

The City of New York  
Fiscal Year 2006

Michael R. Bloomberg, Mayor

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# Departmental Estimates

VOLUME VII Dept. Nos. 841-945/Revenue Budget

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.

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 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				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: 1600 CALL CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	332,670	7	332,670			
SUBTOTAL FOR F/T SALARIED			7	332,670	7	332,670			
04 ADD GRS PAY		047 OVERTIME		38,626		38,626			
SUBTOTAL FOR ADD GRS PAY				38,626		38,626			
SUBTOTAL FOR BUDGET CODE 1600			7	371,296	7	371,296			
BUDGET CODE: 1610 LEARNING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,923	3	154,923			
SUBTOTAL FOR F/T SALARIED			3	154,923	3	154,923			
SUBTOTAL FOR BUDGET CODE 1610			3	154,923	3	154,923			
TOTAL FOR			10	526,219	10	526,219			
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 OFF OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	751,470	15	951,470			200,000
SUBTOTAL FOR F/T SALARIED			15	751,470	15	951,470			200,000
03 UNSALARIED		031 UNSALARIED		303,280		303,280			
SUBTOTAL FOR UNSALARIED				303,280		303,280			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159		1,159			
		042 LONGEVITY DIFFERENTIAL		91,321		91,321			
		047 OVERTIME		13,058		13,058			
		056 EARLY RET. TERMINAL LEAVE.....		263,147					263,147-
SUBTOTAL FOR ADD GRS PAY				368,685		105,538			263,147-
SUBTOTAL FOR BUDGET CODE 1000			15	1,423,435	15	1,360,288			63,147-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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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: 1002 COMMISSIONER INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	400,000	4	200,000			200,000-
SUBTOTAL FOR F/T SALARIED			4	400,000	4	200,000			200,000-
SUBTOTAL FOR BUDGET CODE 1002			4	400,000	4	200,000			200,000-
BUDGET CODE: 1003 COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	168,180			8-		168,180-
SUBTOTAL FOR F/T SALARIED			8	168,180			8-		168,180-
03 UNSALARIED		031 UNSALARIED		63,709					63,709-
SUBTOTAL FOR UNSALARIED				63,709					63,709-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		60,299					60,299-
SUBTOTAL FOR FRINGE BENES				60,299					60,299-
SUBTOTAL FOR BUDGET CODE 1003			8	292,188			8-		292,188-
BUDGET CODE: 1005 INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		761,421		761,421			
SUBTOTAL FOR F/T SALARIED				761,421		761,421			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,642		3,642			
		047 OVERTIME		10,926		10,926			
SUBTOTAL FOR ADD GRS PAY				14,568		14,568			
SUBTOTAL FOR BUDGET CODE 1005				775,989		775,989			
BUDGET CODE: 1110 BRONX BORO COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,000	3	120,000			
SUBTOTAL FOR F/T SALARIED			3	120,000	3	120,000			
SUBTOTAL FOR BUDGET CODE 1110			3	120,000	3	120,000			
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,000	3	120,000			
SUBTOTAL FOR F/T SALARIED			3	120,000	3	120,000			

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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			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 1120			3	120,000	3	120,000		
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,983			1-	32,983-
SUBTOTAL FOR F/T SALARIED			1	32,983			1-	32,983-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,576				8,576-
SUBTOTAL FOR FRINGE BENES				8,576				8,576-
SUBTOTAL FOR BUDGET CODE 1121			1	41,559			1-	41,559-
BUDGET CODE: 1130 MANHATTAN BORO COMM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,000	3	120,000		
SUBTOTAL FOR F/T SALARIED			3	120,000	3	120,000		
SUBTOTAL FOR BUDGET CODE 1130			3	120,000	3	120,000		
BUDGET CODE: 1131 MANHATTAN BORO COMM UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,983			1-	32,983-
SUBTOTAL FOR F/T SALARIED			1	32,983			1-	32,983-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,576				8,576-
SUBTOTAL FOR FRINGE BENES				8,576				8,576-
SUBTOTAL FOR BUDGET CODE 1131			1	41,559			1-	41,559-
BUDGET CODE: 1140 QUEENS BORO COMMISSION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	160,000	4	160,000		
SUBTOTAL FOR F/T SALARIED			4	160,000	4	160,000		
SUBTOTAL FOR BUDGET CODE 1140			4	160,000	4	160,000		
BUDGET CODE: 1141 QUEENS BORO COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,983			1-	32,983-
SUBTOTAL FOR F/T SALARIED			1	32,983			1-	32,983-

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
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,576					8,576-
		SUBTOTAL FOR FRINGE BENES		8,576					8,576-
		SUBTOTAL FOR BUDGET CODE 1141	1	41,559				1-	41,559-
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,000	3	120,000			
		SUBTOTAL FOR F/T SALARIED	3	120,000	3	120,000			
		SUBTOTAL FOR BUDGET CODE 1150	3	120,000	3	120,000			
		TOTAL FOR OFFICE OF THE COMMISSIONER	46	3,656,289	35	2,976,277		11-	680,012-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 1200 DEPUTY COMM ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,152,533	20	1,152,533			
		SUBTOTAL FOR F/T SALARIED	20	1,152,533	20	1,152,533			
02 OTH SALARIED		021 PART-TIME POSITIONS		1,288		1,288			
		SUBTOTAL FOR OTH SALARIED		1,288		1,288			
03 UNSALARIED		031 UNSALARIED		6,290		6,290			
		SUBTOTAL FOR UNSALARIED		6,290		6,290			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,458		32,458			
		047 OVERTIME		55,075		55,075			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		89,533		89,533			
		SUBTOTAL FOR BUDGET CODE 1200	20	1,249,644	20	1,249,644			
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,000	2	92,000			
		SUBTOTAL FOR F/T SALARIED	2	92,000	2	92,000			

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DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

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 1202			2	92,000	2	92,000		
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	16,588			1-	16,588-
SUBTOTAL FOR F/T SALARIED			1	16,588			1-	16,588-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,314				4,314-
SUBTOTAL FOR FRINGE BENES				4,314				4,314-
SUBTOTAL FOR BUDGET CODE 1204			1	20,902			1-	20,902-
BUDGET CODE: 1207 MIS-CAD IFA BURDEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	450,169	8	450,169		
SUBTOTAL FOR F/T SALARIED			8	450,169	8	450,169		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		6,559		6,559		
		047 OVERTIME		33,460		33,460		
SUBTOTAL FOR ADD GRS PAY				40,599		40,599		
SUBTOTAL FOR BUDGET CODE 1207			8	490,768	8	490,768		
TOTAL FOR DEPUTY COMMISSIONER ADMIN			31	1,853,314	30	1,832,412	1-	20,902-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT								
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,873,728	31	1,873,728		
SUBTOTAL FOR F/T SALARIED			31	1,873,728	31	1,873,728		
03 UNSALARIED		031 UNSALARIED		32,291		32,291		
SUBTOTAL FOR UNSALARIED				32,291		32,291		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		700		700		
		042 LONGEVITY DIFFERENTIAL		14,658		14,658		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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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
		047 OVERTIME		88,230		88,230			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		104,588		104,588			
		SUBTOTAL FOR BUDGET CODE 1210	31	2,010,607	31	2,010,607			
BUDGET CODE: 1213 FINANCIAL/MANAGEMENT ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	429,704			9-		429,704-
		SUBTOTAL FOR F/T SALARIED	9	429,704			9-		429,704-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		111,723					111,723-
		SUBTOTAL FOR FRINGE BENES		111,723					111,723-
		SUBTOTAL FOR BUDGET CODE 1213	9	541,427			9-		541,427-
BUDGET CODE: 1215 STREET SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	368,622	9	368,622			
		SUBTOTAL FOR F/T SALARIED	9	368,622	9	368,622			
03 UNSALARIED		031 UNSALARIED		20,423		20,423			
		SUBTOTAL FOR UNSALARIED		20,423		20,423			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563		563			
		042 LONGEVITY DIFFERENTIAL		7,853		7,853			
		047 OVERTIME		39,276		39,276			
		061 SUPPER MONEY		400		400			
		SUBTOTAL FOR ADD GRS PAY		48,092		48,092			
		SUBTOTAL FOR BUDGET CODE 1215	9	437,137	9	437,137			
BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	85,600	4	85,600			
		SUBTOTAL FOR F/T SALARIED	4	85,600	4	85,600			
		SUBTOTAL FOR BUDGET CODE 1216	4	85,600	4	85,600			
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA									

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				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	9	395,737	9	395,737			
SUBTOTAL FOR F/T SALARIED			9	395,737	9	395,737			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,300		26,300			
		047 OVERTIME		25,923		25,923			
SUBTOTAL FOR ADD GRS PAY				52,223		52,223			
SUBTOTAL FOR BUDGET CODE 1217			9	447,960	9	447,960			
TOTAL FOR FINANCIAL MANAGEMENT			62	3,522,731	53	2,981,304	9-		541,427-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	107,386	12	707,386			600,000
SUBTOTAL FOR F/T SALARIED			12	107,386	12	707,386			600,000
03 UNSALARIED		031 UNSALARIED		24,026		24,026			
SUBTOTAL FOR UNSALARIED				24,026		24,026			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080		6,080			
		042 LONGEVITY DIFFERENTIAL		75,390		75,390			
		045 HOLIDAY PAY		108		108			
		047 OVERTIME		314,578		314,578			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				400,156		400,156			
SUBTOTAL FOR BUDGET CODE 1220			12	531,568	12	1,131,568			600,000
BUDGET CODE: 1222 ACCO / FISCAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,200,000	12	600,000			600,000-
SUBTOTAL FOR F/T SALARIED			12	1,200,000	12	600,000			600,000-
SUBTOTAL FOR BUDGET CODE 1222			12	1,200,000	12	600,000			600,000-
BUDGET CODE: 1223 ACCO / FISCAL									

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				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	67,752				2-	67,752-
SUBTOTAL FOR F/T SALARIED			2	67,752				2-	67,752-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,616					17,616-
SUBTOTAL FOR FRINGE BENES				17,616					17,616-
SUBTOTAL FOR BUDGET CODE 1223			2	85,368				2-	85,368-
BUDGET CODE: 1227 Fiscal Affairs IFA Burden									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	338,863	6	338,863			
SUBTOTAL FOR F/T SALARIED			6	338,863	6	338,863			
SUBTOTAL FOR BUDGET CODE 1227			6	338,863	6	338,863			
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	216,007	8	216,007			
SUBTOTAL FOR F/T SALARIED			8	216,007	8	216,007			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27		27			
		047 OVERTIME		723		723			
SUBTOTAL FOR ADD GRS PAY				750		750			
SUBTOTAL FOR BUDGET CODE 1290			8	216,757	8	216,757			
BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	193,848				10-	193,848-
SUBTOTAL FOR F/T SALARIED			10	193,848				10-	193,848-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,399					50,399-
SUBTOTAL FOR FRINGE BENES				50,399					50,399-
SUBTOTAL FOR BUDGET CODE 1293			10	244,247				10-	244,247-
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	190,046	8	190,046			
SUBTOTAL FOR F/T SALARIED			8	190,046	8	190,046			



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				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		580		580			
		042 LONGEVITY DIFFERENTIAL		4,909		4,909			
		047 OVERTIME		3,636		3,636			
		SUBTOTAL FOR ADD GRS PAY		9,125		9,125			
		SUBTOTAL FOR BUDGET CODE 1297	8	199,171	8	199,171			
		TOTAL FOR ACCOUNTING MANAGEMENT	58	2,815,974	46	2,486,359	12-		329,615-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL									
BUDGET CODE: 1230 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,394,374	30	1,394,374			
		SUBTOTAL FOR F/T SALARIED	30	1,394,374	30	1,394,374			
02 OTH SALARIED		021 PART-TIME POSITIONS		2,680		2,680			
		SUBTOTAL FOR OTH SALARIED		2,680		2,680			
03 UNSALARIED		031 UNSALARIED		147,700					147,700-
		SUBTOTAL FOR UNSALARIED		147,700					147,700-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,236		14,236			
		042 LONGEVITY DIFFERENTIAL		23,416		23,416			
		045 HOLIDAY PAY		1,839		1,839			
		047 OVERTIME		83,169		83,169			
		061 SUPPER MONEY		2,600		2,600			
		SUBTOTAL FOR ADD GRS PAY		125,260		125,260			
		SUBTOTAL FOR BUDGET CODE 1230	30	1,670,014	30	1,522,314			147,700-
		TOTAL FOR PERSONNEL + PAYROLL	30	1,670,014	30	1,522,314			147,700-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 1240 VEHICLE MAINTENANCE									

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

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	79	4,297,133	79	4,297,133			
SUBTOTAL FOR F/T SALARIED			79	4,297,133	79	4,297,133			
03 UNSALARIED		031 UNSALARIED		2,097		2,097			
SUBTOTAL FOR UNSALARIED				2,097		2,097			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,981		12,981			
		042 LONGEVITY DIFFERENTIAL		12,319		12,319			
		043 SHIFT DIFFERENTIAL		108,174		108,174			
		045 HOLIDAY PAY		433		433			
		047 OVERTIME		733,158		733,158			
		049 BACKPAY - PRIOR YEARS							
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				867,265		867,265			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,300		1,300			
SUBTOTAL FOR FRINGE BENES				1,300		1,300			
SUBTOTAL FOR BUDGET CODE 1240			79	5,167,795	79	5,167,795			
BUDGET CODE: 1242 VEHICLE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	212,922				6-	212,922-
SUBTOTAL FOR F/T SALARIED			6	212,922				6-	212,922-
03 UNSALARIED		031 UNSALARIED		100,000					100,000-
SUBTOTAL FOR UNSALARIED				100,000					100,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		64,929					64,929-
SUBTOTAL FOR FRINGE BENES				64,929					64,929-
SUBTOTAL FOR BUDGET CODE 1242			6	377,851				6-	377,851-
BUDGET CODE: 1246 VEHICLE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	145,277				5-	145,277-
SUBTOTAL FOR F/T SALARIED			5	145,277				5-	145,277-
03 UNSALARIED		031 UNSALARIED		28,365					28,365-
SUBTOTAL FOR UNSALARIED				28,365					28,365-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				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		45,147					45,147-
		SUBTOTAL FOR FRINGE BENES		45,147					45,147-
		SUBTOTAL FOR BUDGET CODE 1246	5	218,789				5-	218,789-
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	90	5,764,435	79	5,167,795		11-	596,640-
RESPONSIBILITY CENTER: 1250 CONVERSION NAME									
BUDGET CODE: 1250 HUMAN RESOURCES MANAGEMENT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		1,467		1,467			
		SUBTOTAL FOR F/T SALARIED		1,467		1,467			
		SUBTOTAL FOR BUDGET CODE 1250		1,467		1,467			
		TOTAL FOR CONVERSION NAME		1,467		1,467			
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS									
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT									
01		F/T SALARIED	25	1,251,303	25	1,251,303			
		SUBTOTAL FOR F/T SALARIED	25	1,251,303	25	1,251,303			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1,297		1,297			
		042 LONGEVITY DIFFERENTIAL		37,987		37,987			
		043 SHIFT DIFFERENTIAL		216		216			
		047 OVERTIME		43,180		43,180			
		061 SUPPER MONEY		462		462			
		SUBTOTAL FOR ADD GRS PAY		83,142		83,142			
		SUBTOTAL FOR BUDGET CODE 1260	25	1,334,445	25	1,334,445			
BUDGET CODE: 1262 ENGINEERING PRE-AUDITS									
01		F/T SALARIED	2	35,706				2-	35,706-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				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	35,706				2-	35,706-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,284					9,284-
SUBTOTAL FOR FRINGE BENES				9,284					9,284-
SUBTOTAL FOR BUDGET CODE 1262			2	44,990				2-	44,990-
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	249,798	7	249,798			
SUBTOTAL FOR F/T SALARIED			7	249,798	7	249,798			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594		2,594			
		042 LONGEVITY DIFFERENTIAL		940		940			
		047 OVERTIME		14,072		14,072			
SUBTOTAL FOR ADD GRS PAY				17,606		17,606			
SUBTOTAL FOR BUDGET CODE 1267			7	267,404	7	267,404			
TOTAL FOR ENGINEERING PRE-AUDITS			34	1,646,839	32	1,601,849		2-	44,990-
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,214,356	41	2,214,356			
SUBTOTAL FOR F/T SALARIED			41	2,214,356	41	2,214,356			
03 UNSALARIED		031 UNSALARIED		22,140		22,140			
SUBTOTAL FOR UNSALARIED				22,140		22,140			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		13,145		13,145			
		045 HOLIDAY PAY		5,410		5,410			
		047 OVERTIME		208,731		208,731			
SUBTOTAL FOR ADD GRS PAY				229,025		229,025			
SUBTOTAL FOR BUDGET CODE 1270			41	2,465,521	41	2,465,521			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1272 RADIO OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	956,254	17	956,254			
SUBTOTAL FOR F/T SALARIED			17	956,254	17	956,254			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		21,051		21,051			
		043 SHIFT DIFFERENTIAL		21,634		21,634			
		047 OVERTIME		123,646		123,646			
SUBTOTAL FOR ADD GRS PAY				166,911		166,911			
SUBTOTAL FOR BUDGET CODE 1272			17	1,123,165	17	1,123,165			
BUDGET CODE: 1274 OPERATION SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	76,104			4-		76,104-
SUBTOTAL FOR F/T SALARIED			4	76,104			4-		76,104-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,787					19,787-
SUBTOTAL FOR FRINGE BENES				19,787					19,787-
SUBTOTAL FOR BUDGET CODE 1274			4	95,891			4-		95,891-
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			62	3,684,577	58	3,588,686	4-		95,891-
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS									
BUDGET CODE: 1300 EEO & LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	403,081	8	403,081			
SUBTOTAL FOR F/T SALARIED			8	403,081	8	403,081			
03 UNSALARIED		031 UNSALARIED		5,452		5,452			
SUBTOTAL FOR UNSALARIED				5,452		5,452			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,717		1,717			
		042 LONGEVITY DIFFERENTIAL		1,167		1,167			
		047 OVERTIME		5,480		5,480			
SUBTOTAL FOR ADD GRS PAY				8,364		8,364			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				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 1300			8	416,897	8	416,897			
BUDGET CODE: 1303 EEO & LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	19,867				1-	19,867-
SUBTOTAL FOR F/T SALARIED			1	19,867				1-	19,867-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,166					5,166-
SUBTOTAL FOR FRINGE BENES				5,166					5,166-
SUBTOTAL FOR BUDGET CODE 1303			1	25,033				1-	25,033-
TOTAL FOR EEO + LABOR RELATIONS			9	441,930	8	416,897		1-	25,033-
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS									
BUDGET CODE: 1400 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	935,580	14	935,580			
SUBTOTAL FOR F/T SALARIED			14	935,580	14	935,580			
03 UNSALARIED		031 UNSALARIED		150,000		150,000			
SUBTOTAL FOR UNSALARIED				150,000		150,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302			
		042 LONGEVITY DIFFERENTIAL		2,542		2,542			
		047 OVERTIME		15,959		15,959			
SUBTOTAL FOR ADD GRS PAY				20,803		20,803			
SUBTOTAL FOR BUDGET CODE 1400			14	1,106,383	14	1,106,383			
BUDGET CODE: 1402 LITIGATION MICROSOFT FILMING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,297				1-	24,297-
SUBTOTAL FOR F/T SALARIED			1	24,297				1-	24,297-
03 UNSALARIED		031 UNSALARIED		126,072					126,072-
SUBTOTAL FOR UNSALARIED				126,072					126,072-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				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		6,318					6,318-
		SUBTOTAL FOR FRINGE BENES		6,318					6,318-
		SUBTOTAL FOR BUDGET CODE 1402	1	156,687				1-	156,687-
BUDGET CODE: 1407 LEGAL AFFAIRS IFA									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	4	63,167	4	63,167			
		SUBTOTAL FOR F/T SALARIED	4	63,167	4	63,167			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		239		239			
		SUBTOTAL FOR ADD GRS PAY		239		239			
		SUBTOTAL FOR BUDGET CODE 1407	4	63,406	4	63,406			
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	16	681,463	16	681,463			
		SUBTOTAL FOR F/T SALARIED	16	681,463	16	681,463			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1,005		1,005			
		042 LONGEVITY DIFFERENTIAL		9,182		9,182			
		045 HOLIDAY PAY		1,839		1,839			
		047 OVERTIME		40,103		40,103			
		SUBTOTAL FOR ADD GRS PAY		52,129		52,129			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		10,000		10,000			
		SUBTOTAL FOR FRINGE BENES		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 1410	16	743,592	16	743,592			
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	29	1,495,891	26	1,345,891	3-		150,000-
		SUBTOTAL FOR F/T SALARIED	29	1,495,891	26	1,345,891	3-		150,000-
03		UNSALARIED							
		031 UNSALARIED		52,300		500,000			447,700
		SUBTOTAL FOR UNSALARIED		52,300		500,000			447,700
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		580		580			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				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		18,149		18,149			
		047 OVERTIME		17,146		17,146			
		SUBTOTAL FOR ADD GRS PAY		35,875		35,875			
		SUBTOTAL FOR BUDGET CODE 1420	29	1,584,066	26	1,881,766		3-	297,700
		TOTAL FOR LEGAL AFFAIRS	64	3,654,134	60	3,795,147		4-	141,013
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION									
BUDGET CODE: 1550 CONSTRUCTION COORDINATION									
		01 F/T SALARIED		714,407				14-	714,407-
		001 FULL YEAR POSITIONS	14	714,407				14-	714,407-
		SUBTOTAL FOR F/T SALARIED	14	714,407					
		04 ADD GRS PAY		31,518					31,518-
		047 OVERTIME		31,518					31,518-
		SUBTOTAL FOR ADD GRS PAY		31,518					
		06 FRINGE BENES		193,940					193,940-
		089 FRINGE BENEFITS-OTHER		193,940					193,940-
		SUBTOTAL FOR FRINGE BENES		193,940					
		SUBTOTAL FOR BUDGET CODE 1550	14	939,865				14-	939,865-
		TOTAL FOR CONSTRUCTION COORDINATION	14	939,865				14-	939,865-
		TOTAL FOR EXEC ADM & PLANN MGT.	510	30,177,788	441	26,896,726		69-	3,281,062-



DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	510	30,177,788	441	26,896,726	3,281,062-
FINANCIAL PLAN SAVINGS	18-	769,670	9	1,401,181	631,511
APPROPRIATION	492	30,947,458	450	28,297,907	2,649,551-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,652,037		24,970,401	1,318,364
OTHER CATEGORICAL		218,789			218,789-
CAPITAL FUNDS - I.F.A.		2,292,906		2,292,906	
STATE		2,230,429		800,000	1,430,429-
FEDERAL - C.D.					
FEDERAL - OTHER		2,496,297		177,600	2,318,697-
INTRA-CITY SALES		57,000		57,000	
<b>TOTAL</b>		<b>30,947,458</b>		<b>28,297,907</b>	<b>2,649,551-</b>

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

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 CITY PLANN	D 841	10053	42,349-137,207	1	76,798			-1	-76,798
*1216	ADMINISTRATIVE PROJECT MA	D 841	83008	42,349-137,207			1	78,795	1	78,795
*1228	ADMINISTRATIVE REAL PROPE	D 841	10047	42,349-137,207	1	107,389	1	112,823		5,434
*1250	DIRECTOR (DISCIPLINE)	D 841	06317	39,154-156,000			1	78,795	1	78,795
*1311	COMPUTER SPECIALIST (OPER	D 841	13622	62,169- 84,385	1	65,000	1	68,289		3,289
*1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	47,604- 74,118			1	82,720	1	82,720
*1487	COMPUTER ASSOCIATE (TECHN	D 841	13611	41,368- 79,096	1	40,665	1	42,723		2,058
*1585	ASSISTANT ARCHITECT	D 841	21210	43,675- 56,986	1	56,986	1	60,423		3,437
*1633	SUPERVISING COMPUTER SERV	D 841	13616	49,874- 64,617			2	122,400	2	122,400
*1713	LABOR RELATIONS ANALYST	D 841	13368	39,985- 44,531			1	50,947	1	50,947
*1725	BRIDGE PAINTER	D 841	91805	63,032- 63,032	1	63,945			-1	-63,945
*1733	ASSOCIATE PARKING CONTROL	D 841	41122	40,395- 52,513	2	86,175	1	45,780	-1	-40,395
*1987	PUBLIC RELATIONS ASSISTAN	D 841	60810	28,879- 46,206	1	39,203	1	39,203		
*2022	TRANSPORTATION INSPECTOR	D 841	35115	30,220- 37,420			1	34,274	1	34,274
*2235	CLERICAL ASSOCIATE	D 841	10251	20,095- 44,319			2	53,506	2	53,506
*2246	TELECOMMUNICATIONS SPECIA	D 841	20245	58,954- 80,018	1	66,203	2	145,962	1	79,759
1100	COMMISSIONER OF TRANSPORT	D 841	94361	162,781-162,781	1	162,800	1	171,038		8,238
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	42,349-137,207	1	153,040	1	160,784		7,744
1130	ADMINISTRATIVE ENGINEER	D 841	10015	39,154-156,000	2	177,088	2	186,049		8,961
1136	COUNSEL (TRANSPORTATION)	D 841	95922	42,349-137,207	1	136,609	1	143,521		6,912
1138	ADMINISTRATIVE CONTRACT S	D 841	10095	42,349-137,207	1	67,919			-1	-67,919
1139	AGENCY CHIEF CONTRACTING	D 841	82950	42,349-137,207	1	76,897	1	80,788		3,891
1159	ADMINISTRATIVE ATTORNEY	D 841	10006	33,000-156,000	2	181,238	2	193,145		11,907
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	42,349-137,207	1	99,318	1	104,344		5,026
1173	ADMINISTRATIVE MANAGER	D 841	10025	33,000-156,000	5	382,576	5	397,810		15,234
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	33,000-156,000	27	2,404,414	26	2,507,354	-1	102,940
1201	ADMINISTRATIVE MANAGEMENT	D 841	10010	39,154-156,000	2	223,674	2	234,992		11,318
1203	ADMINISTRATIVE MANAGER	D 841	10025	33,000-156,000	2	138,648	1	73,542	-1	-65,106
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	42,349-137,207	2	175,021	1	80,658	-1	-94,363
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	42,349-137,207	2	176,186	1	95,605	-1	-80,581
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	30,623-156,000	2	223,459	3	329,321	1	105,862
1241	ADMINISTRATIVE DIRECTOR O	D 841	10027	42,349-137,207	2	174,562	2	174,561		-1
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	42,349-137,207			1	80,684	1	80,684
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	33,000-156,000	1	89,000			-1	-89,000
1309	SUPERVISOR OF MECHANICS (	D 841	92575	58,033- 69,000	11	891,781	11	891,781		
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	66,489- 96,620	9	644,578	7	513,822	-2	-130,756
1317	SUPVR PLUMBER	D 841	91972	64,237- 73,414	1	70,175	1	70,175		
1365	ASSOCIATE STAFF ANALYST	D 841	12627	47,485- 74,118	46	2,835,494	43	2,759,817	-3	-75,677
1377	ASSOCIATE MANAGEMENT AUDI	D 841	40503	52,620- 69,211	3	166,602	3	175,032		8,430
1378	MANAGEMENT AUDITOR	D 841	40502	45,444- 63,220	4	179,685	6	276,165	2	96,480
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	54,031- 79,096	2	118,889	1	62,809	-1	-56,080

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

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										
1386	CONSTRUCTION PROJECT MANA	D 841	34202	43,675- 81,287	2	152,841	1	75,870	-1	-76,971
1395	CIVIL ENGINEER	D 841	20215	51,845- 81,287	4	258,704	4	274,311		15,607
1405	ELECTRICAL ENGINEER (INCL	D 841	20315	51,845- 81,287	1	61,639	1	64,758		3,119
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	51,845- 81,287	1	51,845			-1	-51,845
1430	SUPVR ELECTRICIAN	D 841	91769	65,315- 65,315	1	68,969	1	68,969		
1465	CITY PLANNER	D 841	22122	42,244- 63,871	1	44,983			-1	-44,983
1466	ASSOCIATE CITY PLANNER	D 841	22123	56,083- 78,952	7	460,360	6	429,012	-1	-31,348
1480	ASSOCIATE ATTORNEY	D 841	30126	54,236- 70,195	9	496,410	7	468,952	-2	-27,458
1482	ATTORNEY TRAINEE	D 841	30101	49,948- 49,948	2	88,768	3	146,037	1	57,269
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	41,566- 79,096	2	111,142	2	124,173		13,031
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	38,205- 62,842	84	3,393,425	57	2,626,778	-27	-766,647
1510	ASSOCIATE ACCOUNTANT	D 841	40517	45,444- 63,220	13	721,858	8	419,087	-5	-302,771
1550	AUTO MECHANIC	D 841	92510	51,114- 55,269	29	1,747,539	32	1,928,309	3	180,770
1555	AUTO MECHANIC (DIESEL)	D 841	92511	55,269- 55,269			2	120,518	2	120,518
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	43,675- 56,986	4	199,774	4	212,844		13,070
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	43,675- 56,986	1	52,592	1	55,763		3,171
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	43,675- 72,798	5	275,942	1	50,596	-4	-225,346
1605	ELECTRICIAN	D 841	91717	37,545- 68,904	7	447,615	8	511,560	1	63,945
1620	SUPERVISOR CARPENTER	D 841	92071	40,486- 58,798	1	62,848	1	62,848		
1630	COMPUTER PROGRAMMER ANALY	D 841	13651	41,566- 59,080	2	82,995	3	128,761	1	45,766
1682	SUPERVISOR OF RADIO REPAI	D 841	90760	62,609- 62,609	1	59,625			-1	-59,625
1700	COMMUNITY COORDINATOR (WI	D 841	56058	38,106- 56,396	5	221,308	6	284,267	1	62,959
1705	STAFF ANALYST	D 841	12626	43,612- 56,401	14	629,314	15	710,660	1	81,346
1710	RADIO REPAIR MECHANIC	D 841	90733	53,014- 53,014	3	174,577			-3	-174,577
1735	CARPENTER	D 841	92005	37,746- 53,578	5	291,406	5	291,406		
1755	SUPVR HIGHWAY REPAIRER	D 841	92472	50,530- 50,530	3	153,028			-3	-153,028
1770	SENIOR PHOTOGRAPHER	D 841	90635	38,418- 51,734	1	41,490			-1	-41,490
1795	PLUMBER	D 841	91915	49,165- 68,716	3	198,192	3	198,192		
1823	ASSISTANT HIGHWAY TRANSPO	D 841	22305	37,745- 48,286	1	40,764	1	46,269		5,505
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	2	100,056	4	200,112	2	100,056
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	38,391- 43,136	1	30,403			-1	-30,403
1885	PURCHASING AGENT	D 841	12121	33,128- 58,378	9	386,631	9	403,376		16,745
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	50,665- 69,093	9	525,492	2	122,839	-7	-402,653
1920	ECONOMIST	D 841	40910	36,858- 48,498	1	41,490	1	43,590		2,100
1928	SERVICE INSPECTOR(DEPARTM	D 841	33765	29,495- 35,622			3	80,791	3	80,791
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	35,083- 46,162	11	400,511	12	459,511	1	59,000
1953	PARKING CONTROL SPECIALIS	D 841	41120	31,642- 37,701			1	34,395	1	34,395
1960	ACCOUNTANT	D 841	40510	36,858- 48,140	18	701,745	10	362,520	-8	-339,225
1961	TAX AUDITOR	D 841	40521	30,064- 39,265	1	36,276	1	38,111		1,835
1975	COMPUTER AIDE	D 841	13620	33,258- 46,484	1	31,656	1	33,258		1,602
2005	INVESTIGATOR	D 841	31105	32,036- 44,481	4	157,844	2	82,972	-2	-74,872

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

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	PAINTER	D 841	91830	49,786- 56,898	3	149,357	2	108,816	-1	-40,541
2025	INSPECTOR (STEEL CONSTRUC	D 841	31630	41,239- 52,384	2	86,328	2	91,591		5,263
2060	ASSOCIATE OPERATIONS COMM	D 841	20272	38,695- 47,816	6	241,710	1	43,256	-5	-198,454
2070	MAINTENANCE WORKER	D 841	90698	33,742- 36,561	4	170,965	4	170,965		
2108	OPERATIONS COMMUNICATIONS	D 841	20271	32,526- 43,695	6	190,935			-6	-190,935
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	39,329- 44,976	3	128,430	2	89,968	-1	-38,462
2130	ENGINEERING TECHNICIAN (I	D 841	20113	29,788- 39,738	1	29,789			-1	-29,789
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 42,839	6	243,150	5	196,149	-1	-47,001
2135	CITY PLANNER TECHNICIAN	D 841	22121	29,789- 39,738	1	29,789	1	31,634		1,845
2140	ASSISTANT ACCOUNTANT	D 841	40505	32,634- 40,881			2	76,388	2	76,388
2142	ASSISTANT PURCHASING AGEN	D 841	12120	28,961- 37,234	11	358,439	3	97,164	-8	-261,275
2158	PARALEGAL AIDE	D 841	30080	30,514- 42,647			1	30,477	1	30,477
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 44,319	40	1,211,266	26	848,472	-14	-362,794
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	23,920- 44,319	9	278,210	6	198,279	-3	-79,931
2182	ACCOUNTANT	D 841	40510	36,858- 48,140	3	124,434	3	119,356		-5,078
2190	INVESTIGATOR (DISCIPLINE)	D 841	06316	32,661- 60,318	2	83,194			-2	-83,194
2196	STOCK HANDLER	D 841	12214	23,335- 30,877	8	253,461	2	62,220	-6	-191,241
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	30,234- 58,446	5	157,547	7	201,884	2	44,337
2210	MOTOR VEHICLE OPERATOR ##	D 841	91212	32,424- 35,223	2	76,732	1	34,921	-1	-41,811
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 28,331			3	78,129	3	78,129
2245	TELECOMMUNICATIONS ASSOCI	D 841	20243	35,207- 63,866	1	43,636			-1	-43,636
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	20,461- 27,962	10	334,191	8	291,664	-2	-42,527
2270	PUBLIC RECORDS AIDE	D 841	60215	27,767- 36,970	1	27,316	1	28,698		1,382
2275	OFFICE MACHINE AIDE	D 841	11702	23,920- 33,700			17	422,773	17	422,773
2310	PUBLIC RELATIONS ASSISTAN	D 841	60810	28,879- 46,206	1	39,203			-1	-39,203
2371	CITY ATTENDANT	D 841	90647	26,276- 30,300	1	28,012	1	29,445		1,433
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	27,656- 28,464	3	82,868	1	27,656	-2	-55,212
24001	AUTOMOTIVE SERVICE WORKER	D 841	92508	27,656- 28,464	8	221,248			-8	-221,248
2401	AUTO BODY WORKER	D 841	92501	38,370- 43,843	2	76,740			-2	-76,740
	SUBTOTAL FOR OBJECT 001				549	28,221,024	457	25,221,757	-92	-2,999,267
	POSITION SCHEDULE FOR U/A 001				549	28,221,024	457	25,221,757	-92	-2,999,267

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				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: 2700 Fleet Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4					4-	
		SUBTOTAL FOR F/T SALARIED	4					4-	
		SUBTOTAL FOR BUDGET CODE 2700	4					4-	
		TOTAL FOR	4					4-	
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,223,267	91	5,223,267		4	
		SUBTOTAL FOR F/T SALARIED	87	5,223,267	91	5,223,267		4	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		16,487		16,487			
		043 SHIFT DIFFERENTIAL		27,476		27,476			
		045 HOLIDAY PAY		216		216			
		047 OVERTIME		335,990		335,990			
		049 BACKPAY - PRIOR YEARS							
		SUBTOTAL FOR ADD GRS PAY		380,277		380,277			
		SUBTOTAL FOR BUDGET CODE 2707	87	5,603,544	91	5,603,544		4	
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	87	5,603,544	91	5,603,544		4	
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS									
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,793,694	8	1,793,694			
		SUBTOTAL FOR F/T SALARIED	8	1,793,694	8	1,793,694			
03 UNSALARIED		031 UNSALARIED		5,242		5,242			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY 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 UNSALARIED				5,242		5,242			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,998		2,998			
		042 LONGEVITY DIFFERENTIAL		344,159		344,159			
		047 OVERTIME		404,340		404,340			
SUBTOTAL FOR ADD GRS PAY				751,497		751,497			
SUBTOTAL FOR BUDGET CODE 2000			8	2,550,433	8	2,550,433			
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	437,235	3	437,235			
SUBTOTAL FOR F/T SALARIED			3	437,235	3	437,235			
03 UNSALARIED		031 UNSALARIED		242		242			
SUBTOTAL FOR UNSALARIED				242		242			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		138		138			
		042 LONGEVITY DIFFERENTIAL		1,078		1,078			
		047 OVERTIME		2,579		2,579			
SUBTOTAL FOR ADD GRS PAY				3,795		3,795			
SUBTOTAL FOR BUDGET CODE 2500			3	441,272	3	441,272			
BUDGET CODE: 2502 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,756			1-		32,756-
SUBTOTAL FOR F/T SALARIED			1	32,756			1-		32,756-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,517					8,517-
SUBTOTAL FOR FRINGE BENES				8,517					8,517-
SUBTOTAL FOR BUDGET CODE 2502			1	41,273			1-		41,273-
BUDGET CODE: 2504 Construction Coordination - NYS Projects									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	595,238			11-		595,238-
SUBTOTAL FOR F/T SALARIED			11	595,238			11-		595,238-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		154,762					154,762-
SUBTOTAL FOR FRINGE BENES				154,762					154,762-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

