-63,663
1496	OIL BURNER SPECIALIST	D 827	91237	39,496- 47,391	3	142,173	3	142,173		
1515	HIGH PRESSURE PLANT TENDE	A 827	91650	40,069- 41,593	9	467,544	6	311,696	-3	-155,848
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 45,289	2	91,036	2	91,036		
1555	LETTERER	A 827	91825	40,468- 40,468	1	44,012	1	44,012		
1581	ELECTRICIAN'S HELPER	A 827	91722	32,192- 39,189	3	124,692	3	124,692		
1585	PAINTER	A 827	91830	49,786- 56,898	2	108,816	2	108,816		
1592	PROCUREMENT ANALYST	D 827	12158	33,234- 70,423	3	131,945	3	131,945		
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	30,234- 58,446	5	195,262	5	195,262		
1601	MAINTENANCE WORKER	A 827	90698	33,742- 36,561	8	341,930	8	341,930		
1605	STEAM FITTER'S HELPER	A 827	91926	31,516- 39,116	1	49,018	1	49,018		
1608	THERMOSTAT REPAIRER	A 827	91940	60,127- 60,127	1	66,064	1	66,064		

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

		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										
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 44,319	2	62,700	2	62,700		
1671	SUPERVISOR OF IRONWORK	D 827	92376	76,869- 82,950	1	83,716	1	83,716		
1685	MOTOR VEHICLE OPERATOR	D 827	91212	32,424- 35,223	2	60,514	2	60,514		
1692	OFFICE MACHINE AIDE	D 827	11702	23,920- 33,700	1	29,639	1	29,639		
1746	CITY ATTENDANT	D 827	90647	26,276- 30,300	1	28,349	1	28,349		
	SUBTOTAL FOR OBJECT 001				170	10,099,601	162	9,599,442	-8	-500,159
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1830	SANITATION WORKER	A 827	70112	23,104- 35,277	1	48,996	1	48,996		
	SUBTOTAL FOR OBJECT 004				1	48,996	1	48,996		
	POSITION SCHEDULE FOR U/A 104				171	10,148,597	163	9,648,438	-8	-500,159

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP M E									
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	6,957,437	120	7,110,131	4	4	152,694
SUBTOTAL FOR F/T SALARIED			116	6,957,437	120	7,110,131	4	4	152,694
03 UNSALARIED		031 UNSALARIED		79,000		79,000			
SUBTOTAL FOR UNSALARIED				79,000		79,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,541		25,541			11,000
		042 LONGEVITY DIFFERENTIAL		63,162		85,162			22,000
		043 SHIFT DIFFERENTIAL		51,241		81,241			30,000
		047 OVERTIME		268,913		268,913			
		061 SUPPER MONEY		28		28			
SUBTOTAL FOR ADD GRS PAY				397,885		460,885			63,000
SUBTOTAL FOR BUDGET CODE 1501			116	7,434,322	120	7,650,016	4	4	215,694
BUDGET CODE: 1507 MOTOR EQUIP- FISCAL ADMINISTRATION - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,495	2	100,495			
SUBTOTAL FOR F/T SALARIED			2	100,495	2	100,495			
SUBTOTAL FOR BUDGET CODE 1507			2	100,495	2	100,495			
BUDGET CODE: 1517 MILLING PROGRAM - IFA - BME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	716,137	11	716,137			
SUBTOTAL FOR F/T SALARIED			11	716,137	11	716,137			
SUBTOTAL FOR BUDGET CODE 1517			11	716,137	11	716,137			
BUDGET CODE: 1521 BORO SHOPS AND GARAGES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	508	30,099,775	508	30,358,375			258,600
SUBTOTAL FOR F/T SALARIED			508	30,099,775	508	30,358,375			258,600
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		604,260		604,260			
		042 LONGEVITY DIFFERENTIAL		27,244		27,244			
		043 SHIFT DIFFERENTIAL		1,110,433		1,080,433			30,000-
		045 HOLIDAY PAY		123,170		123,170			

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DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		047 OVERTIME		1,258,142		1,141,469		116,673-	
		056 EARLY RET. TERMINAL LEAVE.....		826,848				826,848-	
		061 SUPPER MONEY		122		122			
		SUBTOTAL FOR ADD GRS PAY		3,950,219		2,976,698		973,521-	
		SUBTOTAL FOR BUDGET CODE 1521	508	34,049,994	508	33,335,073		714,921-	
BUDGET CODE: 1541 BME-CENTRAL REPAIR SHOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	8,888,481	145	8,806,417		82,064-	
		SUBTOTAL FOR F/T SALARIED	145	8,888,481	145	8,806,417		82,064-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,986		37,986		12,000	
		042 LONGEVITY DIFFERENTIAL		41,512		41,512			
		043 SHIFT DIFFERENTIAL		162,881		162,881			
		047 OVERTIME		291,755		291,755			
		061 SUPPER MONEY		50		50			
		SUBTOTAL FOR ADD GRS PAY		522,184		534,184		12,000	
		SUBTOTAL FOR BUDGET CODE 1541	145	9,410,665	145	9,340,601		70,064-	
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION			782	51,711,613	786	51,142,322	4	569,291-	
TOTAL FOR BUREAU OF MOTOR EQUIP			782	51,711,613	786	51,142,322	4	569,291-	

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	782	51,711,613	786	51,142,322	569,291-
FINANCIAL PLAN SAVINGS	13-	844,252-	13-	864,563-	20,311-
APPROPRIATION	769	50,867,361	773	50,277,759	589,602-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		49,723,937		49,162,625	561,312-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,115,134		1,115,134	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		28,290			28,290-
TOTAL		50,867,361		50,277,759	589,602-

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

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										
1046	COMPUTER OPERATIONS MANAG	D 827	10074	27,734-156,000	1	79,792	1	79,792		
1094	DIRECTOR OF ADMINISTRATIO	D 827	06718	42,349-137,207	1	110,673	1	110,673		
1095	DEPUTY DIRECTOR OF MOTOR	D 827	9525A	33,000-113,500	1	92,075	1	92,075		
1116	ADMINISTRATIVE ENGINEER	D 827	10015	39,154-156,000	1	146,016	1	146,016		
1123	COMPUTER SPECIALIST(SOFTW	D 827	13632	66,489- 96,620	5	339,412	5	339,412		
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	41,368- 79,096	2	118,019	2	118,019		
1132	DEPUTY DIRECTOR OF MOTOR	D 827	95251	101,363-109,067	5	506,815	5	506,815		
1133	ADMINISTRATIVE MANAGER	D 827	10025	33,000-156,000	2	142,035	2	142,035		
1134	DIRECTOR OF MOTOR EQUIPME	D 827	95252	42,349-137,207	2	252,382	2	252,382		
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	54,031- 79,096	1	54,031	1	54,031		
1147	COMPUTER SPECIALIST (OPER	D 827	13622	62,169- 84,385	1	67,143	1	67,143		
1155	DIRECTOR OF BUILDING MANA	D 827	05357	42,349-137,207	1	73,926	1	73,926		
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	47,604- 74,118	1	72,065	1	72,065		
1181	ASSOCIATE STAFF ANALYST	D 827	12627	47,485- 74,118	10	605,190	10	605,190		
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	58,033- 69,000	7	567,497	8	648,568	1	81,071
1195	SUPERVISOR OF MECHANICS(M	D 827	92575	58,033- 69,000	52	4,391,901	51	4,310,830	-1	-81,071
1215	SENIOR AUTOMOTIVE SPECIAL	D 827	20131	57,120- 72,798	1	68,045	1	68,045		
1270	WELDER	D 827	92355	49,506- 49,506	27	1,715,520	27	1,715,520		
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	38,205- 62,842	4	167,735	4	167,735		
1310	SHEET METAL WORKER	A 827	92340	48,361- 53,933	2	131,836	2	131,836		
1321	ELECTRICIAN (AUTOMOBILE)	D 827	91719	55,269- 55,269	54	3,254,030	54	3,254,030		
1325	AUTO MACHINIST	D 827	92505	55,269- 55,269	11	662,855	12	723,114	1	60,259
1330	AUTO MECHANIC	D 827	92510	51,114- 55,269	451	27,177,106	449	27,056,586	-2	-120,520
1331	METAL WORK MECHANIC	D 827	91225	57,386- 59,133	16	1,086,816	16	1,086,816		
1335	AUTO MECHANIC (DIESEL)	D 827	92511	55,269- 55,269	24	1,446,231	24	1,446,231		
1340	MACHINIST	D 827	92610	51,114- 55,269	8	482,076	8	482,076		
1346	BLACKSMITH	D 827	92305	73,331- 73,331	10	867,102	10	867,102		
1380	MACHINIST'S HELPER	D 827	92611	49,820- 52,200	1	56,898	1	56,898		
1417	BOILERMAKER	A 827	90751	73,331- 73,331	1	80,659	1	80,659		
1430	STAFF ANALYST	D 827	12626	43,612- 56,401	4	182,107	4	182,107		
1438	STAFF ANALYST TRAINEE	D 827	12749	34,170- 41,002	1	29,713	1	29,713		
1465	CARRIAGE UPHOLSTERER	A 827	90706	45,999- 45,999	1	50,091	1	50,091		
1509	ADMINISTRATIVE ACCOUNTANT	D 827	10001	33,000-156,000	1	90,321	1	90,321		
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 45,289	1	45,518	1	45,518		
1590	RUBBER TIRE REPAIRER	D 827	90736	38,628- 38,628	8	336,084	8	336,084		
1592	PROCUREMENT ANALYST	D 827	12158	33,234- 70,423	6	217,034	6	217,034		
1597	STOCK WORKER	D 827	12200	25,428- 37,113	10	302,045	10	302,045		
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	30,234- 58,446	12	467,576	12	467,576		
1631	CLERICAL AIDE	D 827	10250	23,920- 28,971	2	47,987	2	47,987		
1632	CLERICAL ASSOCIATE	D 827	11703	23,382- 30,689	20	647,709	20	647,709		
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	23,920- 44,319			1	26,135	1	26,135

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE		
OBJECT: 001 FULL YEAR POSITIONS										
1647	CITY RESEARCH SCIENTIST	D 827	21744	57,775- 81,368			1	66,300	1	66,300
1670	SENIOR AUTOMOTIVE SERVICE	D 827	92509	32,388- 36,494	6	192,162	6	192,162		
1671	SUPERVISOR OF IRONWORK	D 827	92376	76,869- 82,950	2	167,432	2	167,432		
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	32,424- 35,223	3	105,755	3	105,755		
1692	OFFICE MACHINE AIDE	D 827	11702	23,920- 33,700	1	20,800	1	20,800		
1746	CITY ATTENDANT	D 827	90647	26,276- 30,300	1	26,276	1	26,276		
	SUBTOTAL FOR OBJECT 001				782	47,744,491	783	47,776,665	1	32,174
	POSITION SCHEDULE FOR U/A 105				782	47,744,491	783	47,776,665	1	32,174

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

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

RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1004 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL		5,000		5,000		
		856001	10F MOTOR VEHICLE FUEL		20,000		20,000		
		856001	10G MEDICAL,SURGICAL & LAB SUPPLY		2,394		2,394		
		856001	10X SUPPLIES + MATERIALS - GENERAL		64,101		64,101		
		100	SUPPLIES + MATERIALS - GENERAL		95,000		85,000		10,000-
		101	PRINTING SUPPLIES		14,000		15,000		1,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		700,000		700,000		
		106	MOTOR VEHICLE FUEL		12,625,980		15,023,481		2,397,501
		107	MEDICAL,SURGICAL & LAB SUPPLY		10,000		10,000		
		109	FUEL OIL		2,483,995		2,270,771		213,224-
		117	POSTAGE		150,000		150,000		
		169	MAINTENANCE SUPPLIES		8,000		8,000		
		170	CLEANING SUPPLIES		9,630		8,000		1,630-
		199	DATA PROCESSING SUPPLIES		150,000		150,000		
		SUBTOTAL FOR SUPPLYS&MATL			16,338,100		18,511,747		2,173,647
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		30,000		25,000		5,000-
		302	TELECOMMUNICATIONS EQUIPMENT		118,000		30,000		88,000-
		305	MOTOR VEHICLES		103,284				103,284-
		307	MEDICAL,SURGICAL & LAB EQUIP		1,000		1,000		
		314	OFFICE FURITURE		25,000		25,000		
		315	OFFICE EQUIPMENT		25,000		25,000		
		332	PURCH DATA PROCESSING EQUIPT		225,000		225,000		
		337	BOOKS-OTHER		60,000		55,000		5,000-
		SUBTOTAL FOR PROPTY&EQUIP			587,284		386,000		201,284-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,857,645		2,857,645		
		127001	40X CONTRACTUAL SERVICES-GENERAL		6,400				6,400-
		816001	40X CONTRACTUAL SERVICES-GENERAL		126,000		126,000		
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		6,136		6,136		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
		402	TELEPHONE & OTHER COMMUNICATNS		10,000		10,000		
		403	OFFICE SERVICES		25,000		25,000		
		806001	41D RENTALS - LAND BLDGS & STRUCTS		1,800		1,800		
		412	RENTALS OF MISC.EQUIP		125,000		125,000		
		414	RENTALS - LAND BLDGS & STRUCTS		8,344,545		8,066,661		277,884-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

MODIFIED FY05-01/09/05					DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		417	ADVERTISING		40,000		40,000		
	856001	42C	HEAT LIGHT & POWER		13,885,231		14,248,890		363,659
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,000		2,500		4,500-
		453	OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		8,250		1,000		7,250-
		SUBTOTAL FOR OTHR SER&CHR			25,483,007		25,550,632		67,625
60		600	CONTRACTUAL SERVICES GENERAL	3	240,408	3	16,488		223,920-
		602	TELECOMMUNICATIONS MAINT	2	150,000	2	150,000		
		608	MAINT & REP GENERAL	1	16,000	1	10,000		6,000-
		612	OFFICE EQUIPMENT MAINTENANCE	20	80,500	20	100,000		19,500
		613	DATA PROCESSING EQUIPMENT	2	40,000	2	40,000		
		615	PRINTING CONTRACTS	1	10,000	1	10,000		
		622	TEMPORARY SERVICES	2	766,500	2	350,000		416,500-
		624	CLEANING SERVICES	1	7,000	1	3,000		4,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	17,000	1	17,000		
		676	MAINT & OPER OF INFRASTRUCTURE			3	85,000	3	85,000
		682	PROF SERV LEGAL SERVICES		5,000				5,000-
		684	PROF SERV COMPUTER SERVICES	1	150,000	1	150,000		
		686	PROF SERV OTHER	1	1,267,109	1	1,037,859		229,250-
		SUBTOTAL FOR CNTRCTL SVCS		35	2,749,517	38	1,969,347	3	780,170-
70		719	JUDGEMENTS AND CLAIMS		500		500		
		732	MISCELLANEOUS AWARDS		5,000		5,000		
		735	PAYMTS FR CULT PROGS /SERVICES		1,000		1,000		
	856001	79D	TRAINING CITY EMPLOYEES		8,000		8,000		
		SUBTOTAL FOR FXD MIS CHGS			14,500		14,500		
		SUBTOTAL FOR BUDGET CODE 1004		35	45,172,408	38	46,432,226	3	1,259,818
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM									
10		106	MOTOR VEHICLE FUEL		362,000		362,000		
		SUBTOTAL FOR SUPPLYS&MATL			362,000		362,000		
		SUBTOTAL FOR BUDGET CODE 1044			362,000		362,000		
BUDGET CODE: 1774 YEAR 200 PROJECT-OTPS									
10		199	DATA PROCESSING SUPPLIES		39,000		39,000		
		SUBTOTAL FOR SUPPLYS&MATL			39,000		39,000		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	6,092	3,908-
		684 PROF SERV COMPUTER SERVICES	1	255,927	1	159,927	96,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	265,927	2	166,019	99,908-
		SUBTOTAL FOR BUDGET CODE 1774	2	304,927	2	205,019	99,908-
		TOTAL FOR EXECUTIVE MANAGEMENT	37	45,839,335	40	46,999,245	3 1,159,910
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1294 ENFORCEMENT OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,180		7,180	
		100 SUPPLIES + MATERIALS - GENERAL		53,258		43,342	9,916-
		101 PRINTING SUPPLIES		6,500		6,500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,000		7,000	
		117 POSTAGE		109,400		178,813	69,413
		169 MAINTENANCE SUPPLIES		3,000			3,000-
		199 DATA PROCESSING SUPPLIES		2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		188,838		245,335	56,497
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,026		1,127	899-
		302 TELECOMMUNICATIONS EQUIPMENT		8,292		1,000	7,292-
		314 OFFICE FURITURE		5,500		5,500	
		315 OFFICE EQUIPMENT		5,428		2,000	3,428-
		332 PURCH DATA PROCESSING EQUIPT		19,134		7,500	11,634-
		337 BOOKS-OTHER		1,000		200	800-
		SUBTOTAL FOR PROPTY&EQUIP		41,380		17,327	24,053-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,665		7,000	6,665-
		402 TELEPHONE & OTHER COMMUNICATNS		800		800	
		403 OFFICE SERVICES		16,854		23,000	6,146
		412 RENTALS OF MISC.EQUIP		40,979		36,000	4,979-
		413 RENTAL-DATA PROCESSING EQUIP		1,000		1,000	
		417 ADVERTISING		2,500		2,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,000		12,000	6,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100	
		SUBTOTAL FOR OTHR SER&CHR		93,898		82,400	11,498-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		4,020					4,020-
		602 TELECOMMUNICATIONS MAINT			1	400		1	400
		608 MAINT & REP GENERAL	1	500	1	500			
		612 OFFICE EQUIPMENT MAINTENANCE	7	4,400	7	4,000			400-
		671 TRAINING PRGM CITY EMPLOYEES	1	16,070	1	500			15,570-
		684 PROF SERV COMPUTER SERVICES	1	4,500	1	5,000			500
		SUBTOTAL FOR CNTRCTL SVCS	10	29,490	11	10,400		1	19,090-
		SUBTOTAL FOR BUDGET CODE 1294	10	353,606	11	355,462		1	1,856
		TOTAL FOR ENFORCEMENT	10	353,606	11	355,462		1	1,856
RESPONSIBILITY CENTER: 1005 ADMINISTRATION									
BUDGET CODE: 1084 MANAGEMENT INFORMATION SERVICE									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		1,268		1,268			
		100 SUPPLIES + MATERIALS - GENERAL		9,225		9,225			
		101 PRINTING SUPPLIES		600		600			
		117 POSTAGE		319		319			
		169 MAINTENANCE SUPPLIES		467		467			
		199 DATA PROCESSING SUPPLIES		194,332		315,150			120,818
		SUBTOTAL FOR SUPPLYS&MATL		206,211		327,029			120,818
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		3,000		3,000			
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		314 OFFICE FURITURE		2,200					2,200-
		315 OFFICE EQUIPMENT		10,000		10,000			
		332 PURCH DATA PROCESSING EQUIPT		21,000		16,000			5,000-
		337 BOOKS-OTHER		801		801			
		SUBTOTAL FOR PROPTY&EQUIP		38,001		30,801			7,200-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		14,000		3,000			11,000-
		402 TELEPHONE & OTHER COMMUNICATNS		807		6,000			5,193
		412 RENTALS OF MISC.EQUIP		6,550		6,550			
		451 NON OVERNIGHT TRVL EXP-GENERAL		800					800-
		SUBTOTAL FOR OTHR SER&CHR		22,157		15,550			6,607-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		5,193				5,193-
			608 MAINT & REP GENERAL	1	1,440	1	1,440		
			612 OFFICE EQUIPMENT MAINTENANCE		885				885-
			671 TRAINING PRGM CITY EMPLOYEES		5,600				5,600-
			684 PROF SERV COMPUTER SERVICES		9,549		4,549		5,000-
			686 PROF SERV OTHER	1	24,887	1	24,887		
		SUBTOTAL FOR CNTRCTL SVCS		2	47,554	2	30,876		16,678-
		SUBTOTAL FOR BUDGET CODE 1084		2	313,923	2	404,256		90,333
		TOTAL FOR ADMINISTRATION		2	313,923	2	404,256		90,333
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR									
BUDGET CODE: 1014 RESOURCE RECOVERY									
10		SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,786		3,786		
			100 SUPPLIES + MATERIALS - GENERAL		9,859		9,859		
			117 POSTAGE		17,008		15,000		2,008-
			199 DATA PROCESSING SUPPLIES		8,300		5,300		3,000-
		SUBTOTAL FOR SUPPLYS&MATL			38,953		33,945		5,008-
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,187				2,187-
			305 MOTOR VEHICLES		88,000				88,000-
			314 OFFICE FURITURE		3,884		1,000		2,884-
			315 OFFICE EQUIPMENT		1,813		3,650		1,837
			332 PURCH DATA PROCESSING EQUIPT		7,650		7,650		
			337 BOOKS-OTHER		5,100		5,100		
		SUBTOTAL FOR PROPTY&EQUIP			108,634		17,400		91,234-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		240				240-
			402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400		
			403 OFFICE SERVICES		2,000		2,000		
			412 RENTALS OF MISC.EQUIP		19,840		15,340		4,500-
			417 ADVERTISING		1,547		7,960		6,413
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,100		7,100		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600		
			453 OVERNIGHT TRVL EXP-GENERAL		100		100		
		SUBTOTAL FOR OTHR SER&CHR			33,827		35,500		1,673