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 2504			11	750,000			11-	750,000-
BUDGET CODE: 2507 CONSTRUCTION COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	13,980	6	13,980		
SUBTOTAL FOR F/T SALARIED			6	13,980	6	13,980		
04 ADD GRS PAY		047 OVERTIME		1,054		1,054		
SUBTOTAL FOR ADD GRS PAY				1,054		1,054		
SUBTOTAL FOR BUDGET CODE 2507			6	15,034	6	15,034		
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			29	3,798,012	17	3,006,739	12-	791,273-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT								
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	3,983,967	56	5,483,967	30	1,500,000
SUBTOTAL FOR F/T SALARIED			26	3,983,967	56	5,483,967	30	1,500,000
02 OTH SALARIED		022 SEASONAL POSITIONS		1,125,000				1,125,000-
SUBTOTAL FOR OTH SALARIED				1,125,000				1,125,000-
03 UNSALARIED		031 UNSALARIED		62,898		62,898		
SUBTOTAL FOR UNSALARIED				62,898		62,898		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159		1,159		
		042 LONGEVITY DIFFERENTIAL		69,208		69,208		
		043 SHIFT DIFFERENTIAL		3,489		3,489		
		045 HOLIDAY PAY		45,342		45,342		
		047 OVERTIME		509,567		509,567		
		056 EARLY RET. TERMINAL LEAVE.....		217,205				217,205-
SUBTOTAL FOR ADD GRS PAY				845,970		628,765		217,205-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1		1		
SUBTOTAL FOR FRINGE BENES				1		1		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

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 2100			26	6,017,836	56	6,175,631	30	157,795
BUDGET CODE: 2101 ASPHALT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,820,578	19	2,820,578		
SUBTOTAL FOR F/T SALARIED			19	2,820,578	19	2,820,578		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491		6,491		
		042 LONGEVITY DIFFERENTIAL		12,066		12,066		
		043 SHIFT DIFFERENTIAL		35,302		35,302		
		047 OVERTIME		273,189		273,189		
SUBTOTAL FOR ADD GRS PAY				327,048		327,048		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300		
SUBTOTAL FOR FRINGE BENES				300		300		
SUBTOTAL FOR BUDGET CODE 2101			19	3,147,926	19	3,147,926		
BUDGET CODE: 2106 Vacant Lot Fencing - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,457			2-	85,457-
SUBTOTAL FOR F/T SALARIED			2	85,457			2-	85,457-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100				100-
		043 SHIFT DIFFERENTIAL		725				725-
		047 OVERTIME		100				100-
SUBTOTAL FOR ADD GRS PAY				925				925-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		146				146-
SUBTOTAL FOR FRINGE BENES				146				146-
SUBTOTAL FOR BUDGET CODE 2106			2	86,528			2-	86,528-
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			47	9,252,290	75	9,323,557	28	71,267

RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER

BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF



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	
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,709,333	44	1,709,333				
		SUBTOTAL FOR F/T SALARIED	44	1,709,333	44	1,709,333				
02 OTH SALARIED		022 SEASONAL POSITIONS		342,387		342,387				
		SUBTOTAL FOR OTH SALARIED		342,387		342,387				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899				
		042 LONGEVITY DIFFERENTIAL		28,851		28,851				
		045 HOLIDAY PAY		108		108				
		047 OVERTIME		253,585		253,585				
		SUBTOTAL FOR ADD GRS PAY		294,443		294,443				
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,500		3,500				
		SUBTOTAL FOR FRINGE BENES		3,500		3,500				
		SUBTOTAL FOR BUDGET CODE 2110	44	2,349,663	44	2,349,663				
BUDGET CODE: 2111 BRONX ST MAINT CHIPS O&M										
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	340,000	8	340,000				
		SUBTOTAL FOR F/T SALARIED	8	340,000	8	340,000				
		SUBTOTAL FOR BUDGET CODE 2111	8	340,000	8	340,000				
BUDGET CODE: 2112 Bronx Street Maintenance										
01 F/T SALARIED		001 FULL YEAR POSITIONS		897,603		897,603				
		SUBTOTAL FOR F/T SALARIED		897,603		897,603				
		SUBTOTAL FOR BUDGET CODE 2112		897,603		897,603				
BUDGET CODE: 2114 CHIP CURB REPLACEMENT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,640,126		28,830	43-		1,611,296-	
		SUBTOTAL FOR F/T SALARIED	43	1,640,126		28,830	43-		1,611,296-	
04 ADD GRS PAY		047 OVERTIME		14,415		14,415				
		SUBTOTAL FOR ADD GRS PAY		14,415		14,415				
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		418,937					418,937-	
		SUBTOTAL FOR FRINGE BENES		418,937					418,937-	

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2114			43	2,073,478		43-	2,030,233-
TOTAL FOR BRONX MAINTENANCE ENGINEER			95	5,660,744	52	43-	2,030,233-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER							
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	2,992,279	101		2,992,279
SUBTOTAL FOR F/T SALARIED			101	2,992,279	101		2,992,279
02 OTH SALARIED		022 SEASONAL POSITIONS		921,252			921,252
SUBTOTAL FOR OTH SALARIED				921,252			921,252
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899			11,899
		042 LONGEVITY DIFFERENTIAL		32,549			32,549
		043 SHIFT DIFFERENTIAL		8,481			8,481
		045 HOLIDAY PAY		108			108
		047 OVERTIME		721,427			721,427
SUBTOTAL FOR ADD GRS PAY				774,464			774,464
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,600			6,600
SUBTOTAL FOR FRINGE BENES				6,600			6,600
SUBTOTAL FOR BUDGET CODE 2120			101	4,694,595	101		4,694,595
BUDGET CODE: 2121 BKLYN ST MAINT CHIPS O&M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	131,266	45		131,266
SUBTOTAL FOR F/T SALARIED			45	131,266	45		131,266
02 OTH SALARIED		022 SEASONAL POSITIONS		546,000			546,000
SUBTOTAL FOR OTH SALARIED				546,000			546,000
SUBTOTAL FOR BUDGET CODE 2121			45	677,266	45		677,266
BUDGET CODE: 2122 Brooklyn Street Maintenance							

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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
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,809,552		1,809,552			
		SUBTOTAL FOR F/T SALARIED		1,809,552		1,809,552			
		SUBTOTAL FOR BUDGET CODE 2122		1,809,552		1,809,552			
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	146	7,181,413	146	7,181,413			
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE									
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	1,696,795	67	1,696,795			
		SUBTOTAL FOR F/T SALARIED	67	1,696,795	67	1,696,795			
02 OTH SALARIED		022 SEASONAL POSITIONS		561,450		561,450			
		SUBTOTAL FOR OTH SALARIED		561,450		561,450			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,678		48,678			
		042 LONGEVITY DIFFERENTIAL		26,067		26,067			
		043 SHIFT DIFFERENTIAL		478,513		478,513			
		045 HOLIDAY PAY		4,298		4,298			
		047 OVERTIME		1,688,397		838,397			850,000-
		SUBTOTAL FOR ADD GRS PAY		2,245,953		1,395,953			850,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,200		4,200			
		SUBTOTAL FOR FRINGE BENES		4,200		4,200			
		SUBTOTAL FOR BUDGET CODE 2130	67	4,508,398	67	3,658,398			850,000-
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,611,167		1,611,167			
		SUBTOTAL FOR F/T SALARIED		1,611,167		1,611,167			
		SUBTOTAL FOR BUDGET CODE 2132		1,611,167		1,611,167			
		TOTAL FOR MANHATTAN MAINTENANCE	67	6,119,565	67	5,269,565			850,000-

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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
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER									
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	146	2,877,757	146	2,877,757			
SUBTOTAL FOR F/T SALARIED			146	2,877,757	146	2,877,757			
02 OTH SALARIED		022 SEASONAL POSITIONS		1,507,566		1,507,566			
SUBTOTAL FOR OTH SALARIED				1,507,566		1,507,566			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,125		28,125			
		042 LONGEVITY DIFFERENTIAL		36,795		36,795			
		043 SHIFT DIFFERENTIAL		66,600		66,600			
		045 HOLIDAY PAY		108		108			
		047 OVERTIME		895,583		895,583			
		050 PMTS TO BENEFIC DECS D EMPLOYES		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				1,077,211		1,077,211			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,500		8,500			
SUBTOTAL FOR FRINGE BENES				8,500		8,500			
SUBTOTAL FOR BUDGET CODE 2140			146	5,471,034	146	5,471,034			
BUDGET CODE: 2141 QUEENS ST MAINT CHIPS O&M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	200,000	16	200,000			
SUBTOTAL FOR F/T SALARIED			16	200,000	16	200,000			
SUBTOTAL FOR BUDGET CODE 2141			16	200,000	16	200,000			
BUDGET CODE: 2142 Queens Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,248,108		2,248,108			
SUBTOTAL FOR F/T SALARIED				2,248,108		2,248,108			
SUBTOTAL FOR BUDGET CODE 2142				2,248,108		2,248,108			
TOTAL FOR QUEENS MAINTENANCE ENGINEER			162	7,919,142	162	7,919,142			

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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
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER									
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	1,706,139	57	1,706,139			
SUBTOTAL FOR F/T SALARIED			57	1,706,139	57	1,706,139			
02 OTH SALARIED		021 PART-TIME POSITIONS		27,592		27,592			
		022 SEASONAL POSITIONS		555,013		555,013			
SUBTOTAL FOR OTH SALARIED				582,605		582,605			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899			
		042 LONGEVITY DIFFERENTIAL		20,123		20,123			
		045 HOLIDAY PAY		108		108			
		047 OVERTIME		219,501		219,501			
SUBTOTAL FOR ADD GRS PAY				251,631		251,631			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,700		3,700			
SUBTOTAL FOR FRINGE BENES				3,700		3,700			
SUBTOTAL FOR BUDGET CODE 2150			57	2,544,075	57	2,544,075			
BUDGET CODE: 2152 Staten Island Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,053,268		1,053,268			
SUBTOTAL FOR F/T SALARIED				1,053,268		1,053,268			
SUBTOTAL FOR BUDGET CODE 2152				1,053,268		1,053,268			
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			57	3,597,343	57	3,597,343			
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE									
BUDGET CODE: 2160 ARTERIAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	5,328,866	138	5,328,866			
SUBTOTAL FOR F/T SALARIED			138	5,328,866	138	5,328,866			

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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		041	ASSIGNMENT DIFFERENTIAL		69,232		69,232			
		042	LONGEVITY DIFFERENTIAL		10,740		10,740			
		043	SHIFT DIFFERENTIAL		3,618		3,618			
		045	HOLIDAY PAY		108		108			
		047	OVERTIME		1,543,111		1,543,111			
			SUBTOTAL FOR ADD GRS PAY		1,626,809		1,626,809			
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		9,400		9,400			
			SUBTOTAL FOR FRINGE BENES		9,400		9,400			
			SUBTOTAL FOR BUDGET CODE 2160	138	6,965,075	138	6,965,075			
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG										
01 F/T SALARIED		001	FULL YEAR POSITIONS		355,000		355,000			
			SUBTOTAL FOR F/T SALARIED		355,000		355,000			
			SUBTOTAL FOR BUDGET CODE 2161		355,000		355,000			
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG										
01 F/T SALARIED		001	FULL YEAR POSITIONS	88	3,085,730	20	600,000	68-	68-	2,485,730-
			SUBTOTAL FOR F/T SALARIED	88	3,085,730	20	600,000	68-	68-	2,485,730-
04 ADD GRS PAY		047	OVERTIME		200,000					200,000-
			SUBTOTAL FOR ADD GRS PAY		200,000					200,000-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		698,290					698,290-
			SUBTOTAL FOR FRINGE BENES		698,290					698,290-
			SUBTOTAL FOR BUDGET CODE 2162	88	3,984,020	20	600,000	68-		3,384,020-
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH										
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	163,000	4	163,000			
			SUBTOTAL FOR F/T SALARIED	4	163,000	4	163,000			
			SUBTOTAL FOR BUDGET CODE 2165	4	163,000	4	163,000			
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE										

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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
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,770,374		1,770,374			
		SUBTOTAL FOR F/T SALARIED		1,770,374		1,770,374			
		SUBTOTAL FOR BUDGET CODE 2166		1,770,374		1,770,374			
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			230	13,237,469	162	9,853,449	68-		3,384,020-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN									
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		441,401		441,401			
		SUBTOTAL FOR F/T SALARIED		441,401		441,401			
03 UNSALARIED		031 UNSALARIED		21,294		21,294			
		SUBTOTAL FOR UNSALARIED		21,294		21,294			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		217		217			
		042 LONGEVITY DIFFERENTIAL		380		380			
		045 HOLIDAY PAY		5		5			
		047 OVERTIME		99,776		99,776			
		SUBTOTAL FOR ADD GRS PAY		100,378		100,378			
		SUBTOTAL FOR BUDGET CODE 2200		563,073		563,073			
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	395,106	13	395,106			
		SUBTOTAL FOR F/T SALARIED	13	395,106	13	395,106			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,915		11,915			
		047 OVERTIME		16,018		16,018			
		SUBTOTAL FOR ADD GRS PAY		27,933		27,933			
		SUBTOTAL FOR BUDGET CODE 2207	13	423,039	13	423,039			
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	3,992	6	3,992			

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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
SUBTOTAL FOR F/T SALARIED			6	3,992	6	3,992			
04 ADD		GRS PAY 047 OVERTIME		46		46			
SUBTOTAL FOR ADD GRS PAY				46		46			
SUBTOTAL FOR BUDGET CODE 2208			6	4,038	6	4,038			
BUDGET CODE: 2407 ROADWAY ENGINEERING IFA BRDN									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	13	408,872	13	408,872			
SUBTOTAL FOR F/T SALARIED			13	408,872	13	408,872			
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		2,988		2,988			
		047 OVERTIME		57,402		57,402			
SUBTOTAL FOR ADD GRS PAY				60,390		60,390			
SUBTOTAL FOR BUDGET CODE 2407			13	469,262	13	469,262			
TOTAL FOR ROADWAY DESIGN			32	1,459,412	32	1,459,412			
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR									
BUDGET CODE: 2300 PERMIT MANAGEMENT									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	20	318,419	20	318,419			
SUBTOTAL FOR F/T SALARIED			20	318,419	20	318,419			
SUBTOTAL FOR BUDGET CODE 2300			20	318,419	20	318,419			
BUDGET CODE: 2302 EMERGENCY AUTHORIZATION UNIT (CMAQ)									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	5	224,135				5-	224,135-
SUBTOTAL FOR F/T SALARIED			5	224,135				5-	224,135-
06 FRINGE		BENES 089 FRINGE BENEFITS-OTHER		58,275					58,275-
SUBTOTAL FOR FRINGE BENES				58,275					58,275-
SUBTOTAL FOR BUDGET CODE 2302			5	282,410				5-	282,410-



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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
BUDGET CODE: 2307 ENGINEERING COORD-IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,129		88,129			
SUBTOTAL FOR F/T SALARIED					88,129		88,129		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,199		2,199			
		047 OVERTIME		133,985		133,985			
SUBTOTAL FOR ADD GRS PAY					136,184		136,184		
SUBTOTAL FOR BUDGET CODE 2307					224,313		224,313		
TOTAL FOR ROADWAY ENGINEERING CONSTR			25	825,142	20	542,732	5-		282,410-
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING									
BUDGET CODE: 2400 CAPITAL PLANNING-BUDGETING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	730,078	6	730,078			
SUBTOTAL FOR F/T SALARIED				6	730,078	6	730,078		
03 UNSALARIED		031 UNSALARIED		65,499		65,499			
SUBTOTAL FOR UNSALARIED					65,499		65,499		
SUBTOTAL FOR BUDGET CODE 2400				6	795,577	6	795,577		
BUDGET CODE: 2408 CAPITAL PLANNING-IFA DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		175,466		175,466			
SUBTOTAL FOR F/T SALARIED					175,466		175,466		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		680		680			
		047 OVERTIME		4,117		4,117			
SUBTOTAL FOR ADD GRS PAY					4,797		4,797		
SUBTOTAL FOR BUDGET CODE 2408					180,263		180,263		
TOTAL FOR CAPITAL PLANNING			6	975,840	6	975,840			

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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
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE									
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,548,224	44	1,548,224			
SUBTOTAL FOR F/T SALARIED			44	1,548,224	44	1,548,224			
03 UNSALARIED		031 UNSALARIED		35,483		35,483			
SUBTOTAL FOR UNSALARIED				35,483		35,483			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		44,754		44,754			
		043 SHIFT DIFFERENTIAL		4,522		4,522			
		045 HOLIDAY PAY		10,177		10,177			
		047 OVERTIME		1,125,583		1,125,583			
SUBTOTAL FOR ADD GRS PAY				1,186,775		1,186,775			
SUBTOTAL FOR BUDGET CODE 2600			44	2,770,482	44	2,770,482			
BUDGET CODE: 2601 INSPECTION BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	248,631	17	248,631			
SUBTOTAL FOR F/T SALARIED			17	248,631	17	248,631			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		866		866			
SUBTOTAL FOR ADD GRS PAY				866		866			
SUBTOTAL FOR BUDGET CODE 2601			17	249,497	17	249,497			
BUDGET CODE: 2602 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	636,050	27	636,050			
SUBTOTAL FOR F/T SALARIED			27	636,050	27	636,050			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246		3,246			
SUBTOTAL FOR ADD GRS PAY				3,246		3,246			
SUBTOTAL FOR BUDGET CODE 2602			27	639,296	27	639,296			

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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: 2603 INSPECTIONS MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	379,346	21	379,346			
SUBTOTAL FOR F/T SALARIED			21	379,346	21	379,346			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		866		866			
SUBTOTAL FOR ADD GRS PAY				866		866			
SUBTOTAL FOR BUDGET CODE 2603			21	380,212	21	380,212			
BUDGET CODE: 2604 INSPECTIONS QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	487,894	19	487,894			
SUBTOTAL FOR F/T SALARIED			19	487,894	19	487,894			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,189		1,189			
SUBTOTAL FOR ADD GRS PAY				1,189		1,189			
SUBTOTAL FOR BUDGET CODE 2604			19	489,083	19	489,083			
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	595,152	18	595,152			
SUBTOTAL FOR F/T SALARIED			18	595,152	18	595,152			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,189		1,189			
SUBTOTAL FOR ADD GRS PAY				1,189		1,189			
SUBTOTAL FOR BUDGET CODE 2605			18	596,341	18	596,341			
BUDGET CODE: 2606 EMERGENCY AUTHORIZATION UNIT (CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	155,274			5-		155,274-
SUBTOTAL FOR F/T SALARIED			5	155,274			5-		155,274-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,371					40,371-
SUBTOTAL FOR FRINGE BENES				40,371					40,371-
SUBTOTAL FOR BUDGET CODE 2606			5	195,645			5-		195,645-
BUDGET CODE: 2607 Street Assessment IFA									

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	331,221	8	331,221		
		SUBTOTAL FOR F/T SALARIED	8	331,221	8	331,221		
		SUBTOTAL FOR BUDGET CODE 2607	8	331,221	8	331,221		
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	159	5,651,777	154	5,456,132	5-	195,645-
		TOTAL FOR HIGHWAY OPERATIONS	1,146	71,281,693	1,041	63,819,379	105-	7,462,314-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,146	71,281,693	1,041	63,819,379	7,462,314-
FINANCIAL PLAN SAVINGS	22-	1,914,381	10-	2,214,381	300,000
APPROPRIATION	1,124	73,196,074	1,031	66,033,760	7,162,314-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,239,889	28,499,084	259,195
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	30,319,116	29,469,116	850,000-
STATE	13,322,486	8,065,560	5,256,926-
FEDERAL - C.D.	86,528		86,528-
FEDERAL - OTHER	1,228,055		1,228,055-
INTRA-CITY SALES			
TOTAL	73,196,074	66,033,760	7,162,314-

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

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MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06										
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS										
*1311	COMPUTER SPECIALIST (OPER	D 841	13622	62,169- 84,385			1	67,143	1	67,143
*1555	AUTO MECHANIC (DIESEL)	D 841	92511	55,269- 55,269	5	301,298	6	361,557	1	60,259
*1573	CLERICAL ASSOCIATE	D 841	10251	20,095- 44,319	1	69,036			-1	-69,036
*1733	ASSOCIATE PARKING CONTROL	D 841	41122	40,395- 52,513	1	40,496	1	40,496		
*1860	SENIOR ESTIMATOR (GENERAL	D 841	20127	51,845- 65,292			1	69,384	1	69,384
*1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	44,223- 49,532	1	46,915			-1	-46,915
*2108	OPERATIONS COMMUNICATIONS	D 841	20271	32,526- 43,695	1	30,675			-1	-30,675
*2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	32,388- 36,494	2	65,612	3	97,164	1	31,552
*2225	COMMUNITY COORDINATOR	D 841	56058	38,106- 56,396	1	24,519	8	198,121	7	173,602
*2275	OFFICE MACHINE AIDE	D 841	11702	23,920- 33,700			3	74,607	3	74,607
1130	ADMINISTRATIVE ENGINEER	D 841	10015	39,154-156,000	1	70,551	4	370,981	3	300,430
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	42,349-137,207	1	66,953	1	70,341		3,388
1173	ADMINISTRATIVE MANAGER	D 841	10025	33,000-156,000	2	164,000	2	175,450		11,450
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	33,000-156,000	5	457,032	6	544,245	1	87,213
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	42,349-137,207	2	217,523	3	336,211	1	118,688
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	42,349-137,207	2	172,706	2	181,754		9,048
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	42,349-137,207	5	409,669	3	255,502	-2	-154,167
1309	SUPERVISOR OF MECHANICS(M	D 841	92575	58,033- 69,000	5	363,875	7	567,497	2	203,622
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	66,489- 96,620	1	63,909			-1	-63,909
1321	CRANE OPERATOR (ANY MOTIV	D 841	91611	70,796- 79,600	2	162,180	2	154,723		-7,457
1365	ASSOCIATE STAFF ANALYST	D 841	12627	47,485- 74,118	29	1,728,144	20	1,223,112	-9	-505,032
1386	CONSTRUCTION PROJECT MANA	D 841	34202	43,675- 81,287	6	353,091	3	182,054	-3	-171,037
1390	GASOLINE ROLLER ENGINEER	D 841	91616	56,254- 56,254	33	2,213,575	29	1,945,262	-4	-268,313
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	51,845- 81,287	5	315,855	3	181,178	-2	-134,677
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	51,845- 81,287	14	879,477	8	539,932	-6	-339,545
1427	PROJECT MANAGER	D 841	22426	43,675- 56,986	1	55,985	2	109,034	1	53,049
1435	MOTOR GRADER OPERATOR	D 841	91210	53,072- 53,072	22	1,452,401	15	984,467	-7	-467,934
1440	TRACTOR OPERATOR	D 841	91215	60,617- 72,133	5	328,155	7	459,417	2	131,262
1465	CITY PLANNER	D 841	22122	42,244- 63,871	2	90,222	3	157,370	1	67,148
1466	ASSOCIATE CITY PLANNER	D 841	22123	56,083- 78,952	4	259,736	3	220,778	-1	-38,958
1470	BOROUGH SUPERVISOR (HIGHW	D 841	91351	54,013- 59,036	8	485,520	9	574,937	1	89,417
1475	WELDER	D 841	92355	49,506- 49,506	2	127,075	2	127,075		
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	41,566- 79,096	1	39,564	1	41,566		2,002
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	38,205- 62,842	42	1,711,559	29	1,247,190	-13	-464,369
1550	GARDENER	D 841	81310	45,133- 48,592	50	3,012,983	59	3,555,319	9	542,336
1565	BLACKSMITH	D 841	92305	73,331- 73,331	2	160,984	2	161,318		334
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	43,675- 56,986	10	487,429	6	301,295	-4	-186,134
1595	HIGHWAY TRANSPORTATION	D 841	22315	43,675- 72,798	11	567,234	7	353,388	-4	-213,846
1610	SUPVR BRIDGE PAINTER	D 841	91871	72,039- 72,039	2	149,857	1	77,263	-1	-72,594
1635	BLACKSMITH'S HELPER	D 841	92306	54,998- 54,998			2	120,780	2	120,780
1640	DISTRICT SUPERVISOR (HIGH	D 841	91337	48,650- 53,122	21	1,148,061	22	1,255,611	1	107,550

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY 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										
1692	MASONS HELPER	D 841	92225	39,281- 39,281	7	333,488	2	97,488	-5	-236,000
1695	CEMENT MASON	D 841	92210	36,028- 41,175	13	690,675	5	282,088	-8	-408,587
1700	COMMUNITY COORDINATOR	D 841	56058	38,106- 56,396	1	48,916	1	43,894		-5,022
1705	STAFF ANALYST	D 841	12626	43,612- 56,401	15	714,061	7	341,800	-8	-372,261
1720	BRICKLAYER	D 841	92205	53,166- 53,166	1	66,000			-1	-66,000
1725	BRIDGE PAINTER	D 841	91805	63,032- 63,032	8	527,738	3	202,797	-5	-324,941
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	50,530- 50,530	93	4,807,990	80	4,080,781	-13	-727,209
1787	PRIN COMM LIAISON WKR W E	D 841	56095	46,439- 56,818	4	186,804	2	97,578	-2	-89,226
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	416	20,825,754	362	18,060,467	-54	-2,765,287
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	38,391- 43,136	77	2,862,792	118	4,527,938	41	1,665,146
1885	PURCHASING AGENT	D 841	12121	33,128- 58,378	2	87,950	1	43,795	-1	-44,155
1890	CLIMBER & PRUNER	D 841	81303	45,133- 48,592	11	505,946	3	144,490	-8	-361,456
1910	SENIOR TRAFFIC CONTROL	D 841	31735	38,205- 47,166	3	120,191	1	40,670	-2	-79,521
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	50,665- 69,093	19	969,866	18	996,098	-1	26,232
1925	QUALITY ASSURANCE SPECIAL	D 841	34171	40,103- 49,713	3	117,951	1	40,103	-2	-77,848
1928	SERVICE INSPECTOR(DEPARTM	D 841	33765	29,495- 35,622	4	130,160	2	67,303	-2	-62,857
1930	ASSOCIATE QUALITY ASSURAN	D 841	34190	49,164- 59,624			2	98,328	2	98,328
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	35,083- 46,162	3	108,717	3	115,384		6,667
1975	COMPUTER AIDE	D 841	13620	33,258- 46,484	1	31,456	1	40,348		8,892
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	34,594- 51,783	1	52,530			-1	-52,530
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	45,767- 56,502	27	1,204,565	59	2,723,207	32	1,518,642
2075	TITLE EXAMINER	D 841	30805	32,321- 42,180	1	30,764	1	34,624		3,860
2103	PARKING CONTROL SPECIALIS	D 841	41117	26,401- 28,361	1	28,782	1	30,238		1,456
2109	RUBBER TIRE REPAIRER	D 841	90736	38,628- 38,628	2	84,021	3	126,031	1	42,010
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	39,329- 44,976	1	42,810			-1	-42,810
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 42,839	2	64,685	1	36,858	-1	-27,827
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 44,319	54	1,594,551	31	987,067	-23	-607,484
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	23,920- 44,319	9	247,280	13	404,235	4	156,955
2196	STOCK HANDLER	D 841	12214	23,335- 30,877			1	46,234	1	46,234
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	30,234- 58,446	1	28,048	2	61,192	1	33,144
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	20,461- 27,962	61	1,540,928	49	1,728,406	-12	187,478
2385	CLERICAL AIDE	D 841	10250	23,920- 28,971	1	22,768			-1	-22,768
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	27,656- 28,464	3	82,968	3	82,968		
2405	CITY DEBRIS REMOVER	D 841	90699	30,237- 30,237	7	201,536	4	121,060	-3	-80,476
	SUBTOTAL FOR OBJECT 001				1,160	56,656,547	1,066	53,086,992	-94	-3,569,555
	POSITION SCHEDULE FOR U/A 002				1,160	56,656,547	1,066	53,086,992	-94	-3,569,555

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT 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:									
BUDGET CODE: 3328 OFFICE AUTOMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	372,123				7-	372,123-
SUBTOTAL FOR F/T SALARIED			7	372,123				7-	372,123-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,152					96,152-
SUBTOTAL FOR FRINGE BENES				96,152					96,152-
SUBTOTAL FOR BUDGET CODE 3328			7	468,275				7-	468,275-
TOTAL FOR			7	468,275				7-	468,275-
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT									
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	356,524	7	356,524			
SUBTOTAL FOR F/T SALARIED			7	356,524	7	356,524			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		70,122		70,122			
		047 OVERTIME		29,218		29,218			
		056 EARLY RET.TERMINAL LEAVE.....		282,033					282,033-
SUBTOTAL FOR ADD GRS PAY				381,373		99,340			282,033-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		255		255			
SUBTOTAL FOR FRINGE BENES				255		255			
SUBTOTAL FOR BUDGET CODE 3000			7	738,152	7	456,119			282,033-
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	257,845	4	257,845			
SUBTOTAL FOR F/T SALARIED			4	257,845	4	257,845			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,662		6,662			
		047 OVERTIME		1,894		1,894			
SUBTOTAL FOR ADD GRS PAY				8,556		8,556			



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT 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 BUDGET CODE 3400			4	266,401	4	266,401			
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			11	1,004,553	11	722,520			282,033-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE									
BUDGET CODE: 3100 FERRY OPS - State									
01 F/T SALARIED		001 FULL YEAR POSITIONS	380	14,256,812	380	14,256,812			
SUBTOTAL FOR F/T SALARIED			380	14,256,812	380	14,256,812			
04 ADD GRS PAY		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 3100			380	14,256,812	380	14,256,812			
BUDGET CODE: 3101 FERRY OPS - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	7,848,045	94	8,314,482	2-		466,437
SUBTOTAL FOR F/T SALARIED			96	7,848,045	94	8,314,482	2-		466,437
03 UNSALARIED		031 UNSALARIED		100,000		100,000			
SUBTOTAL FOR UNSALARIED				100,000		100,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908			
		042 LONGEVITY DIFFERENTIAL		93,341		93,341			
		043 SHIFT DIFFERENTIAL		156,864		156,864			
		045 HOLIDAY PAY		1,382,780		1,382,780			
		047 OVERTIME		6,362,243		6,362,243			
SUBTOTAL FOR ADD GRS PAY				7,996,136		7,996,136			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52,200		52,200			
SUBTOTAL FOR FRINGE BENES				52,200		52,200			
SUBTOTAL FOR BUDGET CODE 3101			96	15,996,381	94	16,462,818	2-		466,437
BUDGET CODE: 3102 HART ISLAND FERRY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	979,000	11	979,000			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

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			11	979,000	11	979,000		
SUBTOTAL FOR BUDGET CODE 3102			11	979,000	11	979,000		
BUDGET CODE: 3106 S. I. Ferry Homeland Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,000,000		600,000		400,000-
SUBTOTAL FOR F/T SALARIED				1,000,000		600,000		400,000-
SUBTOTAL FOR BUDGET CODE 3106				1,000,000		600,000		400,000-
TOTAL FOR MUNICIPAL FERRY SERVICE			487	32,232,193	485	32,298,630	2-	66,437
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR								
BUDGET CODE: 3110 FERRY MAINTENANCE &								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	4,694,311	35	4,909,311	4	215,000
SUBTOTAL FOR F/T SALARIED			31	4,694,311	35	4,909,311	4	215,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956		13,956		
		042 LONGEVITY DIFFERENTIAL		4,721		4,721		
		043 SHIFT DIFFERENTIAL		541		541		
		045 HOLIDAY PAY		15,456		15,456		
		047 OVERTIME		761,776		761,776		
		049 BACKPAY - PRIOR YEARS						
SUBTOTAL FOR ADD GRS PAY				796,450		796,450		
SUBTOTAL FOR BUDGET CODE 3110			31	5,490,761	35	5,705,761	4	215,000
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,588,429	26	1,588,429		
SUBTOTAL FOR F/T SALARIED			26	1,588,429	26	1,588,429		
04 ADD GRS PAY		047 OVERTIME		2,310		2,310		
SUBTOTAL FOR ADD GRS PAY				2,310		2,310		
SUBTOTAL FOR BUDGET CODE 3112			26	1,590,739	26	1,590,739		
			3125					

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR FERRY MAINTENANCE + REPAIR			57	7,081,500	61	7,296,500	4	215,000
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS								
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	456,879	4	456,879		
SUBTOTAL FOR F/T SALARIED			4	456,879	4	456,879		
02 OTH SALARIED		021 PART-TIME POSITIONS		14,527		14,527		
SUBTOTAL FOR OTH SALARIED				14,527		14,527		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,536		20,536		
		047 OVERTIME		90,383		90,383		
SUBTOTAL FOR ADD GRS PAY				110,919		110,919		
SUBTOTAL FOR BUDGET CODE 3300			4	582,325	4	582,325		
BUDGET CODE: 3302 WHITEHALL FERRY TERMINAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,519			1-	58,519-
SUBTOTAL FOR F/T SALARIED			1	58,519			1-	58,519-
03 UNSALARIED		031 UNSALARIED		20,000				20,000-
SUBTOTAL FOR UNSALARIED				20,000				20,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,415				20,415-
SUBTOTAL FOR FRINGE BENES				20,415				20,415-
SUBTOTAL FOR BUDGET CODE 3302			1	98,934			1-	98,934-
BUDGET CODE: 3309 SURFACE TRANSIT IFA DIRECT CON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,279	1	72,279		
SUBTOTAL FOR F/T SALARIED			1	72,279	1	72,279		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		277		277		
		047 OVERTIME		831		831		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT 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 ADD GRS PAY					1,108				1,108
SUBTOTAL FOR BUDGET CODE 3309				1	73,387	1			73,387
BUDGET CODE: 3312 PRIVATE BUS PURCHASE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	298,350				5-	298,350-
SUBTOTAL FOR F/T SALARIED				5	298,350			5-	298,350-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		77,571					77,571-
SUBTOTAL FOR FRINGE BENES					77,571				77,571-
SUBTOTAL FOR BUDGET CODE 3312				5	375,921			5-	375,921-
BUDGET CODE: 3320 PRE-K TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,516,287	40	1,516,287			
SUBTOTAL FOR F/T SALARIED				40	1,516,287	40	1,516,287		
03 UNSALARIED		031 UNSALARIED		34,196		34,196			
SUBTOTAL FOR UNSALARIED					34,196		34,196		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,109		2,109			
		047 OVERTIME		78,949		78,949			
SUBTOTAL FOR ADD GRS PAY					81,058		81,058		
SUBTOTAL FOR BUDGET CODE 3320				40	1,631,541	40	1,631,541		
BUDGET CODE: 3321 PRE-K-TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	459,978	13	459,978			
SUBTOTAL FOR F/T SALARIED				13	459,978	13	459,978		
SUBTOTAL FOR BUDGET CODE 3321				13	459,978	13	459,978		
BUDGET CODE: 3322 SOUTH EAST BROOKLYN BUS GARAGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	94,500	3	94,500			
SUBTOTAL FOR F/T SALARIED				3	94,500	3	94,500		
SUBTOTAL FOR BUDGET CODE 3322				3	94,500	3	94,500		

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DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT 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: 3323 SURFACE TRANSIT BUS STOP MAGM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	98,557	2	98,557			
SUBTOTAL FOR F/T SALARIED			2	98,557	2	98,557			
SUBTOTAL FOR BUDGET CODE 3323			2	98,557	2	98,557			
BUDGET CODE: 3342 CONSTRUCTION OF FERRY BOATS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,477			1-		57,477-
SUBTOTAL FOR F/T SALARIED			1	57,477			1-		57,477-
03 UNSALARIED		031 UNSALARIED		20,000					20,000-
SUBTOTAL FOR UNSALARIED				20,000					20,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,144					20,144-
SUBTOTAL FOR FRINGE BENES				20,144					20,144-
SUBTOTAL FOR BUDGET CODE 3342			1	97,621			1-		97,621-
BUDGET CODE: 3352 FIFTH AVE DUAL BUS LANE CMAQ									
03 UNSALARIED		031 UNSALARIED		29,733					29,733-
SUBTOTAL FOR UNSALARIED				29,733					29,733-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,731					7,731-
SUBTOTAL FOR FRINGE BENES				7,731					7,731-
SUBTOTAL FOR BUDGET CODE 3352				37,464					37,464-
BUDGET CODE: 3356 BUS PRIORITY NETWORK CMAQ									
03 UNSALARIED		031 UNSALARIED		49,632					49,632-
SUBTOTAL FOR UNSALARIED				49,632					49,632-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,904					12,904-
SUBTOTAL FOR FRINGE BENES				12,904					12,904-
SUBTOTAL FOR BUDGET CODE 3356				62,536					62,536-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT 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: 3358 PRIVATE FERRY EMISSION REDUCTION PROGRAM									
03 UNSALARIED		031 UNSALARIED		66,947					66,947-
		SUBTOTAL FOR UNSALARIED		66,947					66,947-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,406					17,406-
		SUBTOTAL FOR FRINGE BENES		17,406					17,406-
		SUBTOTAL FOR BUDGET CODE 3358		84,353					84,353-
BUDGET CODE: 3362 ST.GEORGE FERRY TERMINAL MODERNIZATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	74,140			2-		74,140-
		SUBTOTAL FOR F/T SALARIED	2	74,140			2-		74,140-
03 UNSALARIED		031 UNSALARIED		19,899					19,899-
		SUBTOTAL FOR UNSALARIED		19,899					19,899-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,450					24,450-
		SUBTOTAL FOR FRINGE BENES		24,450					24,450-
		SUBTOTAL FOR BUDGET CODE 3362	2	118,489			2-		118,489-
BUDGET CODE: 3368 W.MIDTOWN INTERMODAL FERRY TERMINAL-P79									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,304			1-		75,304-
		SUBTOTAL FOR F/T SALARIED	1	75,304			1-		75,304-
03 UNSALARIED		031 UNSALARIED		17,527					17,527-
		SUBTOTAL FOR UNSALARIED		17,527					17,527-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,136					24,136-
		SUBTOTAL FOR FRINGE BENES		24,136					24,136-
		SUBTOTAL FOR BUDGET CODE 3368	1	116,967			1-		116,967-
BUDGET CODE: 3372 TAXI FLEET ALTERNATIVE FUEL DEMO (CMAQ)									
03 UNSALARIED		031 UNSALARIED		28,365					28,365-
		SUBTOTAL FOR UNSALARIED		28,365					28,365-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				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		7,375					7,375-
SUBTOTAL FOR FRINGE BENES					7,375				7,375-
SUBTOTAL FOR BUDGET CODE 3372					35,740				35,740-
BUDGET CODE: 3376 VEH EMISSIONS TEST SYS UPGRADE (CMAQ)									
03 UNSALARIED		031 UNSALARIED		43,310					43,310-
SUBTOTAL FOR UNSALARIED					43,310				43,310-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,260					11,260-
SUBTOTAL FOR FRINGE BENES					11,260				11,260-
SUBTOTAL FOR BUDGET CODE 3376					54,570				54,570-
BUDGET CODE: 3378 ELECTRIC VEHICLES MUNICIPAL DEMO (CMAQ)									
03 UNSALARIED		031 UNSALARIED		36,031					36,031-
SUBTOTAL FOR UNSALARIED					36,031				36,031-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,368					9,368-
SUBTOTAL FOR FRINGE BENES					9,368				9,368-
SUBTOTAL FOR BUDGET CODE 3378					45,399				45,399-
BUDGET CODE: 3382 NYC EQUIPMENT LEASE PROGRAM (CMAQ)									
03 UNSALARIED		031 UNSALARIED		10,416					10,416-
SUBTOTAL FOR UNSALARIED					10,416				10,416-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,708					2,708-
SUBTOTAL FOR FRINGE BENES					2,708				2,708-
SUBTOTAL FOR BUDGET CODE 3382					13,124				13,124-
BUDGET CODE: 3384 Fleetwide Emissions Reduction Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	91,532			4-		91,532-
SUBTOTAL FOR F/T SALARIED				4	91,532		4-		91,532-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,798					23,798-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT 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 FRINGE BENES					23,798				23,798-
SUBTOTAL FOR BUDGET CODE 3384				4	115,330			4-	115,330-
BUDGET CODE: 3388 NYC Alternative Fuels Program Phase II									
03 UNSALARIED		031 UNSALARIED		7,278					7,278-
SUBTOTAL FOR UNSALARIED					7,278				7,278-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,892					1,892-
SUBTOTAL FOR FRINGE BENES					1,892				1,892-
SUBTOTAL FOR BUDGET CODE 3388					9,170				9,170-
TOTAL FOR SURFACE TRANSIT OPERATIONS				77	4,205,906	63	2,940,288	14-	1,265,618-
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT									
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	307,062	6	307,062			
SUBTOTAL FOR F/T SALARIED				6	307,062	6	307,062		
04 ADD GRS PAY		047 OVERTIME		11,014		11,014			
SUBTOTAL FOR ADD GRS PAY					11,014		11,014		
SUBTOTAL FOR BUDGET CODE 3407				6	318,076	6	318,076		
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	394,109	5	44,109	3-		350,000-
SUBTOTAL FOR F/T SALARIED				8	394,109	5	44,109	3-	350,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,967		6,967			
SUBTOTAL FOR ADD GRS PAY					6,967		6,967		
SUBTOTAL FOR BUDGET CODE 3408				8	401,076	5	51,076	3-	350,000-



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3409 S I		FERRY ENGINEERING IFA DIR						
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	768,565	13	818,565		50,000
		SUBTOTAL FOR F/T SALARIED	13	768,565	13	818,565		50,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121		
		042 LONGEVITY DIFFERENTIAL		4,852		4,852		
		SUBTOTAL FOR ADD GRS PAY		5,973		5,973		
		SUBTOTAL FOR BUDGET CODE 3409	13	774,538	13	824,538		50,000
		TOTAL FOR ENGINEERING SERVICES-TRANSIT	27	1,493,690	24	1,193,690	3-	300,000-
		TOTAL FOR TRANSIT OPERATIONS	666	46,486,117	644	44,451,628	22-	2,034,489-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	666	46,486,117	644	44,451,628	2,034,489-
FINANCIAL PLAN SAVINGS	7	1,775,682	17	2,025,682	250,000
APPROPRIATION	673	48,261,799	661	46,477,310	1,784,489-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,874,583		25,523,987	649,404
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,883,747		1,583,747	300,000-
STATE		15,506,000		15,506,000	
FEDERAL - C.D.					
FEDERAL - OTHER		2,733,893		600,000	2,133,893-
INTRA-CITY SALES		3,263,576		3,263,576	
<b>TOTAL</b>		<b>48,261,799</b>		<b>46,477,310</b>	<b>1,784,489-</b>

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

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MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06										
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS										
*1145	DEPUTY DIRECTOR (FERRIES)	D 841	95981	42,349-137,207	1	88,894	1	93,392		4,498
*1216	ADMINISTRATIVE PROJECT MA	D 841	83008	42,349-137,207			1	136,578	1	136,578
*1317	SUPERVISOR PLUMBER	D 841	91972	64,237- 73,414	1	69,196	1	69,196		
*1323	*ATTORNEY AT LAW	D 841	30085	50,677- 88,287	1	47,401			-1	-47,401
*1482	AGENCY ATTORNEY INTERNE	D 841	30086	49,948- 52,734			1	47,545	1	47,545
*1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769			1	50,028	1	50,028
*1855	PROCUREMENT ANALYST	D 841	12158	33,234- 70,423	1	31,633	1	33,234		1,601
*1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	44,223- 49,532			1	49,532	1	49,532
*1885	PROCUREMENT ANALYST	D 841	12158	33,234- 70,423	3	99,817	2	68,884	-1	-30,933
*1905	OILER	D 841	91628	52,388- 52,388	1	63,663			-1	-63,663
*2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	45,767- 56,502			1	45,767	1	45,767
*2275	OFFICE MACHINE AIDE	D 841	11702	23,920- 33,700			10	248,690	10	248,690
1130	ADMINISTRATIVE ENGINEER	D 841	10015	39,154-156,000	2	156,144	2	164,045		7,901
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	33,000-156,000	4	385,832	5	501,249	1	115,417
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	42,349-137,207	1	99,840			-1	-99,840
1243	ADMINISTRATIVE MANAGER	D 841	80007	0 0-0 0			1	90,000	1	90,000
1307	PILE DRIVING ENGINEER	D 841	91631	71,128- 71,128	2	171,617	1	85,808	-1	-85,809
1309	SUPERVISOR OF MECHANICS (	D 841	92575	58,033- 69,000			1	81,071	1	81,071
1323	*ATTORNEY AT LAW	D 841	30085	50,677- 88,287	2	92,042	1	55,569	-1	-36,473
1330	HIGH PRESSURE BOILER OPER	D 841	91632	55,269- 55,269	1	79,839	1	79,839		
1336	SR CUSTODIAL ASST	D 841	82016	25,013- 30,168	2	57,728	2	57,728		
1365	ASSOCIATE STAFF ANALYST	D 841	12627	47,485- 74,118	18	1,106,719	16	1,030,210	-2	-76,509
1377	ASSOCIATE MANAGEMENT AUDI	D 841	40503	52,620- 69,211	1	54,091	1	56,828		2,737
1386	CONSTRUCTION PROJECT MANA	D 841	34202	43,675- 81,287	3	174,323	2	115,917	-1	-58,406
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	51,845- 81,287	3	198,086	2	139,966	-1	-58,120
1405	ELECTRICAL ENGINEER	D 841	20315	51,845- 81,287	1	64,403	1	68,287		3,884
1410	MECHANICAL ENGINEER (INCL	D 841	20415	51,845- 81,287	3	180,038	3	190,896		10,858
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	51,845- 81,287	3	169,016	2	115,272	-1	-53,744
1430	SUPVR ELECTRICIAN	D 841	91769	65,315- 65,315	1	68,969	1	68,969		
1455	SUPVR DOCKBUILDER	D 841	92072	62,598- 62,598	2	140,856	2	140,856		
1465	CITY PLANNER	D 841	22122	42,244- 63,871	5	296,506	3	179,505	-2	-117,001
1466	ASSOCIATE CITY PLANNER	D 841	22123	56,083- 78,952	16	1,137,582	7	501,639	-9	-635,943
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	38,205- 62,842	21	889,366	17	759,115	-4	-130,251
1515	DOCKBUILDER	D 841	92010	57,378- 57,378	7	456,457	7	456,456		-1
1520	SHEET METAL WORKER	D 841	92340	48,361- 53,933	2	131,836	2	131,836		
1556	MACHINIST	D 841	92610	51,114- 55,269	9	542,337	8	482,076	-1	-60,261
1560	SUPVR BOILERMAKER	D 841	90776	83,750- 83,750	1	91,913	1	92,122		209
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	43,675- 56,986	2	78,648	1	47,412	-1	-31,236
1585	ASSISTANT ARCHITECT (INCL	D 841	21210	43,675- 56,986	1	45,022	1	47,737		2,715
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	43,675- 56,986	1	46,108	1	48,889		2,781
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	43,675- 72,798	2	112,437	1	49,549	-1	-62,888

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

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MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06										
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS										
1605	ELECTRICIAN	D 841	91717	37,545- 68,904	8	511,560	6	383,670	-2	-127,890
1615	SHIP CARPENTER	D 841	92025	43,493- 43,493	1	61,053	1	61,053		
1665	CAPTAIN (FERRY)	D 841	91510	50,661- 50,661	17	953,168	14	790,146	-3	-163,022
1670	CHIEF MARINE ENGINEER	D 841	91522	49,135- 49,135	19	1,040,022	20	1,094,760	1	54,738
1680	BOILERMAKER	D 841	90751	73,331- 73,331	5	402,462	5	403,296		834
1690	RIGGER	D 841	90734	44,996- 44,996	6	346,524	6	346,524		
1700	COMMUNITY COORDINATOR	D 841	56058	38,106- 56,396	1	44,306	1	48,892		4,586
1705	STAFF ANALYST	D 841	12626	43,612- 56,401	6	285,469	3	147,691	-3	-137,778
1745	FERRY TERMINAL SUPERVISOR	D 841	81560	49,950- 49,950	7	378,182	6	324,156	-1	-54,026
1750	BOILERMAKER'S HELPER	D 841	90752	54,998- 54,998	1	60,364			-1	-60,364
1760	SHIP CARPENTER	D 841	92025	43,493- 43,493	5	283,132	4	226,505	-1	-56,627
1795	PLUMBER	D 841	91915	49,165- 68,716	2	132,128	2	132,128		
1815	SUPERVISOR STEAMFITTER	D 841	91971	51,412- 51,412	1	63,141			-1	-63,141
1825	MARINE ENGINEER	D 841	91542	41,566- 44,544	15	766,695	13	664,469	-2	-102,226
1840	ASSISTANT CAPTAIN	D 841	91504	45,011- 45,011	12	601,728	11	557,879	-1	-43,849
1925	QUALITY ASSURANCE SPECIAL	D 841	34171	40,103- 49,713			1	36,238	1	36,238
1928	SERVICE INSPECTOR (DOT)	D 841	33765	29,495- 35,622	3	102,070	7	195,331	4	93,261
1941	STEAMFITTER	D 841	91925	48,050- 52,161	5	295,060	5	326,758		31,698
1953	PARKING CONTROL SPECIALIS	D 841	41120	31,642- 37,701	2	63,284	1	31,642	-1	-31,642
1965	MATE	D 841	91556	41,340- 41,340	19	875,026	17	782,918	-2	-92,108
1972	HIGH PRESSURE PLANT TENDE	D 841	91650	40,069- 41,593	2	103,898	2	103,898		
2005	INVESTIGATOR	D 841	31105	32,036- 44,481	1	37,696			-1	-37,696
2015	PAINTER	D 841	91830	49,786- 56,898	4	199,143	4	217,632		18,489
2022	TRANSPORTATION INSPECTOR	D 841	35115	30,220- 37,420	1	34,274			-1	-34,274
2070	MAINTENANCE WORKER	D 841	90698	33,742- 36,561	1	42,741	1	42,741		
2080	*LABORER	D 841	90753	31,403- 37,918	2	92,164	1	46,082	-1	-46,082
2083	CITY LABORER (GROUP,A)	D 841	90702	41,635- 45,289	2	92,164	3	138,246	1	46,082
2110	MARINE OILER (FERRY OPERA	D 841	91547	38,421- 38,421	55	2,260,686	45	1,864,488	-10	-396,198
2120	STEAM FITTER'S HELPER	D 841	91926	31,516- 39,116	3	132,804	2	98,036	-1	-34,768
2150	DECKHAND	D 841	91529	36,986- 36,986	192	7,619,674	190	7,562,282	-2	-57,392
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 44,319	16	498,515	14	473,900	-2	-24,615
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	23,920- 44,319	1	28,103	1	29,525		1,422
2196	STOCK HANDLER	D 841	12214	23,335- 30,877	1	35,756	1	35,756		
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	30,234- 58,446	1	28,068	1	28,068		
2210	MOTOR VEHICLE OPERATOR	D 841	91212	32,424- 35,223	1	30,862	1	32,424		1,562
2213	CITY PARKING METER SERVIC	D 841	90642	29,264- 36,479	1	27,854	1	29,264		1,410
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 28,331	2	56,764	1	29,799	-1	-26,965
2290	SUPERVISING FERRY AGENT	D 841	10730	30,570- 30,570	1	33,065			-1	-33,065
2331	CUSTODIAL ASSISTANT	D 841	82015	24,710- 29,908	1	25,179			-1	-25,179
2335	FERRY AGENT	D 841	10725	29,864- 29,864	9	290,709			-9	-290,709
2371	ATTENDANT	D 841	81710	26,276- 30,300	16	398,881	14	368,438	-2	-30,443

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

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									
2405	CITY DEBRIS REMOVER	D 841	90699	30,237- 30,237	11	316,601	10	302,539	-1	-14,062
	SUBTOTAL FOR OBJECT 001				583	27,079,334	528	24,638,866	-55	-2,440,468
	POSITION SCHEDULE FOR U/A 003				583	27,079,334	528	24,638,866	-55	-2,440,468

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC 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: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	313,620	10	63,346		3	250,274-
SUBTOTAL FOR F/T SALARIED			7	313,620	10	63,346		3	250,274-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,215		10,215			
		047 OVERTIME		40,015		40,015			
SUBTOTAL FOR ADD GRS PAY				50,230		50,230			
SUBTOTAL FOR BUDGET CODE 4495			7	363,850	10	113,576		3	250,274-
TOTAL FOR OFFICE OF THE COMMISSIONER			7	363,850	10	113,576		3	250,274-
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC									
BUDGET CODE: 4000 DEP COMM TRAFFIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	191,139	14	191,139			
SUBTOTAL FOR F/T SALARIED			14	191,139	14	191,139			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159		1,159			
		042 LONGEVITY DIFFERENTIAL		505,306		505,306			
		043 SHIFT DIFFERENTIAL		2,739		2,739			
		045 HOLIDAY PAY		2,164		2,164			
		047 OVERTIME		52,542		52,542			
		056 EARLY RET. TERMINAL LEAVE.....		377,278					377,278-
SUBTOTAL FOR ADD GRS PAY				941,188		563,910			377,278-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,000		30,000			
SUBTOTAL FOR FRINGE BENES				30,000		30,000			
SUBTOTAL FOR BUDGET CODE 4000			14	1,162,327	14	785,049			377,278-
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			14	1,162,327	14	785,049			377,278-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC 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: 4110 TRAFFIC ENGINEERING & SAFETY									
BUDGET CODE: 4110 TRAFFIC ENGINEERING & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,970	3	200,970			
SUBTOTAL FOR F/T SALARIED			3	200,970	3	200,970			
04 ADD GRS PAY		047 OVERTIME		5,694		5,694			
SUBTOTAL FOR ADD GRS PAY				5,694		5,694			
SUBTOTAL FOR BUDGET CODE 4110			3	206,664	3	206,664			
TOTAL FOR TRAFFIC ENGINEERING & SAFETY			3	206,664	3	206,664			
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING									
BUDGET CODE: 4120 SIGNAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	404,012	1	404,012			
SUBTOTAL FOR F/T SALARIED			1	404,012	1	404,012			
03 UNSALARIED		031 UNSALARIED		1,626		1,626			
SUBTOTAL FOR UNSALARIED				1,626		1,626			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,270		43,270			
		042 LONGEVITY DIFFERENTIAL		25,508		25,508			
		043 SHIFT DIFFERENTIAL		24,053		24,053			
		045 HOLIDAY PAY		16,551		16,551			
		047 OVERTIME		79,459		79,459			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				189,041		189,041			
SUBTOTAL FOR BUDGET CODE 4120			1	594,679	1	594,679			
BUDGET CODE: 4121 SIGNALS-VTCS ISTE A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	1,575,598	68	1,575,598			
SUBTOTAL FOR F/T SALARIED			68	1,575,598	68	1,575,598			
SUBTOTAL FOR BUDGET CODE 4121			68	1,575,598	68	1,575,598			

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DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4122 QUEENSBORO BRDG FIBRE OPTICS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,886		14,886			
SUBTOTAL FOR F/T SALARIED				14,886		14,886			
04 ADD GRS PAY		047 OVERTIME		2,627		2,627			
SUBTOTAL FOR ADD GRS PAY				2,627		2,627			
SUBTOTAL FOR BUDGET CODE 4122				17,513		17,513			
BUDGET CODE: 4123 SIGNALS MNH CABLE MAINT ISTE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,126,798	16	1,126,798			
SUBTOTAL FOR F/T SALARIED				16	1,126,798	16	1,126,798		
SUBTOTAL FOR BUDGET CODE 4123				16	1,126,798	16	1,126,798		
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,822,167	28	1,822,167			
SUBTOTAL FOR F/T SALARIED				28	1,822,167	28	1,822,167		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,701		10,701			
		047 OVERTIME		32,102		32,102			
SUBTOTAL FOR ADD GRS PAY				42,803		42,803			
SUBTOTAL FOR BUDGET CODE 4124				28	1,864,970	28	1,864,970		
BUDGET CODE: 4125 STREET LIGHTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	167,882	13	372,882	6		205,000
SUBTOTAL FOR F/T SALARIED				7	167,882	13	372,882	6	205,000
03 UNSALARIED		031 UNSALARIED		42,771		42,771			
SUBTOTAL FOR UNSALARIED					42,771		42,771		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		12,118		12,118			
		043 SHIFT DIFFERENTIAL		22,068		22,068			
		047 OVERTIME		19,539		19,539			



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				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		200		200			
		SUBTOTAL FOR ADD GRS PAY		54,505		54,505			
		SUBTOTAL FOR BUDGET CODE 4125	7	265,158	13	470,158	6		205,000
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,895	1	43,895			
		SUBTOTAL FOR F/T SALARIED	1	43,895	1	43,895			
		SUBTOTAL FOR BUDGET CODE 4126	1	43,895	1	43,895			
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	974,543	21	974,543			
		SUBTOTAL FOR F/T SALARIED	21	974,543	21	974,543			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		103,350		103,350			
		047 OVERTIME		23,139		23,139			
		SUBTOTAL FOR ADD GRS PAY		128,228		128,228			
		SUBTOTAL FOR BUDGET CODE 4127	21	1,102,771	21	1,102,771			
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,208,350	29	1,208,350			
		SUBTOTAL FOR F/T SALARIED	29	1,208,350	29	1,208,350			
02 OTH SALARIED		021 PART-TIME POSITIONS		24,233		24,233			
		SUBTOTAL FOR OTH SALARIED		24,233		24,233			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,639		8,639			
		042 LONGEVITY DIFFERENTIAL		34,916		34,916			
		047 OVERTIME		13,439		13,439			
		SUBTOTAL FOR ADD GRS PAY		56,994		56,994			
		SUBTOTAL FOR BUDGET CODE 4128	29	1,289,577	29	1,289,577			
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR									

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				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	29	1,224,226	29	1,224,226			
SUBTOTAL FOR F/T SALARIED			29	1,224,226	29	1,224,226			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,569		23,569			
		047 OVERTIME		32,577		32,577			
SUBTOTAL FOR ADD GRS PAY				56,146		56,146			
SUBTOTAL FOR BUDGET CODE 4129			29	1,280,372	29	1,280,372			
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,081,475	22	1,081,475			
SUBTOTAL FOR F/T SALARIED			22	1,081,475	22	1,081,475			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,445		3,445			
		042 LONGEVITY DIFFERENTIAL		30,968		30,968			
		047 OVERTIME		39,125		39,125			
SUBTOTAL FOR ADD GRS PAY				73,538		73,538			
SUBTOTAL FOR BUDGET CODE 4527			22	1,155,013	22	1,155,013			
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,014,466	28	1,014,466			
SUBTOTAL FOR F/T SALARIED			28	1,014,466	28	1,014,466			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,879		3,879			
		042 LONGEVITY DIFFERENTIAL		16,928		16,928			
SUBTOTAL FOR ADD GRS PAY				20,807		20,807			
SUBTOTAL FOR BUDGET CODE 4528			28	1,035,273	28	1,035,273			
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	844,991	23	844,991			
SUBTOTAL FOR F/T SALARIED			23	844,991	23	844,991			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,253		8,253			
SUBTOTAL FOR ADD GRS PAY				8,253		8,253			
SUBTOTAL FOR BUDGET CODE 4529			23	853,244	23	853,244			

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DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			273	12,204,861	279	12,409,861	6	205,000
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING								
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M								
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	4,804,171	27	1,371,220	81-	3,432,951-
SUBTOTAL FOR F/T SALARIED			108	4,804,171	27	1,371,220	81-	3,432,951-
03 UNSALARIED		031 UNSALARIED		26,208		26,208		
SUBTOTAL FOR UNSALARIED				26,208		26,208		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,817		10,817		
		042 LONGEVITY DIFFERENTIAL		5,853		5,853		
		043 SHIFT DIFFERENTIAL		47,349		47,349		
		045 HOLIDAY PAY		3,531		3,531		
		047 OVERTIME		400,321		400,321		
		049 BACKPAY - PRIOR YEARS						
		061 SUPPER MONEY		600		600		
SUBTOTAL FOR ADD GRS PAY				468,471		468,471		
SUBTOTAL FOR BUDGET CODE 4130			108	5,298,850	27	1,865,899	81-	3,432,951-
BUDGET CODE: 4131 BRONX SIGNS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	643,930	13	643,930		
SUBTOTAL FOR F/T SALARIED			13	643,930	13	643,930		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		8,483		8,483		
		047 OVERTIME		47,265		47,265		
SUBTOTAL FOR ADD GRS PAY				56,328		56,328		
SUBTOTAL FOR BUDGET CODE 4131			13	700,258	13	700,258		
BUDGET CODE: 4132 CHIPS TRAFFIC SIGN SHOP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	678,252	17	678,252		
			3142					

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC 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 F/T SALARIED			17	678,252	17	678,252			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		4,226		4,226			
		047 OVERTIME		54,832		54,832			
SUBTOTAL FOR ADD GRS PAY				59,166		59,166			
SUBTOTAL FOR BUDGET CODE 4132			17	737,418	17	737,418			
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	723,321	16	723,321			
SUBTOTAL FOR F/T SALARIED			16	723,321	16	723,321			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		1,684		1,684			
		047 OVERTIME		57,189		57,189			
SUBTOTAL FOR ADD GRS PAY				58,981		58,981			
SUBTOTAL FOR BUDGET CODE 4133			16	782,302	16	782,302			
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	733,016	17	733,016			
SUBTOTAL FOR F/T SALARIED			17	733,016	17	733,016			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		9,379		9,379			
		047 OVERTIME		38,899		38,899			
SUBTOTAL FOR ADD GRS PAY				48,858		48,858			
SUBTOTAL FOR BUDGET CODE 4134			17	781,874	17	781,874			
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	328,676	10	328,676			
SUBTOTAL FOR F/T SALARIED			10	328,676	10	328,676			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		4,525		4,525			
		047 OVERTIME		23,112		23,112			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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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 ADD GRS PAY				27,745		27,745		
SUBTOTAL FOR BUDGET CODE 4135			10	356,421	10	356,421		
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,036,324			27-	1,036,324-
SUBTOTAL FOR F/T SALARIED			27	1,036,324			27-	1,036,324-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023		1,023		
SUBTOTAL FOR OTH SALARIED				1,023		1,023		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		15,759				15,759-
		047 OVERTIME		2,898		2,898		
SUBTOTAL FOR ADD GRS PAY				18,657		2,898		15,759-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		269,444				269,444-
SUBTOTAL FOR FRINGE BENES				269,444				269,444-
SUBTOTAL FOR BUDGET CODE 4136			27	1,325,448		3,921	27-	1,321,527-
BUDGET CODE: 4137 CHIPS BRONX SIGNS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,516		1,516		
SUBTOTAL FOR F/T SALARIED				1,516		1,516		
04 ADD GRS PAY		047 OVERTIME		6,038		6,038		
SUBTOTAL FOR ADD GRS PAY				6,038		6,038		
SUBTOTAL FOR BUDGET CODE 4137				7,554		7,554		
BUDGET CODE: 4138 BUS STOP MANAGEMENT PRGR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,700		20,700		
SUBTOTAL FOR F/T SALARIED				20,700		20,700		
SUBTOTAL FOR BUDGET CODE 4138				20,700		20,700		
BUDGET CODE: 4139 IFA LAYOUT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	265,194	7	265,194		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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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			7	265,194	7	265,194		
SUBTOTAL FOR BUDGET CODE 4139			7	265,194	7	265,194		
TOTAL FOR BOROUGH ENGINEERING			215	10,276,019	107	5,521,541	108-	4,754,478-
RESPONSIBILITY CENTER: 4140 PARKING								
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	640	24,408,857	658	25,448,848	18	1,039,991
SUBTOTAL FOR F/T SALARIED			640	24,408,857	658	25,448,848	18	1,039,991
02 OTH SALARIED		021 PART-TIME POSITIONS		28,015		28,015		
SUBTOTAL FOR OTH SALARIED				28,015		28,015		
03 UNSALARIED		031 UNSALARIED		303,030		303,030		
SUBTOTAL FOR UNSALARIED				303,030		303,030		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,494		6,494		
		042 LONGEVITY DIFFERENTIAL		158,922		158,922		
		043 SHIFT DIFFERENTIAL		176,324		176,324		
		045 HOLIDAY PAY		21,634		21,634		
		047 OVERTIME		4,141,205		4,021,205		120,000-
SUBTOTAL FOR ADD GRS PAY				4,504,579		4,384,579		120,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		50,000		50,000		
SUBTOTAL FOR FRINGE BENES				50,000		50,000		
SUBTOTAL FOR BUDGET CODE 4140			640	29,294,481	658	30,214,472	18	919,991
BUDGET CODE: 4144 PARKING METER DISTRIBUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	863,720	8	350,000	12-	513,720-
SUBTOTAL FOR F/T SALARIED			20	863,720	8	350,000	12-	513,720-
SUBTOTAL FOR BUDGET CODE 4144			20	863,720	8	350,000	12-	513,720-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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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: 4496 Authorized Parking CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	99,726				3-	99,726-
		SUBTOTAL FOR F/T SALARIED	3	99,726				3-	99,726-
		SUBTOTAL FOR BUDGET CODE 4496	3	99,726				3-	99,726-
TOTAL FOR PARKING			663	30,257,927	666	30,564,472		3	306,545
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN									
BUDGET CODE: 4150 HIGHWAY SIGNS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	144,428	3	144,428			
		SUBTOTAL FOR F/T SALARIED	3	144,428	3	144,428			
03 UNSALARIED		031 UNSALARIED		28,832		28,832			
		SUBTOTAL FOR UNSALARIED		28,832		28,832			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,531		3,531			
		047 OVERTIME		23,324		23,324			
		SUBTOTAL FOR ADD GRS PAY		26,855		26,855			
		SUBTOTAL FOR BUDGET CODE 4150	3	200,115	3	200,115			
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,426,769				34-	1,426,769-
		SUBTOTAL FOR F/T SALARIED	34	1,426,769				34-	1,426,769-
03 UNSALARIED		031 UNSALARIED		82,110					82,110-
		SUBTOTAL FOR UNSALARIED		82,110					82,110-
04 ADD GRS PAY		047 OVERTIME		140,000					140,000-
		SUBTOTAL FOR ADD GRS PAY		140,000					140,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		428,709					428,709-
		SUBTOTAL FOR FRINGE BENES		428,709					428,709-
		SUBTOTAL FOR BUDGET CODE 4152	34	2,077,588				34-	2,077,588-
			3146						

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4156 ISTEVA THERMOPLASTICS MARKINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	922,902			21-	922,902-
		SUBTOTAL FOR F/T SALARIED	21	922,902			21-	922,902-
04 ADD GRS PAY		047 OVERTIME		100,000				100,000-
		SUBTOTAL FOR ADD GRS PAY		100,000				100,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		265,955				265,955-
		SUBTOTAL FOR FRINGE BENES		265,955				265,955-
		SUBTOTAL FOR BUDGET CODE 4156	21	1,288,857			21-	1,288,857-
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	480,047	10	480,047		
		SUBTOTAL FOR F/T SALARIED	10	480,047	10	480,047		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655		1,655		
		042 LONGEVITY DIFFERENTIAL		12,069		12,069		
		047 OVERTIME		55,928		55,928		
		SUBTOTAL FOR ADD GRS PAY		69,652		69,652		
		SUBTOTAL FOR BUDGET CODE 4157	10	549,699	10	549,699		
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	397,022	10	397,022		
		SUBTOTAL FOR F/T SALARIED	10	397,022	10	397,022		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121		
		042 LONGEVITY DIFFERENTIAL		5,270		5,270		
		047 OVERTIME		59,496		59,496		
		SUBTOTAL FOR ADD GRS PAY		65,887		65,887		
		SUBTOTAL FOR BUDGET CODE 4158	10	462,909	10	462,909		
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	167,895	5	167,895		

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DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC 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 F/T SALARIED			5	167,895	5	167,895			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,878		3,878			
		047 OVERTIME		32,453		32,453			
SUBTOTAL FOR ADD GRS PAY				36,331		36,331			
SUBTOTAL FOR BUDGET CODE 4159			5	204,226	5	204,226			
TOTAL FOR HIGHWAY DESIGN			83	4,783,394	28	1,416,949	55-		3,366,445-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS									
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,044,350	18	1,044,350			
SUBTOTAL FOR F/T SALARIED			18	1,044,350	18	1,044,350			
02 OTH SALARIED		021 PART-TIME POSITIONS		37,354		37,354			
SUBTOTAL FOR OTH SALARIED				37,354		37,354			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577		3,577			
		042 LONGEVITY DIFFERENTIAL		35,234		35,234			
		045 HOLIDAY PAY		108		108			
		047 OVERTIME		28,048		28,048			
SUBTOTAL FOR ADD GRS PAY				66,967		66,967			
SUBTOTAL FOR BUDGET CODE 4170			18	1,148,671	18	1,148,671			
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS			18	1,148,671	18	1,148,671			
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING									
BUDGET CODE: 4200 PLANNING AND RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,041,403	13	1,041,403			
SUBTOTAL FOR F/T SALARIED			13	1,041,403	13	1,041,403			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					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		1,143		1,143			
		042	LONGEVITY DIFFERENTIAL		15,330		15,330			
		047	OVERTIME		33,165		33,165			
		SUBTOTAL FOR ADD GRS PAY			49,638		49,638			
		SUBTOTAL FOR BUDGET CODE 4200		13	1,091,041	13	1,091,041			
		TOTAL FOR TRAFFIC PLANNING		13	1,091,041	13	1,091,041			
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING										
BUDGET CODE: 4300 SAFETY ENGINEERING										
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	744,096	15	744,096			
		SUBTOTAL FOR F/T SALARIED		15	744,096	15	744,096			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		552		552			
		042	LONGEVITY DIFFERENTIAL		8,421		8,421			
		047	OVERTIME		15,229		15,229			
		SUBTOTAL FOR ADD GRS PAY			24,202		24,202			
		SUBTOTAL FOR BUDGET CODE 4300		15	768,298	15	768,298			
BUDGET CODE: 4302 STOP DWI										
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	306,150			5-		306,150-
		SUBTOTAL FOR F/T SALARIED		5	306,150			5-		306,150-
02 OTH SALARIED		021	PART-TIME POSITIONS		1,051		1,051			
		SUBTOTAL FOR OTH SALARIED			1,051		1,051			
04 ADD GRS PAY		047	OVERTIME		723		723			
		SUBTOTAL FOR ADD GRS PAY			723		723			
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		79,599					79,599-
		SUBTOTAL FOR FRINGE BENES			79,599					79,599-
		SUBTOTAL FOR BUDGET CODE 4302		5	387,523		1,774	5-		385,749-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4306 SAFETY CITY PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,462		80,462		
		SUBTOTAL FOR F/T SALARIED		80,462		80,462		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,419		21,419		
		SUBTOTAL FOR FRINGE BENES		21,419		21,419		
		SUBTOTAL FOR BUDGET CODE 4306		101,881		101,881		
		TOTAL FOR SAFETY ENGINEERING	20	1,257,702	15	871,953	5-	385,749-
RESPONSIBILITY CENTER: 4430 CONVERSION NAME								
BUDGET CODE: 4432 COLUMBUS AVE #1 TCA'S								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	485,070			10-	485,070-
		SUBTOTAL FOR F/T SALARIED	10	485,070			10-	485,070-
04 ADD GRS PAY		047 OVERTIME		29,100				29,100-
		SUBTOTAL FOR ADD GRS PAY		29,100				29,100-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		133,684				133,684-
		SUBTOTAL FOR FRINGE BENES		133,684				133,684-
		SUBTOTAL FOR BUDGET CODE 4432	10	647,854			10-	647,854-
		TOTAL FOR CONVERSION NAME	10	647,854			10-	647,854-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH								
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	71,562			5-	71,562-
		SUBTOTAL FOR F/T SALARIED	5	71,562			5-	71,562-
03 UNSALARIED		031 UNSALARIED		7,951				7,951-

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DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC 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 UNSALARIED					7,951				7,951-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,661					22,661-
SUBTOTAL FOR FRINGE BENES					22,661				22,661-
SUBTOTAL FOR BUDGET CODE 4326				5	102,174			5-	102,174-
BUDGET CODE: 4500 SURFACE TRANSIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,456		5,456			
SUBTOTAL FOR F/T SALARIED					5,456				5,456
SUBTOTAL FOR BUDGET CODE 4500					5,456				5,456
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	151,350			7-		151,350-
SUBTOTAL FOR F/T SALARIED				7	151,350			7-	151,350-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		39,352					39,352-
SUBTOTAL FOR FRINGE BENES					39,352				39,352-
SUBTOTAL FOR BUDGET CODE 4502				7	190,702			7-	190,702-
BUDGET CODE: 4506 EAST VILLAGE PED IMPROVEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,646			1-		55,646-
SUBTOTAL FOR F/T SALARIED				1	55,646			1-	55,646-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,468					14,468-
SUBTOTAL FOR FRINGE BENES					14,468				14,468-
SUBTOTAL FOR BUDGET CODE 4506				1	70,114			1-	70,114-
BUDGET CODE: 4516 ON STREET BICYCLE PARKING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	37,227			2-		37,227-
SUBTOTAL FOR F/T SALARIED				2	37,227			2-	37,227-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,679					9,679-
SUBTOTAL FOR FRINGE BENES					9,679				9,679-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

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 4516			2	46,906			2-	46,906-
BUDGET CODE: 4524 TAXI STAND DISPATCHING CMHQ								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	211,486			4-	211,486-
SUBTOTAL FOR F/T SALARIED			4	211,486			4-	211,486-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				54,986				54,986-
SUBTOTAL FOR FRINGE BENES				54,986				54,986-
SUBTOTAL FOR BUDGET CODE 4524			4	266,472			4-	266,472-
BUDGET CODE: 4538 CADMAN PLAZA CONNECTOR								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	21,558			1-	21,558-
SUBTOTAL FOR F/T SALARIED			1	21,558			1-	21,558-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				5,605				5,605-
SUBTOTAL FOR FRINGE BENES				5,605				5,605-
SUBTOTAL FOR BUDGET CODE 4538			1	27,163			1-	27,163-
BUDGET CODE: 4556 INTERMODAL FACILITY PED DEV (NODES) CMAQ								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	62,353			1-	62,353-
SUBTOTAL FOR F/T SALARIED			1	62,353			1-	62,353-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				16,212				16,212-
SUBTOTAL FOR FRINGE BENES				16,212				16,212-
SUBTOTAL FOR BUDGET CODE 4556			1	78,565			1-	78,565-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ								
01 F/T SALARIED 001 FULL YEAR POSITIONS			12	572,136			12-	572,136-
SUBTOTAL FOR F/T SALARIED			12	572,136			12-	572,136-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				148,755				148,755-
SUBTOTAL FOR FRINGE BENES				148,755				148,755-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			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 4566			12	720,891			12-	720,891-
BUDGET CODE: 4572 SUBREGIONAL PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	674,331			17-	674,331-
SUBTOTAL FOR F/T SALARIED			17	674,331			17-	674,331-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		175,326				175,326-
SUBTOTAL FOR FRINGE BENES				175,326				175,326-
SUBTOTAL FOR BUDGET CODE 4572			17	849,657			17-	849,657-
BUDGET CODE: 4576 COLLEGE POINT TRANSPORTATION STUDY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,048			1-	37,048-
SUBTOTAL FOR F/T SALARIED			1	37,048			1-	37,048-
03 UNSALARIED		031 UNSALARIED		4,500				4,500-
SUBTOTAL FOR UNSALARIED				4,500				4,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,502				10,502-
SUBTOTAL FOR FRINGE BENES				10,502				10,502-
SUBTOTAL FOR BUDGET CODE 4576			1	52,050			1-	52,050-
BUDGET CODE: 4578 INTERSECTION IMPROVE,RECON & PEDESTRIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,363			3-	168,363-
SUBTOTAL FOR F/T SALARIED			3	168,363			3-	168,363-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		43,774				43,774-
SUBTOTAL FOR FRINGE BENES				43,774				43,774-
SUBTOTAL FOR BUDGET CODE 4578			3	212,137			3-	212,137-
BUDGET CODE: 4579 TRUCK ROUTE MGMT & COMM IMPACT REDUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	105,678			2-	105,678-
SUBTOTAL FOR F/T SALARIED			2	105,678			2-	105,678-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,118				30,118-