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	333,000	4	410,705	77,705
		602 TELECOMMUNICATIONS MAINT		2,833		1,000	1,833-
		612 OFFICE EQUIPMENT MAINTENANCE	3	6,145	3	4,000	2,145-
		613 DATA PROCESSING EQUIPMENT	1	5,260	1	3,000	2,260-
		615 PRINTING CONTRACTS	1	5,024	1	19,903	14,879
		622 TEMPORARY SERVICES	1	11,072	1	14,000	2,928
		671 TRAINING PRGM CITY EMPLOYEES	1	700	1	700	
		684 PROF SERV COMPUTER SERVICES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	369,034	11	453,308	84,274
		SUBTOTAL FOR BUDGET CODE 1014	11	550,448	11	540,153	10,295-
		BUDGET CODE: 1024 OPER SUP ENG-IFA					
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		250,000		250,000	
		SUBTOTAL FOR SUPPLYS&MATL		250,000		250,000	
		SUBTOTAL FOR BUDGET CODE 1024		250,000		250,000	
		TOTAL FOR SUPPORT OPERATIONS ENGR	11	800,448	11	790,153	10,295-
		RESPONSIBILITY CENTER: 1032 LOT CLEANING					
		BUDGET CODE: 1054 NEIGH CLEAN-UP - OTPS					
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		23,626		23,626	
		100 SUPPLIES + MATERIALS - GENERAL		14,776		14,776	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,728		2,000	728-
		109 FUEL OIL		26,000		26,000	
		169 MAINTENANCE SUPPLIES		5,629			5,629-
		170 CLEANING SUPPLIES		2,850			2,850-
		199 DATA PROCESSING SUPPLIES		1,272		2,000	728
		SUBTOTAL FOR SUPPLYS&MATL		76,881		68,402	8,479-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,166		17,516	6,650-
		315 OFFICE EQUIPMENT		1,612		1,612	
		332 PURCH DATA PROCESSING EQUIPT		13,124		13,124	
		SUBTOTAL FOR PROPTY&EQUIP		38,902		32,252	6,650-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		31,555		31,555		
		858001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
			400 CONTRACTUAL SERVICES-GENERAL		300,000		300,000		
			402 TELEPHONE & OTHER COMMUNICATNS		5,300		5,300		
			403 OFFICE SERVICES		300		300		
			412 RENTALS OF MISC.EQUIP		32,000		32,000		
			414 RENTALS - LAND BLDGS & STRUCTS		221,451		221,451		
			SUBTOTAL FOR OTHR SER&CHR		600,606		600,606		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,629		629
			608 MAINT & REP GENERAL	1	5,500	1	20,000		14,500
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
			619 SECURITY SERVICES	2	346,592	2	346,592		
			684 PROF SERV COMPUTER SERVICES		1,950		1,950		
			SUBTOTAL FOR CNTRCTL SVCS	5	356,042	5	371,171		15,129
			SUBTOTAL FOR BUDGET CODE 1054	5	1,072,431	5	1,072,431		
			BUDGET CODE: 1064 Vacant Lot Cleaning - Waste Disposal						
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000		1,000,000		
			SUBTOTAL FOR CNTRCTL SVCS		1,000,000		1,000,000		
			SUBTOTAL FOR BUDGET CODE 1064		1,000,000		1,000,000		
			TOTAL FOR LOT CLEANING	5	2,072,431	5	2,072,431		
			RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING						
			BUDGET CODE: 1304 LONG TERM EXPORT						
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,834		4,034		200
			117 POSTAGE		1,790		1,790		
			199 DATA PROCESSING SUPPLIES		3,750		3,750		
			SUBTOTAL FOR SUPPLYS&MATL		9,374		9,574		200
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,104				1,104-
			315 OFFICE EQUIPMENT		246		1,350		1,104

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		938		2,516	1,578	
		SUBTOTAL FOR PROPTY&EQUIP		2,288		3,866	1,578	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100			100-	
		402 TELEPHONE & OTHER COMMUNICATNS		320		320		
		403 OFFICE SERVICES		100			100-	
		412 RENTALS OF MISC.EQUIP		4,907		4,240	667-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100		500	600-	
		SUBTOTAL FOR OTHR SER&CHR		6,527		5,060	1,467-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		500		500		
		613 DATA PROCESSING EQUIPMENT		1,000		1,000		
		682 PROF SERV LEGAL SERVICES	1	3,700,000	1	530,425	3,169,575-	
		684 PROF SERV COMPUTER SERVICES		311			311-	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,701,811	1	531,925	3,169,886-	
		SUBTOTAL FOR BUDGET CODE 1304	1	3,720,000	1	550,425	3,169,575-	
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	1	3,720,000	1	550,425	3,169,575-	
		TOTAL FOR EXEC & ADMINISTRATIVE-OTPS	66	53,099,743	70	51,171,972	4	1,927,771-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,060,122	53,099,743	17,417,381	51,171,972	1,927,771-
FINANCIAL PLAN SAVINGS APPROPRIATION		53,099,743		51,171,972	1,927,771-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		50,225,059		48,487,541	1,737,518-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		184,808			184,808-
FEDERAL - C.D.		2,072,431		2,072,431	
FEDERAL - OTHER		5,445			5,445-
INTRA-CITY SALES		362,000		362,000	
TOTAL		53,099,743		51,171,972	1,927,771-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,167,000		2,307,000			140,000
SUBTOTAL FOR F/T SALARIED				2,167,000		2,307,000			140,000
03 UNSALARIED		031 UNSALARIED		1,200,771		1,200,771			
SUBTOTAL FOR UNSALARIED				1,200,771		1,200,771			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000			
		043 SHIFT DIFFERENTIAL		30,000		30,000			
		045 HOLIDAY PAY		5,000		5,000			
		047 OVERTIME		755,229		755,229			
		048 OVERTIME UNIFORM FORCES		10,390,663		10,250,663			140,000-
SUBTOTAL FOR ADD GRS PAY				11,190,892		11,050,892			140,000-
SUBTOTAL FOR BUDGET CODE 1601				14,558,663		14,558,663			
TOTAL FOR CHARTER MANDATED SNOW BUDGET				14,558,663		14,558,663			
TOTAL FOR SNOW BUDGET-PS				14,558,663		14,558,663			

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		14,558,663		14,558,663	
FINANCIAL PLAN SAVINGS APPROPRIATION		14,558,663		14,558,663	

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 (-)

14,558,663

14,558,663

TOTAL

14,558,663

14,558,663

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2994 WASTE PREVENTION, REUSE & RECYCLING									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,000		77,000		51,000
			101 PRINTING SUPPLIES				10,000		10,000
			117 POSTAGE		8,000		50,000		42,000
			169 MAINTENANCE SUPPLIES		1,000				1,000-
			199 DATA PROCESSING SUPPLIES		25,000		75,000		50,000
		SUBTOTAL FOR SUPPLYS&MATL				60,000		212,000	152,000
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,680		65,680		60,000
			302 TELECOMMUNICATIONS EQUIPMENT				10,000		10,000
			305 MOTOR VEHICLES		100,000		100,000		
			314 OFFICE FURITURE		25,000		25,000		
			315 OFFICE EQUIPMENT				10,000		10,000
			332 PURCH DATA PROCESSING EQUIPT		25,000		25,000		
			337 BOOKS-OTHER		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP				160,680		240,680	80,000
40		OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		80,000				80,000-
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			126001 40X CONTRACTUAL SERVICES-GENERAL		881,782		180,000		701,782-
			801001 40X CONTRACTUAL SERVICES-GENERAL						
			846001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		16,732,000		13,530,240		3,201,760-
			402 TELEPHONE & OTHER COMMUNICATNS		2,500		2,500		
			403 OFFICE SERVICES		1,000				1,000-
			412 RENTALS OF MISC.EQUIP		19,000		25,000		6,000
			417 ADVERTISING				76,000		76,000
			427 DATA PROCESSING SERVICES				10,000		10,000
			431 LEASING OF MISC EQUIP				15,000		15,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500		
			454 OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
		SUBTOTAL FOR OTHR SER&CHR				17,734,782		13,850,240	3,884,542-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		217,176		785,974		568,798
			602 TELECOMMUNICATIONS MAINT		217,000		100,000		117,000-
			608 MAINT & REP GENERAL		1,000		10,000		9,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	9,000	1	8,000		1,000-
			613 DATA PROCESSING EQUIPMENT	1	5,000			1-	5,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	1	1,100,000	1	1,100,000	
		622 TEMPORARY SERVICES	1	45,389	1	100,000	54,611
		624 CLEANING SERVICES		2,500			2,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	7,000	1	17,000	10,000
		684 PROF SERV COMPUTER SERVICES	1	10,000			1- 10,000-
		686 PROF SERV OTHER	1	8,085,853	1	7,335,700	750,153-
		SUBTOTAL FOR CNTRCTL SVCS	7	9,699,918	5	9,456,674	2- 243,244-
		SUBTOTAL FOR BUDGET CODE 2994	7	27,655,380	5	23,759,594	2- 3,895,786-
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	7	27,655,380	5	23,759,594	2- 3,895,786-
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT							
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		196,000		196,000	
		100 SUPPLIES + MATERIALS - GENERAL		686,587		461,287	225,300-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		143,000		27,058	115,942-
		107 MEDICAL,SURGICAL & LAB SUPPLY				5,000	5,000
		169 MAINTENANCE SUPPLIES		25,000		25,000	
		170 CLEANING SUPPLIES		245,000		245,000	
		199 DATA PROCESSING SUPPLIES		73,000		100,000	27,000
		SUBTOTAL FOR SUPPLYS&MATL		1,368,587		1,059,345	309,242-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		81,800		81,800	
		305 MOTOR VEHICLES		1,191,894		1,191,894	
		314 OFFICE FURITURE		32,400		27,400	5,000-
		315 OFFICE EQUIPMENT		10,000		10,000	
		332 PURCH DATA PROCESSING EQUIPT		16,000		30,000	14,000
		337 BOOKS-OTHER		1,000		1,800	800
		SUBTOTAL FOR PROPTY&EQUIP		1,333,094		1,342,894	9,800
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		485,000		580,000	95,000
		402 TELEPHONE & OTHER COMMUNICATNS		11,000		11,000	
		403 OFFICE SERVICES		29,000		42,000	13,000
		412 RENTALS OF MISC.EQUIP		118,000		190,000	72,000
		414 RENTALS - LAND BLDGS & STRUCTS		75,010		75,010	
		451 NON OVERNIGHT TRVL EXP-GENERAL		86,085		86,085	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
			453 OVERNIGHT TRVL EXP-GENERAL		2,300,000		2,300,000			
			SUBTOTAL FOR OTHR SER&CHR		3,105,095		3,285,095		180,000	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	15,001	1	15,001			
			602 TELECOMMUNICATIONS MAINT	1	91,000	1	91,000			
			608 MAINT & REP GENERAL	1	200,000	1	200,000			
			612 OFFICE EQUIPMENT MAINTENANCE		9,000				9,000-	
			619 SECURITY SERVICES	1	424,085	1	424,085			
			624 CLEANING SERVICES	1	51,000	1	30,000		21,000-	
			671 TRAINING PRGM CITY EMPLOYEES	1	2,000	1	2,000			
			684 PROF SERV COMPUTER SERVICES		3,000				3,000-	
			686 PROF SERV OTHER		330,000				330,000-	
			SUBTOTAL FOR CNTRCTL SVCS	6	1,125,086	6	762,086		363,000-	
70	FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		1,000		1,000			
			SUBTOTAL FOR FXD MIS CHGS		1,000		1,000			
			SUBTOTAL FOR BUDGET CODE 1214	6	6,932,862	6	6,450,420		482,442-	
BUDGET CODE: 1284 WORK EXPERIENCE PROGRAM										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000			
			100 SUPPLIES + MATERIALS - GENERAL		472,995		465,231		7,764-	
			170 CLEANING SUPPLIES		2,688		2,688			
			SUBTOTAL FOR SUPPLYS&MATL		550,683		542,919		7,764-	
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		750		750			
			SUBTOTAL FOR PROPTY&EQUIP		750		750			
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600			
			SUBTOTAL FOR OTHR SER&CHR		600		600			
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	9,000	1	9,000			
			624 CLEANING SERVICES	1	4,000	1	4,000			
			671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000			
			SUBTOTAL FOR CNTRCTL SVCS	2	23,000	2	23,000			
			SUBTOTAL FOR BUDGET CODE 1284	2	575,033	2	567,269		7,764-	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CLEANING & COLL EXEC MGMT			8	7,507,895	8	7,017,689	490,206-
TOTAL FOR CLEANING & COLLECTION-OTPS			15	35,163,275	13	30,777,283	2- 4,385,992-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,232,782	35,163,275	451,000	30,777,283	4,385,992-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,163,275		30,777,283	4,385,992-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,003,840		30,617,848	4,385,992-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		159,435		159,435	
TOTAL		35,163,275		30,777,283	4,385,992-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION											
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			66,365			66,365		
			100 SUPPLIES + MATERIALS - GENERAL			105,684			180,684		75,000
			101 PRINTING SUPPLIES			10,000			10,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			20,000			50,000		30,000
			107 MEDICAL,SURGICAL & LAB SUPPLY			3,000			3,000		
			117 POSTAGE			10,000			7,000		3,000-
			169 MAINTENANCE SUPPLIES			50,000			50,000		
			170 CLEANING SUPPLIES			6,000					6,000-
			199 DATA PROCESSING SUPPLIES			30,000			30,000		
			SUBTOTAL FOR SUPPLYS&MATL			301,049			397,049		96,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			60,000			40,000		20,000-
			302 TELECOMMUNICATIONS EQUIPMENT			4,000			4,000		
			304 MOTOR VEHICLE EQUIPMENT			5,000			5,000		
			305 MOTOR VEHICLES			50,000			50,000		
			314 OFFICE FURITURE			5,000			5,000		
			315 OFFICE EQUIPMENT			21,000			24,000		3,000
			319 SECURITY EQUIPMENT			21,000			21,000		
			332 PURCH DATA PROCESSING EQUIPT			60,000			30,000		30,000-
			337 BOOKS-OTHER			2,000			2,000		
			SUBTOTAL FOR PROPTY&EQUIP			228,000			181,000		47,000-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			114,000			20,000		94,000-
			402 TELEPHONE & OTHER COMMUNICATNS			2,000			2,000		
			403 OFFICE SERVICES			10,000			10,000		
			412 RENTALS OF MISC.EQUIP			1,447,000			1,000,000		447,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			26,230			26,230		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			21,000			21,000		
			453 OVERNIGHT TRVL EXP-GENERAL			2,500			2,500		
			454 OVERNIGHT TRVL EXP-SPECIAL			2,500			2,500		
			SUBTOTAL FOR OTHR SER&CHR			1,625,230			1,084,230		541,000-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		100,000	1		100,000		
			602 TELECOMMUNICATIONS MAINT	1		55,000	1		35,000		20,000-
			608 MAINT & REP GENERAL	14		868,501	14		1,358,841		490,340
			612 OFFICE EQUIPMENT MAINTENANCE	1		30,000	1		30,000		
			619 SECURITY SERVICES	1		570,000	1		600,000		30,000
			624 CLEANING SERVICES	1		11,000	1		1,000		10,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000			
		676 MAINT & OPER OF INFRASTRUCTURE	1	70,000	1	70,000			
		684 PROF SERV COMPUTER SERVICES	1	80,000	1	5,000			75,000-
		686 PROF SERV OTHER	1	150,000	1	150,000			
		SUBTOTAL FOR CNTRCTL SVCS	23	1,944,501	23	2,359,841			415,340
		SUBTOTAL FOR BUDGET CODE 1114	23	4,098,780	23	4,022,120			76,660-
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	23	4,098,780	23	4,022,120			76,660-
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING									
BUDGET CODE: 1174 MILLING PROGRAM BWD - IFA									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		240,000		250,000			10,000
		SUBTOTAL FOR SUPPLYS&MATL		240,000		250,000			10,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,000					10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 1174		250,000		250,000			
		TOTAL FOR MARINE UNLOADING		250,000		250,000			
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1124 CONTRACT MGMT NON CITY DIS POS									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		100 SUPPLIES + MATERIALS - GENERAL		58,500		43,500			15,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000					5,000-
		117 POSTAGE		5,000		5,000			
		169 MAINTENANCE SUPPLIES		2,000					2,000-
		199 DATA PROCESSING SUPPLIES		10,000		3,650			6,350-
		SUBTOTAL FOR SUPPLYS&MATL		85,500		57,150			28,350-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,000		10,000			5,000

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			305 MOTOR VEHICLES			120,000			120,000		
			314 OFFICE FURITURE			40,000			40,000		
			315 OFFICE EQUIPMENT			15,000			30,000		15,000
			332 PURCH DATA PROCESSING EQUIPT			28,000			30,000		2,000
			SUBTOTAL FOR PROPTY&EQUIP			208,000			230,000		22,000
40			400 CONTRACTUAL SERVICES-GENERAL			8,000			8,000		
			402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000		
			403 OFFICE SERVICES			10,000			10,000		
			412 RENTALS OF MISC.EQUIP			5,000			5,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			10,000			10,000		
			SUBTOTAL FOR OTHER SER&CHR			34,000			34,000		
60			600 CONTRACTUAL SERVICES GENERAL	3		260,199,395	3		268,719,515		8,520,120
			602 TELECOMMUNICATIONS MAINT	1		2,000	1		2,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1		10,000	1		10,000		
			622 TEMPORARY SERVICES			46,602					46,602-
			684 PROF SERV COMPUTER SERVICES			5,000					5,000-
			SUBTOTAL FOR CNTRCTL SVCS	5		260,262,997	5		268,731,515		8,468,518
			SUBTOTAL FOR BUDGET CODE 1124	5		260,590,497	5		269,052,665		8,462,168
			TOTAL FOR CLEAN + COLLECTION ADMIN	5		260,590,497	5		269,052,665		8,462,168

RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING

BUDGET CODE: 1904 SOLID WASTE MANAGEMENT

10			100 SUPPLIES + MATERIALS - GENERAL			27,000			27,000		
			101 PRINTING SUPPLIES			10,000			10,000		
			117 POSTAGE			5,000			5,000		
			199 DATA PROCESSING SUPPLIES			20,000			20,000		
			SUBTOTAL FOR SUPPLYS&MATL			62,000			62,000		
30			300 EQUIPMENT GENERAL			35,000			35,000		
			302 TELECOMMUNICATIONS EQUIPMENT			3,000			3,000		
			314 OFFICE FURITURE			40,000			40,000		
			315 OFFICE EQUIPMENT			30,000			30,000		
			332 PURCH DATA PROCESSING EQUIPT			40,000			40,000		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		337 BOOKS-OTHER		1,500		1,500			
		SUBTOTAL FOR PROPTY&EQUIP		149,500		149,500			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500,000		500,000			
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000			
		403 OFFICE SERVICES		1,000		1,000			
		412 RENTALS OF MISC.EQUIP		2,000		2,000			
		417 ADVERTISING		25,000		25,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		534,000		534,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,746,303		1,358,236		1,388,067-	
		612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000			
		615 PRINTING CONTRACTS	1	30,000	1	30,000			
		622 TEMPORARY SERVICES	1	10,000	1	10,000			
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	2,801,303	2	1,413,236		1,388,067-	
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		7,000		7,000			
		SUBTOTAL FOR FXD MIS CHGS		7,000		7,000			
		SUBTOTAL FOR BUDGET CODE 1904	2	3,553,803	2	2,165,736		1,388,067-	
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,388,380		9,600,000		6,788,380-	
		SUBTOTAL FOR CNTRCTL SVCS		16,388,380		9,600,000		6,788,380-	
		SUBTOTAL FOR BUDGET CODE 1924		16,388,380		9,600,000		6,788,380-	
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,689,569		7,479,868		10,209,701-	
		SUBTOTAL FOR CNTRCTL SVCS		17,689,569		7,479,868		10,209,701-	
		SUBTOTAL FOR BUDGET CODE 1934		17,689,569		7,479,868		10,209,701-	
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	2	37,631,752	2	19,245,604		18,386,148-	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR WASTE DISPOSAL-OTPS		30	302,571,029	30	292,570,389	10,000,640-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71,365	302,571,029	71,365	292,570,389	10,000,640-
FINANCIAL PLAN SAVINGS APPROPRIATION		302,571,029		292,570,389	10,000,640-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		283,550,665		292,320,389	8,769,724
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		18,770,364			18,770,364-
TOTAL		302,571,029		292,570,389	10,000,640-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,000		45,000		
			100 SUPPLIES + MATERIALS - GENERAL		7,000		17,000		10,000
			101 PRINTING SUPPLIES		4,729				4,729-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		109,000		107,000
			117 POSTAGE		500		500		
			169 MAINTENANCE SUPPLIES		893,263		956,164		62,901
			170 CLEANING SUPPLIES		3,693		150,000		146,307
			199 DATA PROCESSING SUPPLIES		15,000		30,000		15,000
			SUBTOTAL FOR SUPPLYS&MATL		971,185		1,307,664		336,479
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		349,500		252,123		97,377-
			302 TELECOMMUNICATIONS EQUIPMENT		130		1,500		1,370
			315 OFFICE EQUIPMENT		1,114		500		614-
			332 PURCH DATA PROCESSING EQUIPT		12,500		20,000		7,500
			337 BOOKS-OTHER		600		500		100-
			SUBTOTAL FOR PROPTY&EQUIP		363,844		274,623		89,221-
40	OTHR SER&CHR		403 OFFICE SERVICES		2,000		3,937		1,937
			412 RENTALS OF MISC.EQUIP		32,900		30,000		2,900-
			451 NON OVERNIGHT TRVL EXP-GENERAL				12,158		12,158
			454 OVERNIGHT TRVL EXP-SPECIAL		1,050				1,050-
			SUBTOTAL FOR OTHR SER&CHR		35,950		46,095		10,145
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	18,200			1-	18,200-
			622 TEMPORARY SERVICES	1	25,000			1-	25,000-
			624 CLEANING SERVICES	11	206,000	11	235,305		29,305
			671 TRAINING PRGM CITY EMPLOYEES	1	350			1-	350-
			676 MAINT & OPER OF INFRASTRUCTURE	19	783,647	19	500,430		283,217-
			684 PROF SERV COMPUTER SERVICES	1	5,000			1-	5,000-
			SUBTOTAL FOR CNTRCTL SVCS	34	1,038,197	30	735,735	4-	302,462-
			SUBTOTAL FOR BUDGET CODE 1414	34	2,409,176	30	2,364,117	4-	45,059-
BUDGET CODE: 1474 MILLING PROGRAM - IFA									
10	SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		120,000		120,000		
			SUBTOTAL FOR SUPPLYS&MATL		120,000		120,000		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1474				120,000		120,000		
TOTAL FOR BUILDING MANAGEMENT			34	2,529,176	30	2,484,117	4-	45,059-
TOTAL FOR BUILDING MANAGEMENT-OTPS			34	2,529,176	30	2,484,117	4-	45,059-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	2,529,176	45,000	2,484,117	45,059-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,529,176		2,484,117	45,059-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,409,176		2,364,117	45,059-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		120,000		120,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,529,176		2,484,117	45,059-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION										
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		135,212			135,212		
			100 SUPPLIES + MATERIALS - GENERAL		238,000			238,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		14,355,773			12,895,167		1,460,606-
			117 POSTAGE		3,600			3,600		
			169 MAINTENANCE SUPPLIES		1,030,000			860,000		170,000-
			199 DATA PROCESSING SUPPLIES		20,000			60,000		40,000
			SUBTOTAL FOR SUPPLYS&MATL		15,782,585			14,191,979		1,590,606-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		65,000			150,000		85,000
			302 TELECOMMUNICATIONS EQUIPMENT		6,000			1,000		5,000-
			305 MOTOR VEHICLES		25,000					25,000-
			315 OFFICE EQUIPMENT		10,000			10,000		
			319 SECURITY EQUIPMENT		5,000			5,000		
			332 PURCH DATA PROCESSING EQUIPT		50,000			100,000		50,000
			337 BOOKS-OTHER		9,100			2,000		7,100-
			SUBTOTAL FOR PROPTY&EQUIP		170,100			268,000		97,900
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		5,500			5,500		
			403 OFFICE SERVICES		2,000			2,000		
			412 RENTALS OF MISC.EQUIP		66,000			66,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL					25,000		25,000
			454 OVERNIGHT TRVL EXP-SPECIAL		9,000			9,000		
			SUBTOTAL FOR OTHR SER&CHR		82,500			107,500		25,000
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	386,000	1		275,000		111,000-
			602 TELECOMMUNICATIONS MAINT	1	13,400	1		500		12,900-
			607 MAINT & REP MOTOR VEH EQUIP	13	1,068,000	13		1,108,000		40,000
			608 MAINT & REP GENERAL	1	40,000	1		50,000		10,000
			612 OFFICE EQUIPMENT MAINTENANCE	2	1,000	2		1,000		
			613 DATA PROCESSING EQUIPMENT	1	10,000				1-	10,000-
			619 SECURITY SERVICES	1	600,000	1		600,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1		1,000		
			676 MAINT & OPER OF INFRASTRUCTURE	1	20,000	1		20,000		
			684 PROF SERV COMPUTER SERVICES	1	156,000	1		6,000		150,000-
			686 PROF SERV OTHER	1	160,000	1		50,000		110,000-
			SUBTOTAL FOR CNRCTL SVCS		24	2,455,400	23	2,111,500	1-	343,900-
70	FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		500			500		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				500		500		
SUBTOTAL FOR BUDGET CODE 1514			24	18,491,085	23	16,679,479	1-	1,811,606-
BUDGET CODE: 1574 MILLING PROGRAM BME - IFA								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		400,000		400,000		
SUBTOTAL FOR SUPPLYS&MATL				400,000		400,000		
SUBTOTAL FOR BUDGET CODE 1574				400,000		400,000		
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION			24	18,891,085	23	17,079,479	1-	1,811,606-
TOTAL FOR MOTOR EQUIPMENT-OTPS			24	18,891,085	23	17,079,479	1-	1,811,606-