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DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR FRINGE BENES				30,118			30,118-
SUBTOTAL FOR BUDGET CODE 4579			2	135,796			2- 135,796-
TOTAL FOR PLANNING AND RESEARCH			56	2,758,083		5,456	56- 2,752,627-
TOTAL FOR TRAFFIC OPERATIONS			1,375	66,158,393	1,153	54,135,233	222- 12,023,160-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,375	66,158,393	1,153	54,135,233	12,023,160-
FINANCIAL PLAN SAVINGS	18-	1,712,498	6	2,851,525	1,139,027
APPROPRIATION	1,357	67,870,891	1,159	56,986,758	10,884,133-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,419,473		42,273,200	853,727
OTHER CATEGORICAL		1,321,527			1,321,527-
CAPITAL FUNDS - I.F.A.		8,644,716		8,644,716	
STATE		9,741,295		3,366,446	6,374,849-
FEDERAL - C.D.					
FEDERAL - OTHER		6,743,880		2,702,396	4,041,484-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>67,870,891</b>		<b>56,986,758</b>	<b>10,884,133-</b>



DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

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MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06										
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS										
*1216	ADMINISTRATIVE PROJECT MA	D 841	83008	42,349-137,207			2	178,548	2	178,548
*1520	SHEET METAL WORKER	D 841	92340	48,361- 53,933	1	65,918	1	65,918		
*1632	COMPUTER SERVICE TECHNICI	D 841	13615	33,258- 46,484	1	36,069			-1	-36,069
*1701	ASSOCIATE STAFF ANALYST	D 841	12627	47,485- 74,118	1	54,488			-1	-54,488
*1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	50,530- 50,530			1	51,009	1	51,009
*2060	ASSOCIATE OPERATIONS COMM	D 841	20272	38,695- 47,816	1	39,608	5	212,435	4	172,827
*2215	TRAFFIC DEVICE MAINTAINER	D 841	90910	39,329- 44,976	1	37,435	1	43,137		5,702
*2218	CITY PARKING METER SERVIC	D 841	90642	29,264- 36,479	1	27,854			-1	-27,854
*2246	TELECOMMUNICATIONS SPECIA	D 841	20245	58,954- 80,018	1	62,936	3	189,737	2	126,801
*2265	APPRENTICE INSPECTOR (HIG	D 841	35007	20,461- 27,962	1	34,384			-1	-34,384
*2385	CLERICAL AIDE	D 841	10250	23,920- 28,971	4	86,503	4	98,288		11,785
1130	ADMINISTRATIVE ENGINEER	D 841	10015	39,154-156,000	3	263,931	4	381,076	1	117,145
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	162,781-162,781	2	183,621	1	94,076	-1	-89,545
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	42,349-137,207	1	63,377	1	66,584		3,207
1173	ADMINISTRATIVE MANAGER	D 841	10025	33,000-156,000			1	84,972	1	84,972
1182	*ADMINISTRATIVE STAFF ANA	D 841	10026	33,000-156,000	6	528,984	3	276,304	-3	-252,680
1199	ADMINISTRATIVE INSPECTOR	D 841	10077	42,349-137,207			1	84,048	1	84,048
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	42,349-137,207	7	630,744	6	617,384	-1	-13,360
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	30,623-156,000	1	86,875	1	91,271		4,396
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	66,489- 96,620	12	885,163	12	930,294		45,131
1315	SUPVR OF MECHANICS	D 841	90774	34,556- 73,498	1	89,637	2	179,274	1	89,637
1318	ASSOCIATE URBAN DESIGNER	D 841	22124	51,845- 78,652	8	563,436	1	81,558	-7	-481,878
1365	ASSOCIATE STAFF ANALYST	D 841	12627	47,485- 74,118	38	2,256,749	41	2,246,055	3	-10,694
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	54,031- 79,096	4	221,599	3	178,819	-1	-42,780
1386	CONSTRUCTION PROJECT MANA	D 841	34202	43,675- 81,287	2	92,044	2	101,264		9,220
1395	CIVIL ENGINEER	D 841	20215	51,845- 81,287	11	642,617	6	385,134	-5	-257,483
1405	ELECTRICAL ENGINEER	D 841	20315	51,845- 81,287	5	301,715	5	319,914		18,199
1420	SENIOR HIGHWAY TRANSPORTA	D 841	22325	45,760- 57,629	1	57,038			-1	-57,038
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	51,845- 81,287	16	993,628	15	914,591	-1	-79,037
1427	PROJECT MANAGER	D 841	22426	43,675- 56,986	4	199,013	3	155,476	-1	-43,537
1428	ASSISTANT SUPERVISOR OF E	D 841	34208	35,973- 50,298	37	1,755,792	39	1,948,914	2	193,122
1430	SUPERVISOR ELECTRICIAN	D 841	91769	65,315- 65,315	3	206,907	2	137,938	-1	-68,969
1465	CITY PLANNER	D 841	22122	42,244- 63,871	9	471,752	3	167,289	-6	-304,463
1466	ASSOCIATE CITY PLANNER	D 841	22123	56,083- 78,952	28	1,810,173	20	1,312,118	-8	-498,055
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	41,566- 79,096	2	113,501	4	223,909	2	110,408
1487	COMPUTER ASSOCIATE (TECHN	D 841	13611	41,368- 79,096	2	81,152	2	85,352		4,200
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	38,205- 62,842	58	2,383,393	45	1,905,279	-13	-478,114
1510	ASSOCIATE ACCOUNTANT	D 841	40517	45,444- 63,220	2	110,260	2	115,840		5,580
1565	BLACKSMITH	D 841	92305	73,331- 73,331	1	80,492	1	80,659		167
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	43,675- 56,986	29	1,306,525	28	1,384,128	-1	77,603
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	43,675- 56,986	26	1,170,307	27	1,289,071	1	118,764

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC 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										
1585	HIGHWAY TRANSPORTATION SP	D 841	22315	43,675- 72,798	1	53,894			-1	-53,894
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	43,675- 56,986	1	48,767	1	51,709		2,942
1590	ASSISTANT URBAN DESIGNER	D 841	22092	43,675- 56,986	1	47,168			-1	-47,168
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	43,675- 72,798	69	3,510,093	56	2,951,275	-13	-558,818
1605	ELECTRICIAN	D 841	91717	37,545- 68,904	15	959,175	20	1,278,900	5	319,725
1630	COMPUTER PROGRAMMER ANALY	D 841	13651	41,566- 59,080	1	41,564			-1	-41,564
1700	COMMUNITY COORDINATOR	D 841	56058	38,106- 56,396	16	726,399	10	472,206	-6	-254,193
1705	STAFF ANALYST	D 841	12626	43,612- 56,401	14	693,261	8	385,101	-6	-308,160
1710	RADIO REPAIR MECHANIC	D 841	90733	53,014- 53,014			3	176,206	3	176,206
1733	ASSOCIATE PARKING CONTROL	D 841	41122	40,395- 52,513	21	876,119	24	1,000,521	3	124,402
1765	SUPERVISING SUPERINTENDEN	D 841	91350	51,709- 59,443	13	695,045	13	746,928		51,883
1787	PRIN COMM LIAISON WKR W E	D 841	56095	46,439- 56,818	2	104,189	2	109,501		5,312
1801	ASSOCIATE ENGINEERING TEC	D 841	20118	37,496- 51,994	12	469,672	9	375,773	-3	-93,899
1823	ASSISTANT HIGHWAY TRANSP	D 841	22305	37,745- 48,286	11	450,384	5	212,371	-6	-238,013
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	2	100,056	1	50,028	-1	-50,028
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	44,223- 49,532	54	2,583,812	41	1,990,985	-13	-592,827
1885	PURCHASING AGENT	D 841	12121	33,128- 58,378	3	116,905	3	119,066		2,161
1910	SENIOR TRAFFIC CONTROL	D 841	31735	38,205- 47,166	16	652,149	11	473,118	-5	-179,031
1946	GRAPHIC ARTIST	D 841	91415	34,887- 47,540	5	186,734	4	160,187	-1	-26,547
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	35,083- 46,162	3	115,416	5	174,557	2	59,141
1953	PARKING CONTROL SPECIALIS	D 841	41120	31,642- 37,701	75	2,362,045	87	2,751,932	12	389,887
1975	COMPUTER AIDE	D 841	13620	33,258- 46,484	2	67,301	2	70,747		3,446
1977	ASSOCIATE INVESTIGATOR	D 841	31121	39,447- 56,818	3	129,635	3	144,656		15,021
2005	INVESTIGATOR	D 841	31105	32,036- 44,481	4	152,432	3	123,845	-1	-28,587
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	34,594- 51,783	78	2,844,597	62	2,350,383	-16	-494,214
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	45,767- 56,502	1	43,164	1	45,767		2,603
2050	LETTERER	D 841	91825	40,468- 40,468	8	401,006	7	308,086	-1	-92,920
2090	ELECTRICIAN'S HELPER	D 841	91722	32,192- 39,189	3	124,692	3	124,692		
2103	PARKING CONTROL SPECIALIS	D 841	41117	26,401- 28,361	1	25,732			-1	-25,732
2108	OPERATIONS COMMUNICATIONS	D 841	20271	32,526- 43,695			7	240,823	7	240,823
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	39,329- 44,976	344	14,325,117	287	12,469,770	-57	-1,855,347
2130	ENGINEERING TECHNICIAN (I	D 841	20113	29,788- 39,738	1	25,625			-1	-25,625
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 42,839	6	182,317	7	235,417	1	53,100
2142	ASSISTANT PURCHASING AGEN	D 841	12120	28,961- 37,234			1	34,559	1	34,559
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 44,319	65	1,917,157	64	2,004,910	-1	87,753
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	23,920- 44,319	9	263,506	6	182,715	-3	-80,791
2171	SUPERVISING PARKING METER	D 841	41113	30,073- 39,059	32	1,021,533	39	1,302,311	7	280,778
2190	INVESTIGATOR (EMPLOYEE DI	D 841	06688	28,079- 51,854			1	45,783	1	45,783
2196	STOCK HANDLER	D 841	12214	23,335- 30,877	3	128,973	4	154,687	1	25,714
2198	STOCK WORKER	D 841	12200	25,428- 37,113	5	151,430	2	52,139	-3	-99,291
2213	CITY PARKING METER SERVIC	D 841	90642	29,264- 36,479	84	2,353,421	102	2,931,480	18	578,059

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC 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											
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 28,331	5	131,899	12	311,843	7	179,944	
2240	COMMUNITY SERVICE AIDE	D 841	52406	22,674- 23,683	1	22,842			-1	-22,842	
2245	TELECOMMUNICATIONS ASSOCI	D 841	20243	35,207- 63,866	6	345,738	1	60,112	-5	-285,626	
2275	OFFICE MACHINE AIDE	D 841	11702	23,920- 33,700	2	55,925	3	83,705	1	27,780	
2405	CITY DEBRIS REMOVER	D 841	90699	30,237- 30,237	1	28,944	1	30,449		1,505	
	SUBTOTAL FOR OBJECT 001				1,330	57,531,453	1,219	53,466,906	-111	-4,064,547	
	POSITION SCHEDULE FOR U/A 004				1,330	57,531,453	1,219	53,466,906	-111	-4,064,547	

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN										
BUDGET CODE: 7010 Management Info Svcs-Bridges										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	60,000	3	60,000				
SUBTOTAL FOR F/T SALARIED			3	60,000	3	60,000				
SUBTOTAL FOR BUDGET CODE 7010			3	60,000	3	60,000				
BUDGET CODE: 7017 Management Info Svcs-Bridges										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	80,000	4	80,000				
SUBTOTAL FOR F/T SALARIED			4	80,000	4	80,000				
SUBTOTAL FOR BUDGET CODE 7017			4	80,000	4	80,000				
TOTAL FOR DEPUTY COMMISSIONER ADMIN			7	140,000	7	140,000				
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT										
BUDGET CODE: 7027 ACCO IFA - Bridges										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	100,000	5	100,000				
SUBTOTAL FOR F/T SALARIED			5	100,000	5	100,000				
SUBTOTAL FOR BUDGET CODE 7027			5	100,000	5	100,000				
BUDGET CODE: 7097 ACCO IFA - Bridges										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	125,000	4	170,000			45,000	
SUBTOTAL FOR F/T SALARIED			4	125,000	4	170,000			45,000	
SUBTOTAL FOR BUDGET CODE 7097			4	125,000	4	170,000			45,000	
TOTAL FOR ACCOUNTING MANAGEMENT			9	225,000	9	270,000			45,000	
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN										

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	454,417	14	454,417			
SUBTOTAL FOR F/T SALARIED			14	454,417	14	454,417			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		64,400		64,400			
		047 OVERTIME		27,617		27,617			
		056 EARLY RET. TERMINAL LEAVE.....		131,461				131,461-	
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				223,578		92,117		131,461-	
SUBTOTAL FOR BUDGET CODE 7000			14	677,995	14	546,534		131,461-	
BUDGET CODE: 7002 BRIDGES GRANT INDIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	165,217			6-	165,217-	
SUBTOTAL FOR F/T SALARIED			6	165,217			6-	165,217-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,323				36,323-	
SUBTOTAL FOR FRINGE BENES				36,323				36,323-	
SUBTOTAL FOR BUDGET CODE 7002			6	201,540			6-	201,540-	
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	867,296	19	822,296		45,000-	
SUBTOTAL FOR F/T SALARIED			19	867,296	19	822,296		45,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159		1,159			
		042 LONGEVITY DIFFERENTIAL		14,107		14,107			
		047 OVERTIME		15,630		15,630			
SUBTOTAL FOR ADD GRS PAY				30,896		30,896			
SUBTOTAL FOR BUDGET CODE 7007			19	898,192	19	853,192		45,000-	
BUDGET CODE: 7507 Engineering Review IFA Brdn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,675,495	29	1,675,495			
SUBTOTAL FOR F/T SALARIED			29	1,675,495	29	1,675,495			
SUBTOTAL FOR BUDGET CODE 7507			29	1,675,495	29	1,675,495			

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DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7508 Engineering Review IFA Dir								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,550,116	72	3,550,116		
		SUBTOTAL FOR F/T SALARIED	72	3,550,116	72	3,550,116		
		SUBTOTAL FOR BUDGET CODE 7508	72	3,550,116	72	3,550,116		
BUDGET CODE: 7607 Specialty Engineering IFA Brdn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	182,316	3	182,316		
		SUBTOTAL FOR F/T SALARIED	3	182,316	3	182,316		
		SUBTOTAL FOR BUDGET CODE 7607	3	182,316	3	182,316		
BUDGET CODE: 7608 Specialty Engineering IFA Dir								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	698,779	13	698,779		
		SUBTOTAL FOR F/T SALARIED	13	698,779	13	698,779		
		SUBTOTAL FOR BUDGET CODE 7608	13	698,779	13	698,779		
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	156	7,884,433	150	7,506,432	6-	378,001-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING								
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	120,000	6	120,000		
		SUBTOTAL FOR F/T SALARIED	6	120,000	6	120,000		
		SUBTOTAL FOR BUDGET CODE 7102	6	120,000	6	120,000		
BUDGET CODE: 7110 BRIDGE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,605,706	30	1,605,706		
		SUBTOTAL FOR F/T SALARIED	30	1,605,706	30	1,605,706		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
			3161					

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

MODIFIED FY05-01/09/05					DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		14,891		14,891			
		047 OVERTIME		141,284		141,284			
		SUBTOTAL FOR ADD GRS PAY		156,755		156,755			
		SUBTOTAL FOR BUDGET CODE 7110	30	1,762,461	30	1,762,461			
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	6,186,792	115	6,186,792			
		SUBTOTAL FOR F/T SALARIED	115	6,186,792	115	6,186,792			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,634		21,634			
		042 LONGEVITY DIFFERENTIAL		46,799		46,799			
		043 SHIFT DIFFERENTIAL		79,082		79,082			
		045 HOLIDAY PAY		2,164		2,164			
		047 OVERTIME		1,449,787		1,449,787			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		1,599,566		1,599,566			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,800		12,800			
		SUBTOTAL FOR FRINGE BENES		12,800		12,800			
		SUBTOTAL FOR BUDGET CODE 7111	115	7,799,158	115	7,799,158			
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	764,415	13	764,415			
		SUBTOTAL FOR F/T SALARIED	13	764,415	13	764,415			
04 ADD GRS PAY		047 OVERTIME		7,208		7,208			
		SUBTOTAL FOR ADD GRS PAY		7,208		7,208			
		SUBTOTAL FOR BUDGET CODE 7112	13	771,623	13	771,623			
BUDGET CODE: 7116 CHIPS IN HOUSE BRIDGE PAINTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,068,618	47	3,068,618			
		SUBTOTAL FOR F/T SALARIED	47	3,068,618	47	3,068,618			
04 ADD GRS PAY		047 OVERTIME		32,795		32,795			
		SUBTOTAL FOR ADD GRS PAY		32,795		32,795			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				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 7116			47	3,101,413	47	3,101,413			
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	345,591	7	345,591			
SUBTOTAL FOR F/T SALARIED			7	345,591	7	345,591			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		409		409			
		047 OVERTIME		648		648			
SUBTOTAL FOR ADD GRS PAY				1,057		1,057			
SUBTOTAL FOR BUDGET CODE 7117			7	346,648	7	346,648			
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,044,035	20	1,044,035			
SUBTOTAL FOR F/T SALARIED			20	1,044,035	20	1,044,035			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,473		5,473			
		047 OVERTIME		312,270		312,270			
SUBTOTAL FOR ADD GRS PAY				317,743		317,743			
SUBTOTAL FOR BUDGET CODE 7118			20	1,361,778	20	1,361,778			
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			238	15,263,081	238	15,263,081			
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS									
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	8,220,215	145	8,220,215			
SUBTOTAL FOR F/T SALARIED			145	8,220,215	145	8,220,215			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563		563			
		042 LONGEVITY DIFFERENTIAL		7,796		7,796			
		043 SHIFT DIFFERENTIAL		128,540		128,540			
		047 OVERTIME		1,036,525		1,036,525			
		049 BACKPAY - PRIOR YEARS							



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				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					1,173,424				1,173,424
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500					1,500
SUBTOTAL FOR FRINGE BENES					1,500				1,500
SUBTOTAL FOR BUDGET CODE 7120				145	9,395,139	145			9,395,139
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,610					9,610
SUBTOTAL FOR F/T SALARIED					9,610				9,610
04 ADD GRS PAY		047 OVERTIME		4,805					4,805
SUBTOTAL FOR ADD GRS PAY					4,805				4,805
SUBTOTAL FOR BUDGET CODE 7121					14,415				14,415
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	272,414				6-	272,414-
SUBTOTAL FOR F/T SALARIED				6	272,414			6-	272,414-
04 ADD GRS PAY		047 OVERTIME		122,586					122,586-
SUBTOTAL FOR ADD GRS PAY					122,586				122,586-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		102,700					102,700-
SUBTOTAL FOR FRINGE BENES					102,700				102,700-
SUBTOTAL FOR BUDGET CODE 7122				6	497,700			6-	497,700-
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	424,656				10-	424,656-
SUBTOTAL FOR F/T SALARIED				10	424,656			10-	424,656-
04 ADD GRS PAY		047 OVERTIME		191,095					191,095-
SUBTOTAL FOR ADD GRS PAY					191,095				191,095-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		160,095					160,095-
SUBTOTAL FOR FRINGE BENES					160,095				160,095-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				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 7124			10	775,846			10-	775,846-	
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	151,444			4-	151,444-	
SUBTOTAL FOR F/T SALARIED			4	151,444			4-	151,444-	
04 ADD GRS PAY		047 OVERTIME		68,149				68,149-	
SUBTOTAL FOR ADD GRS PAY				68,149				68,149-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		57,094				57,094-	
SUBTOTAL FOR FRINGE BENES				57,094				57,094-	
SUBTOTAL FOR BUDGET CODE 7125			4	276,687			4-	276,687-	
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	275,631			6-	275,631-	
SUBTOTAL FOR F/T SALARIED			6	275,631			6-	275,631-	
04 ADD GRS PAY		047 OVERTIME		124,034				124,034-	
SUBTOTAL FOR ADD GRS PAY				124,034				124,034-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		103,913				103,913-	
SUBTOTAL FOR FRINGE BENES				103,913				103,913-	
SUBTOTAL FOR BUDGET CODE 7126			6	503,578			6-	503,578-	
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	168,435			5-	168,435-	
SUBTOTAL FOR F/T SALARIED			5	168,435			5-	168,435-	
04 ADD GRS PAY		047 OVERTIME		79,631				79,631-	
SUBTOTAL FOR ADD GRS PAY				79,631				79,631-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		64,497				64,497-	
SUBTOTAL FOR FRINGE BENES				64,497				64,497-	
SUBTOTAL FOR BUDGET CODE 7128			5	312,563			5-	312,563-	

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR BRIDGE REPAIRS/FLAGS			176	11,775,928	145	9,409,554	31-		2,366,374-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS									
BUDGET CODE: 7130 BRIDGE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	3,537,117	100	3,537,117			
SUBTOTAL FOR F/T SALARIED			100	3,537,117	100	3,537,117			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		19,116		19,116			
		043 SHIFT DIFFERENTIAL		95,637		95,637			
		045 HOLIDAY PAY		52,032		52,032			
		047 OVERTIME		113,790		113,790			
SUBTOTAL FOR ADD GRS PAY				280,683		280,683			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000			
SUBTOTAL FOR FRINGE BENES				20,000		20,000			
SUBTOTAL FOR BUDGET CODE 7130			100	3,837,800	100	3,837,800			
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			100	3,837,800	100	3,837,800			
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING									
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	551,789	9	551,789			
SUBTOTAL FOR F/T SALARIED			9	551,789	9	551,789			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,024		7,024			
		042 LONGEVITY DIFFERENTIAL		97,792		97,792			
		047 OVERTIME		70,214		70,214			
SUBTOTAL FOR ADD GRS PAY				175,030		175,030			
SUBTOTAL FOR BUDGET CODE 7207			9	726,819	9	726,819			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR										
01 F/T SALARIED		001	FULL YEAR POSITIONS	38	2,319,770	38	2,319,770			
SUBTOTAL FOR F/T SALARIED				38	2,319,770	38	2,319,770			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		58,815		58,815			
		042	LONGEVITY DIFFERENTIAL		59,474		59,474			
		047	OVERTIME		302,321		302,321			
SUBTOTAL FOR ADD GRS PAY					420,610		420,610			
SUBTOTAL FOR BUDGET CODE 7208				38	2,740,380	38	2,740,380			
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI				47	3,467,199	47	3,467,199			
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING										
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD										
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	587,605	9	587,605			
SUBTOTAL FOR F/T SALARIED				9	587,605	9	587,605			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		580		580			
		042	LONGEVITY DIFFERENTIAL		6,646		6,646			
		047	OVERTIME		22,431		22,431			
		061	SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY					29,757		29,757			
SUBTOTAL FOR BUDGET CODE 7307				9	617,362	9	617,362			
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR										
01 F/T SALARIED		001	FULL YEAR POSITIONS	62	3,503,477	62	3,503,477			
SUBTOTAL FOR F/T SALARIED				62	3,503,477	62	3,503,477			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,365		3,365			
		042	LONGEVITY DIFFERENTIAL		41,466		41,466			
		045	HOLIDAY PAY		3,246		3,246			
		047	OVERTIME		168,623		168,623			
SUBTOTAL FOR ADD GRS PAY					216,700		216,700			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

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 7309			62	3,720,177	62	3,720,177		
TOTAL FOR ROADWAY BRIDGE ENGINEERING			71	4,337,539	71	4,337,539		
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH								
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	546,367	36	1,546,367	18	1,000,000
SUBTOTAL FOR F/T SALARIED			18	546,367	36	1,546,367	18	1,000,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,439		2,439		
		042 LONGEVITY DIFFERENTIAL		26,297		26,297		
		045 HOLIDAY PAY		2,164		2,164		
		047 OVERTIME		166,025		166,025		
		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				197,025		197,025		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700		
SUBTOTAL FOR FRINGE BENES				700		700		
SUBTOTAL FOR BUDGET CODE 7400			18	744,092	36	1,744,092	18	1,000,000
BUDGET CODE: 7402 Bridge Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,000,000			18-	1,000,000-
SUBTOTAL FOR F/T SALARIED			18	1,000,000			18-	1,000,000-
SUBTOTAL FOR BUDGET CODE 7402			18	1,000,000			18-	1,000,000-
TOTAL FOR BRIDGE INSPECTIONS + RESEARCH			36	1,744,092	36	1,744,092		
TOTAL FOR BUREAU OF BRIDGES			840	48,675,072	803	45,975,697	37-	2,699,375-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	840	48,675,072	803	45,975,697	2,699,375-
FINANCIAL PLAN SAVINGS	12-	1,377,530	6-	1,527,530	150,000
APPROPRIATION	828	50,052,602	797	47,503,227	2,549,375-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,924,210		28,159,394	764,816-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		16,545,405		16,545,405	
STATE		750,000		2,533,355	1,783,355
FEDERAL - C.D.					
FEDERAL - OTHER		3,567,914			3,567,914-
INTRA-CITY SALES		265,073		265,073	
<b>TOTAL</b>		<b>50,052,602</b>		<b>47,503,227</b>	<b>2,549,375-</b>

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

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										
*1173	ADMINISTRATIVE MANAGER	D 841	10025	33,000-156,000	1	85,000	1	123,273		38,273
*1216	ADMINISTRATIVE PROJECT MA	D 841	83008	42,349-137,207			1	85,813	1	85,813
*1265	ADMINISTRATIVE SUPERINTEN	D 841	82998	42,349-137,207			1	76,689	1	76,689
*1311	COMPUTER ASSOCIATE (OPERA	D 841	13621	41,566- 79,096	1	49,695			-1	-49,695
*1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	47,604- 74,118			3	232,423	3	232,423
*1370	ARCHITECT	D 841	21215	51,845- 81,287			1	66,238	1	66,238
*1480	AGENCY ATTORNEY	D 841	30087	50,677- 88,287	1	62,000			-1	-62,000
*1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	41,566- 79,096			1	52,250	1	52,250
*1571	CIVIL ENGINEERING INTERN	D 841	20202	39,339- 41,428			2	72,542	2	72,542
*1633	SUPERVISING COMPUTER SERV	D 841	13616	49,874- 64,617			1	61,200	1	61,200
*1975	COMPUTER AIDE	D 841	13620	33,258- 46,484			1	33,283	1	33,283
1130	ADMINISTRATIVE ENGINEER	D 841	10015	39,154-156,000	50	4,305,019	35	3,185,116	-15	-1,119,903
1159	ADMINISTRATIVE ENGINEER	D 841	10015	39,154-156,000			1	80,896	1	80,896
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	33,000-156,000	4	308,430			-4	-308,430
1197	ADMINISTRATIVE SUPERINTEN	D 841	82998	42,349-137,207	1	72,655			-1	-72,655
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	42,349-137,207			1	94,554	1	94,554
1316	SUPVR BRICKLAYER	D 841	92271	57,075- 57,075	2	123,760	2	123,760		
1365	ASSOCIATE STAFF ANALYST	D 841	12627	47,485- 74,118	30	1,765,244	28	1,787,558	-2	22,314
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	54,031- 79,096	4	229,704	1	58,219	-3	-171,485
1386	CONSTRUCTION PROJECT MANA	D 841	34202	43,675- 81,287	1	44,079	6	349,377	5	305,298
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	51,845- 81,287	152	8,604,285	90	5,722,219	-62	-2,882,066
1400	CIVIL ENGINEER (HIGHWAY T	D 841	20217	51,845- 81,287	1	64,344	1	67,599		3,255
1405	ELECTRICAL ENGINEER (INCL	D 841	20315	51,845- 81,287	3	156,493	1	55,464	-2	-101,029
1410	MECHANICAL ENGINEER (INCL	D 841	20415	51,845- 81,287	1	68,670	4	247,505	3	178,835
1424	PROJECT MANAGER INTERN#	D 841	22425	39,433- 39,433	1	41,812	1	41,812		
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	51,845- 81,287	6	330,165	13	778,743		448,578
1427	PROJECT MANAGER	D 841	22426	43,675- 56,986	1	44,079			-1	-44,079
1430	SUPVR ELECTRICIAN	D 841	91769	65,315- 65,315	3	206,907	2	137,938	-1	-68,969
1435	MOTOR GRADER OPERATOR	D 841	91210	53,072- 53,072			1	65,631	1	65,631
1440	TRACTOR OPERATOR	D 841	91215	60,617- 72,133	1	68,795	1	65,631		-3,164
1450	SUPVR BRIDGE REPAIRER/RIV	D 841	92372	49,005- 49,005	5	324,082	2	144,280	-3	-179,802
1466	ASSOCIATE CITY PLANNER	D 841	22123	56,083- 78,952	1	56,602	1	77,684		21,082
1470	BOROUGH SUPERVISOR (INCL.	D 841	91351	54,013- 59,036			1	64,614	1	64,614
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	38,205- 62,842	34	1,408,345	27	1,207,384	-7	-200,961
1510	ASSOCIATE ACCOUNTANT	D 841	40517	45,444- 63,220	1	49,952	1	52,480		2,528
1535	BRIDGE REPAIRER/RIVETER	D 841	92310	46,917- 46,917	42	2,588,096	36	2,425,261	-6	-162,835
1556	MACHINIST	D 841	92610	51,114- 55,269	1	69,405	2	120,519	1	51,114
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	43,675- 56,986	94	4,247,006	103	5,038,677	9	791,671
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	43,675- 56,986	5	226,472	4	197,170	-1	-29,302
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	43,675- 56,986	6	286,903	6	295,819		8,916
1605	ELECTRICIAN	D 841	91717	37,545- 68,904	23	1,486,913	22	1,406,790	-1	-80,123

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

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										
1610	SUPVR BRIDGE PAINTER	D 841	91871	72,039- 72,039	9	667,126	6	463,582	-3	-203,544
1620	SUPVR CARPENTER	D 841	92071	40,486- 58,798	3	188,547	2	125,697	-1	-62,850
1630	COMPUTER PROGRAMMER ANALY	D 841	13651	41,566- 59,080	2	85,882	1	48,703	-1	-37,179
1640	DISTRICT SUPERVISOR (HIGH	D 841	91337	48,650- 53,122	8	448,146	3	171,934	-5	-276,212
1650	STATIONARY ENGINEER	D 841	91645	36,269- 38,262	1	67,588	1	67,588		
1695	CEMENT MASON	D 841	92210	36,028- 41,175	9	609,799	6	338,505	-3	-271,294
1705	STAFF ANALYST	D 841	12626	43,612- 56,401	13	584,671	9	436,999	-4	-147,672
1720	BRICKLAYER	D 841	92205	53,166- 53,166	7	497,581	4	231,882	-3	-265,699
1725	BRIDGE PAINTER	D 841	91805	63,032- 63,032	43	2,830,932	34	2,298,366	-9	-532,566
1735	CARPENTER	D 841	92005	37,746- 53,578	16	932,500	14	815,938	-2	-116,562
1755	SUPVR HIGHWAY REPAIRER	D 841	92472	50,530- 50,530	19	970,175	18	918,176	-1	-51,999
1792	INDUSTRIAL HYGIENIST	D 841	31305	36,263- 50,116	1	33,842	1	35,884		2,042
1797	PLUMBER'S HELPER	D 841	91916	45,090- 45,090	2	99,096			-2	-99,096
1801	ASSOCIATE ENGINEERING 6TE	D 841	20118	37,496- 51,994	3	118,638	2	86,682	-1	-31,956
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	74	3,726,181	68	3,401,933	-6	-324,248
1856	ASSISTANT CITY HIGHWAY RE	D 841	90692	38,391- 43,136	14	511,784			-14	-511,784
1860	SENIOR ESTIMATOR (INCL. S	D 841	20127	51,845- 65,292	2	104,648	2	109,944		5,296
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	38,391- 43,136	1	36,542	12	460,692	11	424,150
1885	PURCHASING AGENT	D 841	12121	33,128- 58,378	1	51,847	4	186,783	3	134,936
1905	OILER	D 841	91628	52,388- 52,388	18	1,188,657	14	891,283	-4	-297,374
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	35,083- 46,162	6	213,371	4	157,517	-2	-55,854
1970	SUPERVISOR OF BRIDGE OPER	D 841	91160	44,616- 46,451	5	223,223	5	223,183		-40
2070	MAINTENANCE WORKER	D 841	90698	33,742- 36,561	2	85,482			-2	-85,482
2075	TITLE EXAMINER	D 841	30805	32,321- 42,180	1	30,764			-1	-30,764
2090	ELECTRICIAN'S HELPER	D 841	91722	32,192- 39,189	3	124,692	2	83,128	-1	-41,564
2095	BRIDGE OPERATOR-IN-CHARGE	D 841	91135	36,476- 41,065	17	620,092	14	510,664	-3	-109,428
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	39,329- 44,976	1	52,333	5	187,586	4	135,253
2155	BRIDGE OPERATOR	D 841	91110	31,887- 39,229	74	2,247,027	68	2,001,042	-6	-245,985
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 44,319	13	366,993	15	465,803	2	98,810
2168	OFFICE ASSOCIATE (TYPING)	D 841	1011A	23,382- 30,855	6	161,493	3	89,802	-3	-71,691
2184	BOOKKEEPER	D 841	40526	31,124- 40,595	4	118,500	1	31,124	-3	-87,376
2210	MOTOR GRADE OPERATOR	D 841	91912 0	0-0 0	1	68,795			-1	-68,795
2275	OFFICE MACHINE AIDE	D 841	11702	23,920- 33,700	2	50,736	7	172,879	5	122,143
2405	CITY DEBRIS REMOVER	D 841	90699	30,237- 30,237			1	30,478	1	30,478
SUBTOTAL FOR OBJECT 001					857	45,492,595	731	39,740,188	-126	-5,752,407
POSITION SCHEDULE FOR U/A 006					857	45,492,595	731	39,740,188	-126	-5,752,407



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN										
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,900			6,900		
			100 SUPPLIES + MATERIALS - GENERAL		32,750			33,000		250
			105 AUTOMOTIVE SUPPLIES & MATERIAL		400			400		
			106 MOTOR VEHICLE FUEL		800			800		
			117 POSTAGE		200			200		
			169 MAINTENANCE SUPPLIES		500			500		
			199 DATA PROCESSING SUPPLIES		20,000			18,000		2,000-
			SUBTOTAL FOR SUPPLYS&MATL		61,550			59,800		1,750-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,700			9,700		
			302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000		
			314 OFFICE FURITURE		10,000			10,000		
			315 OFFICE EQUIPMENT		12,000			12,000		
			332 PURCH DATA PROCESSING EQUIPT		31,000			50,000		19,000
			337 BOOKS-OTHER		4,000			4,000		
			SUBTOTAL FOR PROPTY&EQUIP		68,700			87,700		19,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,400			3,400		
			402 TELEPHONE & OTHER COMMUNICATNS		4,500			4,500		
			403 OFFICE SERVICES		1,000			1,000		
			412 RENTALS OF MISC.EQUIP		15,000			15,000		
			414 RENTALS - LAND BLDGS & STRUCTS		1,854,823			1,854,823		
			417 ADVERTISING		34,000			34,000		
			431 LEASING OF MISC EQUIP		45,020			13,020		32,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000		
			SUBTOTAL FOR OTHR SER&CHR		1,986,743			1,954,743		32,000-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	4,000	2		4,000		
			607 MAINT & REP MOTOR VEH EQUIP		253,500					253,500-
			608 MAINT & REP GENERAL	2	8,000	1		6,000	1-	2,000-
			612 OFFICE EQUIPMENT MAINTENANCE	7	13,800	7		13,800		
			613 DATA PROCESSING EQUIPMENT	1	20,000	1		30,000		10,000
			615 PRINTING CONTRACTS	3	26,000	1		12,000	2-	14,000-
			622 TEMPORARY SERVICES	3	25,000	1		25,000	2-	
			624 CLEANING SERVICES	1	8,000	1		8,000		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		633 TRANSPORTATION EXPENDITURES	1	7,000	1	7,000			
		671 TRAINING PRGM CITY EMPLOYEES	6	10,000	6	10,000			
		684 PROF SERV COMPUTER SERVICES	1	20,000	1	30,000			10,000
		686 PROF SERV OTHER	1	6,391	1	10,391			4,000
		SUBTOTAL FOR CNTRCTL SVCS	28	401,691	23	156,191	5-		245,500-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		4,000		4,000			
		794 TRAINING CITY EMPLOYEES		2,000		2,000			
		SUBTOTAL FOR FXD MIS CHGS		6,000		6,000			
		SUBTOTAL FOR BUDGET CODE 7000	28	2,524,684	23	2,264,434	5-		260,250-
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	28	2,524,684	23	2,264,434	5-		260,250-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING									
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	2,291,400		500,000	1-		1,791,400-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,291,400		500,000	1-		1,791,400-
		SUBTOTAL FOR BUDGET CODE 7102	1	2,291,400		500,000	1-		1,791,400-
BUDGET CODE: 7110 BRIDGE MAINTENANCE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,900		3,900			
		100 SUPPLIES + MATERIALS - GENERAL		18,100		18,100			
		101 PRINTING SUPPLIES		100		100			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		12,000		12,000			
		169 MAINTENANCE SUPPLIES		2,500					2,500-
		199 DATA PROCESSING SUPPLIES		2,000		4,000			2,000
		SUBTOTAL FOR SUPPLYS&MATL		38,600		38,100			500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000		6,000			
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000			
		305 MOTOR VEHICLES		18,000		18,000			
		314 OFFICE FURITURE		4,000		4,000			
		315 OFFICE EQUIPMENT		2,500		2,500			
		332 PURCH DATA PROCESSING EQUIPT		18,500		25,000			6,500