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135,212	18,891,085	135,212	17,079,479	1,811,606-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,891,085		17,079,479	1,811,606-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,485,209		16,679,479	1,805,730-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		400,000		400,000	
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		5,876			5,876-
TOTAL		18,891,085		17,079,479	1,811,606-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

MODIFIED FY05-01/09/05

DEPARTMENTAL ESTIMATES FY06

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET								
BUDGET CODE: 1614 SNOW-OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		105,000		105,000		
	100	SUPPLIES + MATERIALS - GENERAL		7,071,836		8,192,018	1,120,182	
	105	AUTOMOTIVE SUPPLIES & MATERIAL		2,980,200		3,000,000	19,800	
	106	MOTOR VEHICLE FUEL		450,500		450,500		
	117	POSTAGE		2,400		2,400		
	169	MAINTENANCE SUPPLIES		35,000		15,000	20,000-	
	170	CLEANING SUPPLIES		50,000		50,000		
	199	DATA PROCESSING SUPPLIES		37,000		10,000	27,000-	
SUBTOTAL FOR SUPPLYS&MATL				10,731,936		11,824,918	1,092,982	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		742,050		60,000	682,050-	
		302 TELECOMMUNICATIONS EQUIPMENT		6,000			6,000-	
		305 MOTOR VEHICLES		311,382			311,382-	
		314 OFFICE FURITURE		80,500		37,500	43,000-	
		315 OFFICE EQUIPMENT		1,500		1,500		
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000		
		337 BOOKS-OTHER		3,000		3,000		
SUBTOTAL FOR PROPTY&EQUIP				1,164,432		122,000	1,042,432-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		86,717		86,717		
	816001	40X CONTRACTUAL SERVICES-GENERAL		5,000		5,000		
	400	CONTRACTUAL SERVICES-GENERAL		16,730		13,730	3,000-	
	402	TELEPHONE & OTHER COMMUNICATNS		14,000		14,000		
	403	OFFICE SERVICES		1,000		1,000		
	412	RENTALS OF MISC.EQUIP		7,000		7,000		
	417	ADVERTISING		6,000		6,000		
	431	LEASING OF MISC EQUIP		500			500-	
	451	NON OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
SUBTOTAL FOR OTHR SER&CHR				166,947		163,447	3,500-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	4,000	1	4,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
		615 PRINTING CONTRACTS	1	2,500	1	2,500		
		624 CLEANING SERVICES	1	2,000			2,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	5,400	1	5,400		
		684 PROF SERV COMPUTER SERVICES	1	55,050	1	10,000	45,050-	
SUBTOTAL FOR CNTRCTL SVCS				6	69,950	5	22,900	1-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1614		6	12,133,265	5	12,133,265	1-
TOTAL FOR CHARTER MANDATED SNOW BUDGET		6	12,133,265	5	12,133,265	1-
TOTAL FOR SNOW-OTPS		6	12,133,265	5	12,133,265	1-

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	196,717	12,133,265	196,717	12,133,265	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,133,265		12,133,265	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,133,265	12,133,265	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	12,133,265	12,133,265	

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,790	637,451,186	9,818	634,307,789	3,143,397-
FINANCIAL PLAN SAVINGS	8	1,030,111-	15-	1,153,963-	123,852-
APPROPRIATION	9,798	636,421,075	9,803	633,153,826	3,267,249-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		614,635,886		612,028,083	2,607,803-
OTHER CATEGORICAL		1,835,285		1,300,000	535,285-
CAPITAL FUNDS - I.F.A.		9,607,187		9,511,316	95,871-
STATE					
FEDERAL - C.D.		10,059,882		10,059,882	
FEDERAL - OTHER					
INTRA-CITY SALES		282,835		254,545	28,290-
TOTAL		636,421,075		633,153,826	3,267,249-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,741,198	424,387,573	18,316,675	406,216,505	18,171,068-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		424,387,573		406,216,505	18,171,068-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		401,807,214		402,602,639	795,425
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,020,000		1,020,000	
STATE		18,955,172			18,955,172-
FEDERAL - C.D.		2,072,431		2,072,431	
FEDERAL - OTHER		5,445			5,445-
INTRA-CITY SALES		527,311		521,435	5,876-
TOTAL		424,387,573		406,216,505	18,171,068-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,790	637,451,186	9,818	634,307,789	3,143,397-
FINANCIAL PLAN SAVINGS	8	1,030,111-	15-	1,153,963-	123,852-
APPROPRIATION	9,798	636,421,075	9,803	633,153,826	3,267,249-
OTPS					
TOTALS FOR OPERATING BUDGET		424,387,573		406,216,505	18,171,068-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		424,387,573		406,216,505	18,171,068-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,790	1,061,838,759	9,818	1,040,524,294	21,314,465-
FINANCIAL PLAN SAVINGS	8	1,030,111-	15-	1,153,963-	123,852-
APPROPRIATION	9,798	1,060,808,648	9,803	1,039,370,331	21,438,317-
FUNDING					
CITY		1,016,443,100		1,014,630,722	1,812,378-
OTHER CATEGORICAL		1,835,285		1,300,000	535,285-
CAPITAL FUNDS - I.F.A.		10,627,187		10,531,316	95,871-
STATE		18,955,172			18,955,172-
FEDERAL - C.D.		12,132,313		12,132,313	
FEDERAL - OTHER		5,445			5,445-
INTRA-CITY SALES		810,146		775,980	34,166-
TOTAL FUNDING		1,060,808,648		1,039,370,331	21,438,317-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 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: 0001 EXECUTIVE AND OPERATIONS									
BUDGET CODE: 1001 EXEC/OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	510,702	13	510,702			
SUBTOTAL FOR F/T SALARIED			13	510,702	13	510,702			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		35,988		35,988			
SUBTOTAL FOR AMT TO SCHED				35,988		35,988			
SUBTOTAL FOR BUDGET CODE 1001			13	546,690	13	546,690			
TOTAL FOR EXECUTIVE AND OPERATIONS			13	546,690	13	546,690			
RESPONSIBILITY CENTER: 0002 LEGAL/ENFRCEMENT/INVESTIGATION									
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,322,076	58	2,517,076	1		195,000
SUBTOTAL FOR F/T SALARIED			57	2,322,076	58	2,517,076	1		195,000
03 UNSALARIED		031 UNSALARIED		47,000		47,000			
SUBTOTAL FOR UNSALARIED				47,000		47,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,739		4,739			
		042 LONGEVITY DIFFERENTIAL		72,983		72,983			
		043 SHIFT DIFFERENTIAL		70,108		70,108			
		045 HOLIDAY PAY		8,000		8,000			
		047 OVERTIME		16,000		16,000			
		061 SUPPER MONEY		875		875			
SUBTOTAL FOR ADD GRS PAY				172,705		172,705			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		85,713		85,713			
		053 AMOUNT TO BE SCHEDULED-PS		1,469		1,469			
SUBTOTAL FOR AMT TO SCHED				87,182		87,182			
SUBTOTAL FOR BUDGET CODE 1002			57	2,628,963	58	2,823,963	1		195,000
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION			57	2,628,963	58	2,823,963	1		195,000
			2989						

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 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: 0003 FINANCE & ADMINISTRATION							
BUDGET CODE: 1003 FINANCE AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	726,349	4	726,349	
		SUBTOTAL FOR F/T SALARIED	4	726,349	4	726,349	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		410		410	
		061 SUPPER MONEY		25		25	
		SUBTOTAL FOR ADD GRS PAY		435		435	
		SUBTOTAL FOR BUDGET CODE 1003	4	726,784	4	726,784	
		TOTAL FOR FINANCE & ADMINISTRATION	4	726,784	4	726,784	
TOTAL FOR PERSONAL SERVICES			74	3,902,437	75	4,097,437	1 195,000

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74	3,902,437	75	4,097,437	195,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	74	3,902,437	75	4,097,437	195,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,902,437	4,097,437	195,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,902,437	4,097,437	195,000

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 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										
*1150	SPECIAL INVESTIGATOR	D 831	31130	- 11,232	1	79,924	1	83,968		4,044
*1159	SECRETARY TO THE CHAIRPER	D 831	06714	29,572- 48,645	1	54,040	1	56,710		2,670
1002	DIRECTOR OF MARKETING	D 831	33967	42,349-137,207			15	1,310,888	15	1,310,888
1002A	EXECUTIVE AGENCY COUNSEL	D 831	95005	162,781-162,781	7	719,672			-7	-719,672
1005	ADMINISTRATIVE STAFF ANAL	D 831	10026	33,000-156,000	7	640,778	3	205,992	-4	-434,786
1010	ASSOCIATE STAFF ANALYST	D 831	12627	47,485- 74,118	2	114,488			-2	-114,488
1011	STAFF ANALYST	D 831	12626	43,612- 56,401			1	57,153	1	57,153
1013	MANAGEMENT AUDITOR	D 831	40502	45,444- 63,220	2	94,261	2	99,031		4,770
1014	ASSOCIATE ACCOUNTANT	D 831	40517	45,444- 63,220	1	45,068	1	47,348		2,280
1015	COMPUTER SPECIALIST (SOFT	D 831	13632	66,489- 96,620	2	131,429	1	54,031	-1	-77,398
1016	COMPUTER PROGRAMMER ANALY	D 831	13651	41,566- 59,080	1	44,312	1	46,554		2,242
1110	CLERICAL ASSOCIATE	D 831	10251	20,095- 44,319	8	300,291	8	314,174		13,883
1155	SECRETARY (LEVELS 1A,2A,3	D 831	10252	23,920- 44,319	2	64,377	2	75,399		11,022
1156	PRINCIPAL ADMINISTRATIVE	D 831	10124	38,205- 62,842	2	84,806	1	50,822	-1	-33,984
1210	INSPECTOR (CONSUMER AFFAI	D 831	33995	41,027- 45,479	1	43,078	2	79,864	1	36,786
1250	INVESTIGATOR	D 831	31105	32,036- 44,481	5	199,000			-5	-199,000
1690	ASSOCIATE MARKET AGENT	D 831	33973	51,310- 61,266	1	45,581			-1	-45,581
1700	MARKET AIDE	D 831	33971	26,354- 33,314	25	689,247	19	572,928	-6	-116,319
1710	MARKET AGENT	D 831	33972	32,036- 39,447	6	205,963	5	187,238	-1	-18,725
	SUBTOTAL FOR OBJECT 001				74	3,556,315	63	3,242,100	-11	-314,215
	POSITION SCHEDULE FOR U/A 001				74	3,556,315	63	3,242,100	-11	-314,215

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 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: 0003 FINANCE & ADMINISTRATION											
BUDGET CODE: 2001 ADMINISTRATION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			20,000			20,000		
			100 SUPPLIES + MATERIALS - GENERAL			26,000			71,000		45,000
			101 PRINTING SUPPLIES			6,000					6,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			5,000			5,000		
			106 MOTOR VEHICLE FUEL			30,000			15,000		15,000-
			117 POSTAGE			4,000			4,000		
			199 DATA PROCESSING SUPPLIES			25,000			1,000		24,000-
			SUBTOTAL FOR SUPPLYS&MATL			116,000			116,000		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000			1,000		
			302 TELECOMMUNICATIONS EQUIPMENT			3,000			3,000		
			305 MOTOR VEHICLES			66,000			66,000		
			315 OFFICE EQUIPMENT			11,000			11,000		
			319 SECURITY EQUIPMENT			1,000			1,000		
			337 BOOKS-OTHER			7,000			7,000		
			SUBTOTAL FOR PROPTY&EQUIP			89,000			89,000		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			37,130			37,130		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			5,000			5,000		
		056001	40X CONTRACTUAL SERVICES-GENERAL								
		801001	40X CONTRACTUAL SERVICES-GENERAL			9,398					9,398-
		856001	40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			15,000					15,000-
			402 TELEPHONE & OTHER COMMUNICATNS			1,109			1,109		
			403 OFFICE SERVICES			8,500			8,500		
			412 RENTALS OF MISC.EQUIP			52,000			52,000		
			414 RENTALS - LAND BLDGS & STRUCTS			484,476			740,419		255,943
			417 ADVERTISING			528					528-
			423 HEAT LIGHT & POWER			25,000			25,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			1,000		1,000-
			453 OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
			460 SPECIAL EXPENSE			31,000			31,000		
			SUBTOTAL FOR OTHR SER&CHR			673,141			903,158		230,017
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		259,715	1		295,641		35,926
			607 MAINT & REP MOTOR VEH EQUIP	1		5,000	1		5,000		
			608 MAINT & REP GENERAL	1		7,000	1		7,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1		6,000	1		6,000		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 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
		613 DATA PROCESSING EQUIPMENT	1		4,000	1		4,000		
		622 TEMPORARY SERVICES	1		67,000	1		67,000		
		671 TRAINING PRGM CITY EMPLOYEES	1		1,000	1		1,000		
		686 PROF SERV OTHER	1		10,000				1-	10,000-
		SUBTOTAL FOR CNTRCTL SVCS	8		359,715	7		385,641	1-	25,926
		SUBTOTAL FOR BUDGET CODE 2001	8		1,237,856	7		1,493,799	1-	255,943
		TOTAL FOR FINANCE & ADMINISTRATION	8		1,237,856	7		1,493,799	1-	255,943
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8		1,237,856	7		1,493,799	1-	255,943

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71,528	1,237,856	62,130	1,493,799	255,943
FINANCIAL PLAN SAVINGS APPROPRIATION		1,237,856		1,493,799	255,943

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,237,856		1,493,799	255,943
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,237,856		1,493,799	255,943

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74	3,902,437	75	4,097,437	195,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	74	3,902,437	75	4,097,437	195,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,902,437	4,097,437	195,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,902,437 4,097,437 195,000

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71,528	1,237,856	62,130	1,493,799	255,943
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,237,856		1,493,799	255,943

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,237,856		1,493,799	255,943
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,237,856		1,493,799	255,943
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	74	3,902,437	75	4,097,437	195,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	74	3,902,437	75	4,097,437	195,000
OTPS					
TOTALS FOR OPERATING BUDGET		1,237,856		1,493,799	255,943
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,237,856		1,493,799	255,943
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	74	5,140,293	75	5,591,236	450,943
FINANCIAL PLAN SAVINGS					
APPROPRIATION	74	5,140,293	75	5,591,236	450,943
FUNDING					
CITY		5,140,293		5,591,236	450,943
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,140,293		5,591,236	450,943

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13		13				
		SUBTOTAL FOR F/T SALARIED	13		13				
		SUBTOTAL FOR BUDGET CODE 1501	13		13				
BUDGET CODE: 1601 TAXPAYER AND PARKING HELPLINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	161,000	60	161,000			
		SUBTOTAL FOR F/T SALARIED	60	161,000	60	161,000			
		SUBTOTAL FOR BUDGET CODE 1601	60	161,000	60	161,000			
BUDGET CODE: 1701 CUSTOMER SERVICES AND OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	69,000	83	69,000			
		SUBTOTAL FOR F/T SALARIED	83	69,000	83	69,000			
		SUBTOTAL FOR BUDGET CODE 1701	83	69,000	83	69,000			
		TOTAL FOR	156	230,000	156	230,000			
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 1101 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	1,430,088	60	1,430,088			
		SUBTOTAL FOR F/T SALARIED	60	1,430,088	60	1,430,088			
03 UNSALARIED		031 UNSALARIED		26,096		26,096			
		SUBTOTAL FOR UNSALARIED		26,096		26,096			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105			
		042 LONGEVITY DIFFERENTIAL		1,297		1,297			
		043 SHIFT DIFFERENTIAL		105		105			
		045 HOLIDAY PAY		37,932		37,932			
		047 OVERTIME		105		105			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					39,544				39,544
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		75,626		75,626			75,626
SUBTOTAL FOR AMT TO SCHED					75,626				75,626
SUBTOTAL FOR BUDGET CODE 1101				60	1,571,354	60			1,571,354
BUDGET CODE: 1104 CONSOLIDATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		188,815		188,815			188,815
SUBTOTAL FOR F/T SALARIED					188,815				188,815
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105			105
		042 LONGEVITY DIFFERENTIAL		231		231			231
		047 OVERTIME		105		105			105
SUBTOTAL FOR ADD GRS PAY					441				441
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,508		8,508			8,508
SUBTOTAL FOR AMT TO SCHED					8,508				8,508
SUBTOTAL FOR BUDGET CODE 1104					197,764				197,764
BUDGET CODE: 1105 PV HELP CENTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,478,977		2,478,977			2,478,977
SUBTOTAL FOR F/T SALARIED					2,478,977				2,478,977
03 UNSALARIED		031 UNSALARIED		184,059		184,059			184,059
SUBTOTAL FOR UNSALARIED					184,059				184,059
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,065		24,065			24,065
		042 LONGEVITY DIFFERENTIAL		44,018		44,018			44,018
		043 SHIFT DIFFERENTIAL		105		105			105
		047 OVERTIME		105		105			105
		061 SUPPER MONEY		100		100			100
SUBTOTAL FOR ADD GRS PAY					68,393				68,393
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		297,960		297,960			297,960
SUBTOTAL FOR AMT TO SCHED					297,960				297,960
SUBTOTAL FOR BUDGET CODE 1105					3,029,389				3,029,389