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - 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		3,600		3,600		
			SUBTOTAL FOR PROPTY&EQUIP		55,600		62,100		6,500
40			402 TELEPHONE & OTHER COMMUNICATNS		1,500		1,500		
			412 RENTALS OF MISC.EQUIP		3,000		2,000		1,000-
			431 LEASING OF MISC EQUIP		19,400		21,400		2,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		3,500		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		31,400		32,400		1,000
60			600 CONTRACTUAL SERVICES GENERAL	10	2,488,000			10-	2,488,000-
			608 MAINT & REP GENERAL			5	2,888,000	5	2,888,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500		
			615 PRINTING CONTRACTS	1	1,000	1	1,000		
			676 MAINT & OPER OF INFRASTRUCTURE			1	253,000	1	253,000
			SUBTOTAL FOR CNTRCTL SVCS	12	2,490,500	8	3,143,500	4-	653,000
			SUBTOTAL FOR BUDGET CODE 7110	12	2,616,100	8	3,276,100	4-	660,000
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
10			10X SUPPLIES + MATERIALS - GENERAL		54,000		54,000		
			100 SUPPLIES + MATERIALS - GENERAL		140,590		168,790		28,200
			105 AUTOMOTIVE SUPPLIES & MATERIAL		7,000		3,000		4,000-
			169 MAINTENANCE SUPPLIES		50,000		65,000		15,000
			199 DATA PROCESSING SUPPLIES		2,000		2,000		
			SUBTOTAL FOR SUPPLYS&MATL		253,590		292,790		39,200
30			300 EQUIPMENT GENERAL		30,000		54,000		24,000
			302 TELECOMMUNICATIONS EQUIPMENT		6,600		600		6,000-
			305 MOTOR VEHICLES		192,000		9,000		183,000-
			314 OFFICE FURITURE		2,000				2,000-
			332 PURCH DATA PROCESSING EQUIPT		2,000		17,000		15,000
			337 BOOKS-OTHER		3,600				3,600-
			SUBTOTAL FOR PROPTY&EQUIP		236,200		80,600		155,600-
40			400 CONTRACTUAL SERVICES-GENERAL		6,000		6,000		
			402 TELEPHONE & OTHER COMMUNICATNS		5,126		5,126		
			412 RENTALS OF MISC.EQUIP		171,953		89,953		82,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,752		39,752		34,000

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - 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					188,831		140,831		48,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	21,150	2	26,150		5,000
			608 MAINT & REP GENERAL	1	27,100	1	3,500		23,600-
			624 CLEANING SERVICES		2,000				2,000-
			686 PROF SERV OTHER		2,000		2,000		
SUBTOTAL FOR CNTRCTL SVCS				3	52,250	3	31,650		20,600-
70		FXD MIS CHGS	701 TAXES AND LICENSES		2,000		4,500		2,500
			719 JUDGEMENTS AND CLAIMS		200		200		
SUBTOTAL FOR FXD MIS CHGS					2,200		4,700		2,500
SUBTOTAL FOR BUDGET CODE 7111				3	733,071	3	550,571		182,500-
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		78,000		28,000		50,000-
			169 MAINTENANCE SUPPLIES		93,000		43,000		50,000-
SUBTOTAL FOR SUPPLYS&MATL					171,000		71,000		100,000-
SUBTOTAL FOR BUDGET CODE 7112					171,000		71,000		100,000-
BUDGET CODE: 7116 CHIPS IN HOUSE BRIDGE PAINTING									
10	856001	SUPPLYS&MATL	10X SUPPLIES + MATERIALS - GENERAL		10,500		10,500		
			100 SUPPLIES + MATERIALS - GENERAL		60,000		60,000		
			117 POSTAGE		500		500		
			169 MAINTENANCE SUPPLIES		137,500		178,500		41,000
			170 CLEANING SUPPLIES		35,000				35,000-
			199 DATA PROCESSING SUPPLIES		3,600		3,600		
SUBTOTAL FOR SUPPLYS&MATL					247,100		253,100		6,000
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		44,800		45,000		200
			314 OFFICE FURITURE		3,500		3,500		
			319 SECURITY EQUIPMENT		400		200		200-
			332 PURCH DATA PROCESSING EQUIPT		10,000		10,000		
			337 BOOKS-OTHER		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP					59,700		59,700		
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		14,600		12,600		2,000-
			417 ADVERTISING		3,000		5,000		2,000

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - 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		8,600		8,600		
			SUBTOTAL FOR OTHER SER&CHR		26,200		26,200		
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	11,000	1	5,000		6,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
		671	TRAINING PRGM CITY EMPLOYEES	3	8,000	3	8,000		
			SUBTOTAL FOR CNTRCTL SVCS	5	20,000	5	14,000		6,000-
			SUBTOTAL FOR BUDGET CODE 7116	5	353,000	5	353,000		
			TOTAL FOR BRIDGE MAINTENANCE ENGINEERING	21	6,164,571	16	4,750,671	5-	1,413,900-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS									
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		73,900		73,900		
		100	SUPPLIES + MATERIALS - GENERAL		205,800		255,800		50,000
		101	PRINTING SUPPLIES		200		200		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		12,000		12,000		
		106	MOTOR VEHICLE FUEL		295,400		295,400		
		109	FUEL OIL		2,000		2,000		
		169	MAINTENANCE SUPPLIES		283,924		203,924		80,000-
		170	CLEANING SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		10,500		2,500		8,000-
			SUBTOTAL FOR SUPPLYS&MATL		884,724		846,724		38,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		146,750		344,750		198,000
		302	TELECOMMUNICATIONS EQUIPMENT		10,726		10,726		
		305	MOTOR VEHICLES		60,000		60,000		
		314	OFFICE FURITURE		1,800		1,800		
		315	OFFICE EQUIPMENT		2,750		1,750		1,000-
		319	SECURITY EQUIPMENT		1,000		1,000		
		332	PURCH DATA PROCESSING EQUIPT		8,000		15,000		7,000
		337	BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		232,026		436,026		204,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		500		500		
		402	TELEPHONE & OTHER COMMUNICATNS		3,700		3,700		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		3,000		3,000		
			412 RENTALS OF MISC.EQUIP		291,100		264,100		27,000-
			423 HEAT LIGHT & POWER		200		200		
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		200		200		
			454 OVERNIGHT TRVL EXP-SPECIAL		150		150		
			499 OTHER EXPENSES - GENERAL		18,000				18,000-
			SUBTOTAL FOR OTHR SER&CHR		331,850		286,850		45,000-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		267,400		17,400		250,000-
			602 TELECOMMUNICATIONS MAINT	2	2,300	2	2,300		
			607 MAINT & REP MOTOR VEH EQUIP	1	100	1	100		
			608 MAINT & REP GENERAL	5	48,000	5	18,000		30,000-
			612 OFFICE EQUIPMENT MAINTENANCE	5	4,000	5	4,000		
			622 TEMPORARY SERVICES	1	15,000	1	15,000		
			624 CLEANING SERVICES	1	3,700	1	3,700		
			671 TRAINING PRGM CITY EMPLOYEES	5	1,000	5	1,000		
			SUBTOTAL FOR CNTRCTL SVCS	20	341,500	20	61,500		280,000-
70			FXD MIS CHGS						
			704 PAY FOR SURETY BOND/INSUR PREM		500		500		
			856001 79D TRAINING CITY EMPLOYEES		9,450		9,450		
			SUBTOTAL FOR FXD MIS CHGS		9,950		9,950		
			SUBTOTAL FOR BUDGET CODE 7120	20	1,800,050	20	1,641,050		159,000-
			BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		130,000		200,000		70,000
			169 MAINTENANCE SUPPLIES		341,500		271,500		70,000-
			SUBTOTAL FOR SUPPLYS&MATL		471,500		471,500		
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		29,000		29,000		
			SUBTOTAL FOR PROPTY&EQUIP		29,000		29,000		
			SUBTOTAL FOR BUDGET CODE 7121		500,500		500,500		
			BUDGET CODE: 7123 BROOKLYN BRIDGE FA/PM						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000				2,000-
			169 MAINTENANCE SUPPLIES		10,000				10,000-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					20,000					20,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	8,000					8,000-
SUBTOTAL FOR PROPTY&EQUIP					8,000					8,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1,476,000				1-	1,476,000-
SUBTOTAL FOR CNTRCTL SVCS					1,476,000				1-	1,476,000-
SUBTOTAL FOR BUDGET CODE 7123					1,504,000				1-	1,504,000-
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	8,000					8,000-
			169	MAINTENANCE SUPPLIES	8,000					8,000-
SUBTOTAL FOR SUPPLYS&MATL					16,000					16,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	34,000					34,000-
			332	PURCH DATA PROCESSING EQUIPT	4,000					4,000-
SUBTOTAL FOR PROPTY&EQUIP					38,000					38,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	454,945				1-	454,945-
			608	MAINT & REP GENERAL	243,055					243,055-
SUBTOTAL FOR CNTRCTL SVCS					698,000				1-	698,000-
SUBTOTAL FOR BUDGET CODE 7124					752,000				1-	752,000-
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	450,000					450,000-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	20,000					20,000-
SUBTOTAL FOR SUPPLYS&MATL					470,000					470,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	15,000					15,000-
SUBTOTAL FOR PROPTY&EQUIP					15,000					15,000-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	30,000					30,000-
SUBTOTAL FOR CNTRCTL SVCS					30,000					30,000-
SUBTOTAL FOR BUDGET CODE 7125					515,000					515,000-

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				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7127 MANHATTAN BRIDGE FA / PM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,870					7,870-
		169 MAINTENANCE SUPPLIES		16,000					16,000-
		SUBTOTAL FOR SUPPLYS&MATL		23,870					23,870-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,000					4,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,000					4,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,800					4,800-
		SUBTOTAL FOR OTHR SER&CHR		4,800					4,800-
60	CNTRCTL SVCS	624 CLEANING SERVICES		130					130-
		SUBTOTAL FOR CNTRCTL SVCS		130					130-
		SUBTOTAL FOR BUDGET CODE 7127		32,800					32,800-
BUDGET CODE: 7129 WILLIAMSBURG BRIDGE FA / PM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,800					11,800-
		SUBTOTAL FOR SUPPLYS&MATL		11,800					11,800-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,000					4,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,000					4,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		200					200-
		SUBTOTAL FOR CNTRCTL SVCS		200					200-
		SUBTOTAL FOR BUDGET CODE 7129		16,000					16,000-
		TOTAL FOR BRIDGE REPAIRS/FLAGS	22	5,120,350	20	2,141,550		2-	2,978,800-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS									
BUDGET CODE: 7130 BRIDGE OPERATIONS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		15,000		15,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000			
		169 MAINTENANCE SUPPLIES		38,000		38,000			



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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
			199 DATA PROCESSING SUPPLIES		1,000		1,000		
			SUBTOTAL FOR SUPPLYS&MATL		65,000		65,000		
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		58,000		58,000		
			302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
			305 MOTOR VEHICLES		30,000		30,000		
			314 OFFICE FURITURE		3,500		3,500		
			315 OFFICE EQUIPMENT		1,400		1,400		
			332 PURCH DATA PROCESSING EQUIPT		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		100,900		100,900		
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
			402 TELEPHONE & OTHER COMMUNICATNS		12,000		12,000		
			412 RENTALS OF MISC.EQUIP		5,000		5,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		21,000		21,000		
60			CNTRCTL SVCS						
			602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
			608 MAINT & REP GENERAL	2	3,500	2	3,500		
			612 OFFICE EQUIPMENT MAINTENANCE	2	2,000	2	2,000		
			624 CLEANING SERVICES	3	10,000	3	10,000		
			671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000		
			SUBTOTAL FOR CNTRCTL SVCS	8	18,500	8	18,500		
			SUBTOTAL FOR BUDGET CODE 7130	8	205,400	8	205,400		
			TOTAL FOR BRIDGE + TUNNEL OPERATIONS	8	205,400	8	205,400		

RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING

BUDGET CODE: 7200 BRIDGE DESIGN

10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,000		8,000		
			100 SUPPLIES + MATERIALS - GENERAL		24,950		24,700		250-
			101 PRINTING SUPPLIES		1,000		1,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
			106 MOTOR VEHICLE FUEL		3,000		3,000		
			169 MAINTENANCE SUPPLIES		2,500		2,500		
			199 DATA PROCESSING SUPPLIES		25,500		28,500		3,000

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - 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 SUPPLYS&MATL					65,950		68,700		2,750
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		4,700		2,700			2,000-
	302	TELECOMMUNICATIONS EQUIPMENT		3,000					3,000-
	305	MOTOR VEHICLES		35,000		35,000			
	314	OFFICE FURITURE		8,500		8,500			
	315	OFFICE EQUIPMENT		1,696		5,000			3,304
	332	PURCH DATA PROCESSING EQUIPT		11,587		37,000			25,413
	337	BOOKS-OTHER		680		4,000			3,320
	338	LIBRARY BOOKS				3,000			3,000
SUBTOTAL FOR PROPTY&EQUIP					65,163		95,200		30,037
40		OTHR SER&CHR							
	402	TELEPHONE & OTHER COMMUNICATNS				7,000			7,000
	412	RENTALS OF MISC.EQUIP		21,410		30,000			8,590
	451	NON OVERNIGHT TRVL EXP-GENERAL		6,926		32,000			25,074
	452	NON OVERNIGHT TRVL EXP-SPECIAL				1,000			1,000
	453	OVERNIGHT TRVL EXP-GENERAL				17,000			17,000
	454	OVERNIGHT TRVL EXP-SPECIAL		11,078		37,000			25,922
SUBTOTAL FOR OTHR SER&CHR					39,414		124,000		84,586
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL			4	19,000		4	19,000
	608	MAINT & REP GENERAL	2	1,892	2	1,000			892-
	612	OFFICE EQUIPMENT MAINTENANCE	4	15,780	4	9,000			6,780-
	613	DATA PROCESSING EQUIPMENT	5	9,351	5	12,500			3,149
	615	PRINTING CONTRACTS			2	2,500	2		2,500
	622	TEMPORARY SERVICES			2	9,000	2		9,000
	671	TRAINING PRGM CITY EMPLOYEES			2	8,000	2		8,000
SUBTOTAL FOR CNTRCTL SVCS				11	27,023	21	61,000	10	33,977
SUBTOTAL FOR BUDGET CODE 7200				11	197,550	21	348,900	10	151,350
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		2,600					2,600-
SUBTOTAL FOR SUPPLYS&MATL					2,600				2,600-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		4,000					4,000-
	302	TELECOMMUNICATIONS EQUIPMENT		2,000					2,000-
	315	OFFICE EQUIPMENT		2,000					2,000-
	332	PURCH DATA PROCESSING EQUIPT		15,000					15,000-
	337	BOOKS-OTHER		20,000					20,000-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			338 LIBRARY BOOKS		3,000				3,000-
			SUBTOTAL FOR PROPTY&EQUIP		46,000				46,000-
40			412 RENTALS OF MISC.EQUIP		25,000				25,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,000				25,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
			453 OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-
			SUBTOTAL FOR OTHR SER&CHR		90,000				90,000-
60			600 CONTRACTUAL SERVICES GENERAL		2,000				2,000-
			608 MAINT & REP GENERAL		2,000				2,000-
			612 OFFICE EQUIPMENT MAINTENANCE		3,000				3,000-
			613 DATA PROCESSING EQUIPMENT		3,000				3,000-
			615 PRINTING CONTRACTS		3,000				3,000-
			SUBTOTAL FOR CNTRCTL SVCS		13,000				13,000-
			SUBTOTAL FOR BUDGET CODE 7207		151,600				151,600-
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR									
10			100 SUPPLIES + MATERIALS - GENERAL		3,200		3,200		
			199 DATA PROCESSING SUPPLIES		500		4,500		4,000
			SUBTOTAL FOR SUPPLYS&MATL		3,700		7,700		4,000
30			300 EQUIPMENT GENERAL		2,000		2,000		
			315 OFFICE EQUIPMENT		1,500		1,500		
			332 PURCH DATA PROCESSING EQUIPT		4,000		4,000		
			337 BOOKS-OTHER		2,000		2,000		
			SUBTOTAL FOR PROPTY&EQUIP		9,500		9,500		
40			402 TELEPHONE & OTHER COMMUNICATNS		500		500		
			431 LEASING OF MISC EQUIP		14,500		5,500		9,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL				5,000		5,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			453 OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
			SUBTOTAL FOR OTHR SER&CHR		31,000		27,000		4,000-
60			671 TRAINING PRGM CITY EMPLOYEES	1	9,225	1	9,225		
			SUBTOTAL FOR CNTRCTL SVCS	1	9,225	1	9,225		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - 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 7208			1	53,425	1	53,425	
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI			12	402,575	22	402,325	10 250-
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING							
BUDGET CODE: 7300 BRIDGE CONSTRUCTION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000	
		100 SUPPLIES + MATERIALS - GENERAL		17,185		26,300	9,115
		106 MOTOR VEHICLE FUEL		6,500		6,500	
		199 DATA PROCESSING SUPPLIES		4,120		12,000	7,880
SUBTOTAL FOR SUPPLYS&MATL				34,805		51,800	16,995
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,307		2,100	793
		302 TELECOMMUNICATIONS EQUIPMENT		1,938		1,100	838-
		305 MOTOR VEHICLES				40,000	40,000
		314 OFFICE FURITURE				7,000	7,000
		315 OFFICE EQUIPMENT		75		2,000	1,925
		332 PURCH DATA PROCESSING EQUIPT		3,169		30,000	26,831
		337 BOOKS-OTHER		1,266		7,000	5,734
SUBTOTAL FOR PROPTY&EQUIP				7,755		89,200	81,445
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				7,500	7,500
		403 OFFICE SERVICES				1,500	1,500
		412 RENTALS OF MISC.EQUIP		4,604		8,000	3,396
		431 LEASING OF MISC EQUIP		10,565		11,000	435
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,724		30,000	25,276
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		453 OVERNIGHT TRVL EXP-GENERAL				1,000	1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		110			110-
SUBTOTAL FOR OTHR SER&CHR				25,003		64,000	38,997
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	1,000	1,000
		602 TELECOMMUNICATIONS MAINT	1	225	1	1,200	975
		607 MAINT & REP MOTOR VEH EQUIP		12			12-
		608 MAINT & REP GENERAL			1	1,000	1,000
		612 OFFICE EQUIPMENT MAINTENANCE			3	1,000	1,000

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DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - 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			1	237	6	4,200	5		3,963
SUBTOTAL FOR BUDGET CODE 7300			1	67,800	6	209,200	5		141,400
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		66,000					66,000-
		199 DATA PROCESSING SUPPLIES		5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL				71,000					71,000-
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		5,000					5,000-
SUBTOTAL FOR PROPTY&EQUIP				5,000					5,000-
40		OTHR SER&CHR							
		417 ADVERTISING		60,000					60,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,000					14,000-
SUBTOTAL FOR OTHR SER&CHR				74,000					74,000-
SUBTOTAL FOR BUDGET CODE 7307				150,000					150,000-
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	2	515,000	2	515,000			
SUBTOTAL FOR CNTRCTL SVCS			2	515,000	2	515,000			
SUBTOTAL FOR BUDGET CODE 7309			2	515,000	2	515,000			
TOTAL FOR ROADWAY BRIDGE ENGINEERING			3	732,800	8	724,200	5		8,600-
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH									
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH									
10	856001	SUPPLYS&MATL							
		10X SUPPLIES + MATERIALS - GENERAL		12,300		12,300			
		100 SUPPLIES + MATERIALS - GENERAL		70,000		70,000			
		101 PRINTING SUPPLIES		1,000		1,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,500		3,500			
		106 MOTOR VEHICLE FUEL		16,000		12,000			4,000-
		117 POSTAGE		100		100			
		169 MAINTENANCE SUPPLIES		12,000		12,000			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - 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		27,000		27,000			
			SUBTOTAL FOR SUPPLYS&MATL		141,900		137,900		4,000-	
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		39,000		43,000		4,000	
		302	TELECOMMUNICATIONS EQUIPMENT		4,000		4,000			
		314	OFFICE FURITURE		6,000		6,000			
		315	OFFICE EQUIPMENT		1,000		1,000			
		319	SECURITY EQUIPMENT		20,000		20,000			
		332	PURCH DATA PROCESSING EQUIPT		79,000				79,000-	
		337	BOOKS-OTHER		5,000		5,000			
			SUBTOTAL FOR PROPTY&EQUIP		154,000		79,000		75,000-	
40			OTHR SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL		15,000		15,000			
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000			
		403	OFFICE SERVICES		500		500			
		412	RENTALS OF MISC.EQUIP		90,000		60,000		30,000-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000			
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
			SUBTOTAL FOR OTHR SER&CHR		116,500		86,500		30,000-	
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL	8	135,000	8	135,000			
		602	TELECOMMUNICATIONS MAINT	1	600	1	600			
		608	MAINT & REP GENERAL	2	2,500	2	2,500			
		612	OFFICE EQUIPMENT MAINTENANCE	5	11,000	2	11,000	3-		
		613	DATA PROCESSING EQUIPMENT	3	5,500	3	5,500			
		624	CLEANING SERVICES	2	20,000	2	20,000			
		671	TRAINING PRGM CITY EMPLOYEES	6	10,000	4	10,000	2-		
			SUBTOTAL FOR CNTRCTL SVCS	27	184,600	22	184,600	5-		
			SUBTOTAL FOR BUDGET CODE 7400	27	597,000	22	488,000	5-	109,000-	
			TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	27	597,000	22	488,000	5-	109,000-	
			TOTAL FOR BUREAU OF BRIDGES - OTPS	121	15,747,380	119	10,976,580	2-	4,770,800-	

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	195,950	15,747,380	195,950	10,976,580	4,770,800-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,747,380		10,976,580	4,770,800-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,037,555		9,015,555	2,022,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		1,500,000		1,571,000	71,000
FEDERAL - C.D.					
FEDERAL - OTHER		2,819,800			2,819,800-
INTRA-CITY SALES		20,000		20,000	
TOTAL		15,747,380		10,976,580	4,770,800-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				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: 1600 CALL CENTER									
10		SUPPLYS&MATL		101	PRINTING SUPPLIES			4,930	4,930-
		SUBTOTAL FOR SUPPLYS&MATL						4,930	4,930-
40		OTHR SER&CHR		412	RENTALS OF MISC.EQUIP			60,000	60,000
		SUBTOTAL FOR OTHR SER&CHR						60,000	60,000
60		CNRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE			120,196	128,200
				613	DATA PROCESSING EQUIPMENT			3,074	8,004
		SUBTOTAL FOR CNRCTL SVCS						123,270	3,074-
		SUBTOTAL FOR BUDGET CODE 1600						128,200	4,930
								188,200	188,200
BUDGET CODE: 1610 LEARNING CENTER									
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			21,630	21,630-
				199	DATA PROCESSING SUPPLIES			4,104	4,104-
		SUBTOTAL FOR SUPPLYS&MATL						25,734	25,734-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			335	335-
		SUBTOTAL FOR PROPTY&EQUIP						335	335-
40		OTHR SER&CHR		403	OFFICE SERVICES			236	236-
		SUBTOTAL FOR OTHR SER&CHR						236	236-
60		CNRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE			1,705	1,705-
				671	TRAINING PRGM CITY EMPLOYEES			1,990	1,990-
		SUBTOTAL FOR CNRCTL SVCS						3,695	3,695-
		SUBTOTAL FOR BUDGET CODE 1610						30,000	30,000-
								218,200	188,200
		TOTAL FOR						188,200	30,000-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 OFF OF THE COMMISSIONER									



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		700		700		
			100 SUPPLIES + MATERIALS - GENERAL		37,643		20,200		17,443-
			117 POSTAGE		500		500		
			169 MAINTENANCE SUPPLIES		100		100		
			170 CLEANING SUPPLIES		100		100		
			199 DATA PROCESSING SUPPLIES		10,800		10,800		
			SUBTOTAL FOR SUPPLYS&MATL		49,843		32,400		17,443-
30	PROPTY&EQUIP		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		601				601-
			337 BOOKS-OTHER		7,800		7,800		
			SUBTOTAL FOR PROPTY&EQUIP		8,401		7,800		601-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		9,000		9,000		
			403 OFFICE SERVICES		100		100		
			412 RENTALS OF MISC.EQUIP		18,000		18,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,324		3,500		4,824-
			454 OVERNIGHT TRVL EXP-SPECIAL		13,399		14,000		601
			SUBTOTAL FOR OTHR SER&CHR		48,823		44,600		4,223-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	6,300	5	6,300		
			602 TELECOMMUNICATIONS MAINT	1	400	1	400		
			608 MAINT & REP GENERAL	2	500	2	500		
			612 OFFICE EQUIPMENT MAINTENANCE		9,700		15,100		5,400
			686 PROF SERV OTHER		2,176		7,000		4,824
			SUBTOTAL FOR CNTRCTL SVCS	8	19,076	8	29,300		10,224
			SUBTOTAL FOR BUDGET CODE 1000	8	126,143	8	114,100		12,043-
			TOTAL FOR OFFICE OF THE COMMISSIONER	8	126,143	8	114,100		12,043-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 1200 DEPUTY COMM ADMIN									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,048		6,048		
			169 MAINTENANCE SUPPLIES		25,000		25,000		
			199 DATA PROCESSING SUPPLIES		33,000		33,000		
			SUBTOTAL FOR SUPPLYS&MATL		64,048		64,048		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

					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		1,000		1,000			
		302	TELECOMMUNICATIONS EQUIPMENT		5,000		5,000			
		315	OFFICE EQUIPMENT		2,200		2,200			
		332	PURCH DATA PROCESSING EQUIPT		30,000		30,000			
			SUBTOTAL FOR PROPTY&EQUIP		38,200		38,200			
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000			
		608	MAINT & REP GENERAL	3	5,000	3	5,000			
		624	CLEANING SERVICES	1	3,000	1	3,000			
		671	TRAINING PRGM CITY EMPLOYEES	2	7,000	2	7,000			
		684	PROF SERV COMPUTER SERVICES	1	449,625	1	249,625		200,000-	
			SUBTOTAL FOR CNTRCTL SVCS	8	469,625	8	269,625		200,000-	
			SUBTOTAL FOR BUDGET CODE 1200	8	571,873	8	371,873		200,000-	
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS										
60			CNTRCTL SVCS							
		613	DATA PROCESSING EQUIPMENT		151,000				151,000-	
			SUBTOTAL FOR CNTRCTL SVCS		151,000				151,000-	
			SUBTOTAL FOR BUDGET CODE 1201		151,000				151,000-	
BUDGET CODE: 1205 MIS-SIMS										
40			OTHR SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL		300,000				300,000-	
			SUBTOTAL FOR OTHR SER&CHR		300,000				300,000-	
			SUBTOTAL FOR BUDGET CODE 1205		300,000				300,000-	
			TOTAL FOR DEPUTY COMMISSIONER ADMIN	8	1,022,873	8	371,873		651,000-	
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT										
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS										
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL		15,000		9,000		6,000-	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		988		1,000		12	
		117	POSTAGE		12				12-	
		199	DATA PROCESSING SUPPLIES		8,000		8,000			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				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					24,000		18,000		6,000-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		3,890		3,890			
	302	TELECOMMUNICATIONS EQUIPMENT		1,700		1,700			
	305	MOTOR VEHICLES		42,000		42,000			
	314	OFFICE FURITURE		2,086				2,086-	
	315	OFFICE EQUIPMENT		960		960			
	332	PURCH DATA PROCESSING EQUIPT		5,700		12,700		7,000	
	337	BOOKS-OTHER		950		950			
SUBTOTAL FOR PROPTY&EQUIP					57,286		62,200		4,914
40		OTHR SER&CHR							
	402	TELEPHONE & OTHER COMMUNICATNS		2,000		2,000			
	403	OFFICE SERVICES		600		600			
	412	RENTALS OF MISC.EQUIP		10,114		18,200		8,086	
	417	ADVERTISING		500		500			
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
	454	OVERNIGHT TRVL EXP-SPECIAL		17,450				17,450-	
SUBTOTAL FOR OTHR SER&CHR					31,664		22,300		9,364-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000			
	607	MAINT & REP MOTOR VEH EQUIP		123,076				123,076-	
	612	OFFICE EQUIPMENT MAINTENANCE	4	3,000	4	3,000			
	671	TRAINING PRGM CITY EMPLOYEES	2	2,800	2	2,800			
SUBTOTAL FOR CNTRCTL SVCS				7	129,876	7	6,800		123,076-
SUBTOTAL FOR BUDGET CODE 1210				7	242,826	7	109,300		133,526-
BUDGET CODE: 1213 FINANCIAL/MANAGEMENT ANALYSIS									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		50,904				50,904-	
	199	DATA PROCESSING SUPPLIES		2,000				2,000-	
SUBTOTAL FOR SUPPLYS&MATL					52,904			52,904-	
30		PROPTY&EQUIP							
	332	PURCH DATA PROCESSING EQUIPT		2,000				2,000-	
SUBTOTAL FOR PROPTY&EQUIP					2,000			2,000-	
40		OTHR SER&CHR							
	403	OFFICE SERVICES		96				96-	
	417	ADVERTISING		10,000				10,000-	
	454	OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-	
SUBTOTAL FOR OTHR SER&CHR					17,096			17,096-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	8,000			1-	8,000-	
		622 TEMPORARY SERVICES	1	37,000			1-	37,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	45,000			2-	45,000-	
		SUBTOTAL FOR BUDGET CODE 1213	2	117,000			2-	117,000-	
		TOTAL FOR FINANCIAL MANAGEMENT	9	359,826	7	109,300	2-	250,526-	
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,557		2,557			
		100 SUPPLIES + MATERIALS - GENERAL		10,020		10,020			
		199 DATA PROCESSING SUPPLIES		4,800		1,800		3,000-	
		SUBTOTAL FOR SUPPLYS&MATL		17,377		14,377		3,000-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,800		5,400		2,600	
		314 OFFICE FURITURE		5,450		2,500		2,950-	
		315 OFFICE EQUIPMENT		1,750		2,100		350	
		332 PURCH DATA PROCESSING EQUIPT		10,000		10,000			
		337 BOOKS-OTHER		350		350			
		SUBTOTAL FOR PROPTY&EQUIP		20,350		20,350			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,512,999		1,512,999			
		403 OFFICE SERVICES		150		150			
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,016,867		3,016,867			
		412 RENTALS OF MISC.EQUIP		22,440		22,440			
		414 RENTALS - LAND BLDGS & STRUCTS		5,748,944		5,748,944			
	856001	42C HEAT LIGHT & POWER		3,354,159		3,386,444		32,285	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200		200			
		SUBTOTAL FOR OTHR SER&CHR		13,655,959		13,688,244		32,285	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	900	1	900			
		612 OFFICE EQUIPMENT MAINTENANCE	9	700	9	3,700		3,000	
		615 PRINTING CONTRACTS	1	500	1	500			
		671 TRAINING PRGM CITY EMPLOYEES	3	2,240	3	2,240			
		684 PROF SERV COMPUTER SERVICES	1	3,850	1	3,850			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			15	8,190	15	11,190	3,000
SUBTOTAL FOR BUDGET CODE 1220			15	13,701,876	15	13,734,161	32,285
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,900		6,500	600
		199 DATA PROCESSING SUPPLIES		20,760		6,000	14,760-
SUBTOTAL FOR SUPPLYS&MATL				26,660		12,500	14,160-
30	PROPTY&EQUIP	314 OFFICE FURITURE		450		450	
		315 OFFICE EQUIPMENT		8,050		4,050	4,000-
		337 BOOKS-OTHER		61,680		32,000	29,680-
SUBTOTAL FOR PROPTY&EQUIP				70,180		36,500	33,680-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,400			1,400-
		412 RENTALS OF MISC.EQUIP		21,000		21,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100			100-
SUBTOTAL FOR OTHR SER&CHR				22,500		21,000	1,500-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		500			500-
SUBTOTAL FOR CNTRCTL SVCS				500			500-
SUBTOTAL FOR BUDGET CODE 1290				119,840		70,000	49,840-
BUDGET CODE: 1291 ACCO							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,000		14,000	10,000-
SUBTOTAL FOR SUPPLYS&MATL				24,000		14,000	10,000-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		50,000			50,000-
SUBTOTAL FOR PROPTY&EQUIP				50,000			50,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		7,739		7,739	
SUBTOTAL FOR OTHR SER&CHR				7,739		7,739	
SUBTOTAL FOR BUDGET CODE 1291				81,739		21,739	60,000-
TOTAL FOR ACCOUNTING MANAGEMENT			15	13,903,455	15	13,825,900	77,555-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 1230 PERSONNEL								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
			100 SUPPLIES + MATERIALS - GENERAL		21,695		22,500	805
			199 DATA PROCESSING SUPPLIES		5,300		5,000	300-
	SUBTOTAL FOR SUPPLYS&MATL				28,995		29,500	505
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
			302 TELECOMMUNICATIONS EQUIPMENT		1,500			1,500-
			314 OFFICE FURITURE		600		600	
			315 OFFICE EQUIPMENT		800		500	300-
			332 PURCH DATA PROCESSING EQUIPT		8,923		13,800	4,877
			337 BOOKS-OTHER		1,300		500	800-
	SUBTOTAL FOR PROPTY&EQUIP				14,123		16,400	2,277
40	OTHR SER&CHR		403 OFFICE SERVICES		300		300	
			412 RENTALS OF MISC.EQUIP		44,458		35,000	9,458-
			451 NON OVERNIGHT TRVL EXP-GENERAL		300			300-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500-
	SUBTOTAL FOR OTHR SER&CHR				47,558		35,300	12,258-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000		20,000	
			602 TELECOMMUNICATIONS MAINT	1	547	1	400	147-
			612 OFFICE EQUIPMENT MAINTENANCE	15	4,400	15	4,400	
			615 PRINTING CONTRACTS	1	7,377	1	4,000	3,377-
			671 TRAINING PRGM CITY EMPLOYEES		6,000			6,000-
	SUBTOTAL FOR CNTRCTL SVCS			17	38,324	17	28,800	9,524-
	SUBTOTAL FOR BUDGET CODE 1230			17	129,000	17	110,000	19,000-
	TOTAL FOR PERSONNEL + PAYROLL			17	129,000	17	110,000	19,000-

RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR

BUDGET CODE: 1240 VEHICLE MAINTENANCE

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		62,200		62,200		
			100 SUPPLIES + MATERIALS - GENERAL		59,000		50,000		9,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		534,042		928,146		394,104
			106 MOTOR VEHICLE FUEL		2,200		2,200		
			109 FUEL OIL		200		200		
			117 POSTAGE		300		300		
			169 MAINTENANCE SUPPLIES		25,000		5,000		20,000-
			170 CLEANING SUPPLIES		10,600		600		10,000-
			199 DATA PROCESSING SUPPLIES		5,000		5,000		
			<b>SUBTOTAL FOR SUPPLYS&amp;MATL</b>		<b>698,542</b>		<b>1,053,646</b>		<b>355,104</b>
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		49,879		69,879		20,000
			302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
			305 MOTOR VEHICLES		45,000		45,000		
			314 OFFICE FURITURE		3,400		400		3,000-
			315 OFFICE EQUIPMENT		2,892		2,892		
			332 PURCH DATA PROCESSING EQUIPT		8,500		500		8,000-
			337 BOOKS-OTHER		23,000		3,000		20,000-
			<b>SUBTOTAL FOR PROPTY&amp;EQUIP</b>		<b>135,671</b>		<b>124,671</b>		<b>11,000-</b>
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		172,867		172,867		
			400 CONTRACTUAL SERVICES-GENERAL		3,000		16,000		13,000
			402 TELEPHONE & OTHER COMMUNICATNS		8,400		8,400		
			403 OFFICE SERVICES		500		500		
			412 RENTALS OF MISC.EQUIP		17,000		15,000		2,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		21,300		15,000		6,300-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		250		250		
			<b>SUBTOTAL FOR OTHR SER&amp;CHR</b>		<b>223,317</b>		<b>228,017</b>		<b>4,700</b>
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	350	1	350		
			602 TELECOMMUNICATIONS MAINT	1	9,500	1	9,500		
			607 MAINT & REP MOTOR VEH EQUIP		3,306	1	717,500	1	714,194
			608 MAINT & REP GENERAL		4,909	20	71,100	20	66,191
			612 OFFICE EQUIPMENT MAINTENANCE		2,000		1,000		1,000-
			615 PRINTING CONTRACTS	1	200	1	200		
			624 CLEANING SERVICES	2	25,000	2	25,000		
			671 TRAINING PRGM CITY EMPLOYEES	2	500	2	500		
			686 PROF SERV OTHER	1	3,000	1	3,000		
			<b>SUBTOTAL FOR CNTRCTL SVCS</b>	<b>8</b>	<b>48,765</b>	<b>29</b>	<b>828,150</b>	<b>21</b>	<b>779,385</b>
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		101				101-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		701 TAXES AND LICENSES		2,000		2,000			
		794 TRAINING CITY EMPLOYEES		1,000		1,000			
		SUBTOTAL FOR FXD MIS CHGS		3,101		3,000			101-
		SUBTOTAL FOR BUDGET CODE 1240	8	1,109,396	29	2,237,484	21		1,128,088
BUDGET CODE: 1242 VEHICLE MAINTENANCE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,000					16,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		295,594					295,594-
		SUBTOTAL FOR SUPPLYS&MATL		311,594					311,594-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000					2,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000					10,000-
		608 MAINT & REP GENERAL		50,000					50,000-
		613 DATA PROCESSING EQUIPMENT		1,000					1,000-
		SUBTOTAL FOR CNTRCTL SVCS		61,000					61,000-
		SUBTOTAL FOR BUDGET CODE 1242		374,594					374,594-
BUDGET CODE: 1247 RESURFACING VEHICLE M&R-1FA									
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		543,604					543,604-
		169 MAINTENANCE SUPPLIES		40,000					40,000-
		170 CLEANING SUPPLIES		500					500-
		SUBTOTAL FOR SUPPLYS&MATL		584,104					584,104-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000					1,000-
		607 MAINT & REP MOTOR VEH EQUIP	1	645,194			1-		645,194-
		608 MAINT & REP GENERAL	5	54,191			5-		54,191-
		SUBTOTAL FOR CNTRCTL SVCS	6	700,385			6-		700,385-
		SUBTOTAL FOR BUDGET CODE 1247	6	1,284,489			6-		1,284,489-
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	14	2,768,479	29	2,237,484	15		530,995-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS									
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,516		4,500			1,984
		105 AUTOMOTIVE SUPPLIES & MATERIAL				200			200
		106 MOTOR VEHICLE FUEL		100		100			
		117 POSTAGE				100			100
		199 DATA PROCESSING SUPPLIES				700			700
		SUBTOTAL FOR SUPPLYS&MATL		2,616		5,600			2,984
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,380		2,500			120
		SUBTOTAL FOR PROPTY&EQUIP		2,380		2,500			120
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,100		1,100			
		412 RENTALS OF MISC.EQUIP		6,084		2,500			3,584-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,155		3,175			20
		452 NON OVERNIGHT TRVL EXP-SPECIAL				100			100
		453 OVERNIGHT TRVL EXP-GENERAL				100			100
		SUBTOTAL FOR OTHR SER&CHR		10,339		6,975			3,364-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20					20-
		602 TELECOMMUNICATIONS MAINT			1	300		1	300
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,600		1	1,600
		671 TRAINING PRGM CITY EMPLOYEES			2	9,000		2	9,000
		SUBTOTAL FOR CNTRCTL SVCS		20	4	10,900		4	10,880
		SUBTOTAL FOR BUDGET CODE 1260		15,355	4	25,975		4	10,620
		TOTAL FOR ENGINEERING PRE-AUDITS		15,355	4	25,975		4	10,620
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		101,000		101,000			
		100 SUPPLIES + MATERIALS - GENERAL		46,775		60,000			13,225
		101 PRINTING SUPPLIES		1,000					1,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000			
		109 FUEL OIL		167,646		144,755			22,891-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		70,000		70,000		
			169 MAINTENANCE SUPPLIES		151,900		169,000		17,100
			170 CLEANING SUPPLIES		212		212		
			199 DATA PROCESSING SUPPLIES		3,000		3,000		
			SUBTOTAL FOR SUPPLYS&MATL		542,533		548,967		6,434
30			300 EQUIPMENT GENERAL		18,000		10,000		8,000-
			302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
			314 OFFICE FURITURE		2,000		2,000		
			315 OFFICE EQUIPMENT		3,000		3,000		
			319 SECURITY EQUIPMENT		10,000		10,000		
			332 PURCH DATA PROCESSING EQUIPT		2,000		5,000		3,000
			337 BOOKS-OTHER		500		500		
			SUBTOTAL FOR PROPTY&EQUIP		38,500		33,500		5,000-
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		3,000				3,000-
		400	CONTRACTUAL SERVICES-GENERAL		45,000		131,000		86,000
		402	TELEPHONE & OTHER COMMUNICATNS		30,000		30,000		
		403	OFFICE SERVICES		2,000		1,000		1,000-
		412	RENTALS OF MISC.EQUIP		20,000		20,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,480		1,000		3,480-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		104,980		183,500		78,520
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			9	40,000	9	40,000
		608	MAINT & REP GENERAL	15	40,388	15	250,000		209,612
		612	OFFICE EQUIPMENT MAINTENANCE	2	5,800	2	3,000		2,800-
		615	PRINTING CONTRACTS	1	2,300	1	2,300		
		619	SECURITY SERVICES	1	368,579	1	719,948		351,369
		624	CLEANING SERVICES	3	10,000	3	10,000		
		633	TRANSPORTATION EXPENDITURES	1	7,100			1-	7,100-
		671	TRAINING PRGM CITY EMPLOYEES		6,500				6,500-
		676	MAINT & OPER OF INFRASTRUCTURE	1	6,624	1	50,000		43,376
		686	PROF SERV OTHER	1	50,000	1	30,000		20,000-
			SUBTOTAL FOR CNTRCTL SVCS	25	497,291	33	1,105,248	8	607,957
70	FXD MIS CHGS	701	TAXES AND LICENSES		5,000		5,000		
			SUBTOTAL FOR FXD MIS CHGS		5,000		5,000		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1270			25		1,188,304	33		1,876,215	8	687,911
BUDGET CODE: 1271 OPERATION SUPPORT										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,000					3,000-
		319 SECURITY EQUIPMENT			7,000					7,000-
SUBTOTAL FOR PROPTY&EQUIP					10,000					10,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			5,600					5,600-
		608 MAINT & REP GENERAL	15		174,612		15-	174,612		174,612-
		633 TRANSPORTATION EXPENDITURES			5,000					5,000-
		676 MAINT & OPER OF INFRASTRUCTURE	9		83,376		9-	83,376		83,376-
SUBTOTAL FOR CNTRCTL SVCS			24		268,588		24-	268,588		268,588-
SUBTOTAL FOR BUDGET CODE 1271			24		278,588		24-	278,588		278,588-
BUDGET CODE: 1272 RADIO OPERATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			35,547			40,100		4,553
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			1,000		
		169 MAINTENANCE SUPPLIES			7,800			600		7,200-
		199 DATA PROCESSING SUPPLIES			6,500			1,500		5,000-
SUBTOTAL FOR SUPPLYS&MATL					50,847			43,200		7,647-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			19,410			1,700		17,710-
		302 TELECOMMUNICATIONS EQUIPMENT			103,290			35,000		68,290-
		315 OFFICE EQUIPMENT			600			600		
		332 PURCH DATA PROCESSING EQUIPT			21,000			15,000		6,000-
SUBTOTAL FOR PROPTY&EQUIP					144,300			52,300		92,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			105,564					105,564-
		402 TELEPHONE & OTHER COMMUNICATNS			10,700			10,700		
		412 RENTALS OF MISC.EQUIP			11,400			11,400		
SUBTOTAL FOR OTHR SER&CHR					127,664			22,100		105,564-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,000			2,000		
		602 TELECOMMUNICATIONS MAINT			10,053			109,700		99,647
SUBTOTAL FOR CNTRCTL SVCS					12,053			111,700		99,647
SUBTOTAL FOR BUDGET CODE 1272					334,864			229,300		105,564-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1274 OPERATION SUPPORT										
40	OTHR	SER&CHR	412		825					825-
		SUBTOTAL FOR OTHR SER&CHR			825					825-
		SUBTOTAL FOR BUDGET CODE 1274			825					825-
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC				49	1,802,581	33		2,105,515	16-	302,934
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS										
BUDGET CODE: 1300 EEO & LABOR RELATIONS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,180			1,000		180-
		117	POSTAGE		90					90-
		199	DATA PROCESSING SUPPLIES		559			1,440		881
		SUBTOTAL FOR SUPPLYS&MATL			1,829			2,440		611
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		125					125-
		302	TELECOMMUNICATIONS EQUIPMENT		685					685-
		337	BOOKS-OTHER		359			430		71
		SUBTOTAL FOR PROPTY&EQUIP			1,169			430		739-
40	OTHR SER&CHR	403	OFFICE SERVICES		240			230		10-
		412	RENTALS OF MISC.EQUIP		2,221			3,800		1,579
		417	ADVERTISING		8,000					8,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		896			300		596-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,520					1,520-
		SUBTOTAL FOR OTHR SER&CHR			12,877			4,330		8,547-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	110	1		374,600		374,490
		602	TELECOMMUNICATIONS MAINT	2	170	2		800		630
		671	TRAINING PRGM CITY EMPLOYEES		20,860					20,860-
		686	PROF SERV OTHER		145,000			200,000		55,000
		SUBTOTAL FOR CNRCTL SVCS		3	166,140	3		575,400		409,260
		SUBTOTAL FOR BUDGET CODE 1300		3	182,015	3		582,600		400,585

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 1301 EEO & LABOR RELATIONS									
60 CNTRCTL SVCS		686 PROF SERV OTHER		200,585					200,585-
		SUBTOTAL FOR CNTRCTL SVCS		200,585					200,585-
		SUBTOTAL FOR BUDGET CODE 1301		200,585					200,585-
		TOTAL FOR EEO + LABOR RELATIONS	3	382,600	3	582,600			200,000
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS									
BUDGET CODE: 1400 LEGAL AFFAIRS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		950		950			
		100 SUPPLIES + MATERIALS - GENERAL		7,793					7,793-
		101 PRINTING SUPPLIES				20,500			20,500
		199 DATA PROCESSING SUPPLIES		5,655		5,384			271-
		SUBTOTAL FOR SUPPLYS&MATL		14,398		26,834			12,436
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,660					1,660-
		302 TELECOMMUNICATIONS EQUIPMENT		1,990					1,990-
		315 OFFICE EQUIPMENT		165		2,665			2,500
		337 BOOKS-OTHER		2,300					2,300-
		338 LIBRARY BOOKS		6,500					6,500-
		SUBTOTAL FOR PROPTY&EQUIP		12,615		2,665			9,950-
40 OTHR SER&CHR		403 OFFICE SERVICES				240			240
		412 RENTALS OF MISC.EQUIP		9,671		9,671			
		451 NON OVERNIGHT TRVL EXP-GENERAL		900		300			600-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,776					1,776-
		SUBTOTAL FOR OTHR SER&CHR		12,347		10,211			2,136-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	240			
		671 TRAINING PRGM CITY EMPLOYEES		350					350-
		SUBTOTAL FOR CNTRCTL SVCS	1	590	1	240			350-
		SUBTOTAL FOR BUDGET CODE 1400	1	39,950	1	39,950			
BUDGET CODE: 1401 LEGAL AFFAIRS									

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				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	412	RENTALS OF MISC.EQUIP		3,500				3,500-
	SUBTOTAL FOR OTHR SER&CHR				3,500				3,500-
	SUBTOTAL FOR BUDGET CODE 1401				3,500				3,500-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100	SUPPLIES + MATERIALS - GENERAL		5,409		4,600		809-
		101	PRINTING SUPPLIES				100		100
		105	AUTOMOTIVE SUPPLIES & MATERIAL		263		400		137
		170	CLEANING SUPPLIES		124		300		176
		199	DATA PROCESSING SUPPLIES		1,534		1,834		300
	SUBTOTAL FOR SUPPLYS&MATL				7,830		7,734		96-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				500		500
		315	OFFICE EQUIPMENT		300		300		
		319	SECURITY EQUIPMENT		55		2,305		2,250
		332	PURCH DATA PROCESSING EQUIPT		1,550		3,000		1,450
		337	BOOKS-OTHER				800		800
	SUBTOTAL FOR PROPTY&EQUIP				1,905		6,905		5,000
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		2,400		2,400		
		403	OFFICE SERVICES		550		250		300-
		412	RENTALS OF MISC.EQUIP		26,097		4,656		21,441-
		451	NON OVERNIGHT TRVL EXP-GENERAL		250		100		150-
		465	OBLIGATORY COUNTY EXPENSES		4,250				4,250-
	SUBTOTAL FOR OTHR SER&CHR				33,547		7,406		26,141-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	450	1	450		
		607	MAINT & REP MOTOR VEH EQUIP		1,000		1,000		
		608	MAINT & REP GENERAL	1	200	1	200		
		612	OFFICE EQUIPMENT MAINTENANCE	2	200	2	200		
		613	DATA PROCESSING EQUIPMENT	1	1,000	1	2,000		1,000
		615	PRINTING CONTRACTS		352				352-
		622	TEMPORARY SERVICES		105		105		
		624	CLEANING SERVICES		96		2,800		2,704
		655	MENTAL HYGIENE SERVICES	1	3,250			1-	3,250-
		671	TRAINING PRGM CITY EMPLOYEES	1	1,600	1	1,600		
	SUBTOTAL FOR CNTRCTL SVCS			7	8,253	6	8,355	1-	102

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		1,600		1,600		
	SUBTOTAL FOR FXD MIS CHGS				1,600		1,600		
	SUBTOTAL FOR BUDGET CODE 1410			7	53,135	6	32,000	1-	21,135-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,341		2,341		
		100	SUPPLIES + MATERIALS - GENERAL		30,075		40,075		10,000
		101	PRINTING SUPPLIES		1,000		1,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		300		300		
		117	POSTAGE		500		500		
		169	MAINTENANCE SUPPLIES		200		200		
		170	CLEANING SUPPLIES		100		100		
		199	DATA PROCESSING SUPPLIES		27,245		17,245		10,000-
	SUBTOTAL FOR SUPPLYS&MATL				61,761		61,761		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000		1,000		
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		314	OFFICE FURITURE		5,000		5,000		
		315	OFFICE EQUIPMENT		1,000		1,000		
		332	PURCH DATA PROCESSING EQUIPT		32,259		42,259		10,000
		337	BOOKS-OTHER		11,000		1,000		10,000-
	SUBTOTAL FOR PROPTY&EQUIP				52,259		52,259		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		700		700		
		403	OFFICE SERVICES		1,500		500		1,000-
		412	RENTALS OF MISC.EQUIP		13,000		6,000		7,000-
		417	ADVERTISING		16,062		16,062		
		451	NON OVERNIGHT TRVL EXP-GENERAL		600		600		
		453	OVERNIGHT TRVL EXP-GENERAL		100		100		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-
	SUBTOTAL FOR OTHR SER&CHR				33,162		23,962		9,200-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4	1,000	4	11,000		10,000
		602	TELECOMMUNICATIONS MAINT	1	500	1	500		
		612	OFFICE EQUIPMENT MAINTENANCE		1,000		1,000		
		613	DATA PROCESSING EQUIPMENT	2	1,300	2	1,300		
		615	PRINTING CONTRACTS	1	2,000	1	2,000		
		622	TEMPORARY SERVICES	1	2,000	1	2,000		
		682	PROF SERV LEGAL SERVICES	1	800			1-	800-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		684 PROF SERV COMPUTER SERVICES	1	500	1	500			
		SUBTOTAL FOR CNTRCTL SVCS	11	9,100	10	18,300	1-		9,200
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,659		2,659			
		SUBTOTAL FOR FXD MIS CHGS		2,659		2,659			
		SUBTOTAL FOR BUDGET CODE 1420	11	158,941	10	158,941	1-		
		TOTAL FOR LEGAL AFFAIRS	19	255,526	17	230,891	2-		24,635-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION									
BUDGET CODE: 1550 CONSTRUCTION COORDINATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300			
		SUBTOTAL FOR SUPPLYS&MATL		300		300			
		SUBTOTAL FOR BUDGET CODE 1550		300		300			
BUDGET CODE: 1551 CONSTRUCTION COORDINATOR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,211					12,211-
		199 DATA PROCESSING SUPPLIES		1,299					1,299-
		SUBTOTAL FOR SUPPLYS&MATL		13,510					13,510-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		400					400-
		332 PURCH DATA PROCESSING EQUIPT		7,295					7,295-
		SUBTOTAL FOR PROPTY&EQUIP		7,695					7,695-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		7,680					7,680-
		403 OFFICE SERVICES		575					575-
		412 RENTALS OF MISC.EQUIP		2,220					2,220-
		423 HEAT LIGHT & POWER		6,000					6,000-
		SUBTOTAL FOR OTHR SER&CHR		16,475					16,475-
		SUBTOTAL FOR BUDGET CODE 1551		37,680					37,680-
		TOTAL FOR CONSTRUCTION COORDINATION		37,980		300			37,680-



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTPS-EXEC AND ADMINISTRATION		142	21,022,018	141	19,902,138	1- 1,119,880-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,232,440	21,022,018	8,261,725	19,902,138	1,119,880-
FINANCIAL PLAN SAVINGS		146,000-		146,000-	
APPROPRIATION		20,876,018		19,756,138	1,119,880-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,046,744		19,756,138	290,606-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		674,594			674,594-
FEDERAL - C.D.					
FEDERAL - OTHER		154,680			154,680-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>20,876,018</b>		<b>19,756,138</b>	<b>1,119,880-</b>

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR										
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		399,994			400,000		6
		105	AUTOMOTIVE SUPPLIES & MATERIAL		510,108			2,299,000		1,788,892
		117	POSTAGE		6					6-
		169	MAINTENANCE SUPPLIES		15,000					15,000-
	SUBTOTAL FOR SUPPLYS&MATL				925,108			2,699,000		1,773,892
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		26,956			26,956		
	SUBTOTAL FOR PROPTY&EQUIP				26,956			26,956		
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		8,760			8,760		
	SUBTOTAL FOR OTHR SER&CHR				8,760			8,760		
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		180,000			80,000		100,000-
		607	MAINT & REP MOTOR VEH EQUIP	41	112,940	41		1,238,300		1,125,360
		608	MAINT & REP GENERAL		285,000			300,000		15,000
	SUBTOTAL FOR CNRCTL SVCS			41	577,940	41		1,618,300		1,040,360
	SUBTOTAL FOR BUDGET CODE 2707			41	1,538,764	41		4,353,016		2,814,252
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA										
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		2,063,892					2,063,892-
	SUBTOTAL FOR SUPPLYS&MATL				2,063,892					2,063,892-
60	CNRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		1,010,360					1,010,360-
	SUBTOTAL FOR CNRCTL SVCS				1,010,360					1,010,360-
	SUBTOTAL FOR BUDGET CODE 2708				3,074,252					3,074,252-
	TOTAL FOR VEHICLE MAINTENANCE + REPAIR			41	4,613,016	41		4,353,016		260,000-
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS										
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS										
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		40,000					40,000-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					40,000				40,000-
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP	1	301,764		125,000		1-	176,764-
		676 MAINT & OPER OF INFRASTRUCTURE	1	729	1	26,729			26,000
SUBTOTAL FOR CNTRCTL SVCS				2	302,493	1	151,729	1-	150,764-
SUBTOTAL FOR BUDGET CODE 2000				2	342,493	1	151,729	1-	190,764-
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		13,601,566		12,465,250			1,136,316-
SUBTOTAL FOR SUPPLYS&MATL					13,601,566		12,465,250		1,136,316-
40		OTHR SER&CHR 858001							
		40X CONTRACTUAL SERVICES-GENERAL		92,000		92,000			
		412 RENTALS OF MISC.EQUIP		4,616,738		4,650,138			33,400
SUBTOTAL FOR OTHR SER&CHR					4,708,738		4,742,138		33,400
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	2,096,526	1	2,399,006			302,480
		608 MAINT & REP GENERAL	6	848,981	6	815,581			33,400-
		619 SECURITY SERVICES	1	840,000	1	840,000			
SUBTOTAL FOR CNTRCTL SVCS				8	3,785,507	8	4,054,587		269,080
SUBTOTAL FOR BUDGET CODE 2002				8	22,095,811	8	21,261,975		833,836-
BUDGET CODE: 2003 RESURFACING IFA SUPPORT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		461,250		483,000			21,750
		101 PRINTING SUPPLIES		5,000		3,000			2,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000			
		106 MOTOR VEHICLE FUEL		480,000		480,000			
		109 FUEL OIL		70,400		70,400			
		169 MAINTENANCE SUPPLIES		50,710		65,000			14,290
		170 CLEANING SUPPLIES		23,290		35,000			11,710
		199 DATA PROCESSING SUPPLIES		30,000		30,000			
SUBTOTAL FOR SUPPLYS&MATL					1,125,650		1,171,400		45,750
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		45,000		65,000			20,000
		302 TELECOMMUNICATIONS EQUIPMENT		17,100		15,000			2,100-
		305 MOTOR VEHICLES		150,000		150,000			
		314 OFFICE FURITURE		50,000		50,000			
		315 OFFICE EQUIPMENT		24,000		8,000			16,000-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		319 SECURITY EQUIPMENT		10,000		10,000			
		332 PURCH DATA PROCESSING EQUIPT		76,000		50,000			26,000-
		337 BOOKS-OTHER		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		377,100		353,000			24,100-
40		OTHER SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		70,000		70,000			
		403 OFFICE SERVICES		2,600		1,100			1,500-
		412 RENTALS OF MISC.EQUIP		90,000		90,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		342,000		342,000			
		SUBTOTAL FOR OTHER SER&CHR		504,600		503,100			1,500-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	5	37,350	3	55,000	2-		17,650
		602 TELECOMMUNICATIONS MAINT	1	2,500	1	2,500			
		608 MAINT & REP GENERAL	6	10,000	6	10,000			
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000			
		615 PRINTING CONTRACTS	4	10,000	4	5,000			5,000-
		624 CLEANING SERVICES	4	536,244	4	536,244			
		671 TRAINING PRGM CITY EMPLOYEES	2	6,500	2	8,500			2,000
		676 MAINT & OPER OF INFRASTRUCTURE	3	36,300			3-		36,300-
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000			
		686 PROF SERV OTHER			1	1,500	1		1,500
		SUBTOTAL FOR CNTRCTL SVCS	27	644,894	23	624,744	4-		20,150-
		SUBTOTAL FOR BUDGET CODE 2003	27	2,652,244	23	2,652,244	4-		
		BUDGET CODE: 2500 CONSTRUCTION COORDINATION							
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000			
		170 CLEANING SUPPLIES				400			400
		199 DATA PROCESSING SUPPLIES		2,301		1,000			1,301-
		SUBTOTAL FOR SUPPLYS&MATL		6,301		5,400			901-
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		749		1,000			251
		314 OFFICE FURITURE		800		800			
		315 OFFICE EQUIPMENT		851					851-
		332 PURCH DATA PROCESSING EQUIPT		1,000		1,000			
		337 BOOKS-OTHER		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		3,900		3,300			600-
40		OTHER SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000			
		403 OFFICE SERVICES		1,210		3,300			2,090

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		412 RENTALS OF MISC.EQUIP		11,000		5,000	6,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		699		1,200	501
		SUBTOTAL FOR OTHR SER&CHR		16,909		13,500	3,409-
		SUBTOTAL FOR BUDGET CODE 2500		27,110		22,200	4,910-
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			37	25,117,658	32	24,088,148	5- 1,029,510-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT							
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT							
10	SUPPLYS&MATL 827001	10F MOTOR VEHICLE FUEL		75,000		75,000	
		100 SUPPLIES + MATERIALS - GENERAL		8,571		8,571	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
		106 MOTOR VEHICLE FUEL		1,302,860		1,302,860	
		169 MAINTENANCE SUPPLIES		4,000		10,000	6,000
		170 CLEANING SUPPLIES		10,000		10,000	
		199 DATA PROCESSING SUPPLIES		5,500		5,500	
		SUBTOTAL FOR SUPPLYS&MATL		1,410,931		1,416,931	6,000
30	PROPTY&EQUIP	305 MOTOR VEHICLES		50,000			50,000-
		314 OFFICE FURITURE		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		56,000		1,000	55,000-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		1,000	1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
		SUBTOTAL FOR OTHR SER&CHR		15,000		14,000	1,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	1,500	2	1,500	
		602 TELECOMMUNICATIONS MAINT	2	2,100	2	2,100	
		624 CLEANING SERVICES	1	202,945	1	202,945	
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000	
		SUBTOTAL FOR CNTRCTL SVCS	6	211,545	6	211,545	
		SUBTOTAL FOR BUDGET CODE 2100	6	1,693,476	6	1,643,476	50,000-

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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: 2101 ASPHALT PLANT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
			100 SUPPLIES + MATERIALS - GENERAL		5,234,914		5,989,231		754,317
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,750		2,750		
			107 MEDICAL, SURGICAL & LAB SUPPLY		2,500		2,500		
			109 FUEL OIL		5,000		5,000		
			117 POSTAGE		200		200		
			169 MAINTENANCE SUPPLIES		40,000		40,000		
			170 CLEANING SUPPLIES		5,000		5,000		
			199 DATA PROCESSING SUPPLIES		2,500		2,500		
	SUBTOTAL FOR SUPPLYS&MATL				5,301,864		6,056,181		754,317
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		329,000		329,000		
			302 TELECOMMUNICATIONS EQUIPMENT		9,605		9,605		
			315 OFFICE EQUIPMENT		1,000		1,000		
			319 SECURITY EQUIPMENT		3,000				3,000-
			332 PURCH DATA PROCESSING EQUIPT		10,000		10,000		
			337 BOOKS-OTHER		300		300		
	SUBTOTAL FOR PROPTY&EQUIP				352,905		349,905		3,000-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
			412 RENTALS OF MISC.EQUIP		86,670		86,670		
			454 OVERNIGHT TRVL EXP-SPECIAL				10,000		10,000
	SUBTOTAL FOR OTHR SER&CHR				88,670		98,670		10,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	27,575	6	27,575		
			602 TELECOMMUNICATIONS MAINT	1	500	1	500		
			608 MAINT & REP GENERAL	4	149,600	4	250,000		100,400
			612 OFFICE EQUIPMENT MAINTENANCE	2	500	2	500		
			615 PRINTING CONTRACTS	1	2,700	1	2,700		
			671 TRAINING PRGM CITY EMPLOYEES	1	14,000	1	1,000		13,000-
	SUBTOTAL FOR CNTRCTL SVCS			15	194,875	15	282,275		87,400
70	FXD MIS CHGS		701 TAXES AND LICENSES		2,000		2,000		
	SUBTOTAL FOR FXD MIS CHGS				2,000		2,000		
	SUBTOTAL FOR BUDGET CODE 2101			15	5,940,314	15	6,789,031		848,717

BUDGET CODE: 2105 Vacant Lot Fencing - CD

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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	676 MAINT & OPER OF INFRASTRUCTURE		348,080					348,080-
		SUBTOTAL FOR CNTRCTL SVCS		348,080					348,080-
		SUBTOTAL FOR BUDGET CODE 2105		348,080					348,080-
BUDGET CODE: 2115 CURB RECONSTRUCTION CHIPS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		20,000					20,000-
		100 SUPPLIES + MATERIALS - GENERAL		204,500					204,500-
		169 MAINTENANCE SUPPLIES		10,000					10,000-
		199 DATA PROCESSING SUPPLIES		45,000					45,000-
		SUBTOTAL FOR SUPPLYS&MATL		279,500					279,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		40,000					40,000-
		315 OFFICE EQUIPMENT		5,000					5,000-
		332 PURCH DATA PROCESSING EQUIPT		10,000					10,000-
		337 BOOKS-OTHER		10,000					10,000-
		SUBTOTAL FOR PROPTY&EQUIP		65,000					65,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		380,000					380,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR		381,000					381,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000					5,000-
		608 MAINT & REP GENERAL		150,000					150,000-
		612 OFFICE EQUIPMENT MAINTENANCE		37,500					37,500-
		615 PRINTING CONTRACTS		20,000					20,000-
		671 TRAINING PRGM CITY EMPLOYEES		5,000					5,000-
		676 MAINT & OPER OF INFRASTRUCTURE		2,000					2,000-
		SUBTOTAL FOR CNTRCTL SVCS		219,500					219,500-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		5,000					5,000-
		SUBTOTAL FOR FXD MIS CHGS		5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 2115		950,000					950,000-
BUDGET CODE: 2163 SUPPL ARTERIAL MAINTEN PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		48,800					48,800-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,000					15,000-
		SUBTOTAL FOR SUPPLYS&MATL		63,800					63,800-



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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP 305 MOTOR VEHICLES		84,567				84,567-	
		SUBTOTAL FOR PROPTY&EQUIP		84,567				84,567-	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		161,000				161,000-	
		SUBTOTAL FOR OTHR SER&CHR		161,000				161,000-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	2	40,200			2-	40,200-	
		676 MAINT & OPER OF INFRASTRUCTURE		100,000				100,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	140,200			2-	140,200-	
		SUBTOTAL FOR BUDGET CODE 2163	2	449,567			2-	449,567-	
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			23	9,381,437	21	8,432,507	2-	948,930-	
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER									
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		9,600		9,600			
		100 SUPPLIES + MATERIALS - GENERAL		4,504		50,400		45,896	
		101 PRINTING SUPPLIES		35,896				35,896-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000			
		169 MAINTENANCE SUPPLIES		10,400		10,400			
		170 CLEANING SUPPLIES		2,000		3,000		1,000	
		199 DATA PROCESSING SUPPLIES		13,000		3,000		10,000-	
		SUBTOTAL FOR SUPPLYS&MATL		78,400		79,400		1,000	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,000		5,000			
		315 OFFICE EQUIPMENT		5,000		5,000			
		337 BOOKS-OTHER		300		300			
		SUBTOTAL FOR PROPTY&EQUIP		10,300		10,300			
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200			
		SUBTOTAL FOR OTHR SER&CHR		3,200		3,200			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000			
		608 MAINT & REP GENERAL		1,000				1,000-	

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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	
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	8,000	1	7,000		1,000-	
		SUBTOTAL FOR BUDGET CODE 2110	1	99,900	1	99,900			
BUDGET CODE: 2111 BRONX ST MAINT CHIPS O&M									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,000				65,000-	
		SUBTOTAL FOR SUPPLYS&MATL		65,000				65,000-	
		SUBTOTAL FOR BUDGET CODE 2111		65,000				65,000-	
		TOTAL FOR BRONX MAINTENANCE ENGINEER	1	164,900	1	99,900		65,000-	
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER									
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,400		8,400			
		100 SUPPLIES + MATERIALS - GENERAL		14,000		14,100		100	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000			
		169 MAINTENANCE SUPPLIES		5,000		5,000			
		170 CLEANING SUPPLIES		2,076		2,076			
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		36,476		36,576		100	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,000		7,000			
		302 TELECOMMUNICATIONS EQUIPMENT		100		100			
		315 OFFICE EQUIPMENT		100				100-	
		319 SECURITY EQUIPMENT		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		8,200		8,100		100-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000			
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000			
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	2,000	2	2,000			

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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 2120			2	51,676	2	51,676	
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			2	51,676	2	51,676	
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE							
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,600		7,600	
		100 SUPPLIES + MATERIALS - GENERAL		8,900		9,000	100
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		11,299		11,299	
SUBTOTAL FOR SUPPLYS&MATL				28,799		28,899	100
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,000		4,000	
		314 OFFICE FURITURE		100			100-
		315 OFFICE EQUIPMENT		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				6,100		6,000	100-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200	
		403 OFFICE SERVICES		100		100	
SUBTOTAL FOR OTHR SER&CHR				4,300		4,300	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL		1,000		1,000	
SUBTOTAL FOR CNTRCTL SVCS				2	4,000	2	4,000
SUBTOTAL FOR BUDGET CODE 2130			2	43,199	2	43,199	
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		6,280			6,280-
SUBTOTAL FOR SUPPLYS&MATL				6,780		500	6,280-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,220			2,220-
SUBTOTAL FOR OTHR SER&CHR				2,220			2,220-

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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 2131				9,000		500	8,500-
TOTAL FOR MANHATTAN MAINTENANCE			2	52,199	2	43,699	8,500-
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		11,105		11,105	
		100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		117 POSTAGE		4,000		4,000	
		169 MAINTENANCE SUPPLIES		4,898		4,898	
		170 CLEANING SUPPLIES		100		100	
SUBTOTAL FOR SUPPLYS&MATL				31,103		31,103	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,000		4,000	
		315 OFFICE EQUIPMENT		600		600	
SUBTOTAL FOR PROPTY&EQUIP				4,600		4,600	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		12,200		12,200	
		412 RENTALS OF MISC.EQUIP		10,000		10,000	
SUBTOTAL FOR OTHR SER&CHR				22,200		22,200	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		602 TELECOMMUNICATIONS MAINT	2	1,200	2	1,200	
		608 MAINT & REP GENERAL	1	2,000	1	2,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3	5,000	3	5,000	
SUBTOTAL FOR CNTRCTL SVCS			7	10,200	7	10,200	
SUBTOTAL FOR BUDGET CODE 2140			7	68,103	7	68,103	
TOTAL FOR QUEENS MAINTENANCE ENGINEER			7	68,103	7	68,103	

RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER

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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: 2150 ST MAINT ENGR & BORO-WIDE STF										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				4,200		4,200
			100	SUPPLIES + MATERIALS - GENERAL				8,000		8,000
			105	AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
			117	POSTAGE				102		102
			169	MAINTENANCE SUPPLIES				4,000		4,000
			170	CLEANING SUPPLIES				1,000		1,000
			199	DATA PROCESSING SUPPLIES				2,100		2,500
				SUBTOTAL FOR SUPPLYS&MATL				20,402		20,802
										400
										400
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				2,500		2,500
			315	OFFICE EQUIPMENT				2,800		2,400
			319	SECURITY EQUIPMENT				800		800
			332	PURCH DATA PROCESSING EQUIPT				2,000		2,000
			337	BOOKS-OTHER				500		500
				SUBTOTAL FOR PROPTY&EQUIP				8,600		8,200
										400-
										400-
40	OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS				400		400
			451	NON OVERNIGHT TRVL EXP-GENERAL				500		500
				SUBTOTAL FOR OTHR SER&CHR				900		900
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1			1,000	1	1,000
			602	TELECOMMUNICATIONS MAINT	1			1,000	1	1,000
			613	DATA PROCESSING EQUIPMENT	6			1,000	6	1,000
			671	TRAINING PRGM CITY EMPLOYEES	1			500	1	500
				SUBTOTAL FOR CNTRCTL SVCS	9			3,500	9	3,500
				SUBTOTAL FOR BUDGET CODE 2150	9			33,402	9	33,402
				TOTAL FOR RICHMOND MAINTENANCE ENGINEER	9			33,402	9	33,402
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE										
BUDGET CODE: 2160 ARTERIAL MAINTENANCE										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				88,856		88,856
			100	SUPPLIES + MATERIALS - GENERAL				407,290		378,828
			101	PRINTING SUPPLIES				538		500
										28,462-
										38-

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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
			105 AUTOMOTIVE SUPPLIES & MATERIAL		8,000		10,000		2,000
			169 MAINTENANCE SUPPLIES		86,400		100,000		13,600
			170 CLEANING SUPPLIES		8,000		8,000		
			199 DATA PROCESSING SUPPLIES		1,000		1,000		
			SUBTOTAL FOR SUPPLYS&MATL		600,084		587,184		12,900-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		116,618		64,618		52,000-
			302 TELECOMMUNICATIONS EQUIPMENT		4,000		4,000		
			305 MOTOR VEHICLES		51,061		51,061		
			314 OFFICE FURITURE		15,000		15,000		
			315 OFFICE EQUIPMENT		4,000		4,000		
			319 SECURITY EQUIPMENT		4,000		4,000		
			332 PURCH DATA PROCESSING EQUIPT				30,000		30,000
			337 BOOKS-OTHER		900		2,500		1,600
			SUBTOTAL FOR PROPTY&EQUIP		195,579		175,179		20,400-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		1,400		25,000		23,600
			402 TELEPHONE & OTHER COMMUNICATNS		13,600		13,600		
			403 OFFICE SERVICES		1,100				1,100-
			412 RENTALS OF MISC.EQUIP		191,453		306,453		115,000
			417 ADVERTISING		6,100		2,000		4,100-
			451 NON OVERNIGHT TRVL EXP-GENERAL		50,100		40,000		10,100-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,500		500		1,000-
			SUBTOTAL FOR OTHR SER&CHR		265,253		387,553		122,300
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	3	10,000	3	36,000		26,000
			602 TELECOMMUNICATIONS MAINT	1	3,610	1	3,610		
			608 MAINT & REP GENERAL		20,000		20,000		
			612 OFFICE EQUIPMENT MAINTENANCE	4	5,000	4	5,000		
			624 CLEANING SERVICES		11,000				11,000-
			676 MAINT & OPER OF INFRASTRUCTURE	1	2,400	1	2,400		
			SUBTOTAL FOR CNTRCTL SVCS	9	52,010	9	67,010		15,000
70			FXD MIS CHGS						
			701 TAXES AND LICENSES				5,000		5,000
			SUBTOTAL FOR FXD MIS CHGS				5,000		5,000
			SUBTOTAL FOR BUDGET CODE 2160	9	1,112,926	9	1,221,926		109,000
			BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		83,000				83,000-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		88,000				88,000-
40			OTHER SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				88,000		88,000
			SUBTOTAL FOR OTHER SER&CHR				88,000		88,000
			SUBTOTAL FOR BUDGET CODE 2161		88,000		88,000		
			TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	9	1,200,926	9	1,309,926		109,000
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN									
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN									
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		3,100		3,100		
			100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		500		500		
			SUBTOTAL FOR SUPPLYS&MATL		4,600		4,600		
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000		
40			OTHER SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		200		200		
			403 OFFICE SERVICES		2,500		2,500		
			412 RENTALS OF MISC.EQUIP		3,100		3,100		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
			SUBTOTAL FOR OTHER SER&CHR		10,800		10,800		
60			CNTRCTL SVCS 615 PRINTING CONTRACTS		1,700		1,700		
			SUBTOTAL FOR CNTRCTL SVCS		1,700		1,700		
			SUBTOTAL FOR BUDGET CODE 2207		18,100		18,100		
BUDGET CODE: 2407 ROADWAY ENGINEERING IFA BRDN									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		68,000		100,000		32,000
			SUBTOTAL FOR SUPPLYS&MATL		68,000		100,000		32,000