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1106 PV OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,278,747		2,278,747			
		SUBTOTAL FOR F/T SALARIED		2,278,747		2,278,747			
03 UNSALARIED		031 UNSALARIED		21,419		21,419			
		SUBTOTAL FOR UNSALARIED		21,419		21,419			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		38,250		38,250			
		047 OVERTIME		108		108			
		SUBTOTAL FOR ADD GRS PAY		38,466		38,466			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		191,396		191,396			
		SUBTOTAL FOR AMT TO SCHED		191,396		191,396			
		SUBTOTAL FOR BUDGET CODE 1106		2,530,028		2,530,028			
BUDGET CODE: 1107 PV ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,080,818		1,080,818			
		SUBTOTAL FOR F/T SALARIED		1,080,818		1,080,818			
03 UNSALARIED		031 UNSALARIED		1,208		1,208			
		SUBTOTAL FOR UNSALARIED		1,208		1,208			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,411		3,411			
		042 LONGEVITY DIFFERENTIAL		8,695		8,695			
		047 OVERTIME		105		105			
		SUBTOTAL FOR ADD GRS PAY		12,211		12,211			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		90,784		90,784			
		SUBTOTAL FOR AMT TO SCHED		90,784		90,784			
		SUBTOTAL FOR BUDGET CODE 1107		1,185,021		1,185,021			
BUDGET CODE: 1108 PV RED LIGHT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		279,162		279,162			
		SUBTOTAL FOR F/T SALARIED		279,162		279,162			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03		UN SALARIED							
		031 UNSALARIED		230,904		230,904			
		SUBTOTAL FOR UNSALARIED		230,904		230,904			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		899		899			
		042 LONGEVITY DIFFERENTIAL		1,102		1,102			
		047 OVERTIME		105		105			
		SUBTOTAL FOR ADD GRS PAY		2,106		2,106			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		41,704		41,704			
		SUBTOTAL FOR AMT TO SCHED		41,704		41,704			
		SUBTOTAL FOR BUDGET CODE 1108		553,876		553,876			
		TOTAL FOR EXECUTIVE	60	9,067,432	60	9,067,432			
RESPONSIBILITY CENTER: 1200 TAX POLICY									
BUDGET CODE: 1201 TAX POLICY									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	17	1,035,767	17	1,035,767			
		SUBTOTAL FOR F/T SALARIED	17	1,035,767	17	1,035,767			
03		UN SALARIED							
		031 UNSALARIED		31,191		31,191			
		SUBTOTAL FOR UNSALARIED		31,191		31,191			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		105		105			
		042 LONGEVITY DIFFERENTIAL		5,891		5,891			
		043 SHIFT DIFFERENTIAL		105		105			
		047 OVERTIME		105		105			
		SUBTOTAL FOR ADD GRS PAY		6,206		6,206			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		64,663		64,663			
		SUBTOTAL FOR AMT TO SCHED		64,663		64,663			
		SUBTOTAL FOR BUDGET CODE 1201	17	1,137,827	17	1,137,827			
BUDGET CODE: 1203 COMPLIANCE									

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		15		15			
		042 LONGEVITY DIFFERENTIAL		170		170			
		SUBTOTAL FOR ADD GRS PAY		185		185			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		1		1			
		SUBTOTAL FOR AMT TO SCHED		1		1			
		SUBTOTAL FOR BUDGET CODE 1203		186		186			
		TOTAL FOR TAX POLICY	17	1,138,013	17	1,138,013			
RESPONSIBILITY CENTER: 1300 ADMINISTRATION									
BUDGET CODE: 1302 TREASURY									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	43	1,400,076	43	1,400,076			
		SUBTOTAL FOR F/T SALARIED	43	1,400,076	43	1,400,076			
03		UNSALARIED							
		031 UNSALARIED		36,821		36,821			
		SUBTOTAL FOR UNSALARIED		36,821		36,821			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1,410		1,410			
		042 LONGEVITY DIFFERENTIAL		44,433		44,433			
		043 SHIFT DIFFERENTIAL		108		108			
		047 OVERTIME		76		76			
		SUBTOTAL FOR ADD GRS PAY		46,027		46,027			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		92,931		92,931			
		SUBTOTAL FOR AMT TO SCHED		92,931		92,931			
		SUBTOTAL FOR BUDGET CODE 1302	43	1,575,855	43	1,575,855			
BUDGET CODE: 1303 ADMINISTRATION SUPPORT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	6	444,494	6	444,494			
		SUBTOTAL FOR F/T SALARIED	6	444,494	6	444,494			
03		UNSALARIED							
		031 UNSALARIED		1,125,538		1,125,538			
		SUBTOTAL FOR UNSALARIED		1,125,538		1,125,538			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105			
		042 LONGEVITY DIFFERENTIAL		510		510			
		047 OVERTIME		54		54			
		SUBTOTAL FOR ADD GRS PAY		669		669			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		120,405		120,405			
		SUBTOTAL FOR AMT TO SCHED		120,405		120,405			
		SUBTOTAL FOR BUDGET CODE 1303	6	1,691,106	6	1,691,106			
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,879,154	40	1,857,909	1-	21,245-	
		SUBTOTAL FOR F/T SALARIED	41	1,879,154	40	1,857,909	1-	21,245-	
03 UNSALARIED		031 UNSALARIED		104,830		104,830			
		SUBTOTAL FOR UNSALARIED		104,830		104,830			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,032		7,032			
		042 LONGEVITY DIFFERENTIAL		23,390		23,390			
		047 OVERTIME		52		52			
		SUBTOTAL FOR ADD GRS PAY		30,474		30,474			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		139,532		139,532			
		SUBTOTAL FOR AMT TO SCHED		139,532		139,532			
		SUBTOTAL FOR BUDGET CODE 1304	41	2,153,990	40	2,132,745	1-	21,245-	
BUDGET CODE: 1305 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	1,978,123	70	1,978,123			
		SUBTOTAL FOR F/T SALARIED	70	1,978,123	70	1,978,123			
03 UNSALARIED		031 UNSALARIED		557,480		557,480			
		SUBTOTAL FOR UNSALARIED		557,480		557,480			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		25,187		25,187			
		047 OVERTIME		54		54			
		SUBTOTAL FOR ADD GRS PAY		25,349		25,349			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		180,841		180,841		
		SUBTOTAL FOR AMT TO SCHED		180,841		180,841		
		SUBTOTAL FOR BUDGET CODE 1305	70	2,741,793	70	2,741,793		
		TOTAL FOR ADMINISTRATION	160	8,162,744	159	8,141,499	1-	21,245-
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE								
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	170	7,961,502	170	7,961,502		
		SUBTOTAL FOR F/T SALARIED	170	7,961,502	170	7,961,502		
03 UNSALARIED		031 UNSALARIED		736,580		736,580		
		SUBTOTAL FOR UNSALARIED		736,580		736,580		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,678		4,678		
		042 LONGEVITY DIFFERENTIAL		197,868		197,868		
		043 SHIFT DIFFERENTIAL		105		105		
		047 OVERTIME		9,735		9,735		
		SUBTOTAL FOR ADD GRS PAY		212,386		212,386		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		677,362		677,362		
		053 AMOUNT TO BE SCHEDULED-PS		245,000		245,000		
		SUBTOTAL FOR AMT TO SCHED		922,362		922,362		
		SUBTOTAL FOR BUDGET CODE 1401	170	9,832,830	170	9,832,830		
BUDGET CODE: 1402 YEAR 2000 PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	854,854	55	854,854		
		SUBTOTAL FOR F/T SALARIED	55	854,854	55	854,854		
03 UNSALARIED		031 UNSALARIED		227,319		227,319		
		SUBTOTAL FOR UNSALARIED		227,319		227,319		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042	LONGEVITY DIFFERENTIAL		18,670		18,670			
		043	SHIFT DIFFERENTIAL		105		105			
		047	OVERTIME		52		52			
		SUBTOTAL FOR ADD GRS PAY			18,932		18,932			
05	AMT TO SCHED	051	SALARY ADJUSTMENTS		88,327		88,327			
	SUBTOTAL FOR AMT TO SCHED				88,327		88,327			
	SUBTOTAL FOR BUDGET CODE 1402			55	1,189,432	55	1,189,432			
	TOTAL FOR MANAGEMENT INFORMATION SERVICE			225	11,022,262	225	11,022,262			
	TOTAL FOR ADMINISTRATION & PLANNING			618	29,620,451	617	29,599,206	1-		21,245-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	618	29,620,451	617	29,599,206	21,245-
FINANCIAL PLAN SAVINGS	11-		11-		
APPROPRIATION	607	29,620,451	606	29,599,206	21,245-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,620,451	29,599,206	21,245-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	29,620,451	29,599,206	21,245-
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DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

		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										
*1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	39,154-156,000	1	69,655	2	166,702	1	97,047
*1132	EXEC ASST TO THE COMMISSI	D 836	95338	39,154-156,000			1	68,289	1	68,289
*1155	ASSISTANT COMMISSIONER (A	D 836	95321	39,154-156,000	1	105,000	1	115,566		10,566
*1395	COMPUTER PROGRAMMER ANALY	D 836	13650	33,283- 33,283	1	31,680	1	33,283		1,603
*1420	EXAMINER OF ACCOUNTS	D 836	95312	19,680- 88,500	1	54,080	1	56,816		2,736
*1430	LABOR RELATIONS ANALYST	D 836	13368	39,985- 44,531	2	101,222			-2	-101,222
*1431	ASSOCIATE LABOR RELATIONS	D 836	13369	45,199- 58,521			1	57,633	1	57,633
*1535	INVESTIGATOR	D 836	31105	32,036- 44,481			1	45,627	1	45,627
*1573	SUPERVISOR	D 836	91310	50,687- 55,272	1	52,610	1	55,272		2,662
*1617	OFFICE MACHINE AIDE	D 836	11702	23,920- 33,700	3	96,231	45	1,108,957	42	1,012,726
*1623	BOOKKEEPER	D 836	40526	31,124- 40,595	1	33,490	1	36,446		2,956
*1626	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,319	1	43,000			-1	-43,000
*1694	SUPERVISOR OF STOCK WORKE	D 836	12202	30,234- 58,446	1	43,000	3	144,032	2	101,032
*1707	INVESTIGATOR (EMPLOYEE DI	D 836	06688	28,079- 51,854	1	55,559			-1	-55,559
*2005	CLERICAL AIDE	D 836	10250	23,920- 28,971	7	182,719	14	386,730	7	204,011
*2019	*ATTORNEY AT LAW	D 836	30085	50,677- 88,287	1	74,307			-1	-74,307
*2038	SUPERVISING INVESTMENT AN	D 836	40927	56,242- 71,042	1	56,649	1	59,515		2,866
*2046	ASSOCIATE GRAPHIC ARTIST	D 836	91416	45,022- 66,637	1	45,022	1	52,431		7,409
*2135	SENIOR MOTOR VEHICLE SUPE	D 836	91233	43,886- 43,886	1	41,772	1	43,886		2,114
*2136	PROCUREMENT ANALYST	D 836	12158	33,234- 70,423	5	221,577	3	146,546	-2	-75,031
*2137	ADMINISTRATIVE PROCUREMENT	D 836	82976	42,349-137,207	1	77,971	1	90,108		12,137
*2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	47,604- 74,118	3	202,682	2	128,625		-74,057
*2142	ASSOCIATE URBAN DESIGNER	D 836	22124	51,845- 78,652	1	68,477			-1	-68,477
*2143	ADMINISTRATIVE LABOR RELA	D 836	82994	42,349-137,207	1	75,205	1	87,200		11,995
*2145	ADMINISTRATIVE SPACE ANAL	D 836	10037	42,349-137,207			1	75,643	1	75,643
*2146	TELECOMMUNICATIONS ASSOCI	D 836	20243	35,207- 63,866			1	49,126	1	49,126
*5301	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842			1	54,033	1	54,033
1100	COMMISSIONER OF FINANCE	D 836	94323	39,154-162,781	1	162,800	1	171,038		8,238
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	39,154-156,000	1	137,207	1	144,149		6,942
1108	TELECOMMUNICATIONS ASSOCI	D 836	20243	35,207- 63,866	1	38,000			-1	-38,000
1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	33,000-156,000	1	71,397	1	82,511		11,114
1123	ADMINISTRATIVE MANAGER	D 836	10025	33,000-156,000	5	332,504	5	356,863		24,359
1126	ASSISTANT COMMISSIONER (M	D 836	95326	39,154-156,000			1	115,566	1	115,566
1129	ASSISTANT COMMISSIONER (C	D 836	95323	39,154-156,000	1	119,529	1	131,325		11,796
1130	ASSISTANT COMMISSIONER (M	D 836	95324	39,154-156,000			1	120,819	1	120,819
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	33,000-156,000	23	1,938,152	26	2,442,726	3	504,574
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	30,623-156,000	6	567,865	8	794,444	2	226,579
1153	DIRECTOR (DISCIPLINE)	D 836	06317	39,154-156,000	1	90,000			-1	-90,000
1265	ASSOCIATE STAFF ANALYST	D 836	12627	47,485- 74,118	46	2,754,132	56	3,572,516	10	818,384
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	66,489- 96,620	92	6,442,176	99	7,383,489	7	941,313
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	54,031- 79,096	12	663,520	15	874,633	3	211,113

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

		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										
1331	ASSOCIATE ACCOUNTANT (INC	D 836	40517	45,444- 63,220	4	209,978	4	231,210		21,232
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	41,368- 79,096	9	401,818	11	523,765	2	121,947
1345	COMPUTER ASSOCIATE/OPERAT	D 836	13621	41,566- 79,096	17	835,820	18	891,878	1	56,058
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	114	4,458,320	63	2,747,829	-51	-1,710,491
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	41,566- 59,080	6	260,366	6	294,104		33,738
1425	STAFF ANALYST	D 836	12626	43,612- 56,401	24	1,110,683	12	602,357	-12	-508,326
1457	PRINTING PRESS OPERATOR	D 836	92123	50,216- 50,216	1	57,754	1	58,317		563
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	36,858- 48,140	1	45,770	1	48,086		2,316
1525	COMPUTER AIDE	D 836	13620	33,258- 46,484	1	34,236	4	153,075	3	118,839
1630	CASHIER	D 836	10605	29,525- 44,319	24	691,266			-24	-691,266
1692	ASSISTANT SPACE ANALYST	D 836	80181	43,675- 56,986	1	54,000	1	54,060		60
1695	SENIOR INVESTMENT ANALYST	D 836	40926	45,444- 59,870	1	53,359	1	59,870		6,511
1698	INVESTMENT ANALYST (INCL.	D 836	40925	36,858- 47,667	1	35,083	1	41,270		6,187
1699	ASSISTANT PRINTING PRESS	D 836	92122	41,952- 47,160	1	39,931	2	83,935	1	44,004
2002	RESEARCH ASSISTANT	D 836	60910	35,083- 46,162			2	81,268	2	81,268
2003	COMMUNITY ASSOCIATE	D 836	56057	26,998- 42,839	2	70,375	4	145,236	2	74,861
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,319	137	3,931,664	77	2,394,244	-60	-1,537,420
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	23,920- 44,319	6	192,036	8	259,200	2	67,164
2009	COMMUNITY COORDINATOR	D 836	56058	38,106- 56,396			2	98,899	2	98,899
2013	INVESTIGATOR (EMPLOYEE DI	D 836	06688	28,079- 51,854	1	32,548	2	102,017	1	69,469
2018	AGENCY CHIEF CONTRACTING	D 836	82950	42,349-137,207	1	74,256	1	100,099		25,843
2020	COMPUTER SERVICE TECHNICI	D 836	13615	33,258- 46,484	2	83,520	3	121,009	1	37,489
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	162,781-162,781			2	187,007	2	187,007
2029	SECRETARY OF COMM(ONLY FO	D 836	12862	30,551- 50,823	1	60,610	1	63,036		2,426
2032	ASSOCIATE BOOKKEEPER	D 836	40527	37,890- 48,039			1	38,760	1	38,760
2034	CUSTODIAN	D 836	80609	26,064- 55,930	1	29,650	2	72,486	1	42,836
2036	CITY TAX AUDITOR	D 836	40523	36,858- 63,220	9	386,140	25	1,119,948	16	733,808
2198	STOCK WORKER	D 836	12200	25,428- 37,113	3	84,762	7	227,638	4	142,876
2240	COMMUNITY SERVICE AIDE (I	D 836	52406	22,674- 23,683	1	23,236			-1	-23,236
	SUBTOTAL FOR OBJECT 001				595	28,306,371	562	30,053,148	-33	1,746,777
	POSITION SCHEDULE FOR U/A 001				595	28,306,371	562	30,053,148	-33	1,746,777

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE									
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	486,378	10	486,378			
SUBTOTAL FOR F/T SALARIED			10	486,378	10	486,378			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,293		3,293			
		042 LONGEVITY DIFFERENTIAL		6,979		6,979			
		043 SHIFT DIFFERENTIAL		100		100			
		047 OVERTIME		8,011		8,011			
SUBTOTAL FOR ADD GRS PAY				18,383		18,383			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		28,463		28,463			
SUBTOTAL FOR AMT TO SCHED				28,463		28,463			
SUBTOTAL FOR BUDGET CODE 2001			10	533,224	10	533,224			
BUDGET CODE: 2701 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	3,216,258	194	3,216,258			
SUBTOTAL FOR F/T SALARIED			194	3,216,258	194	3,216,258			
SUBTOTAL FOR BUDGET CODE 2701			194	3,216,258	194	3,216,258			
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			204	3,749,482	204	3,749,482			
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS									
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	188	4,961,492	188	4,961,492			
SUBTOTAL FOR F/T SALARIED			188	4,961,492	188	4,961,492			
03 UNSALARIED		031 UNSALARIED		173,484		173,484			
SUBTOTAL FOR UNSALARIED				173,484		173,484			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,988		4,988			
		042 LONGEVITY DIFFERENTIAL		117,877		117,877			
		043 SHIFT DIFFERENTIAL		105		105			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			045 HOLIDAY PAY		33,534		33,534			
			047 OVERTIME		105		105			
			SUBTOTAL FOR ADD GRS PAY		156,609		156,609			
05 AMT TO SCHED			051 SALARY ADJUSTMENTS		395,435		395,435			
			SUBTOTAL FOR AMT TO SCHED		395,435		395,435			
			SUBTOTAL FOR BUDGET CODE 2101	188	5,687,020	188	5,687,020			
			TOTAL FOR REVENUE OPERATIONS COLLECTIONS	188	5,687,020	188	5,687,020			
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE										
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX										
01 F/T SALARIED			001 FULL YEAR POSITIONS	29	3,927,532	29	3,927,532			
			SUBTOTAL FOR F/T SALARIED	29	3,927,532	29	3,927,532			
03 UNSALARIED			031 UNSALARIED		522,371		522,371			
			SUBTOTAL FOR UNSALARIED		522,371		522,371			
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		73,170		73,170			
			042 LONGEVITY DIFFERENTIAL		293,669		293,669			
			043 SHIFT DIFFERENTIAL		100		100			
			047 OVERTIME		1,298		1,298			
			SUBTOTAL FOR ADD GRS PAY		368,237		368,237			
05 AMT TO SCHED			051 SALARY ADJUSTMENTS		356,849		356,849			
			SUBTOTAL FOR AMT TO SCHED		356,849		356,849			
			SUBTOTAL FOR BUDGET CODE 2201	29	5,174,989	29	5,174,989			
BUDGET CODE: 2202 COLLECTIONS PROCESSING										
03 UNSALARIED			031 UNSALARIED		5,753		5,753			
			SUBTOTAL FOR UNSALARIED		5,753		5,753			
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		5		5			
			042 LONGEVITY DIFFERENTIAL		876		876			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		54		54			
		SUBTOTAL FOR ADD GRS PAY		935		935			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		473		473			
		SUBTOTAL FOR AMT TO SCHED		473		473			
		SUBTOTAL FOR BUDGET CODE 2202		7,161		7,161			
BUDGET CODE: 2203 OFFICE COLLECTIONS									
03 UNSALARIED		031 UNSALARIED		1,129		1,129			
		SUBTOTAL FOR UNSALARIED		1,129		1,129			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,995		2,995			
		042 LONGEVITY DIFFERENTIAL		607		607			
		047 OVERTIME		54		54			
		SUBTOTAL FOR ADD GRS PAY		3,656		3,656			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		340		340			
		SUBTOTAL FOR AMT TO SCHED		340		340			
		SUBTOTAL FOR BUDGET CODE 2203		5,125		5,125			
BUDGET CODE: 2205 PUBLIC SEIZURES									
03 UNSALARIED		031 UNSALARIED		16,905		16,905			
		SUBTOTAL FOR UNSALARIED		16,905		16,905			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,379		1,379			
		SUBTOTAL FOR AMT TO SCHED		1,379		1,379			
		SUBTOTAL FOR BUDGET CODE 2205		18,284		18,284			
BUDGET CODE: 2206 ECB COLLECTIONS UNIT									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5		5			
		042 LONGEVITY DIFFERENTIAL		109		109			
		047 OVERTIME		5		5			
		SUBTOTAL FOR ADD GRS PAY		119		119			
		SUBTOTAL FOR BUDGET CODE 2206		119		119			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR REV OP BUSINESS TAX REVENUE			29	5,205,678	29	5,205,678			
RESPONSIBILITY CENTER: 2300 PROCESSING									
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,249,144	23	1,249,144			
SUBTOTAL FOR F/T SALARIED			23	1,249,144	23	1,249,144			
03 UNSALARIED		031 UNSALARIED		376,945		376,945			
SUBTOTAL FOR UNSALARIED				376,945		376,945			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,217		22,217			
		042 LONGEVITY DIFFERENTIAL		51,896		51,896			
		047 OVERTIME		105		105			
SUBTOTAL FOR ADD GRS PAY				74,218		74,218			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		133,306		133,306			
		053 AMOUNT TO BE SCHEDULED-PS		2		2			
SUBTOTAL FOR AMT TO SCHED				133,308		133,308			
SUBTOTAL FOR BUDGET CODE 2301			23	1,833,615	23	1,833,615			
BUDGET CODE: 2302 ADBD									
03 UNSALARIED		031 UNSALARIED		10,316		10,316			
SUBTOTAL FOR UNSALARIED				10,316		10,316			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,285		1,285			
		042 LONGEVITY DIFFERENTIAL		5,954		5,954			
		047 OVERTIME		65		65			
SUBTOTAL FOR ADD GRS PAY				7,304		7,304			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		952		952			
SUBTOTAL FOR AMT TO SCHED				952		952			
SUBTOTAL FOR BUDGET CODE 2302				18,572		18,572			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2303 MISCELLENEOUS REFUNDS										
03	UNSALARIED		031 UNSALARIED		4,253		4,253			
			SUBTOTAL FOR UNSALARIED		4,253		4,253			
04	ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		631		631			
			042 LONGEVITY DIFFERENTIAL		3,130		3,130			
			047 OVERTIME		89		89			
			SUBTOTAL FOR ADD GRS PAY		3,850		3,850			
05	AMT TO SCHED		051 SALARY ADJUSTMENTS		405		405			
			SUBTOTAL FOR AMT TO SCHED		405		405			
			SUBTOTAL FOR BUDGET CODE 2303		8,508		8,508			
BUDGET CODE: 2304 TAX PAYER ID										
03	UNSALARIED		031 UNSALARIED		5,353		5,353			
			SUBTOTAL FOR UNSALARIED		5,353		5,353			
04	ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,386		1,386			
			042 LONGEVITY DIFFERENTIAL		5,019		5,019			
			047 OVERTIME		79		79			
			SUBTOTAL FOR ADD GRS PAY		6,484		6,484			
05	AMT TO SCHED		051 SALARY ADJUSTMENTS		556		556			
			SUBTOTAL FOR AMT TO SCHED		556		556			
			SUBTOTAL FOR BUDGET CODE 2304		12,393		12,393			
BUDGET CODE: 2305 AUTOMATED TAX PROCESSING										
03	UNSALARIED		031 UNSALARIED		5,135		5,135			
			SUBTOTAL FOR UNSALARIED		5,135		5,135			
04	ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,055		1,055			
			042 LONGEVITY DIFFERENTIAL		2,094		2,094			
			043 SHIFT DIFFERENTIAL		50		50			
			SUBTOTAL FOR ADD GRS PAY		3,199		3,199			
05	AMT TO SCHED		051 SALARY ADJUSTMENTS		509		509			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