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2407				68,000		100,000		32,000
TOTAL FOR ROADWAY DESIGN				86,100		118,100		32,000
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR								
BUDGET CODE: 2300 PERMIT MANAGEMENT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,514		1,950		2,564-
		101 PRINTING SUPPLIES		24,533		15,869		8,664-
		199 DATA PROCESSING SUPPLIES		3,735		2,950		785-
SUBTOTAL FOR SUPPLYS&MATL				32,782		20,769		12,013-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				450		450
		315 OFFICE EQUIPMENT				120		120
		332 PURCH DATA PROCESSING EQUIPT		640		640		
SUBTOTAL FOR PROPTY&EQUIP				640		1,210		570
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		172		172		
		403 OFFICE SERVICES		414		414		
		412 RENTALS OF MISC.EQUIP		12,579		12,579		
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		550		450
SUBTOTAL FOR OTHR SER&CHR				13,265		13,715		450
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES	1	307			1-	307-
SUBTOTAL FOR CNTRCTL SVCS			1	307			1-	307-
SUBTOTAL FOR BUDGET CODE 2300			1	46,994		35,694	1-	11,300-
BUDGET CODE: 2303 EMERGENCY AUTHORIZATION UNIT (CMAQ)								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		199 DATA PROCESSING SUPPLIES		1,811				1,811-
SUBTOTAL FOR SUPPLYS&MATL				2,811				2,811-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		3,000				3,000-
		314 OFFICE FURITURE		3,500				3,500-
		332 PURCH DATA PROCESSING EQUIPT		2,279				2,279-
SUBTOTAL FOR PROPTY&EQUIP				8,779				8,779-



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 2303		14,590			14,590-
		TOTAL FOR ROADWAY ENGINEERING CONSTR	1	61,584		35,694	1- 25,890-
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							
BUDGET CODE: 2400 CAPITAL PLANNING-BUDGETING							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,400		16,400	
		SUBTOTAL FOR SUPPLYS&MATL		16,400		16,400	
		SUBTOTAL FOR BUDGET CODE 2400		16,400		16,400	
		TOTAL FOR CAPITAL PLANNING		16,400		16,400	
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		23,400		7,400	16,000-
		100 SUPPLIES + MATERIALS - GENERAL		59,546		73,546	14,000
		106 MOTOR VEHICLE FUEL		7,500		7,500	
		169 MAINTENANCE SUPPLIES		4,400		4,400	
		170 CLEANING SUPPLIES		1,500		1,500	
		199 DATA PROCESSING SUPPLIES		25,000		8,000	17,000-
		SUBTOTAL FOR SUPPLYS&MATL		121,346		102,346	19,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,200		25,200	5,000
		302 TELECOMMUNICATIONS EQUIPMENT		6,500		1,500	5,000-
		314 OFFICE FURITURE		2,200		7,200	5,000
		315 OFFICE EQUIPMENT		3,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT		10,000		27,000	17,000
		337 BOOKS-OTHER		1,500		7,500	6,000

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				43,400		71,400	28,000
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		4,344		4,344	
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		44,750		34,750	10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,000		1,000	10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000		9,000	5,000
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000		5,000	2,000-
SUBTOTAL FOR OTHR SER&CHR				72,094		55,094	17,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	14,000	1	8,000	6,000-
		602 TELECOMMUNICATIONS MAINT		2,000		2,000	
		608 MAINT & REP GENERAL		2,000		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	
		615 PRINTING CONTRACTS	1	12,000	1	5,000	7,000-
		624 CLEANING SERVICES		2,000		8,000	6,000
		671 TRAINING PRGM CITY EMPLOYEES		3,380		5,380	2,000
SUBTOTAL FOR CNTRCTL SVCS			2	37,380	2	32,380	5,000-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		2,000		15,000	13,000
SUBTOTAL FOR FXD MIS CHGS				2,000		15,000	13,000
SUBTOTAL FOR BUDGET CODE 2600			2	276,220	2	276,220	
BUDGET CODE: 2607 Street Assessment IFA							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		169 MAINTENANCE SUPPLIES		1,500			1,500-
SUBTOTAL FOR SUPPLYS&MATL				11,500			11,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000			2,000-
SUBTOTAL FOR PROPTY&EQUIP				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 2607				13,500			13,500-
TOTAL FOR HWY INSP + QUALITY ASSURANCE			2	289,720	2	276,220	13,500-
TOTAL FOR OTPS-HIGHWAY OPERATIONS			134	41,137,121	126	38,926,791	8-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	369,161	41,137,121	333,161	38,926,791	2,210,330-
FINANCIAL PLAN SAVINGS APPROPRIATION		41,137,121		38,926,791	2,210,330-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,826,332		3,358,332	468,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		35,554,142		35,402,459	151,683-
STATE		1,334,567		118,000	1,216,567-
FEDERAL - C.D.		348,080			348,080-
FEDERAL - OTHER		26,000			26,000-
INTRA-CITY SALES		48,000		48,000	
TOTAL		41,137,121		38,926,791	2,210,330-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT										
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION										
10	SUPPLYS&MATL	856001	10X		SUPPLIES + MATERIALS - GENERAL			1,300		1,300
			100		SUPPLIES + MATERIALS - GENERAL			5,965		5,965
			101		PRINTING SUPPLIES			200		200
			117		POSTAGE			2,500		500
			169		MAINTENANCE SUPPLIES			25,000		25,000-
			199		DATA PROCESSING SUPPLIES			2,400		2,400
	SUBTOTAL FOR SUPPLYS&MATL						37,365		10,365	27,000-
30	PROPTY&EQUIP		302		TELECOMMUNICATIONS EQUIPMENT			1,160		1,160
			332		PURCH DATA PROCESSING EQUIPT			500		3,500
			337		BOOKS-OTHER			500		500
	SUBTOTAL FOR PROPTY&EQUIP						2,160		5,160	3,000
40	OTHR SER&CHR		412		RENTALS OF MISC.EQUIP			59,705		19,705
			451		NON OVERNIGHT TRVL EXP-GENERAL			630		630
			454		OVERNIGHT TRVL EXP-SPECIAL			800		800
			499		OTHER EXPENSES - GENERAL			125,000		125,000-
	SUBTOTAL FOR OTHR SER&CHR						186,135		21,135	165,000-
60	CNRCTL SVCS		602		TELECOMMUNICATIONS MAINT			600		2,600
			607		MAINT & REP MOTOR VEH EQUIP			24,300		24,300-
			608		MAINT & REP GENERAL	1		1,000	1	4,000
			612		OFFICE EQUIPMENT MAINTENANCE			1,800		500
			615		PRINTING CONTRACTS			1,500		1,500
			671		TRAINING PRGM CITY EMPLOYEES	1		2,200	1	1,200
	SUBTOTAL FOR CNRCTL SVCS				2		31,400	2	9,800	21,600-
	SUBTOTAL FOR BUDGET CODE 3000				2		257,060	2	46,460	210,600-
BUDGET CODE: 3006 NASDAQ FERRY BOAT PURCHASE										
30	PROPTY&EQUIP		300		EQUIPMENT GENERAL			500,000		500,000-
	SUBTOTAL FOR PROPTY&EQUIP						500,000			500,000-
	SUBTOTAL FOR BUDGET CODE 3006						500,000			500,000-
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT				2		757,060	2	46,460		710,600-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE											
BUDGET CODE: 3100 FERRY OPS - State											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			61,600			61,600		
			100 SUPPLIES + MATERIALS - GENERAL			122,105			316,000		193,895
			105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			1,000		
			106 MOTOR VEHICLE FUEL			2,236,820			3,318,591		1,081,771
			169 MAINTENANCE SUPPLIES			132,500			92,500		40,000-
			170 CLEANING SUPPLIES			14,000			14,000		
	SUBTOTAL FOR SUPPLYS&MATL					2,568,025			3,803,691		1,235,666
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			163,700			90,000		73,700-
			302 TELECOMMUNICATIONS EQUIPMENT			17,650			17,650		
			305 MOTOR VEHICLES			40,000			20,000		20,000-
			315 OFFICE EQUIPMENT			11,145			36,145		25,000
			319 SECURITY EQUIPMENT			30,200			5,200		25,000-
			332 PURCH DATA PROCESSING EQUIPT			3,500			3,500		
			337 BOOKS-OTHER			7,600			3,200		4,400-
	SUBTOTAL FOR PROPTY&EQUIP					273,795			175,695		98,100-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			5,300			5,300		
			403 OFFICE SERVICES			2,000			2,000		
			412 RENTALS OF MISC.EQUIP			52,910			27,910		25,000-
			417 ADVERTISING			55,300			55,300		55,300-
			499 OTHER EXPENSES - GENERAL			2,899,600			2,917,000		17,400
	SUBTOTAL FOR OTHR SER&CHR					3,015,110			2,952,210		62,900-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			200,244	5		1,554,562	5	1,354,318
			602 TELECOMMUNICATIONS MAINT	1		1,000	1		1,000		
			608 MAINT & REP GENERAL			179,000			179,000		
			619 SECURITY SERVICES	2		277,792	2		277,792		
			624 CLEANING SERVICES			4,525	3		100,000	3	95,475
			671 TRAINING PRGM CITY EMPLOYEES	1		3,000	1		3,000		
			686 PROF SERV OTHER	1		5,000	1		5,000		
	SUBTOTAL FOR CNTRCTL SVCS					670,561	13		2,120,354	8	1,449,793
70	FXD MIS CHGS		701 TAXES AND LICENSES			18,000			18,000		
	SUBTOTAL FOR FXD MIS CHGS					18,000			18,000		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3100			5	6,545,491	13	9,069,950	8	2,524,459	
BUDGET CODE: 3101 FERRY OPS - City									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		193,395				193,395-	
SUBTOTAL FOR SUPPLYS&MATL				193,395				193,395-	
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		600,000		300,000		300,000-	
SUBTOTAL FOR OTHR SER&CHR				600,000		300,000		300,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	546,318			6-	546,318-	
		619 SECURITY SERVICES	2	4,087,200			2-	4,087,200-	
		624 CLEANING SERVICES	3	95,475			3-	95,475-	
		686 PROF SERV OTHER	1	700,000	1	350,000		350,000-	
SUBTOTAL FOR CNTRCTL SVCS				12	5,428,993	1	350,000	11-	5,078,993-
SUBTOTAL FOR BUDGET CODE 3101			12	6,222,388	1	650,000	11-	5,572,388-	
BUDGET CODE: 3102 HART ISLAND FERRY									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		54,000		54,000			
SUBTOTAL FOR CNTRCTL SVCS				54,000		54,000			
SUBTOTAL FOR BUDGET CODE 3102				54,000		54,000			
TOTAL FOR MUNICIPAL FERRY SERVICE			17	12,821,879	14	9,773,950	3-	3,047,929-	
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR									
BUDGET CODE: 3110 FERRY MAINTENANCE &									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		61,700		61,700			
		100 SUPPLIES + MATERIALS - GENERAL		420,000		420,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000			
		109 FUEL OIL		11,364		11,364			
		169 MAINTENANCE SUPPLIES		304,000		254,000		50,000-	
		170 CLEANING SUPPLIES		2,000		2,000			
		199 DATA PROCESSING SUPPLIES		1,500		1,500			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				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					806,564			756,564		50,000-
30		PROPTY&EQUIP			70,000			70,000		
		300 EQUIPMENT GENERAL			70,000			70,000		
		332 PURCH DATA PROCESSING EQUIPT			1,000			1,000		
SUBTOTAL FOR PROPTY&EQUIP					71,000			71,000		
40		OTHR SER&CHR			5,000			5,000		
		402 TELEPHONE & OTHER COMMUNICATNS			5,000			5,000		
		403 OFFICE SERVICES			3,100			1,000		2,100-
		412 RENTALS OF MISC.EQUIP			26,900			5,900		21,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			17,490			17,490		
		454 OVERNIGHT TRVL EXP-SPECIAL			500					500-
SUBTOTAL FOR OTHR SER&CHR					52,990			29,390		23,600-
60		CNTRCTL SVCS			25,425			122,000		96,575
		600 CONTRACTUAL SERVICES GENERAL			25,425			122,000		96,575
		608 MAINT & REP GENERAL			1,117,375			31,100		1,086,275-
		613 DATA PROCESSING EQUIPMENT			5,000					5,000-
		624 CLEANING SERVICES			15,500			32,500		17,000
		676 MAINT & OPER OF INFRASTRUCTURE		4	19,001		4	569,001		550,000
		686 PROF SERV OTHER		1	350		1	25,350		25,000
SUBTOTAL FOR CNTRCTL SVCS					1,182,651		5	779,951		402,700-
SUBTOTAL FOR BUDGET CODE 3110					2,113,205		5	1,636,905		476,300-
TOTAL FOR FERRY MAINTENANCE + REPAIR					2,113,205		5	1,636,905		476,300-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS										
BUDGET CODE: 3107 MASS TRANSIT FERRY CAMERA INSTALLATION										
30		PROPTY&EQUIP			17,400					17,400-
		332 PURCH DATA PROCESSING EQUIPT			17,400					17,400-
SUBTOTAL FOR PROPTY&EQUIP					17,400					17,400-
SUBTOTAL FOR BUDGET CODE 3107					17,400					17,400-
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS										
10		SUPPLYS&MATL			631			2,506		1,875
		100 SUPPLIES + MATERIALS - GENERAL			631			2,506		1,875
		105 AUTOMOTIVE SUPPLIES & MATERIAL			150			200		50
		106 MOTOR VEHICLE FUEL			3,500			3,500		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		117 POSTAGE		50			50-
		199 DATA PROCESSING SUPPLIES		1,224		1,500	276
		SUBTOTAL FOR SUPPLYS&MATL		5,555		7,706	2,151
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		500		500	
		315 OFFICE EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		276			276-
		SUBTOTAL FOR PROPTY&EQUIP		1,276		1,000	276-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		75,000			75,000-
		402 TELEPHONE & OTHER COMMUNICATNS		1,394		1,394	
		403 OFFICE SERVICES		100		1,600	1,500
		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		775		2,400	1,625
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		80,769		8,894	71,875-
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT	1	500	1	500	
		613 DATA PROCESSING EQUIPMENT	1	400	1	400	
		624 CLEANING SERVICES		5,000			5,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,100	1	1,100	
		SUBTOTAL FOR CNTRCTL SVCS	3	7,000	3	2,000	5,000-
		SUBTOTAL FOR BUDGET CODE 3300	3	94,600	3	19,600	75,000-
		BUDGET CODE: 3307 BUS FLEET MGMT / MAINT STUDY					
60		CNTRCTL SVCS					
		686 PROF SERV OTHER		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 3307		100,000			100,000-
		BUDGET CODE: 3310 PRE-K-TRANSPORTATION					
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		34,000		34,000	
		SUBTOTAL FOR SUPPLYS&MATL		34,000		34,000	
60		CNTRCTL SVCS					
		669 TRANSPORTATION OF PUPILS	140	52,918,071	140	52,834,071	84,000-
		SUBTOTAL FOR CNTRCTL SVCS	140	52,918,071	140	52,834,071	84,000-



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				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 3310			140		52,952,071	140		52,868,071		84,000-
BUDGET CODE: 3313 PRIVATE BUS PURCHASE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,000					10,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000					10,000-
40	OTHR SER&CHR	417 ADVERTISING			20,000					20,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,000					3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			7,000					7,000-
SUBTOTAL FOR OTHR SER&CHR					30,000					30,000-
SUBTOTAL FOR BUDGET CODE 3313					40,000					40,000-
BUDGET CODE: 3320 PRE-K TRANSPORTATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			33,500			38,000		4,500
		101 PRINTING SUPPLIES			10,695			16,500		5,805
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			1,000		
		117 POSTAGE			8,100			8,100		
		199 DATA PROCESSING SUPPLIES			10,000			10,000		
SUBTOTAL FOR SUPPLYS&MATL					63,295			73,600		10,305
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			11,000			11,000		
		302 TELECOMMUNICATIONS EQUIPMENT			10,000			10,000		
		314 OFFICE FURITURE			10,000			10,000		
		315 OFFICE EQUIPMENT			1,500			1,500		
		332 PURCH DATA PROCESSING EQUIPT			26,500			26,500		
		337 BOOKS-OTHER			2,500			1,000		1,500-
SUBTOTAL FOR PROPTY&EQUIP					61,500			60,000		1,500-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			5,000			5,000		
		403 OFFICE SERVICES			4,265					4,265-
		412 RENTALS OF MISC.EQUIP			15,500			15,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL			9,000			9,000		
SUBTOTAL FOR OTHR SER&CHR					33,765			29,500		4,265-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			4,000			4,000		
		602 TELECOMMUNICATIONS MAINT	5		36,500	5		36,500		
		608 MAINT & REP GENERAL			40					40-
		612 OFFICE EQUIPMENT MAINTENANCE	2		1,500	2		1,500		

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DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		615 PRINTING CONTRACTS	2	4,000	2	4,000			
		622 TEMPORARY SERVICES	2	169,800	2	169,800			
		624 CLEANING SERVICES		2,000					2,000-
		669 TRANSPORTATION OF PUPILS	30	611,100	30	611,100			
		684 PROF SERV COMPUTER SERVICES	1	5,000	1	5,000			
		686 PROF SERV OTHER		2,500					2,500-
		SUBTOTAL FOR CNTRCTL SVCS	42	836,440	42	831,900			4,540-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		5,000		5,000			
		SUBTOTAL FOR FXD MIS CHGS		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 3320	42	1,000,000	42	1,000,000			
BUDGET CODE: 3327 SUBREGIONAL TRANSP TRANSIT OPER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		199 DATA PROCESSING SUPPLIES		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000					10,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000					5,000-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR		6,000					6,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	3,000			1-		3,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,000			1-		3,000-
		SUBTOTAL FOR BUDGET CODE 3327	1	24,000			1-		24,000-
BUDGET CODE: 3341 LONG ISLAND CITY LINKS									
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	250,000			1-		250,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	250,000			1-		250,000-
		SUBTOTAL FOR BUDGET CODE 3341	1	250,000			1-		250,000-
BUDGET CODE: 3359 PRIVATE FERRY EMISSION REDUCTION PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000					1,000-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				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					1,000					1,000-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			1,000		1,000-
					307 MEDICAL,SURGICAL & LAB EQUIP			1,000		1,000-
SUBTOTAL FOR PROPTY&EQUIP					2,000					2,000-
40		OTHR SER&CHR	454		OVERNIGHT TRVL EXP-SPECIAL			2,000		2,000-
SUBTOTAL FOR OTHR SER&CHR					2,000					2,000-
SUBTOTAL FOR BUDGET CODE 3359					5,000					5,000-
BUDGET CODE: 3373 TAXI FLEET ALTERNATIVE FUEL DEMO (CMAQ)										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			5,000		5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000					5,000-
40		OTHR SER&CHR	453		OVERNIGHT TRVL EXP-GENERAL			2,000		2,000-
			454		OVERNIGHT TRVL EXP-SPECIAL			1,000		1,000-
SUBTOTAL FOR OTHR SER&CHR					3,000					3,000-
60		CNTRCTL SVCS	671		TRAINING PRGM CITY EMPLOYEES	1		5,000	1-	5,000-
			683		PROF SERV ENGINEER & ARCHITECT	1		25,000	1-	25,000-
SUBTOTAL FOR CNTRCTL SVCS					2		30,000		2-	30,000-
SUBTOTAL FOR BUDGET CODE 3373					2		38,000		2-	38,000-
BUDGET CODE: 3375 NYC ALTERNATIVE FUELS (CMAQ)										
60		CNTRCTL SVCS	686		PROF SERV OTHER	1		131,503	1-	131,503-
SUBTOTAL FOR CNTRCTL SVCS					1		131,503		1-	131,503-
SUBTOTAL FOR BUDGET CODE 3375					1		131,503		1-	131,503-
BUDGET CODE: 3377 VEH EMISSIONS TEST SYS UPGRADE (CMAQ)										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			3,000		3,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000					3,000-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			6,000		6,000-
			307		MEDICAL,SURGICAL & LAB EQUIP			125,000		125,000-
SUBTOTAL FOR PROPTY&EQUIP					131,000					131,000-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
40		OTHER SER&CHR							
		454			4,000				4,000-
		SUBTOTAL FOR OTHER SER&CHR			4,000				4,000-
		SUBTOTAL FOR BUDGET CODE 3377			138,000				138,000-
BUDGET CODE: 3379 ELECTRIC VEHICLES MUNICIPAL DEMO (CMAQ)									
10		SUPPLYS&MATL							
		100			1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,000				1,000-
30		PROPTY&EQUIP							
		300			1,000				1,000-
		337			1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,000				2,000-
40		OTHER SER&CHR							
		403			6,000				6,000-
		431			50,000				50,000-
		452			1,000				1,000-
		454			4,000				4,000-
		SUBTOTAL FOR OTHER SER&CHR			61,000				61,000-
60		CNTRCTL SVCS							
		600		1	25,000			1-	25,000-
		607		1	20,000			1-	20,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	45,000			2-	45,000-
		SUBTOTAL FOR BUDGET CODE 3379		2	109,000			2-	109,000-
BUDGET CODE: 3385 Fleet wide Emmission Reductions - OTPS									
10		SUPPLYS&MATL							
		105			50,000				50,000-
		SUBTOTAL FOR SUPPLYS&MATL			50,000				50,000-
30		PROPTY&EQUIP							
		300			50,000				50,000-
		SUBTOTAL FOR PROPTY&EQUIP			50,000				50,000-
60		CNTRCTL SVCS							
		600		1	50,000			1-	50,000-
		607		1	50,000			1-	50,000-
		683		1	200,000			1-	200,000-
		SUBTOTAL FOR CNTRCTL SVCS		3	300,000			3-	300,000-
		SUBTOTAL FOR BUDGET CODE 3385		3	400,000			3-	400,000-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3389 NYC Alternative Fuels Program Phase II								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL						
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				
		SUBTOTAL FOR PROPTY&EQUIP						
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL				
		SUBTOTAL FOR OTHR SER&CHR						
60		CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT	1	25,000	1-	25,000-
		SUBTOTAL FOR CNTRCTL SVCS			1	25,000	1-	25,000-
		SUBTOTAL FOR BUDGET CODE 3389			1	33,000	1-	33,000-
BUDGET CODE: 3399 MASS TRANSIT SYSTEM SECURITY								
60		CNTRCTL SVCS	686	PROF SERV OTHER	1	75,000	1-	75,000-
		SUBTOTAL FOR CNTRCTL SVCS			1	75,000	1-	75,000-
		SUBTOTAL FOR BUDGET CODE 3399			1	75,000	1-	75,000-
		TOTAL FOR SURFACE TRANSIT OPERATIONS	197		185	53,887,671	12-	1,519,903-
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT								
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR								
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		50,000		50,000-
		SUBTOTAL FOR OTHR SER&CHR				50,000		50,000-
		SUBTOTAL FOR BUDGET CODE 3409				50,000		50,000-
		TOTAL FOR ENGINEERING SERVICES-TRANSIT				50,000		50,000-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTPS-TRANSIT OPERATIONS			221	71,149,718	206	65,344,986	15-	5,804,732-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	158,600	71,149,718	158,600	65,344,986	5,804,732-
FINANCIAL PLAN SAVINGS		1		4,010,001	4,010,000
APPROPRIATION		71,149,719		69,354,987	1,794,732-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,050,145		14,686,916	363,229-
OTHER CATEGORICAL		500,000			500,000-
CAPITAL FUNDS - I.F.A.		50,000			50,000-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,543,503		800,000	743,503-
INTRA-CITY SALES		54,006,071		53,868,071	138,000-
<b>TOTAL</b>		<b>71,149,719</b>		<b>69,354,987</b>	<b>1,794,732-</b>

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,500			3,500		
			100 SUPPLIES + MATERIALS - GENERAL		13,500			13,500		
			101 PRINTING SUPPLIES		2,107			2,107		
			117 POSTAGE		14,445			58,445		44,000
			199 DATA PROCESSING SUPPLIES		13,750			13,750		
			SUBTOTAL FOR SUPPLYS&MATL		47,302			91,302		44,000
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,100			1,100		1,000-
			314 OFFICE FURITURE		575			575		
			315 OFFICE EQUIPMENT		1,578			1,578		
			332 PURCH DATA PROCESSING EQUIPT		20,700			25,000		4,300
			337 BOOKS-OTHER		800			800		
			SUBTOTAL FOR PROPTY&EQUIP		25,753			29,053		3,300
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		10,012			5,712		4,300-
			451 NON OVERNIGHT TRVL EXP-GENERAL		500			1,500		1,000
			453 OVERNIGHT TRVL EXP-GENERAL		1,200			1,200		
			SUBTOTAL FOR OTHR SER&CHR		11,712			8,412		3,300-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200			200		
			608 MAINT & REP GENERAL		1,175			1,175		
			612 OFFICE EQUIPMENT MAINTENANCE		1,200			1,200		
			613 DATA PROCESSING EQUIPMENT		9,500			9,500		
			615 PRINTING CONTRACTS	2	83,810	2		39,810		44,000-
			671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000		
			SUBTOTAL FOR CNTRCTL SVCS	2	100,885	2		56,885		44,000-
			SUBTOTAL FOR BUDGET CODE 4495	2	185,652	2		185,652		
			TOTAL FOR OFFICE OF THE COMMISSIONER	2	185,652	2		185,652		
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC										
BUDGET CODE: 4000 DEP COMM TRAFFIC										
30	PROPTY&EQUIP		305 MOTOR VEHICLES		1,837,896					1,837,896-



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		314 OFFICE FURITURE		205,000		205,000			
		SUBTOTAL FOR PROPTY&EQUIP		2,042,896		205,000			1,837,896-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,354,839		1,354,839			
		040001 41D RENTALS - LAND BLDGS & STRUCTS		322,974		322,974			
		412 RENTALS OF MISC.EQUIP		12,000					12,000-
		SUBTOTAL FOR OTHR SER&CHR		1,689,813		1,677,813			12,000-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		10,000					10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 4000		3,742,709		1,882,813			1,859,896-
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC		3,742,709		1,882,813			1,859,896-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT									
BUDGET CODE: 4100 OPERATIONS MANAGEMENT									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000			
		100 SUPPLIES + MATERIALS - GENERAL		105,600		61,000			44,600-
		101 PRINTING SUPPLIES				2,500			2,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL				500			500
		106 MOTOR VEHICLE FUEL		300		300			
		117 POSTAGE		3,900		13,900			10,000
		169 MAINTENANCE SUPPLIES		900		500			400-
		170 CLEANING SUPPLIES		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		1,000		3,000			2,000
		SUBTOTAL FOR SUPPLYS&MATL		127,700		97,700			30,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,200		2,700			2,500-
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		2,000			1,000
		305 MOTOR VEHICLES				437,896			437,896
		315 OFFICE EQUIPMENT		37,700		69,700			32,000
		332 PURCH DATA PROCESSING EQUIPT		500		8,500			8,000
		337 BOOKS-OTHER		500		4,000			3,500
		SUBTOTAL FOR PROPTY&EQUIP		44,900		524,796			479,896
40	OTHR SER&CHR	403 OFFICE SERVICES		7,000		10,000			3,000

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		77,600		600			77,000-
			417 ADVERTISING				5,000			5,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		96,900		31,700			65,200-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
			454 OVERNIGHT TRVL EXP-SPECIAL		1,500		3,000			1,500
			SUBTOTAL FOR OTHR SER&CHR		185,000		52,300			132,700-
60			CNTRCTL SVCS							
			600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000			
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000			
			608 MAINT & REP GENERAL	1	1,000	1	1,000			
			612 OFFICE EQUIPMENT MAINTENANCE	11	6,500	11	54,500			48,000
			613 DATA PROCESSING EQUIPMENT		300					300-
			615 PRINTING CONTRACTS	1	500	1	500			
			619 SECURITY SERVICES	1	54,000	1	54,000			
			622 TEMPORARY SERVICES	1	62,300	1	62,300			
			624 CLEANING SERVICES		5,000					5,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000			
			SUBTOTAL FOR CNTRCTL SVCS	18	132,600	18	175,300			42,700
70			FXD MIS CHGS							
			732 MISCELLANEOUS AWARDS		1,000		1,000			
			794 TRAINING CITY EMPLOYEES				1,000			1,000
			SUBTOTAL FOR FXD MIS CHGS		1,000		2,000			1,000
			SUBTOTAL FOR BUDGET CODE 4100	18	491,200	18	852,096			360,896
			TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	18	491,200	18	852,096			360,896
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING										
BUDGET CODE: 4120 SIGNAL MAINTENANCE										
10			SUPPLYS&MATL 856001							
			10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000			
			100 SUPPLIES + MATERIALS - GENERAL		1,045,495		910,010			135,485-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000			
			169 MAINTENANCE SUPPLIES		120,000		120,000			
			199 DATA PROCESSING SUPPLIES		20,000		20,000			
			SUBTOTAL FOR SUPPLYS&MATL		1,195,495		1,060,010			135,485-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		220,000		120,000		100,000-
			302 TELECOMMUNICATIONS EQUIPMENT		20,000		20,000		
			315 OFFICE EQUIPMENT		21,000		10,000		11,000-
			319 SECURITY EQUIPMENT		2,000		2,000		
			332 PURCH DATA PROCESSING EQUIPT		30,000		30,000		
		SUBTOTAL FOR PROPTY&EQUIP			293,000		182,000		111,000-
40	OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,658,311		3,658,311		
			400 CONTRACTUAL SERVICES-GENERAL		4,200		4,200		
			402 TELEPHONE & OTHER COMMUNICATNS		105,800		105,800		
			403 OFFICE SERVICES		2,600		2,600		
			412 RENTALS OF MISC.EQUIP		17,900		17,900		
			414 RENTALS - LAND BLDGS & STRUCTS		979,854		979,854		
			417 ADVERTISING		1,000		1,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		400		400		
			453 OVERNIGHT TRVL EXP-GENERAL		200		200		
			454 OVERNIGHT TRVL EXP-SPECIAL		7,800		7,800		
		SUBTOTAL FOR OTHR SER&CHR			4,778,065		4,778,065		
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	10	127,433	10	75,000		52,433-
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			608 MAINT & REP GENERAL	14	55,000	14	55,000		
			612 OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000		
			613 DATA PROCESSING EQUIPMENT	5	70,000	5	70,000		
			619 SECURITY SERVICES	1	190,000	1	295,000		105,000
			622 TEMPORARY SERVICES	1	2,000	1	2,000		
			624 CLEANING SERVICES	2	8,000	2	8,000		
			671 TRAINING PRGM CITY EMPLOYEES	3	10,000	3	10,000		
			676 MAINT & OPER OF INFRASTRUCTURE	10	16,690,111	10	17,382,544		692,433
		SUBTOTAL FOR CNTRCTL SVCS		54	17,165,544	54	17,910,544		745,000
70		FXD MIS CHGS	701 TAXES AND LICENSES		4,515				4,515-
		SUBTOTAL FOR FXD MIS CHGS			4,515				4,515-
		SUBTOTAL FOR BUDGET CODE 4120		54	23,436,619	54	23,930,619		494,000
BUDGET CODE: 4121 SIGNALS-VTCS ISTE A									
10		SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		120,000		120,000		
			199 DATA PROCESSING SUPPLIES		20,000		20,000		
		SUBTOTAL FOR SUPPLYS&MATL			140,000		140,000		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,502		1,200,000		1,196,498	
		SUBTOTAL FOR PROPTY&EQUIP		3,502		1,200,000		1,196,498	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		74,000		74,000			
		SUBTOTAL FOR OTHR SER&CHR		74,000		74,000			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	1,403,173			1-	1,403,173-	
		608 MAINT & REP GENERAL	1	1,119	1	67,000		65,881	
		613 DATA PROCESSING EQUIPMENT	5	500,000	5	500,000			
		624 CLEANING SERVICES	2	20,000	2	20,000			
		676 MAINT & OPER OF INFRASTRUCTURE	4	3,695,206	4	3,761,000		65,794	
		684 PROF SERV COMPUTER SERVICES	1	126,000	1	126,000			
		SUBTOTAL FOR CNTRCTL SVCS	14	5,745,498	13	4,474,000	1-	1,271,498-	
		SUBTOTAL FOR BUDGET CODE 4121	14	5,963,000	13	5,888,000	1-	75,000-	
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM									
10		SUPPLYS&MATL 117 POSTAGE		165,000		200,000		35,000	
		SUBTOTAL FOR SUPPLYS&MATL		165,000		200,000		35,000	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		30,000				30,000-	
		314 OFFICE FURITURE		25,000		25,000		30,000-	
		SUBTOTAL FOR PROPTY&EQUIP		55,000		25,000		30,000-	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		2,500		2,000		500-	
		SUBTOTAL FOR OTHR SER&CHR		2,500		2,000		500-	
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	2,500		4,500-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	5,720,500	1	5,720,500			
		SUBTOTAL FOR CNTRCTL SVCS	2	5,727,500	2	5,723,000		4,500-	
		SUBTOTAL FOR BUDGET CODE 4124	2	5,950,000	2	5,950,000			
BUDGET CODE: 4125 STREET LIGHTING									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000			
		100 SUPPLIES + MATERIALS - GENERAL		400,700		429,700		29,000	
		117 POSTAGE		1,000		1,000			
		169 MAINTENANCE SUPPLIES		2,000		2,000			

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES		10,000		10,000		
			SUBTOTAL FOR SUPPLYS&MATL		415,700		444,700		29,000
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		4,500		4,500		
			315 OFFICE EQUIPMENT		1,000		1,000		
			319 SECURITY EQUIPMENT		12,000		12,000		
			332 PURCH DATA PROCESSING EQUIPT		15,000		15,000		
			337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		33,500		33,500		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		10,994		10,994		
		412	RENTALS OF MISC.EQUIP		19,000		19,000		
	856001	42C	HEAT LIGHT & POWER		48,426,596		48,892,725		466,129
			SUBTOTAL FOR OTHR SER&CHR		48,456,590		48,922,719		466,129
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		3,967,000		3,967,000		
			608 MAINT & REP GENERAL	2	20,000	2	5,000		15,000-
			612 OFFICE EQUIPMENT MAINTENANCE	5	6,000	5	6,000		
			613 DATA PROCESSING EQUIPMENT	2	25,000	2	20,000		5,000-
			676 MAINT & OPER OF INFRASTRUCTURE	6	18,562,262	6	20,343,957		1,781,695
			683 PROF SERV ENGINEER & ARCHITECT	1	19,000	1	10,000		9,000-
			SUBTOTAL FOR CNTRCTL SVCS	16	22,599,262	16	24,351,957		1,752,695
			SUBTOTAL FOR BUDGET CODE 4125	16	71,505,052	16	73,752,876		2,247,824
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		100	SUPPLIES + MATERIALS - GENERAL		43,535		52,950		9,415
		101	PRINTING SUPPLIES		6,000		1,000		5,000-
		117	POSTAGE		1,000		1,000		
		170	CLEANING SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		2,500		2,500		
			SUBTOTAL FOR SUPPLYS&MATL		55,035		59,450		4,415
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		6,690		590		6,100-
			302 TELECOMMUNICATIONS EQUIPMENT		5,172				5,172-
			315 OFFICE EQUIPMENT		2,088		438		1,650-
			332 PURCH DATA PROCESSING EQUIPT		17,831		26,338		8,507
			337 BOOKS-OTHER		5,169		5,169		
			SUBTOTAL FOR PROPTY&EQUIP		36,950		32,535		4,415-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
40		OTHER SER&CHR							
		403 OFFICE SERVICES		500		500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,250		12,250			
		SUBTOTAL FOR OTHER SER&CHR		12,750		12,750			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	3,000	1	8,000			5,000
		602 TELECOMMUNICATIONS MAINT		10,350		10,350			
		613 DATA PROCESSING EQUIPMENT		1,700		1,700			
		615 PRINTING CONTRACTS	1	9,000	1	9,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	2,000	1	2,000			
		684 PROF SERV COMPUTER SERVICES		5,000					5,000-
		686 PROF SERV OTHER		500		500			
		SUBTOTAL FOR CNTRCTL SVCS	3	31,550	3	31,550			
		SUBTOTAL FOR BUDGET CODE 4126	3	136,285	3	136,285			
BUDGET CODE: 4427 URBAN ITS CENTER									
60		CNTRCTL SVCS							
		686 PROF SERV OTHER	1	250,000			1-		250,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	250,000			1-		250,000-
		SUBTOTAL FOR BUDGET CODE 4427	1	250,000			1-		250,000-
BUDGET CODE: 4429 Remote Traffic Cameras - CMAQ									
10		SUPPLYS&MATL							
		169 MAINTENANCE SUPPLIES		1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000					1,000-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		50,000					50,000-
		302 TELECOMMUNICATIONS EQUIPMENT		25,000					25,000-
		SUBTOTAL FOR PROPTY&EQUIP		75,000					75,000-
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		4,000					4,000-
		684 PROF SERV COMPUTER SERVICES		25,000					25,000-
		SUBTOTAL FOR CNTRCTL SVCS		29,000					29,000-
		SUBTOTAL FOR BUDGET CODE 4429		105,000					105,000-
BUDGET CODE: 4433 SCHOOL SAFETY CHIPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		29,100					29,100-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES			7,000					7,000-
			SUBTOTAL FOR SUPPLYS&MATL			36,100					36,100-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			2,000					2,000-
			302 TELECOMMUNICATIONS EQUIPMENT			2,600					2,600-
			332 PURCH DATA PROCESSING EQUIPT			5,000					5,000-
			337 BOOKS-OTHER			2,000					2,000-
			SUBTOTAL FOR PROPTY&EQUIP			11,600					11,600-
40			OTHR SER&CHR								
			412 RENTALS OF MISC.EQUIP			6,000					6,000-
			453 OVERNIGHT TRVL EXP-GENERAL			3,000					3,000-
			SUBTOTAL FOR OTHR SER&CHR			9,000					9,000-
60			CNTRCTL SVCS								
			671 TRAINING PRGM CITY EMPLOYEES			12,000					12,000-
			676 MAINT & OPER OF INFRASTRUCTURE	1		1,039,000				1-	1,039,000-
			SUBTOTAL FOR CNTRCTL SVCS	1		1,051,000				1-	1,051,000-
			SUBTOTAL FOR BUDGET CODE 4433	1		1,107,700				1-	1,107,700-
			TOTAL FOR TRAF SIGNALS + STREET LIGHTING	91		108,453,656	88		109,657,780	3-	1,204,124
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING											
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M											
10			SUPPLYS&MATL								
			827001 10F MOTOR VEHICLE FUEL			50,000			50,000		
			856001 10X SUPPLIES + MATERIALS - GENERAL			18,094			18,094		
			100 SUPPLIES + MATERIALS - GENERAL			1,531,136			162,219		1,368,917-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			4,000			4,000		
			106 MOTOR VEHICLE FUEL			340,900			340,900		
			109 FUEL OIL			25,000			25,000		
			110 FOOD & FORAGE SUPPLIES			33					33-
			117 POSTAGE			6,000			6,000		
			169 MAINTENANCE SUPPLIES			57,300			45,000		12,300-
			199 DATA PROCESSING SUPPLIES			20,000			20,000		
			SUBTOTAL FOR SUPPLYS&MATL			2,052,463			671,213		1,381,250-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			25,000			25,000		
			302 TELECOMMUNICATIONS EQUIPMENT			40,000			40,000		