MODIFIED FY05-01/09/05					DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR AMT TO SCHED					509				509
SUBTOTAL FOR BUDGET CODE 2305					8,843				8,843
BUDGET CODE: 2306 FINANCIAL SERVICES									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5					5
		042 LONGEVITY DIFFERENTIAL		433					433
		047 OVERTIME		98					98
SUBTOTAL FOR ADD GRS PAY					536				536
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8					8
SUBTOTAL FOR AMT TO SCHED					8				8
SUBTOTAL FOR BUDGET CODE 2306					544				544
TOTAL FOR PROCESSING			23	1,882,475	23	1,882,475			
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING									
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	844,341	33	844,341			
SUBTOTAL FOR F/T SALARIED				33	844,341	33			844,341
03 UNSALARIED		031 UNSALARIED		33,621					33,621
SUBTOTAL FOR UNSALARIED					33,621				33,621
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105					105
		042 LONGEVITY DIFFERENTIAL		18,293					18,293
		047 OVERTIME		541					541
SUBTOTAL FOR ADD GRS PAY					18,939				18,939
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		62,421					62,421
SUBTOTAL FOR AMT TO SCHED					62,421				62,421
SUBTOTAL FOR BUDGET CODE 2401				33	959,322	33			959,322

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

MODIFIED FY05-01/09/05					DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2402 INFORMATION PROCESSING									
03	UNSALARIED	031	UNSALARIED	8,550		8,550			
	SUBTOTAL FOR UNSALARIED			8,550		8,550			
04	ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL	5		5			
		042	LONGEVITY DIFFERENTIAL	196		196			
		047	OVERTIME	12		12			
	SUBTOTAL FOR ADD GRS PAY			213		213			
05	AMT TO SCHED	051	SALARY ADJUSTMENTS	699		699			
	SUBTOTAL FOR AMT TO SCHED			699		699			
	SUBTOTAL FOR BUDGET CODE 2402			9,462		9,462			
	TOTAL FOR REV OPER REVENUE ACCOUNTING			33	968,784	33		968,784	
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE									
BUDGET CODE: 2501 TAXPAYER COMPLIANCE									
01	F/T SALARIED	001	FULL YEAR POSITIONS	44	2,300,667	44		2,300,667	
	SUBTOTAL FOR F/T SALARIED			44	2,300,667	44		2,300,667	
03	UNSALARIED	031	UNSALARIED	130,978		130,978			
	SUBTOTAL FOR UNSALARIED			130,978		130,978			
04	ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL	5,014		5,014			
		042	LONGEVITY DIFFERENTIAL	101,197		101,197			
		043	SHIFT DIFFERENTIAL	105		105			
		047	OVERTIME	105		105			
	SUBTOTAL FOR ADD GRS PAY			106,421		106,421			
05	AMT TO SCHED	051	SALARY ADJUSTMENTS	177,212		177,212			
	SUBTOTAL FOR AMT TO SCHED			177,212		177,212			
	SUBTOTAL FOR BUDGET CODE 2501			44	2,715,278	44		2,715,278	
	TOTAL FOR TAX PAYER COMPLIANCE			44	2,715,278	44		2,715,278	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR									
BUDGET CODE: 2601 CITY COLLECTOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,038,119		1,038,119			
		SUBTOTAL FOR F/T SALARIED		1,038,119		1,038,119			
03 UNSALARIED		031 UNSALARIED		136,967		136,967			
		SUBTOTAL FOR UNSALARIED		136,967		136,967			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105			
		042 LONGEVITY DIFFERENTIAL		29,310		29,310			
		043 SHIFT DIFFERENTIAL		105		105			
		047 OVERTIME		1,153		1,153			
		SUBTOTAL FOR ADD GRS PAY		30,673		30,673			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		96,000		96,000			
		SUBTOTAL FOR AMT TO SCHED		96,000		96,000			
		SUBTOTAL FOR BUDGET CODE 2601		1,301,759		1,301,759			
		TOTAL FOR CITY COLLECTOR		1,301,759		1,301,759			
TOTAL FOR OPERATIONS			521	21,510,476	521	21,510,476			

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	521	21,510,476	521	21,510,476	
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	515	21,510,476	515	21,510,476	

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 (-)

21,510,476

21,510,476

TOTAL

21,510,476

21,510,476

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

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										
*1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	33,000-156,000	1	78,282	1	91,824		13,542
*1284	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,319			1	29,525	1	29,525
*1400	CITY ASSESSOR (I,II,IIIA,	D 836	40202	46,308- 75,742			1	53,000	1	53,000
*1405	FRAUD INVESTIGATOR	D 836	31113	32,036- 54,044	5	175,679	3	126,700	-2	-48,979
*1635	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842			1	42,747	1	42,747
*2005	CLERICAL AIDE	D 836	10250	23,920- 28,971	3	77,576	5	132,458	2	54,882
*2008	SUPERVISOR OF OFFICE MACH	D 836	11704	29,525- 44,319	1	28,103	1	29,525		1,422
*2136	RESEARCH ASSISTANT	D 836	60910	35,083- 46,162			1	36,858	1	36,858
*2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	47,604- 74,118	1	70,732	2	130,290	1	59,558
1123	ADMINISTRATIVE MANAGER	D 836	10025	33,000-156,000	2	110,642	5	353,332	3	242,690
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	39,154-156,000	5	373,920	4	346,808	-1	-27,112
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	33,000-156,000	5	450,197	7	643,301	2	193,104
1265	ASSOCIATE STAFF ANALYST	D 836	12627	47,485- 74,118	24	1,410,383	24	1,520,427		110,044
1331	ASSOCIATE ACCOUNTANT	D 836	40517	45,444- 63,220	1	43,255	1	45,444		2,189
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	41,368- 79,096			1	41,415	1	41,415
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	101	3,863,225	153	6,205,633	52	2,342,408
1377	ASSOCIATE MANAGEMENT AUDI	D 836	40503	52,620- 69,211	2	108,164	1	52,670	-1	-55,494
1425	STAFF ANALYST	D 836	12626	43,612- 56,401	13	578,814	12	554,428	-1	-24,386
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	36,858- 48,140	1	35,083	1	36,858		1,775
1534	ASSOCIATE INVESTIGATOR	D 836	31121	39,447- 56,818	5	215,826	4	185,440	-1	-30,386
1535	INVESTIGATOR	D 836	31105	32,036- 44,481	6	231,966	3	112,578	-3	-119,388
1617	OFFICE MACHINE AIDE	D 836	11702	23,920- 33,700			62	1,494,671	62	1,494,671
1623	BOOKKEEPER	D 836	40526	31,124- 40,595	2	69,555	1	35,185	-1	-34,370
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	46,439- 64,188	1	57,471	3	162,157	2	104,686
1630	CASHIER	D 836	10605	29,525- 44,319	2	60,581	37	1,239,468	35	1,178,887
2002	RESEARCH ASSISTANT	D 836	60910	35,083- 46,162			1	42,909	1	42,909
2003	COMMUNITY ASSOCIATE	D 836	56057	26,998- 42,839	2	70,143	3	112,857	1	42,714
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,319	95	2,711,843	105	3,253,213	10	541,370
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	23,920- 44,319	6	185,253	5	179,734	-1	-5,519
2009	COMMUNITY COORDINATOR (WI	D 836	56058	38,106- 56,396	1	45,600	1	47,948		2,348
2032	ASSOCIATE BOOKKEEPER	D 836	40527	37,890- 48,039	1	36,065	1	37,890		1,825
2036	CITY TAX AUDITOR	D 836	40523	36,858- 63,220	90	3,783,151	47	2,188,140	-43	-1,595,011
	SUBTOTAL FOR OBJECT 001				376	14,871,509	498	19,565,433	122	4,693,924
	POSITION SCHEDULE FOR U/A 002				376	14,871,509	498	19,565,433	122	4,693,924

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

MODIFIED FY05-01/09/05

DEPARTMENTAL ESTIMATES FY06

OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3300 STARS-SCHOOL TAX RELIEF PS							
01 F/T SALARIED	001 FULL YEAR POSITIONS		750,000		750,000		
	SUBTOTAL FOR F/T SALARIED		750,000		750,000		
	SUBTOTAL FOR BUDGET CODE 3300		750,000		750,000		
	TOTAL FOR		750,000		750,000		
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE							
BUDGET CODE: 3101 PROPERTY SUPPORT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	96	1,183,052	96	1,183,052		
	SUBTOTAL FOR F/T SALARIED	96	1,183,052	96	1,183,052		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		108		108		
	042 LONGEVITY DIFFERENTIAL		13,856		13,856		
	043 SHIFT DIFFERENTIAL		108		108		
	045 HOLIDAY PAY		67,068		67,068		
	047 OVERTIME		1,189		1,189		
	SUBTOTAL FOR ADD GRS PAY		82,329		82,329		
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		72,445		72,445		
	SUBTOTAL FOR AMT TO SCHED		72,445		72,445		
	SUBTOTAL FOR BUDGET CODE 3101	96	1,337,826	96	1,337,826		
	TOTAL FOR PROPERTY EXECUTIVE	96	1,337,826	96	1,337,826		
RESPONSIBILITY CENTER: 3200 ASSESSMENTS							
BUDGET CODE: 3201 ASSESSMENT SUPPORT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	111,556	2	111,556		
	SUBTOTAL FOR F/T SALARIED	2	111,556	2	111,556		

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DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5		5			
		042	LONGEVITY DIFFERENTIAL		5		5			
		043	SHIFT DIFFERENTIAL		5		5			
		047	OVERTIME		54		54			
		SUBTOTAL FOR ADD GRS PAY				69		69		
		SUBTOTAL FOR BUDGET CODE 3201			2	111,625	2	111,625		
BUDGET CODE: 3202 APPRAISAL RESEARCH										
01 F/T SALARIED		001	FULL YEAR POSITIONS		17	1,527,478	17		17	1,527,478
		SUBTOTAL FOR F/T SALARIED			17	1,527,478	17		17	1,527,478
03 UNSALARIED		031	UNSALARIED			27,267				27,267
		SUBTOTAL FOR UNSALARIED				27,267				27,267
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL			105				105
		042	LONGEVITY DIFFERENTIAL			13,599				13,599
		043	SHIFT DIFFERENTIAL			105				105
		047	OVERTIME			2,324				2,324
		SUBTOTAL FOR ADD GRS PAY				16,133				16,133
05 AMT TO SCHED		051	SALARY ADJUSTMENTS			65,489				65,489
		SUBTOTAL FOR AMT TO SCHED				65,489				65,489
		SUBTOTAL FOR BUDGET CODE 3202			17	1,636,367	17		17	1,636,367
BUDGET CODE: 3204 ORDINARY REAL ESTATE										
01 F/T SALARIED		001	FULL YEAR POSITIONS		55	7,547,913	55		55	7,547,913
		SUBTOTAL FOR F/T SALARIED			55	7,547,913	55		55	7,547,913
03 UNSALARIED		031	UNSALARIED			27,267				27,267
		SUBTOTAL FOR UNSALARIED				27,267				27,267
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL			1,136				1,136
		042	LONGEVITY DIFFERENTIAL			196,732				196,732
		043	SHIFT DIFFERENTIAL			105				105
		047	OVERTIME			1,189				1,189
		SUBTOTAL FOR ADD GRS PAY				199,162				199,162

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		769,988		769,988			
		SUBTOTAL FOR AMT TO SCHED		769,988		769,988			
		SUBTOTAL FOR BUDGET CODE 3204	55	8,544,330	55	8,544,330			
BUDGET CODE: 3205 ASSESSORS-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	500,000	45	500,000			
		SUBTOTAL FOR F/T SALARIED	45	500,000	45	500,000			
		SUBTOTAL FOR BUDGET CODE 3205	45	500,000	45	500,000			
		TOTAL FOR ASSESSMENTS	119	10,792,322	119	10,792,322			
RESPONSIBILITY CENTER: 3300 CITY REGISTER									
BUDGET CODE: 3302 CITY REGISTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	2,927,204	97	2,927,204			
		SUBTOTAL FOR F/T SALARIED	97	2,927,204	97	2,927,204			
03 UNSALARIED		031 UNSALARIED		279,659		279,659			
		SUBTOTAL FOR UNSALARIED		279,659		279,659			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,671		3,671			
		042 LONGEVITY DIFFERENTIAL		61,554		61,554			
		043 SHIFT DIFFERENTIAL		105		105			
		047 OVERTIME		1,224		1,224			
		SUBTOTAL FOR ADD GRS PAY		66,554		66,554			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		227,097		227,097			
		SUBTOTAL FOR AMT TO SCHED		227,097		227,097			
		SUBTOTAL FOR BUDGET CODE 3302	97	3,500,514	97	3,500,514			
BUDGET CODE: 3303 CITY COLLECTOR									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36		36			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			047 OVERTIME		2		2			
			SUBTOTAL FOR ADD GRS PAY		38		38			
			SUBTOTAL FOR BUDGET CODE 3303		38		38			
			TOTAL FOR CITY REGISTER	97	3,500,552	97	3,500,552			
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT										
BUDGET CODE: 3402 SURVEYOR										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	13	455,681	13	455,681			
			SUBTOTAL FOR F/T SALARIED	13	455,681	13	455,681			
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		105		105			
			042 LONGEVITY DIFFERENTIAL		14,217		14,217			
			043 SHIFT DIFFERENTIAL		105		105			
			047 OVERTIME		1,189		1,189			
			SUBTOTAL FOR ADD GRS PAY		15,616		15,616			
05	AMT TO SCHED		051 SALARY ADJUSTMENTS		33,545		33,545			
			SUBTOTAL FOR AMT TO SCHED		33,545		33,545			
			SUBTOTAL FOR BUDGET CODE 3402	13	504,842	13	504,842			
BUDGET CODE: 3403 OPERATIONS RESEARCH										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	7	383,034	7	383,034			
			SUBTOTAL FOR F/T SALARIED	7	383,034	7	383,034			
03	UN	SALARIED	031 UNSALARIED		53,142		53,142			
			SUBTOTAL FOR UNSALARIED		53,142		53,142			
04	ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		538		538			
			043 SHIFT DIFFERENTIAL		9,053		9,053			
			047 OVERTIME		1,189		1,189			
			SUBTOTAL FOR ADD GRS PAY		10,780		10,780			
05	AMT TO SCHED		051 SALARY ADJUSTMENTS		36,428		36,428			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR AMT TO SCHED						36,428		36,428		
SUBTOTAL FOR BUDGET CODE 3403					7	483,384	7	483,384		
BUDGET CODE: 3404 EXEMPTIONS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	760,184	18	760,184			
SUBTOTAL FOR F/T SALARIED					18	760,184	18	760,184		
03 UNSALARIED		031	UNSALARIED		72,479		72,479			
SUBTOTAL FOR UNSALARIED						72,479		72,479		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		105		105			
		042	LONGEVITY DIFFERENTIAL		15,239		15,239			
		043	SHIFT DIFFERENTIAL		105		105			
		047	OVERTIME		1,189		1,189			
SUBTOTAL FOR ADD GRS PAY						16,638		16,638		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		62,292		62,292			
SUBTOTAL FOR AMT TO SCHED						62,292		62,292		
SUBTOTAL FOR BUDGET CODE 3404					18	911,593	18	911,593		
BUDGET CODE: 3405 EQUALIZATIONS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	535,918	13	535,918			
SUBTOTAL FOR F/T SALARIED					13	535,918	13	535,918		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		105		105			
		042	LONGEVITY DIFFERENTIAL		18,523		18,523			
		043	SHIFT DIFFERENTIAL		105		105			
		047	OVERTIME		1,189		1,189			
SUBTOTAL FOR ADD GRS PAY						19,922		19,922		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		41,546		41,546			
SUBTOTAL FOR AMT TO SCHED						41,546		41,546		
SUBTOTAL FOR BUDGET CODE 3405					13	597,386	13	597,386		
TOTAL FOR REVIEW AND SUPPORT					51	2,497,205	51	2,497,205		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PROPERTY				363		18,877,905	363		18,877,905		

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	363	18,877,905	363	18,877,905	
FINANCIAL PLAN SAVINGS	7-		7-		
APPROPRIATION	356	18,877,905	356	18,877,905	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,627,905	17,627,905	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,250,000	1,250,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,877,905	18,877,905	

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

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										
*1106	SECRETARY TO DEPUTY COMMI	D 836	95350	27,777- 43,701	1	48,548	1	51,004		2,456
*1150	COMPUTER SYSTEMS MANAGER	D 836	10050	30,623-156,000			1	96,655	1	96,655
*1395	COMPUTER PROGRAMMER ANALY	D 836	13650	33,283- 33,283	1	29,290	2	66,566	1	37,276
*1551	TITLE EXAMINER	D 836	30805	32,321- 42,180	1	30,765	1	32,322		1,557
*2005	CLERICAL AIDE	D 836	10250	23,920- 28,971	2	55,152	9	226,213	7	171,061
*2008	SUPERVISOR OF OFFICE MACH	D 836	11704	29,525- 44,319	3	93,896	3	102,726		8,830
1123	ADMINISTRATIVE MANAGER	D 836	10025	33,000-156,000			1	119,809	1	119,809
1135	CITY REGISTER	D 836	95315	39,154-156,000	1	95,000			-1	-95,000
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	33,000-156,000	4	351,421	3	259,173	-1	-92,248
1224	ADMINISTRATIVE ASSESSOR	D 836	10005	39,154-156,000	8	613,678	7	632,187	-1	18,509
1231	ADMINISTRATIVE ENGINEER	D 836	10015	39,154-156,000	1	62,299	1	65,451		3,152
1237	ASSOCIATE ENGINEERING 6TE	D 836	20118	37,496- 51,994	4	164,333	2	97,610	-2	-66,723
1260	SURVEYOR	D 836	21015	57,120- 72,798	1	57,885	1	68,851		10,966
1265	ASSOCIATE STAFF ANALYST	D 836	12627	47,485- 74,118	7	430,790	5	307,107	-2	-123,683
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	66,489- 96,620	8	534,734	7	512,918	-1	-21,816
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	54,031- 79,096	1	56,447			-1	-56,447
1300	ENGINEER-ASSESSOR (ALL SPE	D 836	20919	51,845- 65,292	2	121,621	2	128,957		7,336
1305	ASSISTANT SURVEYOR	D 836	21010	51,845- 65,292	3	155,535	4	241,676		86,141
1307	ASSISTANT SURVEYOR	D 836	21010	51,845- 65,292	3	136,583	5	245,826	2	109,243
1327	ADMINISTRATIVE DEPUTY REG	D 836	82988	39,154-156,000	3	159,412	4	273,156	1	113,744
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	41,368- 79,096	1	39,376			-1	-39,376
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	36	1,369,763	62	2,618,839	26	1,249,076
1380	ASSISTANT CIVIL ENGINEER	D 836	20210	43,675- 56,986	1	56,986	1	60,423		3,437
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	41,566- 59,080	1	39,596	1	44,873		5,277
1400	CITY ASSESSOR	D 836	40202	46,308- 75,742	139	7,433,823	127	7,399,621	-12	-34,202
1425	STAFF ANALYST	D 836	12626	43,612- 56,401	2	88,046	1	43,678	-1	-44,368
1445	SENIOR PHOTOGRAPHER	D 836	90635	38,418- 51,734	1	41,101	1	41,101		
1480	MORTGAGE TAX EXAMINER	D 836	30505	37,502- 47,295	7	253,834	6	231,809	-1	-22,025
1565	ASSISTANT CITY ASSESSOR	D 836	40201	33,419- 42,180	12	435,285			-12	-435,285
1617	OFFICE MACHINE AIDE	D 836	11702	23,920- 33,700	4	101,813	35	810,505	31	708,692
1630	CASHIER	D 836	10605	29,525- 44,319	2	56,206			-2	-56,206
2002	RESEARCH ASSISTANT	D 836	60910	35,083- 46,162	3	113,269	2	83,476	-1	-29,793
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,319	37	1,029,978	42	1,218,866	5	188,888
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	23,920- 44,319	1	31,064			-1	-31,064
2027	CHIEF ASSESSOR (FINANCE)	D 836	06708	42,349-137,207			1	102,351	1	102,351
2028	CHIEF REVIEW ASSESSOR (FI	D 836	06709	42,349-137,207	1	93,769	1	98,514		4,745
2036	CITY TAX AUDITOR	D 836	40523	36,858- 63,220	1	50,749			-1	-50,749
	SUBTOTAL FOR OBJECT 001				303	14,432,047	339	16,282,263	36	1,850,216
	POSITION SCHEDULE FOR U/A 003				303	14,432,047	339	16,282,263	36	1,850,216

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 4701 ENFORCEMENT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	120		120					
		SUBTOTAL FOR F/T SALARIED	120		120					
		SUBTOTAL FOR BUDGET CODE 4701	120		120					
		TOTAL FOR	120		120					
RESPONSIBILITY CENTER: 4100 AUDIT										
BUDGET CODE: 4101 AUDIT SUPPORT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	1,330,146	51	1,330,146				
		SUBTOTAL FOR F/T SALARIED	51	1,330,146	51	1,330,146				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,345		1,345				
		043 SHIFT DIFFERENTIAL		105		105				
		045 HOLIDAY PAY		1,082		1,082				
		047 OVERTIME		1,969		1,969				
		SUBTOTAL FOR ADD GRS PAY		4,501		4,501				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,975		32,975				
		SUBTOTAL FOR AMT TO SCHED		32,975		32,975				
		SUBTOTAL FOR BUDGET CODE 4101	51	1,367,622	51	1,367,622				
		TOTAL FOR AUDIT	51	1,367,622	51	1,367,622				
RESPONSIBILITY CENTER: 4200 ENFORCEMENT										
BUDGET CODE: 4201 ENFORCEMENT										
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,783,311		1,783,311				
		SUBTOTAL FOR F/T SALARIED		1,783,311		1,783,311				

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03	UNSALARIED		031 UNSALARIED		235,000		235,000			
	SUBTOTAL FOR UNSALARIED				235,000		235,000			
04	ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,866		30,866			
			042 LONGEVITY DIFFERENTIAL		115,782		115,782			
			043 SHIFT DIFFERENTIAL		105		105			
			047 OVERTIME		1,969		1,969			
			050 PMTS TO BENEFIC DECS D EMPLOYES		15,245		15,245			
	SUBTOTAL FOR ADD GRS PAY				163,967		163,967			
05	AMT TO SCHED		051 SALARY ADJUSTMENTS		167,432		167,432			
	SUBTOTAL FOR AMT TO SCHED				167,432		167,432			
	SUBTOTAL FOR BUDGET CODE 4201				2,349,710		2,349,710			
	TOTAL FOR ENFORCEMENT				2,349,710		2,349,710			
RESPONSIBILITY CENTER: 4300 INCOME AND EXCISE BRANCH										
BUDGET CODE: 4302 INCOME TAXES										
01	F/T SALARIED		001 FULL YEAR POSITIONS	16	1,650,759	16	1,650,759			
	SUBTOTAL FOR F/T SALARIED			16	1,650,759	16	1,650,759			
03	UNSALARIED		031 UNSALARIED		25,912		25,912			
	SUBTOTAL FOR UNSALARIED				25,912		25,912			
04	ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,844		71,844			
			042 LONGEVITY DIFFERENTIAL		160,198		160,198			
			043 SHIFT DIFFERENTIAL		105		105			
			047 OVERTIME		1,969		1,969			
	SUBTOTAL FOR ADD GRS PAY				234,116		234,116			
05	AMT TO SCHED		051 SALARY ADJUSTMENTS		153,927		153,927			
	SUBTOTAL FOR AMT TO SCHED				153,927		153,927			
	SUBTOTAL FOR BUDGET CODE 4302			16	2,064,714	16	2,064,714			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4303 EXCISE TAXES										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	17	3,354,199	17	3,354,199			
SUBTOTAL FOR F/T SALARIED				17	3,354,199	17	3,354,199			
03	UN	SALARIED	031 UNSALARIED		51,825		51,825			
SUBTOTAL FOR UNSALARIED					51,825		51,825			
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		157,912		157,912			
			042 LONGEVITY DIFFERENTIAL		267,567		267,567			
			043 SHIFT DIFFERENTIAL		105		105			
			047 OVERTIME		1,969		1,969			
SUBTOTAL FOR ADD GRS PAY					427,553		427,553			
05	AMT TO SCHED		051 SALARY ADJUSTMENTS		272,817		272,817			
SUBTOTAL FOR AMT TO SCHED					272,817		272,817			
SUBTOTAL FOR BUDGET CODE 4303				17	4,106,394	17	4,106,394			
TOTAL FOR INCOME AND EXCISE BRANCH				33	6,171,108	33	6,171,108			
RESPONSIBILITY CENTER: 4400 DESK AUDIT										
BUDGET CODE: 4402 DESK AUDIT SUPPORT										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	52	3,533,054	52	3,533,054			
SUBTOTAL FOR F/T SALARIED				52	3,533,054	52	3,533,054			
03	UN	SALARIED	031 UNSALARIED		66,814		66,814			
SUBTOTAL FOR UNSALARIED					66,814		66,814			
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		147,667		147,667			
			042 LONGEVITY DIFFERENTIAL		293,820		293,820			
			043 SHIFT DIFFERENTIAL		105		105			
			047 OVERTIME		1,969		1,969			
SUBTOTAL FOR ADD GRS PAY					443,561		443,561			
05	AMT TO SCHED		051 SALARY ADJUSTMENTS		300,269		300,269			
SUBTOTAL FOR AMT TO SCHED					300,269		300,269			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4402			52	4,343,698	52	4,343,698	
TOTAL FOR DESK AUDIT			52	4,343,698	52	4,343,698	
RESPONSIBILITY CENTER: 4500 CORPORATE TAX							
BUDGET CODE: 4502 CORPORATE BUSINESS TAXES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	4,933,956	104	4,933,956	
SUBTOTAL FOR F/T SALARIED			104	4,933,956	104	4,933,956	
03 UNSALARIED		031 UNSALARIED		1,208		1,208	
SUBTOTAL FOR UNSALARIED				1,208		1,208	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273,005		273,005	
		042 LONGEVITY DIFFERENTIAL		445,919		445,919	
		043 SHIFT DIFFERENTIAL		105		105	
		047 OVERTIME		1,969		1,969	
SUBTOTAL FOR ADD GRS PAY				720,998		720,998	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		415,605		415,605	
SUBTOTAL FOR AMT TO SCHED				415,605		415,605	
SUBTOTAL FOR BUDGET CODE 4502			104	6,071,767	104	6,071,767	
BUDGET CODE: 4503 BANK TAXES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,346,552	20	1,346,552	
SUBTOTAL FOR F/T SALARIED			20	1,346,552	20	1,346,552	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		104,913		104,913	
		042 LONGEVITY DIFFERENTIAL		127,285		127,285	
		043 SHIFT DIFFERENTIAL		105		105	
		047 OVERTIME		1,969		1,969	
SUBTOTAL FOR ADD GRS PAY				234,272		234,272	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		98,943		98,943	
SUBTOTAL FOR AMT TO SCHED				98,943		98,943	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4503		20	1,679,767	20	1,679,767	
TOTAL FOR CORPORATE TAX		124	7,751,534	124	7,751,534	
TOTAL FOR AUDIT		380	21,983,672	380	21,983,672	

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	380	21,983,672	380	21,983,672	
FINANCIAL PLAN SAVINGS	17-		17-		
APPROPRIATION	363	21,983,672	363	21,983,672	

FUNDING SUMMARY

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

CURRENT MODIFIED

21,983,672

DEPARTMENTAL ESTIMATES

21,983,672

INC/DEC (-)

TOTAL

21,983,672

21,983,672

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

		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										
*1150	COMPUTER SYSTEMS MANAGER	D 836	10050	30,623-156,000	1	70,000			-1	-70,000
*1152	DIRECTOR OF LITIGATION BU	D 836	95318	39,154-156,000	1	90,739			-1	-90,739
*1284	COMPUTER SPECIALIST (SOFT	D 836	13632	66,489- 96,620	1	63,286			-1	-63,286
*1395	COMPUTER PROGRAMMER ANALY	D 836	13650	33,283- 33,283	1	31,680			-1	-31,680
*1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	46,439- 64,188	10	546,459			-10	-546,459
*2005	CLERICAL AIDE	D 836	10250	23,920- 28,971	3	68,304			-3	-68,304
*2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	162,781-162,781			1	99,957	1	99,957
*2047	ASSISTANT COMMISSIONER (C	D 836	95304	39,154-156,000	1	102,633			-1	-102,633
*2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	47,604- 74,118	1	54,906			-1	-54,906
*5017	CITY TAX AUDITOR	D 836	40523	36,858- 63,220			1	45,444	1	45,444
1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	33,000-156,000	1	66,678			-1	-66,678
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	39,154-156,000	22	1,643,516	24	1,930,077	2	286,561
1128	ASSISTANT COMMISSIONER (A	D 836	95322	39,154-156,000			1	120,513	1	120,513
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	33,000-156,000	2	151,664	1	85,039	-1	-66,625
1235	ADMINISTRATIVE INVESTIGAT	D 836	10020	39,154-156,000			1	94,554	1	94,554
1265	ASSOCIATE STAFF ANALYST	D 836	12627	47,485- 74,118	1	56,649	2	131,069	1	74,420
1331	ASSOCIATE ACCOUNTANT (INC	D 836	40517	45,444- 63,220	1	46,723			-1	-46,723
1365	COMPUTER PROGRAMMER ANALY	D 836	13651	41,566- 59,080	16	619,921	16	686,788		66,867
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	41,566- 59,080	1	39,564			-1	-39,564
1400	CITY ASSESSOR	D 836	40202	46,308- 75,742	2	119,112	1	72,109	-1	-47,003
1405	FRAUD INVESTIGATOR	D 836	31113	32,036- 54,044	8	367,827	5	254,634	-3	-113,193
1420	EXAMINER OF ACCOUNTS	D 836	95312	19,680- 88,500	1	63,431			-1	-63,431
1425	STAFF ANALYST	D 836	12626	43,612- 56,401	3	132,201	1	50,642	-2	-81,559
1535	INVESTIGATOR	D 836	31105	32,036- 44,481	1	32,315			-1	-32,315
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	46,439- 64,188			10	574,006	10	574,006
2002	RESEARCH ASSISTANT	D 836	60910	35,083- 46,162			1	48,498	1	48,498
2005	CLERICAL AIDE	D 836	10250	23,920- 28,971			1	23,920	1	23,920
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,319	29	864,346	19	591,329	-10	-273,017
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	23,920- 44,319	6	183,475	5	150,736	-1	-32,739
2009	COMMUNITY COORDINATOR	D 836	56058	38,106- 56,396			1	49,627	1	49,627
2019	ATTORNEY AT LAW	D 836	30085	50,677- 88,287	2	128,741	1	65,011	-1	-63,730
2036	CITY TAX AUDITOR	D 836	40523	36,858- 63,220	270	12,126,708	265	12,625,699	-5	498,991
2047	ASSISTANT COMMISSIONER (C	D 836	95304	39,154-156,000			1	110,313	1	110,313
	SUBTOTAL FOR OBJECT 001				385	17,670,878	358	17,809,965	-27	139,087
	POSITION SCHEDULE FOR U/A 004				385	17,670,878	358	17,809,965	-27	139,087

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS										
BUDGET CODE: 5101 LEGAL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,705,342	51	2,705,342				
SUBTOTAL FOR F/T SALARIED			51	2,705,342	51	2,705,342				
02 OTH SALARIED		021 PART-TIME POSITIONS		54,000		54,000				
SUBTOTAL FOR OTH SALARIED				54,000		54,000				
03 UNSALARIED		031 UNSALARIED		74,761		74,761				
SUBTOTAL FOR UNSALARIED				74,761		74,761				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,786		1,786				
		042 LONGEVITY DIFFERENTIAL		206,718		206,718				
		043 SHIFT DIFFERENTIAL		100		100				
		045 HOLIDAY PAY		3,978		3,978				
		047 OVERTIME		1,151		1,151				
SUBTOTAL FOR ADD GRS PAY				213,733		213,733				
SUBTOTAL FOR BUDGET CODE 5101			51	3,047,836	51	3,047,836				
BUDGET CODE: 5102 CONCILIATIONS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	473,144	6	473,144				
SUBTOTAL FOR F/T SALARIED			6	473,144	6	473,144				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,376		13,376				
		042 LONGEVITY DIFFERENTIAL		22,704		22,704				
		043 SHIFT DIFFERENTIAL		105		105				
		047 OVERTIME		105		105				
SUBTOTAL FOR ADD GRS PAY				36,290		36,290				
SUBTOTAL FOR BUDGET CODE 5102			6	509,434	6	509,434				
TOTAL FOR LEGAL AFFAIRS			57	3,557,270	57	3,557,270				
TOTAL FOR LEGAL			57	3,557,270	57	3,557,270				

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57	3,557,270	57	3,557,270	
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	56	3,557,270	56	3,557,270	

FUNDING SUMMARY

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

CURRENT MODIFIED

3,557,270

DEPARTMENTAL ESTIMATES

3,557,270

INC/DEC (-)

TOTAL

3,557,270

3,557,270

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

		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											
*1425	STAFF ANALYST	D 836	12626	43,612- 56,401			1	47,000	1	47,000	
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	39,154-156,000	1	73,091	1	76,790		3,699	
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	33,000-156,000	2	158,993	1	90,903	-1	-68,090	
1186	ADMINISTRATIVE ATTORNEY	D 836	10006	33,000-156,000	3	274,780	2	192,764	-1	-82,016	
1265	ASSOCIATE STAFF ANALYST	D 836	12627	47,485- 74,118	3	126,415	3	191,797		65,382	
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	4	154,056	6	252,832	2	98,776	
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,319	6	195,632	5	184,368	-1	-11,264	
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	23,920- 44,319	2	61,804	1	32,466	-1	-29,338	
2019	*ATTORNEY AT LAW	D 836	30085	50,677- 88,287	18	1,431,269	19	1,379,565	1	-51,704	
2023	AGENCY ATTORNEY	D 836	30087	50,677- 88,287	8	467,185	10	683,445	2	216,260	
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	162,781-162,781	3	185,474	2	194,090	-1	8,616	
2036	CITY TAX AUDITOR	D 836	40523	36,858- 63,220	4	145,896	3	164,966	-1	19,070	
	SUBTOTAL FOR OBJECT 001				54	3,274,595	54	3,490,986		216,391	
	POSITION SCHEDULE FOR U/A 005				54	3,274,595	54	3,490,986		216,391	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 6101 TAX APPEALS TRIBUNAL OTPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,254,731	18	1,254,731			
SUBTOTAL FOR F/T SALARIED			18	1,254,731	18	1,254,731			
03 UNSALARIED		031 UNSALARIED		25,415		25,415			
SUBTOTAL FOR UNSALARIED				25,415		25,415			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,105		5,105			
		042 LONGEVITY DIFFERENTIAL		19,039		19,039			
		043 SHIFT DIFFERENTIAL		105		105			
		047 OVERTIME		108		108			
		050 PMTS TO BENEFIC DECS D EMPLOYES		100		100			
		056 EARLY RET. TERMINAL LEAVE.....		32,091		32,091			
SUBTOTAL FOR ADD GRS PAY				56,548		56,548			
SUBTOTAL FOR BUDGET CODE 6101			18	1,336,694	18	1,336,694			
TOTAL FOR EXECUTIVE			18	1,336,694	18	1,336,694			
TOTAL FOR TAX APPEALS TRIBUNAL			18	1,336,694	18	1,336,694			

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

TAX APPEALS TRIBUNAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18	1,336,694	18	1,336,694	
FINANCIAL PLAN SAVINGS	2-		2-		
APPROPRIATION	16	1,336,694	16	1,336,694	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,336,694	1,336,694	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,336,694	1,336,694	

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

		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											
*1435	DIRECTOR OF HEARING BUREAU	D 836	95317	39,154-156,000	1	106,773	1	118,731		11,958	
*2007	SECRETARY (LEVELS 1A,2A,3)	D 836	10252	23,920- 44,319	1	42,031			-1	-42,031	
*2029	SECRETARY OF COMM(ONLY FO	D 836	12862	30,551- 50,823			1	50,254	1	50,254	
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	30,623-156,000	1	85,000			-1	-85,000	
1186	ADMINISTRATIVE ATTORNEY	A 836	10006	33,000-156,000	1	88,393	1	98,279		9,886	
1265	ASSOCIATE STAFF ANALYST	D 836	12627	47,485- 74,118	1	66,960	1	70,479		3,519	
1284	ASSOCIATE STAFF ANALYST	D 836	13632	66,489- 96,620	1	63,286	1	69,155		5,869	
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	3	146,603	4	200,542	1	53,939	
1682	COMMISSIONER (TAX APPEALS	D 836	94492	42,349-137,207	3	251,200	2	251,200	-1		
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,319	2	67,552			-2	-67,552	
2023	AGENCY ATTORNEY	D 836	30087	50,677- 88,287	3	227,672	3	241,204		13,532	
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	162,781-162,781	1	100,068	1	105,131		5,063	
	SUBTOTAL FOR OBJECT 001				18	1,245,538	15	1,204,975	-3	-40,563	
	POSITION SCHEDULE FOR U/A 006				18	1,245,538	15	1,204,975	-3	-40,563	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4				
SUBTOTAL FOR F/T SALARIED			4		4				
SUBTOTAL FOR BUDGET CODE 7103			4		4				
BUDGET CODE: 7104 RED LIGHT CAMERA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,000		46,000			
SUBTOTAL FOR F/T SALARIED				46,000		46,000			
SUBTOTAL FOR BUDGET CODE 7104				46,000		46,000			
TOTAL FOR			4	46,000	4	46,000			
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	9,067,851	131	9,067,851			
SUBTOTAL FOR F/T SALARIED			131	9,067,851	131	9,067,851			
03 UNSALARIED		031 UNSALARIED		60,902		60,902			
SUBTOTAL FOR UNSALARIED				60,902		60,902			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105			
		042 LONGEVITY DIFFERENTIAL		2,893		2,893			
		043 SHIFT DIFFERENTIAL		105		105			
		047 OVERTIME		105		105			
SUBTOTAL FOR ADD GRS PAY				3,208		3,208			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		105,660		105,660			
SUBTOTAL FOR AMT TO SCHED				105,660		105,660			
SUBTOTAL FOR BUDGET CODE 7101			131	9,237,621	131	9,237,621			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7102 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6				
SUBTOTAL FOR F/T SALARIED			6		6				
03 UNSALARIED		031 UNSALARIED		1,974,783		1,974,783			
SUBTOTAL FOR UNSALARIED				1,974,783		1,974,783			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		108		108			
		043 SHIFT DIFFERENTIAL		108		108			
SUBTOTAL FOR ADD GRS PAY				324		324			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		300,443		300,443			
SUBTOTAL FOR AMT TO SCHED				300,443		300,443			
SUBTOTAL FOR BUDGET CODE 7102			6	2,275,550	6	2,275,550			
TOTAL FOR EXECUTIVE			137	11,513,171	137	11,513,171			
TOTAL FOR PARKING VIOLATIONS BUREAU			141	11,559,171	141	11,559,171			

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141	11,559,171	141	11,559,171	
FINANCIAL PLAN SAVINGS	4-		4-		
APPROPRIATION	137	11,559,171	137	11,559,171	

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

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

11,559,171

11,559,171

TOTAL

11,559,171

11,559,171

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

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										
*1123	ADMINISTRATIVE MANAGER	D 836	10025	33,000-156,000	1	91,936	4	315,001	3	223,065
*1186	*ADMINISTRATIVE ATTORNEY	D 836	10006	33,000-156,000			1	114,369	1	114,369
*1617	OFFICE MACHINE AIDE	D 836	11702	23,920- 33,700			76	1,769,113	76	1,769,113
*1814	EXECUTIVE AGENCY COUNSEL	D 836	95005	162,781-162,781			1	84,048	1	84,048
*2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,319	2	56,927	17	506,787	15	449,860
*2009	COMMUNITY COORDINATOR	D 836	56058	38,106- 56,396	1	50,447			-1	-50,447
*2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	162,781-162,781	1	120,000	4	390,823	3	270,823
*2240	COMMUNITY SERVICE AIDE	D 836	52406	22,674- 23,683			1	24,452	1	24,452
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	33,000-156,000	1	80,000			-1	-80,000
1265	ASSOCIATE STAFF ANALYST	D 836	12627	47,485- 74,118			2	119,380	2	119,380
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	2	80,084	21	912,185	19	832,101
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	23,920- 44,319	3	92,235	3	101,131		8,896
2023	AGENCY ATTORNEY	D 836	30087	50,677- 88,287	1	78,007	1	83,135		5,128
	SUBTOTAL FOR OBJECT 001				12	649,636	131	4,420,424	119	3,770,788
	POSITION SCHEDULE FOR U/A 007				12	649,636	131	4,420,424	119	3,770,788

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9106 KENDRA'S LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS		440,445					440,445-
SUBTOTAL FOR F/T SALARIED				440,445					440,445-
04 ADD GRS PAY		047 OVERTIME		90,000					90,000-
SUBTOTAL FOR ADD GRS PAY				90,000					90,000-
SUBTOTAL FOR BUDGET CODE 9106				530,445					530,445-
TOTAL FOR				530,445					530,445-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	587,956	16	587,956			
SUBTOTAL FOR F/T SALARIED				16	587,956	16	587,956		
03 UNSALARIED		031 UNSALARIED		62,471		62,471			
SUBTOTAL FOR UNSALARIED					62,471		62,471		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		13,078		13,078			
		043 SHIFT DIFFERENTIAL		200		200			
		045 HOLIDAY PAY		7,096		7,096			
		047 OVERTIME		11,082		11,082			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				32,556		32,556			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000			
SUBTOTAL FOR FRINGE BENES				1,000		1,000			
SUBTOTAL FOR BUDGET CODE 9101				16	683,983	16	683,983		
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,822,457	36	1,822,457			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

MODIFIED FY05-01/09/05

DEPARTMENTAL ESTIMATES FY06

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			36	1,822,457	36	1,822,457		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55		55		
		042 LONGEVITY DIFFERENTIAL		60,563		60,563		
		043 SHIFT DIFFERENTIAL		15,805		15,805		
		047 OVERTIME		106,917		106,917		
		061 SUPPER MONEY		50		50		
SUBTOTAL FOR ADD GRS PAY				183,390		183,390		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,000		11,000		
SUBTOTAL FOR FRINGE BENES				11,000		11,000		
SUBTOTAL FOR BUDGET CODE 9102			36	2,016,847	36	2,016,847		
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,244,827	38	2,244,827		
SUBTOTAL FOR F/T SALARIED			38	2,244,827	38	2,244,827		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		52		52		
		042 LONGEVITY DIFFERENTIAL		132,212		132,212		
		043 SHIFT DIFFERENTIAL		5,734		5,734		
		047 OVERTIME		107,093		107,093		
		061 SUPPER MONEY		50		50		
SUBTOTAL FOR ADD GRS PAY				245,141		245,141		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000		
SUBTOTAL FOR FRINGE BENES				20,000		20,000		
SUBTOTAL FOR BUDGET CODE 9103			38	2,509,968	38	2,509,968		
BUDGET CODE: 9104 PRIVATE SECTOR/INCOME EXECUTIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6			
SUBTOTAL FOR F/T SALARIED			6		6			
SUBTOTAL FOR BUDGET CODE 9104			6		6			
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	3,941,830	131	3,941,830		

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DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			131	3,941,830	131	3,941,830		
03	UN SALARIED	031 UN SALARIED		115,829		115,829		
SUBTOTAL FOR UNSALARIED				115,829		115,829		
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,916		1,916		
		042 LONGEVITY DIFFERENTIAL		232,921		232,921		
		043 SHIFT DIFFERENTIAL		74,426		74,426		
		047 OVERTIME		97,293		97,293		
		061 SUPPER MONEY		50		50		
SUBTOTAL FOR ADD GRS PAY				406,606		406,606		
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		64,416		64,416		
SUBTOTAL FOR FRINGE BENES				64,416		64,416		
SUBTOTAL FOR BUDGET CODE 9105			131	4,528,681	131	4,528,681		
BUDGET CODE: 9107 MARSHAL ENFORCEMENT								
01	F/T SALARIED	001 FULL YEAR POSITIONS	10	451,586	10	451,586		
SUBTOTAL FOR F/T SALARIED			10	451,586	10	451,586		
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		042 LONGEVITY DIFFERENTIAL		23,674		23,674		
		043 SHIFT DIFFERENTIAL		2,036		2,036		
SUBTOTAL FOR ADD GRS PAY				30,710		30,710		
SUBTOTAL FOR BUDGET CODE 9107			10	482,296	10	482,296		
BUDGET CODE: 9108 MVTISP - STATE GRANT								
04	ADD GRS PAY	047 OVERTIME		56,152		56,152		56,152-
SUBTOTAL FOR ADD GRS PAY				56,152		56,152		56,152-
SUBTOTAL FOR BUDGET CODE 9108				56,152		56,152		56,152-
TOTAL FOR CITY SHERIFF			237	10,277,927	237	10,221,775		56,152-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR CITY SHERIFF				237	10,808,372	237	10,221,775		586,597-

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	237	10,808,372	237	10,221,775	586,597-
FINANCIAL PLAN SAVINGS	42-		42-		
APPROPRIATION	195	10,808,372	195	10,221,775	586,597-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,204,928	8,204,928	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	56,152		56,152-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,547,292	2,016,847	530,445-
TOTAL	10,808,372	10,221,775	586,597-

DEPARTMENTAL ESTIMATES - FY06
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

		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										
*1340	COMPUTER ASSOCIATE (TECHN D	836	13611	41,368- 79,096	1	39,376	3	124,104	2	84,728
*1345	COMPUTER ASSOCIATE (OPERA D	836	13621	41,566- 79,096	1	39,564			-1	-39,564
*1617	OFFICE MACHINE AIDE	D 836	11702	23,920- 33,700			16	357,120	16	357,120
*2016	CHIEF OF CITY SHERIFF OPE	D 836	06671	42,349-137,207	1	95,000	1	89,301		-5,699
1103	EXECUTIVE DEPUTY CITY SHE	D 836	06670	42,349-137,207	1	102,313	1	107,490		5,177
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	39,154-156,000	1	135,200	1	142,041		6,841
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	33,000-156,000		75,000	2	178,842	2	103,842
1265	ASSOCIATE STAFF ANALYST	D 836	12627	47,485- 74,118	1	114,852	2	120,925	1	6,073
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	4	512,061	16	662,412	12	150,351
1425	STAFF ANALYST	D 836	12626	43,612- 56,401	2	41,614	2	87,423		45,809
1525	COMPUTER AIDE	D 836	13620	33,258- 46,484	1	31,656	1	33,258		1,602
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,319	25	1,037,279	35	1,040,650	10	3,371
2009	COMMUNITY COORDINATOR (WI	D 836	56058	38,106- 56,396	2	94,454	2	99,234		4,780
2010	ADMINISTRATIVE SHERIFF	D 836	10060	42,349-137,207	3	219,735	3	219,735		
2011	DEPUTY CITY SHERIFF	D 836	30312	34,658- 49,338	130	6,189,483	120	5,959,388	-10	-230,095
2012	SUPERVISING DEPUTY SHERIF	D 836	30315	54,662- 54,662	10	673,456	13	790,968	3	117,512
2019	*ATTORNEY AT LAW	D 836	30085	50,677- 88,287	1	55,989	1	58,317		2,328
2023	AGENCY ATTORNEY	D 836	30087	50,677- 88,287			1	51,625	1	51,625
2225	COMMUNITY ASSISTANT	D 836	56056	22,907- 28,331	1	25,116	1	26,386		1,270
SUBTOTAL FOR OBJECT 001					185	9,482,148	221	10,149,219	36	667,071
POSITION SCHEDULE FOR U/A 009					185	9,482,148	221	10,149,219	36	667,071

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE										
BUDGET CODE: 0012 EXECUTIVE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,450			7,400		5,950
		117 POSTAGE			1,000					1,000-
		199 DATA PROCESSING SUPPLIES			43,740			1,800		41,940-
		SUBTOTAL FOR SUPPLYS&MATL			46,190			9,200		36,990-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,750			500		2,250-
		314 OFFICE FURITURE			5,000			5,000		
		332 PURCH DATA PROCESSING EQUIPT			19,834					19,834-
		337 BOOKS-OTHER			20,500			10,000		10,500-
		SUBTOTAL FOR PROPTY&EQUIP			48,084			15,500		32,584-
40		OTHR SER&CHR	856001							
		40X CONTRACTUAL SERVICES-GENERAL			3,000			3,000		
		400 CONTRACTUAL SERVICES-GENERAL			26,289			1,000		25,289-
		402 TELEPHONE & OTHER COMMUNICATNS			1,000					1,000-
		403 OFFICE SERVICES			30,000			45,000		15,000
		412 RENTALS OF MISC.EQUIP			18,000			20,000		2,000
		454 OVERNIGHT TRVL EXP-SPECIAL			5,230					5,230-
		SUBTOTAL FOR OTHR SER&CHR			83,519			69,000		14,519-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		1	1,000		1	1,000		
		671 TRAINING PRGM CITY EMPLOYEES			22,900			7,000		15,900-
		SUBTOTAL FOR CNTRCTL SVCS		1	23,900		1	8,000		15,900-
70		FXD MIS CHGS	856001							
		79D TRAINING CITY EMPLOYEES			1,800			1,800		
		794 TRAINING CITY EMPLOYEES			2,500			2,500		
		SUBTOTAL FOR FXD MIS CHGS			4,300			4,300		
		SUBTOTAL FOR BUDGET CODE 0012		1	205,993		1	106,000		99,993-
BUDGET CODE: 0017 CONSOLIDATIONS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,000			5,000		1,000
		117 POSTAGE			1,000					1,000-
		199 DATA PROCESSING SUPPLIES			3,700			9,700		6,000
		SUBTOTAL FOR SUPPLYS&MATL			8,700			14,700		6,000
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			17,800			17,800		
		302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE			300			300		
			315 OFFICE EQUIPMENT			11,600			11,600		
			319 SECURITY EQUIPMENT			5,000			5,000		
			332 PURCH DATA PROCESSING EQUIPT			51,200			51,200		
			337 BOOKS-OTHER			5,000			5,000		
			SUBTOTAL FOR PROPTY&EQUIP			92,900			92,900		
40	OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL			25,000			25,000		
			400 CONTRACTUAL SERVICES-GENERAL			231,869			231,869		
			403 OFFICE SERVICES			7,531			7,531		
			412 RENTALS OF MISC.EQUIP			10,000			10,000		
			417 ADVERTISING			6,000					6,000-
			SUBTOTAL FOR OTHR SER&CHR			280,400			274,400		6,000-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			2,000			2,000		
			684 PROF SERV COMPUTER SERVICES	2		8,146,719	2		11,466,029		3,319,310
			SUBTOTAL FOR CNTRCTL SVCS	2		8,148,719	2		11,468,029		3,319,310
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			1,000			1,000		
			SUBTOTAL FOR FXD MIS CHGS			1,000			1,000		
			SUBTOTAL FOR BUDGET CODE 0017	2		8,531,719	2		11,851,029		3,319,310
			TOTAL FOR EXECUTIVE	3		8,737,712	3		11,957,029		3,219,317
RESPONSIBILITY CENTER: 1200 TAX POLICY											
BUDGET CODE: 0015 TAX POLICY											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,500			2,500		
			117 POSTAGE			1,000			1,000		
			199 DATA PROCESSING SUPPLIES			2,500			2,500		
			SUBTOTAL FOR SUPPLYS&MATL			6,000			6,000		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			800			800		
			302 TELECOMMUNICATIONS EQUIPMENT			2,000			3,000		1,000
			314 OFFICE FURITURE			200			200		
			315 OFFICE EQUIPMENT			700			700		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			332 PURCH DATA PROCESSING EQUIPT		1,300		1,300			
			337 BOOKS-OTHER		18,000		18,000			
			SUBTOTAL FOR PROPTY&EQUIP		23,000		24,000		1,000	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,750		3,750			
			403 OFFICE SERVICES		4,650		4,650			
			412 RENTALS OF MISC.EQUIP		11,500		11,500			
			417 ADVERTISING		100		100			
			431 LEASING OF MISC EQUIP		400		5,400		5,000	
			SUBTOTAL FOR OTHR SER&CHR		20,400		25,400		5,000	
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL	1	1,000	1	1,000			
			622 TEMPORARY SERVICES	1	49,300	1	49,300			
			671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-	
			684 PROF SERV COMPUTER SERVICES		5,000				5,000-	
			SUBTOTAL FOR CNTRCTL SVCS	2	56,300	2	50,300		6,000-	
70	FXD	MIS CHGS	794 TRAINING CITY EMPLOYEES		300		300			
			SUBTOTAL FOR FXD MIS CHGS		300		300			
			SUBTOTAL FOR BUDGET CODE 0015	2	106,000	2	106,000			
			TOTAL FOR TAX POLICY	2	106,000	2	106,000			
RESPONSIBILITY CENTER: 1300 ADMINISTRATION										
BUDGET CODE: 0011 ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		404,375		404,375			
			SUBTOTAL FOR SUPPLYS&MATL		404,375		404,375			
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,967,899		1,967,899			
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		125,472		125,472			
			856001 42C HEAT LIGHT & POWER		1,947,630		2,077,894		130,264	
			SUBTOTAL FOR OTHR SER&CHR		4,041,001		4,171,265		130,264	
			SUBTOTAL FOR BUDGET CODE 0011		4,445,376		4,575,640		130,264	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0016 TREASURY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000			
		117 POSTAGE		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		12,000					12,000-
		SUBTOTAL FOR SUPPLYS&MATL		16,000		4,000			12,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000			
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000			
		314 OFFICE FURITURE		20,000		20,000			
		315 OFFICE EQUIPMENT		1,000		1,000			
		337 BOOKS-OTHER		14,400		14,400			
		SUBTOTAL FOR PROPTY&EQUIP		38,400		38,400			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		242,000			238,000
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000			
		403 OFFICE SERVICES		2,400		2,400			
		412 RENTALS OF MISC.EQUIP		12,200		12,200			
		SUBTOTAL FOR OTHR SER&CHR		19,600		257,600			238,000
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	1,667,000	1	1,441,000			226,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,000					1,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,668,000	1	1,441,000			227,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,000		2,000			1,000
		SUBTOTAL FOR FXD MIS CHGS		1,000		2,000			1,000
		SUBTOTAL FOR BUDGET CODE 0016	1	1,743,000	1	1,743,000			
BUDGET CODE: 0101 ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,400		7,400			
		117 POSTAGE		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		6,800		1,800			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,200		10,200			5,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		1,500			
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000			
		314 OFFICE FURITURE		9,800		9,800			
		315 OFFICE EQUIPMENT		1,900		1,900			
		332 PURCH DATA PROCESSING EQUIPT		700					700-
		337 BOOKS-OTHER		4,300		4,300			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						20,200		19,500	700-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		20,000		25,000		5,000
		402	TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
		403	OFFICE SERVICES		2,900		2,900		
		412	RENTALS OF MISC.EQUIP		68,200		68,200		
SUBTOTAL FOR OTHR SER&CHR						93,100		98,100	5,000
60			CNTRCTL SVCS						
		622	TEMPORARY SERVICES		20,000				20,000-
		671	TRAINING PRGM CITY EMPLOYEES		10,000		10,000		
		686	PROF SERV OTHER	2	40,300	2	61,000		20,700
SUBTOTAL FOR CNTRCTL SVCS					2	70,300	2	71,000	700
70			FXD MIS CHGS						
		706	PROMPT PAYMENT INTEREST		50		50		
	856001	79D	TRAINING CITY EMPLOYEES		6,550		6,550		
		794	TRAINING CITY EMPLOYEES		600		600		
SUBTOTAL FOR FXD MIS CHGS						7,200		7,200	
SUBTOTAL FOR BUDGET CODE 0101					2	206,000	2	206,000	
BUDGET CODE: 0109 ADMINISTRATION-A/W									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		933,603		2,787,610		1,854,007
		101	PRINTING SUPPLIES		1,694,984		1,352,484		342,500-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000		
		106	MOTOR VEHICLE FUEL		118,000		118,000		
		117	POSTAGE		103,842		75,842		28,000-
		169	MAINTENANCE SUPPLIES		8,000		8,000		
		170	CLEANING SUPPLIES		3,000		3,000		
		199	DATA PROCESSING SUPPLIES		300,000		85,000		215,000-
SUBTOTAL FOR SUPPLYS&MATL						3,171,429		4,439,936	1,268,507
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		44,100		7,200		36,900-
		305	MOTOR VEHICLES		39,461				39,461-
		314	OFFICE FURITURE		43,000		43,000		
		315	OFFICE EQUIPMENT		9,000		9,000		
		319	SECURITY EQUIPMENT		32,500		32,500		
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		6,000				6,000-
		332	PURCH DATA PROCESSING EQUIPT		4,000		4,000		
		337	BOOKS-OTHER		23,300		3,300		20,000-
SUBTOTAL FOR PROPTY&EQUIP						201,361		99,000	102,361-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	069001 40X CONTRACTUAL SERVICES-GENERAL						
			094001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL		260,000		10,000		250,000-
			400 CONTRACTUAL SERVICES-GENERAL		650,720		650,000		720-
			402 TELEPHONE & OTHER COMMUNICATNS		30,000		30,000		
			403 OFFICE SERVICES		18,000		1,500		16,500-
			407 MAINT & REP OF MOTOR VEH EQUIP		103,000		103,000		
			856001 41D RENTALS - LAND BLDGS & STRUCTS		5,320,630		5,320,630		
			412 RENTALS OF MISC.EQUIP		123,000		123,000		
			413 RENTAL-DATA PROCESSING EQUIP		4,200		4,200		
			414 RENTALS - LAND BLDGS & STRUCTS		13,514,730		14,451,282		936,552
			417 ADVERTISING		925,000		50,000		875,000-
			856001 42C HEAT LIGHT & POWER		565,185		602,986		37,801
			431 LEASING OF MISC EQUIP				59,000		59,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		135,000		135,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		18,029		1,500		16,529-
			453 OVERNIGHT TRVL EXP-GENERAL		200,000		200,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		80,000		10,000		70,000-
			460 SPECIAL EXPENSE		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		21,948,494		21,753,098		195,396-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	3	225,000	3	85,000		140,000-
			608 MAINT & REP GENERAL	3	141,000	3	110,000		31,000-
			615 PRINTING CONTRACTS	1	90,000	1	90,000		
			619 SECURITY SERVICES	2	1,181,000	2	1,181,000		
			622 TEMPORARY SERVICES	2	843,140	2	843,140		
			624 CLEANING SERVICES	4	284,624	4	282,500		2,124-
			671 TRAINING PRGM CITY EMPLOYEES	1	4,200	1	4,200		
			681 PROF SERV ACCTING & AUDITING	1	87,500			1-	87,500-
			684 PROF SERV COMPUTER SERVICES	1	53,600	1	53,600		
			SUBTOTAL FOR CNTRCTL SVCS	18	2,910,064	17	2,649,440	1-	260,624-
70	FXD	MIS CHGS	700 FIXED CHARGES - GENERAL		1,000		1,000		
			704 PAY FOR SURETY BOND/INSUR PREM		11,000		11,000		
			706 PROMPT PAYMENT INTEREST		100		100		
			719 JUDGEMENTS AND CLAIMS		200		200		
			732 MISCELLANEOUS AWARDS		21,000		10,000		11,000-
			794 TRAINING CITY EMPLOYEES		500				500-
			SUBTOTAL FOR FXD MIS CHGS		33,800		22,300		11,500-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0109			18	28,265,148	17	28,963,774	1-	698,626	
BUDGET CODE: 1000 SARA GRANT STATE FUNDS									
60 CNTRCTL SVCS		686 PROF SERV OTHER		20,000				20,000-	
SUBTOTAL FOR CNTRCTL SVCS				20,000				20,000-	
SUBTOTAL FOR BUDGET CODE 1000				20,000				20,000-	
TOTAL FOR ADMINISTRATION			21	34,679,524	20	35,488,414	1-	808,890	
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,600		13,600			
		101 PRINTING SUPPLIES		1,115,000		915,000		200,000-	
		117 POSTAGE		2,528,027		2,528,027			
		199 DATA PROCESSING SUPPLIES		180,000		100,000		80,000-	
SUBTOTAL FOR SUPPLYS&MATL				3,836,627		3,556,627		280,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,800		1,800			
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		314 OFFICE FURITURE		1,700		1,700			
		332 PURCH DATA PROCESSING EQUIPT		59,300		59,300			
		337 BOOKS-OTHER		11,100		11,100			
SUBTOTAL FOR PROPTY&EQUIP				74,900		74,900			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		207,200		207,200			
		403 OFFICE SERVICES		1,000		1,000			
		412 RENTALS OF MISC.EQUIP		26,600		26,600			
		431 LEASING OF MISC EQUIP		219,000				219,000-	
SUBTOTAL FOR OTHR SER&CHR				453,800		234,800		219,000-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	821,800	11	821,800			
		615 PRINTING CONTRACTS	1	400	1	400			
		622 TEMPORARY SERVICES	10	2,680,400	10	2,680,400			
		671 TRAINING PRGM CITY EMPLOYEES		39,000		38,000		1,000-	
		684 PROF SERV COMPUTER SERVICES	2	7,500,000	2	8,000,000		500,000	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			24	11,041,600	24	11,540,600			499,000
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		98		98			
		794 TRAINING CITY EMPLOYEES		100		100			
SUBTOTAL FOR FXD MIS CHGS				198		198			
SUBTOTAL FOR BUDGET CODE 0104			24	15,407,125	24	15,407,125			
TOTAL FOR MANAGEMENT INFORMATION SERVICE			24	15,407,125	24	15,407,125			
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS									
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		841		841			
		101 PRINTING SUPPLIES		94,000		94,000			
		117 POSTAGE		100					100-
		199 DATA PROCESSING SUPPLIES		3,450		3,450			
SUBTOTAL FOR SUPPLYS&MATL				98,391		98,291			100-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,760		2,760			
		302 TELECOMMUNICATIONS EQUIPMENT		14,180		14,180			
		314 OFFICE FURITURE		20,000		20,000			
		315 OFFICE EQUIPMENT		500		500			
		337 BOOKS-OTHER		4,000		1,000			3,000-
SUBTOTAL FOR PROPTY&EQUIP				41,440		38,440			3,000-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		50,000					50,000-
		400 CONTRACTUAL SERVICES-GENERAL		56,999		57,999			1,000
		403 OFFICE SERVICES		900		900			
		412 RENTALS OF MISC.EQUIP		29,300		29,300			
		417 ADVERTISING		100		100			
		431 LEASING OF MISC EQUIP		70		3,170			3,100
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200		200			
SUBTOTAL FOR OTHR SER&CHR				137,569		91,669			45,900-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	202,000	1	252,000			50,000
		619 SECURITY SERVICES	1	103,100	1	103,100			
		622 TEMPORARY SERVICES	8	9,279,200	8	9,279,200			

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			1,300			300		1,000-
		SUBTOTAL FOR CNTRCTL SVCS	10		9,585,600	10		9,634,600		49,000
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST			800			800		
		794 TRAINING CITY EMPLOYEES			200			200		
		SUBTOTAL FOR FXD MIS CHGS			1,000			1,000		
		SUBTOTAL FOR BUDGET CODE 0018	10		9,864,000	10		9,864,000		
		TOTAL FOR PARKING VIOLATIONS OPERATIONS	10		9,864,000	10		9,864,000		
		TOTAL FOR ADMINISTRATION-OTPS	60		68,794,361	59		72,822,568	1-	4,028,207

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,677,541	68,794,361	10,545,606	72,822,568	4,028,207
FINANCIAL PLAN SAVINGS		7,700,000-		7,700,000-	
APPROPRIATION		61,094,361		65,122,568	4,028,207

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		61,073,641		65,122,568	4,048,927
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		20,000			20,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		720			720-
TOTAL		61,094,361		65,122,568	4,028,207

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS										
BUDGET CODE: 0022 OPERATIONS OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,200			4,200		
		117	POSTAGE		100					100-
		199	DATA PROCESSING SUPPLIES		16,200			6,200		10,000-
	SUBTOTAL FOR SUPPLYS&MATL				20,500			10,400		10,100-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,600			1,100		2,500-
		302	TELECOMMUNICATIONS EQUIPMENT		1,000			1,000		
		314	OFFICE FURITURE		19,700			19,700		
		315	OFFICE EQUIPMENT		1,600			1,600		
		332	PURCH DATA PROCESSING EQUIPT		10,000			10,000		
		337	BOOKS-OTHER		50,000			100,000		50,000
	SUBTOTAL FOR PROPTY&EQUIP				85,900			133,400		47,500
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		8,300			12,300		4,000
		402	TELEPHONE & OTHER COMMUNICATNS		2,500					2,500-
		403	OFFICE SERVICES		31,600			31,600		
		412	RENTALS OF MISC.EQUIP		178,500			163,500		15,000-
		431	LEASING OF MISC EQUIP		71,700			98,800		27,100
	SUBTOTAL FOR OTHR SER&CHR				292,600			306,200		13,600
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	51,000				1-	51,000-
		622	TEMPORARY SERVICES	1	160,000	1		160,000		
	SUBTOTAL FOR CNRCTL SVCS			2	211,000	1		160,000	1-	51,000-
	SUBTOTAL FOR BUDGET CODE 0022			2	610,000	1		610,000	1-	
	TOTAL FOR REVENUE OPERATIONS COLLECTIONS			2	610,000	1		610,000	1-	
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE										
BUDGET CODE: 2501 TAXPAYER COMPLIANCE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,300			25,000		8,700
		199	DATA PROCESSING SUPPLIES		25,000			25,000		
	SUBTOTAL FOR SUPPLYS&MATL				41,300			50,000		8,700

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	315 OFFICE EQUIPMENT			2,500			2,500		
			332 PURCH DATA PROCESSING EQUIPT			2,500			2,500		
			337 BOOKS-OTHER			125,000			125,000		
		SUBTOTAL FOR PROPTY&EQUIP				130,000			130,000		
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			6,000			6,000		
			402 TELEPHONE & OTHER COMMUNICATNS			5,500					5,500-
			403 OFFICE SERVICES			200					200-
			412 RENTALS OF MISC.EQUIP			28,000			25,000		3,000-
		SUBTOTAL FOR OTHR SER&CHR				39,700			31,000		8,700-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	1		14,000	1		14,000		
			618 COSTS ASSOC WITH FINANCING	10		2,335,000	1		2,335,000	9-	
			622 TEMPORARY SERVICES			1,400,000			1,400,000		
			684 PROF SERV COMPUTER SERVICES	1		50,000				1-	50,000-
		SUBTOTAL FOR CNTRCTL SVCS		12		3,799,000	2		3,749,000	10-	50,000-
		SUBTOTAL FOR BUDGET CODE 2501		12		4,010,000	2		3,960,000	10-	50,000-
		TOTAL FOR TAX PAYER COMPLIANCE		12		4,010,000	2		3,960,000	10-	50,000-
		TOTAL FOR OPERATIONS-OTPS		14		4,620,000	3		4,570,000	11-	50,000-

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,620,000		4,570,000	50,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,620,000		4,570,000	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,620,000		4,570,000	50,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,620,000		4,570,000	50,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				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: 3330 ACRIS									
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES	1	2,401,000	1	2,401,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	2,401,000	1	2,401,000			
		SUBTOTAL FOR BUDGET CODE 3330	1	2,401,000	1	2,401,000			
		TOTAL FOR	1	2,401,000	1	2,401,000			
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 0033 PROPERTY OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,550		24,050			10,500
		117 POSTAGE		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		15,550		26,050			10,500
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,345		345			1,000-
		302 TELECOMMUNICATIONS EQUIPMENT		300		3,000			3,000
		315 OFFICE EQUIPMENT		7,000		7,000			7,000-
		332 PURCH DATA PROCESSING EQUIPT		600		600			
		337 BOOKS-OTHER		1,500		1,000			500-
		SUBTOTAL FOR PROPTY&EQUIP		10,445		4,945			5,500-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		39,500		9,000			30,500-
		403 OFFICE SERVICES		300		300			
		412 RENTALS OF MISC.EQUIP		52,000		56,000			4,000
		431 LEASING OF MISC EQUIP		515		1,515			1,000
		SUBTOTAL FOR OTHR SER&CHR		92,315		66,815			25,500-
70		FXD MIS CHGS 794 TRAINING CITY EMPLOYEES		690		4,380			3,690
		SUBTOTAL FOR FXD MIS CHGS		690		4,380			3,690
		SUBTOTAL FOR BUDGET CODE 0033		119,000		102,190			16,810-
BUDGET CODE: 0303 PROPERTY									

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

MODIFIED FY05-01/09/05

DEPARTMENTAL ESTIMATES FY06

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		103,812		140,700			36,888
		117 POSTAGE		1,000					1,000-
		199 DATA PROCESSING SUPPLIES		6,000		36,000			30,000
		SUBTOTAL FOR SUPPLYS&MATL		110,812		176,700			65,888
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		4,700		6,700			2,000
		314 OFFICE FURITURE		1,100		1,100			
		315 OFFICE EQUIPMENT		5,000		5,000			
		332 PURCH DATA PROCESSING EQUIPT				11,000			11,000
		337 BOOKS-OTHER		158,000		44,000			114,000-
		SUBTOTAL FOR PROPTY&EQUIP		168,800		67,800			101,000-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		13,200		33,200			20,000
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000			
		403 OFFICE SERVICES		4,000		4,000			
		412 RENTALS OF MISC.EQUIP		50,000		75,000			25,000
		431 LEASING OF MISC EQUIP		400		24,400			24,000
		499 OTHER EXPENSES - GENERAL		2,252,000		2,252,000			
		SUBTOTAL FOR OTHR SER&CHR		2,320,600		2,389,600			69,000
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	17,726	1	17,000			726-
		608 MAINT & REP GENERAL	3	239,600	3	269,600			30,000
		619 SECURITY SERVICES	1	85,300	1	85,300			
		671 TRAINING PRGM CITY EMPLOYEES	1	26,850			1-		26,850-
		683 PROF SERV ENGINEER & ARCHITECT	1	15,000			1-		15,000-
		684 PROF SERV COMPUTER SERVICES		134,612		134,610			2-
		686 PROF SERV OTHER	1	5,000			1-		5,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	524,088	5	506,510	3-		17,578-
70		FXD MIS CHGS							
		794 TRAINING CITY EMPLOYEES		1,700		2,200			500
		SUBTOTAL FOR FXD MIS CHGS		1,700		2,200			500
		SUBTOTAL FOR BUDGET CODE 0303	8	3,126,000	5	3,142,810	3-		16,810
BUDGET CODE: 3200 SCHOOL TAX RELIEF									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		270,000		750,000			480,000
		SUBTOTAL FOR SUPPLYS&MATL		270,000		750,000			480,000
40		OTHR SER&CHR							
		417 ADVERTISING		480,000					480,000-
		SUBTOTAL FOR OTHR SER&CHR		480,000					480,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3200				750,000		750,000		
TOTAL FOR PROPERTY EXECUTIVE			8	3,995,000	5	3,995,000	3-	
TOTAL FOR PROPERTY-OTPS			9	6,396,000	6	6,396,000	3-	

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,396,000		6,396,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,396,000		6,396,000	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,646,000		5,646,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		750,000		750,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,396,000		6,396,000	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				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: 0404 ENFORCEMENT										
10		SUPPLYS&MATL	100		74,300			20,000		54,300-
		117			1,000					1,000-
		199			900			1,000		100
		SUBTOTAL FOR SUPPLYS&MATL			76,200			21,000		55,200-
30		PROPTY&EQUIP	302		2,000			2,000		
		314			200					200-
		315			2,000			2,000		
		332			90,100					90,100-
		337			5,000			10,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP			99,300			14,000		85,300-
40		OTHR SER&CHR	400		4,000			4,000		
		403			1,000			1,000		
		412			11,000			10,000		1,000-
		431						100,000		100,000-
		460			8,000					8,000-
		SUBTOTAL FOR OTHR SER&CHR			24,000			115,000		91,000
60		CNRCTL SVCS	671		500	1			1-	500-
		SUBTOTAL FOR CNTRCTL SVCS			500	1			1-	500-
		SUBTOTAL FOR BUDGET CODE 0404			200,000	1		150,000	1-	50,000-
		TOTAL FOR			200,000	1		150,000	1-	50,000-
RESPONSIBILITY CENTER: 4100 AUDIT										
BUDGET CODE: 0044 AUDIT OTPS										
10		SUPPLYS&MATL	100		76,300			78,800		2,500
		117			1,000					1,000-
		199			2,100			2,100		
		SUBTOTAL FOR SUPPLYS&MATL			79,400			80,900		1,500
30		PROPTY&EQUIP	300		2,000			2,000		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		302	TELECOMMUNICATIONS EQUIPMENT			1,700			1,700		
		314	OFFICE FURITURE			1,300			1,300		
		315	OFFICE EQUIPMENT			1,500					1,500-
		332	PURCH DATA PROCESSING EQUIPT			400			400		
		337	BOOKS-OTHER			6,900			6,900		
		SUBTOTAL FOR PROPTY&EQUIP				13,800			12,300		1,500-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		11,200			11,200		
			403	OFFICE SERVICES		2,500			2,500		
			412	RENTALS OF MISC.EQUIP		43,000			43,000		
			417	ADVERTISING		100			100		
			431	LEASING OF MISC EQUIP		110,000			160,000		50,000
		SUBTOTAL FOR OTHR SER&CHR				166,800			216,800		50,000
		SUBTOTAL FOR BUDGET CODE 0044				260,000			310,000		50,000
		TOTAL FOR AUDIT				260,000			310,000		50,000
		TOTAL FOR AUDIT-OTPS				1	460,000		460,000	1-	

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		460,000		460,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		460,000		460,000	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		460,000		460,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		460,000		460,000	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS										
BUDGET CODE: 0055 LEGAL OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,090			1,090		
		117 POSTAGE			5,000			5,000		
		199 DATA PROCESSING SUPPLIES			1,500			1,500		
		SUBTOTAL FOR SUPPLYS&MATL			7,590			7,590		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,000			1,000		
		314 OFFICE FURITURE			3,100			3,100		
		315 OFFICE EQUIPMENT			500			500		
		337 BOOKS-OTHER			59,600			59,600		
		338 LIBRARY BOOKS			25,000			25,000		
		SUBTOTAL FOR PROPTY&EQUIP			89,200			89,200		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			3,900			3,900		
		402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000		
		412 RENTALS OF MISC.EQUIP			37,900			37,900		
		SUBTOTAL FOR OTHR SER&CHR			42,800			42,800		
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES		1	2,000				1-	2,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	2,000				1-	2,000-
70		FXD MIS CHGS								
		794 TRAINING CITY EMPLOYEES			400			2,400		2,000
		SUBTOTAL FOR FXD MIS CHGS			400			2,400		2,000
		SUBTOTAL FOR BUDGET CODE 0055		1	141,990			141,990	1-	
		TOTAL FOR LEGAL AFFAIRS		1	141,990			141,990	1-	
		TOTAL FOR LEGAL-OTPS		1	141,990			141,990	1-	

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		141,990		141,990	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,990		141,990	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	141,990	141,990	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	141,990	141,990	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 066 TAX APPEALS TRIBUNAL - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 6100 TAX APPEALS TRIBUNAL									
BUDGET CODE: 0066 TAX APPEALS TRIBUNAL									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,600		4,800		1,200	
		117 POSTAGE		1,100				1,100-	
		199 DATA PROCESSING SUPPLIES		3,000		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		7,700		7,800		100	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,000				1,000-	
		314 OFFICE FURITURE		2,000		2,000			
		337 BOOKS-OTHER		50,615		48,615		2,000-	
		SUBTOTAL FOR PROPTY&EQUIP		53,615		50,615		3,000-	
40		OTHR SER&CHR							
	856001	40X CONTRACTUAL SERVICES-GENERAL		19,031				19,031-	
		400 CONTRACTUAL SERVICES-GENERAL		51,159		73,190		22,031	
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000			
		403 OFFICE SERVICES		100				100-	
		412 RENTALS OF MISC.EQUIP		14,550		14,550			
		431 LEASING OF MISC EQUIP		47,500		47,500			
		465 OBLIGATORY COUNTY EXPENSES		25,000		25,000			
		SUBTOTAL FOR OTHR SER&CHR		158,340		161,240		2,900	
		SUBTOTAL FOR BUDGET CODE 0066		219,655		219,655			
		TOTAL FOR TAX APPEALS TRIBUNAL		219,655		219,655			
		TOTAL FOR TAX APPEALS TRIBUNAL - OTPS		219,655		219,655			

DEPARTMENTAL ESTIMATES - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 066 TAX APPEALS TRIBUNAL - OTPS

TAX APPEALS TRIBUNAL - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,031	219,655		219,655	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		219,655		219,655	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	219,655	219,655	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	219,655	219,655	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE										
BUDGET CODE: 5777 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			8,682			20,682		12,000
		117 POSTAGE			1,000			1,000		
		199 DATA PROCESSING SUPPLIES			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			10,682			22,682		12,000
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,000					1,000-
		302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
		314 OFFICE FURITURE			518			518		
		315 OFFICE EQUIPMENT			2,000			2,000		
		332 PURCH DATA PROCESSING EQUIPT			1,000					1,000-
		337 BOOKS-OTHER			5,100			5,100		
		SUBTOTAL FOR PROPTY&EQUIP			11,618			9,618		2,000-
40		OTHR SER&CHR	002001							
		40X CONTRACTUAL SERVICES-GENERAL			50,000					50,000-
		400 CONTRACTUAL SERVICES-GENERAL			11,800			13,800		2,000
		402 TELEPHONE & OTHER COMMUNICATNS			200			200		
		403 OFFICE SERVICES			1,000					1,000-
		412 RENTALS OF MISC.EQUIP			46,700			46,700		
		417 ADVERTISING			18,000			7,000		11,000-
		431 LEASING OF MISC EQUIP			100,000			150,000		50,000
		SUBTOTAL FOR OTHR SER&CHR			227,700			217,700		10,000-
60		CNTRCTL SVCS								
		622 TEMPORARY SERVICES		1	325,000		1	200,000		125,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	325,000		1	200,000		125,000-
		SUBTOTAL FOR BUDGET CODE 5777		1	575,000		1	450,000		125,000-
		TOTAL FOR EXECUTIVE		1	575,000		1	450,000		125,000-
		TOTAL FOR PARKING VIOLATIONS BUREAU OTPS		1	575,000		1	450,000		125,000-

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,000	575,000		450,000	125,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		575,000		450,000	125,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		575,000		450,000	125,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		575,000		450,000	125,000-

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

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: 9106 KENDRA'S LAW								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,555				2,555-
		106	MOTOR VEHICLE FUEL	3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,555				5,555-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	500				500-
		302	TELECOMMUNICATIONS EQUIPMENT	5,442				5,442-
		SUBTOTAL FOR PROPTY&EQUIP		5,942				5,942-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,500				2,500-
		402	TELEPHONE & OTHER COMMUNICATNS	3,764				3,764-
		407	MAINT & REP OF MOTOR VEH EQUIP	8,000				8,000-
		412	RENTALS OF MISC.EQUIP	100				100-
		414	RENTALS - LAND BLDGS & STRUCTS	49,830				49,830-
		451	NON OVERNIGHT TRVL EXP-GENERAL	2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		66,194				66,194-
		SUBTOTAL FOR BUDGET CODE 9106		77,691				77,691-
		TOTAL FOR		77,691				77,691-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF								
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	46,000		272,000		226,000
		106	MOTOR VEHICLE FUEL	100,000				100,000-
		117	POSTAGE	1,332,005		1,332,005		
		199	DATA PROCESSING SUPPLIES	13,000		113,000		100,000
		SUBTOTAL FOR SUPPLYS&MATL		1,491,005		1,717,005		226,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	11,000		11,000		
		302	TELECOMMUNICATIONS EQUIPMENT	4,000		4,000		
		305	MOTOR VEHICLES	109,643		109,643		
		314	OFFICE FURITURE	16,000		16,000		
		315	OFFICE EQUIPMENT	3,400		3,400		
		319	SECURITY EQUIPMENT	100		100		

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

MODIFIED FY05-01/09/05

DEPARTMENTAL ESTIMATES FY06

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		337 BOOKS-OTHER		22,700		22,700			
		SUBTOTAL FOR PROPTY&EQUIP		166,843		166,843			
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		32,510		32,510			
	094001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		23,026		23,026			
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		96,367		718,272		621,905	
		402 TELEPHONE & OTHER COMMUNICATNS		5,400		5,400			
		403 OFFICE SERVICES		1,000		1,000			
		412 RENTALS OF MISC.EQUIP		99,600		138,600		39,000	
	856001	42C HEAT LIGHT & POWER		354,262		377,956		23,694	
		431 LEASING OF MISC EQUIP		800,000				800,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,414,165		1,296,764		117,401-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	400,000	1	400,000	
		602 TELECOMMUNICATIONS MAINT	1	362,305	1	44,400		317,905-	
		608 MAINT & REP GENERAL	1	1,000	1	1,000			
		619 SECURITY SERVICES			1	41,000	1	41,000	
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-	
		686 PROF SERV OTHER	1	37,500			1-	37,500-	
		SUBTOTAL FOR CNTRCTL SVCS	3	401,805	4	486,400	1	84,595	
70 FXD MIS CHGS		701 TAXES AND LICENSES		500		500			
		732 MISCELLANEOUS AWARDS		3,000				3,000-	
		794 TRAINING CITY EMPLOYEES		5,700		5,700			
		SUBTOTAL FOR FXD MIS CHGS		9,200		6,200		3,000-	
		SUBTOTAL FOR BUDGET CODE 9101	3	3,483,018	4	3,673,212	1	190,194	
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,000				14,000-	
		106 MOTOR VEHICLE FUEL		10,000				10,000-	
		117 POSTAGE		10,500				10,500-	
		199 DATA PROCESSING SUPPLIES		1,000				1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		35,500				35,500-	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		111,000				111,000-	
		337 BOOKS-OTHER		5,000				5,000-	

DEPARTMENTAL ESTIMATES - FY06
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						116,000					116,000-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			8,000					8,000-
			412 RENTALS OF MISC.EQUIP			1,000					1,000-
			414 RENTALS - LAND BLDGS & STRUCTS			22,500			22,500		
			451 NON OVERNIGHT TRVL EXP-GENERAL			6,000					6,000-
SUBTOTAL FOR OTHR SER&CHR						37,500			22,500		15,000-
SUBTOTAL FOR BUDGET CODE 9102						189,000			22,500		166,500-
BUDGET CODE: 9108 MVTISP - STATE GRANT											
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES	1		3,000				1-	3,000-
SUBTOTAL FOR CNTRCTL SVCS						3,000				1-	3,000-
SUBTOTAL FOR BUDGET CODE 9108						3,000				1-	3,000-
TOTAL FOR CITY SHERIFF				4		3,675,018	4		3,695,712		20,694
TOTAL FOR CITY SHERIFF-OTPS				4		3,752,709	4		3,695,712		56,997-

DEPARTMENTAL ESTIMATES - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	409,798	3,752,709	433,492	3,695,712	56,997-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,752,709		3,695,712	56,997-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,482,946		3,506,640	23,694
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,000			3,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		266,763		189,072	77,691-
TOTAL		3,752,709		3,695,712	56,997-

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,335	119,254,011	2,334	118,646,169	607,842-
FINANCIAL PLAN SAVINGS	90-		90-		
APPROPRIATION	2,245	119,254,011	2,244	118,646,169	607,842-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	115,400,567	115,379,322	21,245-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,306,152	1,250,000	56,152-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,547,292	2,016,847	530,445-
TOTAL	119,254,011	118,646,169	607,842-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,156,370	84,959,715	10,979,098	88,755,925	3,796,210
FINANCIAL PLAN SAVINGS		7,700,000-		7,700,000-	
APPROPRIATION		77,259,715		81,055,925	3,796,210

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		76,219,232		80,116,853	3,897,621
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		773,000		750,000	23,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		267,483		189,072	78,411-
TOTAL		77,259,715		81,055,925	3,796,210
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY06
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,335	119,254,011	2,334	118,646,169	607,842-
FINANCIAL PLAN SAVINGS	90-		90-		
APPROPRIATION	2,245	119,254,011	2,244	118,646,169	607,842-
OTPS					
TOTALS FOR OPERATING BUDGET		84,959,715		88,755,925	3,796,210
FINANCIAL PLAN SAVINGS		7,700,000-		7,700,000-	
APPROPRIATION		77,259,715		81,055,925	3,796,210
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,335	204,213,726	2,334	207,402,094	3,188,368
FINANCIAL PLAN SAVINGS	90-	7,700,000-	90-	7,700,000-	
APPROPRIATION	2,245	196,513,726	2,244	199,702,094	3,188,368
FUNDING					
CITY		191,619,799		195,496,175	3,876,376
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,079,152		2,000,000	79,152-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,814,775		2,205,919	608,856-
TOTAL FUNDING		196,513,726		199,702,094	3,188,368