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			305 MOTOR VEHICLES		200,000				200,000-
			314 OFFICE FURITURE		5,000				5,000-
			315 OFFICE EQUIPMENT		9,500				9,500-
			337 BOOKS-OTHER		4,000		4,000		
			SUBTOTAL FOR PROPTY&EQUIP		283,500		69,000		214,500-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		1,000		501,000		500,000
			402 TELEPHONE & OTHER COMMUNICATNS		7,000		7,000		
			412 RENTALS OF MISC.EQUIP		25,000		25,000		
			414 RENTALS - LAND BLDGS & STRUCTS		2,788,444		2,788,444		
			SUBTOTAL FOR OTHR SER&CHR		2,821,444		3,321,444		500,000
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	7,500	1	7,500		
			602 TELECOMMUNICATIONS MAINT		885		885		
			608 MAINT & REP GENERAL	10	30,000	10	30,000		
			612 OFFICE EQUIPMENT MAINTENANCE	2	500	2	500		
			618 COSTS ASSOC WITH FINANCING	1	3,200			1-	3,200-
			624 CLEANING SERVICES	1	6,000	1	6,000		
			SUBTOTAL FOR CNTRCTL SVCS	15	48,085	14	44,885	1-	3,200-
			SUBTOTAL FOR BUDGET CODE 4130	15	5,205,492	14	4,106,542	1-	1,098,950-
BUDGET CODE: 4131 BRONX SIGNS									
10 SUPPLYS&MATL	856001		10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
			100 SUPPLIES + MATERIALS - GENERAL		4,400		5,500		1,100
			101 PRINTING SUPPLIES		250		250		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		150		150		
			117 POSTAGE		250		250		
			169 MAINTENANCE SUPPLIES		3,000		2,000		1,000-
			199 DATA PROCESSING SUPPLIES		2,000		2,000		
			SUBTOTAL FOR SUPPLYS&MATL		11,550		11,650		100
30 PROPTY&EQUIP			302 TELECOMMUNICATIONS EQUIPMENT		100		100		
			315 OFFICE EQUIPMENT		150		150		
			332 PURCH DATA PROCESSING EQUIPT		1,800		4,000		2,200
			337 BOOKS-OTHER		3,000		3,000		
			SUBTOTAL FOR PROPTY&EQUIP		5,050		7,250		2,200
40 OTHR SER&CHR			402 TELEPHONE & OTHER COMMUNICATNS		2,500		2,500		
			412 RENTALS OF MISC.EQUIP		7,000		6,000		1,000-



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				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			451 NON OVERNIGHT TRVL EXP-GENERAL		100			100-	
			SUBTOTAL FOR OTHR SER&CHR		9,600		8,500	1,100-	
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		200			200-	
			602 TELECOMMUNICATIONS MAINT	1	150	1	150		
			608 MAINT & REP GENERAL		1,000			1,000-	
			612 OFFICE EQUIPMENT MAINTENANCE	2	250	2	250		
			SUBTOTAL FOR CNTRCTL SVCS	3	1,600	3	400	1,200-	
			SUBTOTAL FOR BUDGET CODE 4131	3	27,800	3	27,800		
BUDGET CODE: 4132 CHIPS TRAFFIC SIGN SHOP									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
			100 SUPPLIES + MATERIALS - GENERAL		9,400		10,000	600	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		100		100		
			169 MAINTENANCE SUPPLIES		6,600		6,000	600-	
			199 DATA PROCESSING SUPPLIES		2,900		2,500	400-	
			SUBTOTAL FOR SUPPLYS&MATL		21,500		21,100	400-	
30	PROPTY&EQUIP		CNTRCTL SVCS						
			300 EQUIPMENT GENERAL		4,900		6,000	1,100	
			302 TELECOMMUNICATIONS EQUIPMENT				3,300	3,300	
			305 MOTOR VEHICLES		17,300		17,300		
			332 PURCH DATA PROCESSING EQUIPT		2,500		2,500		
			337 BOOKS-OTHER		500		500		
			SUBTOTAL FOR PROPTY&EQUIP		25,200		29,600	4,400	
40	OTHR SER&CHR		CNTRCTL SVCS						
			412 RENTALS OF MISC.EQUIP		6,000		6,000		
			SUBTOTAL FOR OTHR SER&CHR		6,000		6,000		
60	CNTRCTL SVCS		CNTRCTL SVCS						
			624 CLEANING SERVICES	1	7,000	1	3,000	4,000-	
			SUBTOTAL FOR CNTRCTL SVCS	1	7,000	1	3,000	4,000-	
			SUBTOTAL FOR BUDGET CODE 4132	1	59,700	1	59,700		
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
			100 SUPPLIES + MATERIALS - GENERAL		4,100		9,000	4,900	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		200		1,200	1,000	
			169 MAINTENANCE SUPPLIES		4,500			4,500-	

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES		1,500		1,000		500-
			SUBTOTAL FOR SUPPLYS&MATL		13,300		14,200		900
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		2,000		2,500		500
			314 OFFICE FURITURE		2,000		2,000		
			315 OFFICE EQUIPMENT		2,500		2,500		
			332 PURCH DATA PROCESSING EQUIPT		6,200		6,200		
			337 BOOKS-OTHER		700		700		
			SUBTOTAL FOR PROPTY&EQUIP		13,400		13,900		500
40			OTHR SER&CHR						
			402 TELEPHONE & OTHER COMMUNICATNS		1,200		1,200		
			403 OFFICE SERVICES		50				50-
			412 RENTALS OF MISC.EQUIP		6,000		6,000		
			SUBTOTAL FOR OTHR SER&CHR		7,250		7,200		50-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		150				150-
			602 TELECOMMUNICATIONS MAINT		200				200-
			608 MAINT & REP GENERAL		1,000				1,000-
			612 OFFICE EQUIPMENT MAINTENANCE		500		500		
			SUBTOTAL FOR CNTRCTL SVCS		1,850		500		1,350-
			SUBTOTAL FOR BUDGET CODE 4133		35,800		35,800		
			BUDGET CODE: 4134 QUEENS SIGN REPAIRS						
10			SUPPLYS&MATL 856001						
			10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			100 SUPPLIES + MATERIALS - GENERAL		16,780				16,780-
			105 AUTOMOTIVE SUPPLIES & MATERIAL				11,580		11,580
			169 MAINTENANCE SUPPLIES		5,100		5,000		100-
			199 DATA PROCESSING SUPPLIES		3,000		1,000		2,000-
			SUBTOTAL FOR SUPPLYS&MATL		25,880		18,580		7,300-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL				6,200		6,200
			332 PURCH DATA PROCESSING EQUIPT		5,300		5,300		
			337 BOOKS-OTHER				8,000		8,000
			SUBTOTAL FOR PROPTY&EQUIP		5,300		19,500		14,200
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		600		600		
			402 TELEPHONE & OTHER COMMUNICATNS		180		180		
			412 RENTALS OF MISC.EQUIP		7,940		3,440		4,500-
			SUBTOTAL FOR OTHR SER&CHR		8,720		4,220		4,500-

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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
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		300				300-
			608 MAINT & REP GENERAL		1,500				1,500-
			612 OFFICE EQUIPMENT MAINTENANCE		3,000		3,000		
			624 CLEANING SERVICES		600				600-
			SUBTOTAL FOR CNTRCTL SVCS		5,400		3,000		2,400-
			SUBTOTAL FOR BUDGET CODE 4134		45,300		45,300		
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
			100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		250		250		
			117 POSTAGE		300		300		
			169 MAINTENANCE SUPPLIES		4,000		4,000		
			199 DATA PROCESSING SUPPLIES		600		600		
			SUBTOTAL FOR SUPPLYS&MATL		13,650		13,650		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500		2,500		
			314 OFFICE FURITURE		500		500		
			315 OFFICE EQUIPMENT		1,500		1,500		
			332 PURCH DATA PROCESSING EQUIPT		4,650		6,000		1,350
			337 BOOKS-OTHER		300		300		
			SUBTOTAL FOR PROPTY&EQUIP		9,450		10,800		1,350
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
			412 RENTALS OF MISC.EQUIP		5,350		4,000		1,350-
			SUBTOTAL FOR OTHR SER&CHR		7,350		6,000		1,350-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		150		150		
			SUBTOTAL FOR CNTRCTL SVCS		150		150		
			SUBTOTAL FOR BUDGET CODE 4135		30,600		30,600		
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,500				8,500-
			169 MAINTENANCE SUPPLIES		15,000				15,000-
			170 CLEANING SUPPLIES		2,700				2,700-
			SUBTOTAL FOR SUPPLYS&MATL		26,200				26,200-

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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	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		7,000				7,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		4,753				4,753-	
		332 PURCH DATA PROCESSING EQUIPT		36,000				36,000-	
		SUBTOTAL FOR PROPTY&EQUIP		47,753				47,753-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	108,463			1-	108,463-	
		607 MAINT & REP MOTOR VEH EQUIP	1	163,000			1-	163,000-	
		608 MAINT & REP GENERAL		1,000				1,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	272,463			2-	272,463-	
		SUBTOTAL FOR BUDGET CODE 4136	2	346,416			2-	346,416-	
		TOTAL FOR BOROUGH ENGINEERING	21	5,751,108	18	4,305,742	3-	1,445,366-	
RESPONSIBILITY CENTER: 4140 PARKING									
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		171,643		171,643			
		100 SUPPLIES + MATERIALS - GENERAL		1,995,115		2,528,250		533,135	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000			
		106 MOTOR VEHICLE FUEL		1,000		1,000			
		110 FOOD & FORAGE SUPPLIES		5,000		5,000			
		117 POSTAGE		191,000		166,000		25,000-	
		169 MAINTENANCE SUPPLIES		110,000		185,000		75,000	
		199 DATA PROCESSING SUPPLIES		50,000		50,000			
		SUBTOTAL FOR SUPPLYS&MATL		2,553,758		3,136,893		583,135	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		145,500		195,500		50,000	
		302 TELECOMMUNICATIONS EQUIPMENT		59,250		59,250			
		305 MOTOR VEHICLES				85,000		85,000	
		314 OFFICE FURITURE		54,450		19,450		35,000-	
		315 OFFICE EQUIPMENT		20,250		20,250			
		319 SECURITY EQUIPMENT		430,000		405,000		25,000-	
		332 PURCH DATA PROCESSING EQUIPT		72,500		72,500			
		337 BOOKS-OTHER		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		786,950		861,950		75,000	

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
		403	OFFICE SERVICES		5,000		5,000		
		412	RENTALS OF MISC.EQUIP		105,500		50,500		55,000-
		417	ADVERTISING				200,000		200,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		499	OTHER EXPENSES - GENERAL		500,000		500,000		
			SUBTOTAL FOR OTHER SER&CHR		618,500		761,500		143,000
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	8	97,000	8	97,000		
		602	TELECOMMUNICATIONS MAINT	3	4,000	3	4,000		
		608	MAINT & REP GENERAL	9	145,078	9	287,000		141,922
		612	OFFICE EQUIPMENT MAINTENANCE	9	68,000	9	68,000		
		615	PRINTING CONTRACTS	1	13,000	1	8,000		5,000-
		619	SECURITY SERVICES	1	79,450	1	79,450		
		624	CLEANING SERVICES	3	3,428	3	55,000		51,572
		671	TRAINING PRGM CITY EMPLOYEES	2	30,000	2	30,000		
		676	MAINT & OPER OF INFRASTRUCTURE	15	3,407,083	15	4,816,000		1,408,917
		684	PROF SERV COMPUTER SERVICES	1	2,000	1	2,000		
		686	PROF SERV OTHER	1	25,000	1	25,000		
			SUBTOTAL FOR CNTRCTL SVCS	53	3,874,039	53	5,471,450		1,597,411
			SUBTOTAL FOR BUDGET CODE 4140	53	7,833,247	53	10,231,793		2,398,546
BUDGET CODE: 4148 INTERSECTION CONTROL UNIT CHIPS									
40			OTHER SER&CHR						
		412	RENTALS OF MISC.EQUIP		10,000				10,000-
			SUBTOTAL FOR OTHER SER&CHR		10,000				10,000-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		141,922				141,922-
		624	CLEANING SERVICES		211,572				211,572-
		676	MAINT & OPER OF INFRASTRUCTURE		1,408,917				1,408,917-
			SUBTOTAL FOR CNTRCTL SVCS		1,762,411				1,762,411-
			SUBTOTAL FOR BUDGET CODE 4148		1,772,411				1,772,411-
			TOTAL FOR PARKING	53	9,605,658	53	10,231,793		626,135

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN									
BUDGET CODE: 4150 HIGHWAY SIGNS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,998		14,000		9,998-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,200		1,200		
			199 DATA PROCESSING SUPPLIES		14,000		4,000		10,000-
		SUBTOTAL FOR SUPPLYS&MATL				39,198		19,200	19,998-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,000		1,000		15,000-
			302 TELECOMMUNICATIONS EQUIPMENT		4,000		4,000		
			315 OFFICE EQUIPMENT		1,200		1,200		
			332 PURCH DATA PROCESSING EQUIPT		12,000		12,000		
			337 BOOKS-OTHER		4,000		1,000		3,000-
		SUBTOTAL FOR PROPTY&EQUIP				37,200		19,200	18,000-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		243,930		475,000		231,070
			412 RENTALS OF MISC.EQUIP		8,800		8,800		
			417 ADVERTISING		10,000		10,000		
			453 OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR				272,730		493,800	221,070
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000				3,000-
			602 TELECOMMUNICATIONS MAINT		3,500		3,500		
			608 MAINT & REP GENERAL		5,000		5,000		
			624 CLEANING SERVICES		3,600				3,600-
			671 TRAINING PRGM CITY EMPLOYEES		1,450				1,450-
			676 MAINT & OPER OF INFRASTRUCTURE		838,000		838,000		
		SUBTOTAL FOR CNTRCTL SVCS				854,550		846,500	8,050-
		SUBTOTAL FOR BUDGET CODE 4150				1,203,678		1,378,700	175,022
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS									
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		12,020				12,020-
		SUBTOTAL FOR OTHR SER&CHR				12,020			12,020-
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		3,000				3,000-
		SUBTOTAL FOR CNTRCTL SVCS				3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 4152				15,020			15,020-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4153 CHIPS SIGN DESIGN & CONSTR										
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	5		2,487,797				5-	2,487,797-
		683 PROF SERV ENGINEER & ARCHITECT			928,205					928,205-
		SUBTOTAL FOR CNTRCTL SVCS	5		3,416,002				5-	3,416,002-
		SUBTOTAL FOR BUDGET CODE 4153	5		3,416,002				5-	3,416,002-
BUDGET CODE: 4155 ISTEH THERMO PLASTIC MARKINGS										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			160,000					160,000-
		676 MAINT & OPER OF INFRASTRUCTURE	6		4,787,000				6-	4,787,000-
		686 PROF SERV OTHER	1		250,000				1-	250,000-
		SUBTOTAL FOR CNTRCTL SVCS	7		5,197,000				7-	5,197,000-
		SUBTOTAL FOR BUDGET CODE 4155	7		5,197,000				7-	5,197,000-
		TOTAL FOR HIGHWAY DESIGN	12		9,831,700			1,378,700	12-	8,453,000-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS										
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			2,000					2,000-
		100 SUPPLIES + MATERIALS - GENERAL			126,377			235,000		108,623
		101 PRINTING SUPPLIES			3,500			3,500		
		117 POSTAGE			3,300			1,000		2,300-
		169 MAINTENANCE SUPPLIES			100,000			100,000		
		199 DATA PROCESSING SUPPLIES			300,000			200,000		100,000-
		SUBTOTAL FOR SUPPLYS&MATL			535,177			539,500		4,323
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			63,000			508,000		445,000
		302 TELECOMMUNICATIONS EQUIPMENT			25,000			20,000		5,000-
		315 OFFICE EQUIPMENT			3,000			3,000		
		332 PURCH DATA PROCESSING EQUIPT			515,000			240,000		275,000-
		337 BOOKS-OTHER			2,000			2,000		
		SUBTOTAL FOR PROPTY&EQUIP			608,000			773,000		165,000
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL			170,000					170,000-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		12,000		12,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		100		100		
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
			SUBTOTAL FOR OTHR SER&CHR		187,600		17,600		170,000-
60		600	CONTRACTUAL SERVICES GENERAL	1	2,550	1	2,550		
		602	TELECOMMUNICATIONS MAINT	1	5,400	1	400		5,000-
		608	MAINT & REP GENERAL		10,000		10,000		
		613	DATA PROCESSING EQUIPMENT	3	247,122	3	247,122		
		671	TRAINING PRGM CITY EMPLOYEES	3	200,250	3	200,250		
		684	PROF SERV COMPUTER SERVICES	2	4,201	3	9,878	1	5,677
			SUBTOTAL FOR CNTRCTL SVCS	10	469,523	11	470,200	1	677
			SUBTOTAL FOR BUDGET CODE 4170	10	1,800,300	11	1,800,300	1	
			TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	10	1,800,300	11	1,800,300	1	
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING									
BUDGET CODE: 4200 PLANNING AND RESEARCH									
10		100	SUPPLIES + MATERIALS - GENERAL		18,500		23,500		5,000
		117	POSTAGE		100		100		
		169	MAINTENANCE SUPPLIES		350		500		150
		199	DATA PROCESSING SUPPLIES		6,000		4,000		2,000-
			SUBTOTAL FOR SUPPLYS&MATL		24,950		28,100		3,150
30		300	EQUIPMENT GENERAL		1,200		1,200		
		302	TELECOMMUNICATIONS EQUIPMENT		650		500		150-
		314	OFFICE FURITURE		2,000				2,000-
		315	OFFICE EQUIPMENT		100				100-
		332	PURCH DATA PROCESSING EQUIPT		4,000		4,000		
		337	BOOKS-OTHER		500		500		
			SUBTOTAL FOR PROPTY&EQUIP		8,450		6,200		2,250-
40		402	TELEPHONE & OTHER COMMUNICATNS		2,500		2,500		



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					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		400					400-
			412 RENTALS OF MISC.EQUIP		8,500		6,000			2,500-
			431 LEASING OF MISC EQUIP		4,500		6,500			2,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
			452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600			
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
			SUBTOTAL FOR OTHR SER&CHR		20,000		19,100			900-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	2,500	1	2,500			
			608 MAINT & REP GENERAL		500		500			
			612 OFFICE EQUIPMENT MAINTENANCE		300		300			
			SUBTOTAL FOR CNTRCTL SVCS	1	3,300	1	3,300			
			SUBTOTAL FOR BUDGET CODE 4200	1	56,700	1	56,700			
BUDGET CODE: 4251 CMAQ										
40			OTHER SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL		254,000		254,000			
			SUBTOTAL FOR OTHR SER&CHR		254,000		254,000			
			SUBTOTAL FOR BUDGET CODE 4251		254,000		254,000			
			TOTAL FOR TRAFFIC PLANNING	1	310,700	1	310,700			
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING										
BUDGET CODE: 4300 SAFETY ENGINEERING										
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
			100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000			
			105 AUTOMOTIVE SUPPLIES & MATERIAL				200			200
			117 POSTAGE		100		100			
			130 INSTRUCTIONL SUPPLIES-BOE ONLY				1,000			1,000
			169 MAINTENANCE SUPPLIES				500			500
			199 DATA PROCESSING SUPPLIES		1,000		1,000			
			SUBTOTAL FOR SUPPLYS&MATL		9,100		10,800			1,700
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL				1,000			1,000
			302 TELECOMMUNICATIONS EQUIPMENT				500			500

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		1,000		1,000		
			315 OFFICE EQUIPMENT				500		500
			319 SECURITY EQUIPMENT		2,750		3,000		250
			332 PURCH DATA PROCESSING EQUIPT				500		500
			SUBTOTAL FOR PROPTY&EQUIP		3,750		6,500		2,750
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		3,100		3,100		
			403 OFFICE SERVICES				500		500
			412 RENTALS OF MISC.EQUIP		33,650		24,650		9,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL				1,500		1,500
			SUBTOTAL FOR OTHR SER&CHR		36,750		29,750		7,000-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		900		1,200		300
			602 TELECOMMUNICATIONS MAINT		1,000				1,000-
			608 MAINT & REP GENERAL		550				550-
			612 OFFICE EQUIPMENT MAINTENANCE		200				200-
			615 PRINTING CONTRACTS		100		100		
			624 CLEANING SERVICES		19,650		22,650		3,000
			686 PROF SERV OTHER			1	1,000	1	1,000
			SUBTOTAL FOR CNTRCTL SVCS		22,400	1	24,950	1	2,550
			SUBTOTAL FOR BUDGET CODE 4300		72,000	1	72,000	1	
BUDGET CODE: 4303 STOP DWI									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
			117 POSTAGE		5,000				5,000-
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		100,000				100,000-
			SUBTOTAL FOR SUPPLYS&MATL		120,000				120,000-
40	OTHR	SER&CHR	403 OFFICE SERVICES		10,000				10,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS	1	50,000			1-	50,000-
			633 TRANSPORTATION EXPENDITURES	1	10,000			1-	10,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	60,000			2-	60,000-
			SUBTOTAL FOR BUDGET CODE 4303	2	200,000			2-	200,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR SAFETY ENGINEERING			2	272,000	1	72,000	1-	200,000-
RESPONSIBILITY CENTER: 4400 CONVERSION NAME								
BUDGET CODE: 4437 Walk to School Program								
60 CNTRCTL SVCS 686 PROF SERV OTHER			1	191,000			1-	191,000-
SUBTOTAL FOR CNTRCTL SVCS			1	191,000			1-	191,000-
SUBTOTAL FOR BUDGET CODE 4437			1	191,000			1-	191,000-
TOTAL FOR CONVERSION NAME			1	191,000			1-	191,000-
RESPONSIBILITY CENTER: 4410 VIOLATION TOW PROGRAM								
BUDGET CODE: 4410 VIOLATION TOW PROGRAM								
60 CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP				1,135				1,135-
SUBTOTAL FOR CNTRCTL SVCS				1,135				1,135-
70 FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES				30,000		30,000		
SUBTOTAL FOR FXD MIS CHGS				30,000		30,000		
SUBTOTAL FOR BUDGET CODE 4410				31,135		30,000		1,135-
TOTAL FOR VIOLATION TOW PROGRAM				31,135		30,000		1,135-
RESPONSIBILITY CENTER: 4440 CONVERSION NAME								
BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM								
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000		
SUBTOTAL FOR BUDGET CODE 4440				1,000		1,000		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR CONVERSION NAME					1,000			1,000		
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH										
BUDGET CODE: 4327 SAFETY EDUCATION FOR DIVERSE COMMUNITIES										
10		SUPPLYS&MATL	100		5,000					5,000-
			130		60,000					60,000-
			199		2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL			67,000					67,000-
40		OTHR SER&CHR	451		2,000					2,000-
			452		1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR			3,000					3,000-
60		CNRCTL SVCS	615		30,000				1-	30,000-
		SUBTOTAL FOR CNRCTL SVCS			30,000				1-	30,000-
		SUBTOTAL FOR BUDGET CODE 4327			1	100,000			1-	100,000-
BUDGET CODE: 4503 BICYCLE NETWORK DEV CMAQ										
10		SUPPLYS&MATL	100		2,000					2,000-
			199		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			7,000					7,000-
30		PROPTY&EQUIP	300		1,000					1,000-
			302		1,000					1,000-
			332		1,000					1,000-
			337		1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP			4,000					4,000-
40		OTHR SER&CHR	402		1,000					1,000-
			451		1,000					1,000-
			454		7,000					7,000-
		SUBTOTAL FOR OTHR SER&CHR			9,000					9,000-
60		CNRCTL SVCS	615		5,000				1-	5,000-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				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		1,000				1-	1,000-
		686 PROF SERV OTHER	1		104,000				1-	104,000-
		SUBTOTAL FOR CNTRCTL SVCS	3		110,000				3-	110,000-
		SUBTOTAL FOR BUDGET CODE 4503	3		130,000				3-	130,000-
BUDGET CODE: 4517 ON STREET BICYCLE PARKING										
60		CNTRCTL SVCS 686 PROF SERV OTHER	1		90,000				1-	90,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		90,000				1-	90,000-
		SUBTOTAL FOR BUDGET CODE 4517	1		90,000				1-	90,000-
BUDGET CODE: 4525 TAXI STAND DISPATCHING CMHQ										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			40,000					40,000-
		SUBTOTAL FOR SUPPLYS&MATL			40,000					40,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER	1		60,000				1-	60,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		60,000				1-	60,000-
		SUBTOTAL FOR BUDGET CODE 4525	1		100,000				1-	100,000-
BUDGET CODE: 4539 CADMAN PLAZA CONNECTOR										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,000					1,000-
		199 DATA PROCESSING SUPPLIES			3,000					3,000-
		SUBTOTAL FOR SUPPLYS&MATL			4,000					4,000-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT			3,000					3,000-
		SUBTOTAL FOR PROPTY&EQUIP			3,000					3,000-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL			3,000					3,000-
		SUBTOTAL FOR OTHR SER&CHR			3,000					3,000-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS	1		3,000				1-	3,000-
		683 PROF SERV ENGINEER & ARCHITECT	1		40,000				1-	40,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		43,000				2-	43,000-
		SUBTOTAL FOR BUDGET CODE 4539	2		53,000				2-	53,000-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4567 PEDESTRIAN NETWORK DEVELOPMENT CMAQ										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL							3,000-
			100 SUPPLIES + MATERIALS - GENERAL		3,000					8,000-
			101 PRINTING SUPPLIES		8,000					7,600-
			199 DATA PROCESSING SUPPLIES		7,600					4,000-
			SUBTOTAL FOR SUPPLYS&MATL		4,000					22,600-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		153,500					153,500-
			315 OFFICE EQUIPMENT		9,600					9,600-
			332 PURCH DATA PROCESSING EQUIPT		8,000					8,000-
			337 BOOKS-OTHER		1,000					1,000-
			338 LIBRARY BOOKS		1,400					1,400-
			SUBTOTAL FOR PROPTY&EQUIP		173,500					173,500-
40	OTHR SER&CHR		403 OFFICE SERVICES		1,600					1,600-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000					2,000-
			SUBTOTAL FOR OTHR SER&CHR		3,600					3,600-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400					400-
			615 PRINTING CONTRACTS	1	4,000				1-	4,000-
			671 TRAINING PRGM CITY EMPLOYEES		1,500					1,500-
			686 PROF SERV OTHER	1	120,000				1-	120,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	125,900				2-	125,900-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		4,800					4,800-
			SUBTOTAL FOR FXD MIS CHGS		4,800					4,800-
			SUBTOTAL FOR BUDGET CODE 4567	2	330,400				2-	330,400-
BUDGET CODE: 4573 SUBREGIONAL PLANNING										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,600					3,600-
			101 PRINTING SUPPLIES		1,000					1,000-
			199 DATA PROCESSING SUPPLIES		6,000					6,000-
			SUBTOTAL FOR SUPPLYS&MATL		10,600					10,600-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000					4,000-
			332 PURCH DATA PROCESSING EQUIPT		8,000					8,000-
			337 BOOKS-OTHER		1,000					1,000-
			SUBTOTAL FOR PROPTY&EQUIP		13,000					13,000-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				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								
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000					1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			7,000					7,000-
		SUBTOTAL FOR OTHER SER&CHR			8,000					8,000-
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS		1	7,000				1-	7,000-
		686 PROF SERV OTHER		2	80,000				2-	80,000-
		SUBTOTAL FOR CNTRCTL SVCS		3	87,000				3-	87,000-
		SUBTOTAL FOR BUDGET CODE 4573		3	118,600				3-	118,600-
BUDGET CODE: 4577 COLLEGE POINT TRANSPORTATION STUDY										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,000					1,000-
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS		1	2,000				1-	2,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	2,000				1-	2,000-
		SUBTOTAL FOR BUDGET CODE 4577		1	3,000				1-	3,000-
BUDGET CODE: 4578 INTERSECTION IMPROVE,RECON & PEDESTRIAN										
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			180,000					180,000-
		SUBTOTAL FOR PROPTY&EQUIP			180,000					180,000-
60		CNTRCTL SVCS								
		684 PROF SERV COMPUTER SERVICES			100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS			100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 4578			280,000					280,000-
BUDGET CODE: 4579 TRUCK ROUTE MGMT & COMM IMPACT REDUCTION										
10		SUPPLYS&MATL								
		199 DATA PROCESSING SUPPLIES			1,125					1,125-
		SUBTOTAL FOR SUPPLYS&MATL			1,125					1,125-
40		OTHER SER&CHR								
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,125					1,125-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,800					1,800-
		SUBTOTAL FOR OTHER SER&CHR			2,925					2,925-
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS		1	40,000				1-	40,000-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		683 PROF SERV ENGINEER & ARCHITECT	1	482,000			1-	482,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	522,000			2-	522,000-
		SUBTOTAL FOR BUDGET CODE 4579	2	526,050			2-	526,050-
		TOTAL FOR PLANNING AND RESEARCH	16	1,731,050			16-	1,731,050-
		TOTAL FOR OTPS-TRAFFIC OPERATIONS	227	142,398,868	192	130,708,576	35-	11,690,292-



DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54,515,451	142,398,868	54,806,580	130,708,576	11,690,292-
FINANCIAL PLAN SAVINGS APPROPRIATION		142,398,868		130,708,576	11,690,292-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		119,183,752		118,118,381	1,065,371-
OTHER CATEGORICAL		421,416			421,416-
CAPITAL FUNDS - I.F.A.					
STATE		6,976,650		3,982,195	2,994,455-
FEDERAL - C.D.					
FEDERAL - OTHER		15,817,050		8,608,000	7,209,050-
INTRA-CITY SALES					
TOTAL		142,398,868		130,708,576	11,690,292-

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,537	262,779,063	4,082	235,278,663	27,500,400-
FINANCIAL PLAN SAVINGS	63-	7,549,761	16	10,020,299	2,470,538
APPROPRIATION	4,474	270,328,824	4,098	245,298,962	25,029,862-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	147,110,192	149,426,066	2,315,874
OTHER CATEGORICAL	1,540,316		1,540,316-
CAPITAL FUNDS - I.F.A.	59,685,890	58,535,890	1,150,000-
STATE	41,550,210	30,271,361	11,278,849-
FEDERAL - C.D.	86,528		86,528-
FEDERAL - OTHER	16,770,039	3,479,996	13,290,043-
INTRA-CITY SALES	3,585,649	3,585,649	

TOTAL 270,328,824 245,298,962 25,029,862-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63,471,602	291,455,105	63,756,016	265,859,071	25,596,034-
FINANCIAL PLAN SAVINGS		145,999-		3,864,001	4,010,000
APPROPRIATION		291,309,106		269,723,072	21,586,034-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		169,144,528		164,935,322	4,209,206-
OTHER CATEGORICAL		921,416			921,416-
CAPITAL FUNDS - I.F.A.		35,974,167		35,772,484	201,683-
STATE		10,485,811		5,671,195	4,814,616-
FEDERAL - C.D.		348,080			348,080-
FEDERAL - OTHER		20,361,033		9,408,000	10,953,033-
INTRA-CITY SALES		54,074,071		53,936,071	138,000-
TOTAL		291,309,106		269,723,072	21,586,034-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY SUMMARY  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,537	262,779,063	4,082	235,278,663	27,500,400-
FINANCIAL PLAN SAVINGS	63-	7,549,761	16	10,020,299	2,470,538
APPROPRIATION	4,474	270,328,824	4,098	245,298,962	25,029,862-
OTPS					
TOTALS FOR OPERATING BUDGET		291,455,105		265,859,071	25,596,034-
FINANCIAL PLAN SAVINGS		145,999-		3,864,001	4,010,000
APPROPRIATION		291,309,106		269,723,072	21,586,034-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,537	554,234,168	4,082	501,137,734	53,096,434-
FINANCIAL PLAN SAVINGS	63-	7,403,762	16	13,884,300	6,480,538
APPROPRIATION	4,474	561,637,930	4,098	515,022,034	46,615,896-
FUNDING					
CITY		316,254,720		314,361,388	1,893,332-
OTHER CATEGORICAL		2,461,732			2,461,732-
CAPITAL FUNDS - I.F.A.		95,660,057		94,308,374	1,351,683-
STATE		52,036,021		35,942,556	16,093,465-
FEDERAL - C.D.		434,608			434,608-
FEDERAL - OTHER		37,131,072		12,887,996	24,243,076-
INTRA-CITY SALES		57,659,720		57,521,720	138,000-
TOTAL FUNDING		561,637,930		515,022,034	46,615,896-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT									
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	298,368	3	298,368			
SUBTOTAL FOR F/T SALARIED			3	298,368	3	298,368			
SUBTOTAL FOR BUDGET CODE 1100			3	298,368	3	298,368			
BUDGET CODE: 1611 COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,936	2	144,936			
SUBTOTAL FOR F/T SALARIED			2	144,936	2	144,936			
SUBTOTAL FOR BUDGET CODE 1611			2	144,936	2	144,936			
TOTAL FOR COMMISSIONER PARKS + RECREAT			5	443,304	5	443,304			
RESPONSIBILITY CENTER: 0101 AUDIT AND CONTROL									
BUDGET CODE: 1101 PARK ADVOCATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	193,328	3	193,328			
SUBTOTAL FOR F/T SALARIED			3	193,328	3	193,328			
SUBTOTAL FOR BUDGET CODE 1101			3	193,328	3	193,328			
BUDGET CODE: 1230 MANAGEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		871		871			
SUBTOTAL FOR F/T SALARIED				871		871			
SUBTOTAL FOR BUDGET CODE 1230				871		871			
BUDGET CODE: 1241 FACILITIES MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	119,954	3	119,954			
SUBTOTAL FOR F/T SALARIED			3	119,954	3	119,954			
SUBTOTAL FOR BUDGET CODE 1241			3	119,954	3	119,954			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1243 MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	323,314	5	323,314		
		SUBTOTAL FOR F/T SALARIED	5	323,314	5	323,314		
		SUBTOTAL FOR BUDGET CODE 1243	5	323,314	5	323,314		
TOTAL FOR AUDIT AND CONTROL			11	637,467	11	637,467		
RESPONSIBILITY CENTER: 0102 PUBLIC INFORMATION OFFICE								
BUDGET CODE: 1102 PUBLIC INFORMATION OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	66,370	2	66,370		
		SUBTOTAL FOR F/T SALARIED	2	66,370	2	66,370		
		SUBTOTAL FOR BUDGET CODE 1102	2	66,370	2	66,370		
TOTAL FOR PUBLIC INFORMATION OFFICE			2	66,370	2	66,370		
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT								
BUDGET CODE: 1221 FISCAL & BUDGET ADMI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	540,445	7	517,461		22,984-
		SUBTOTAL FOR F/T SALARIED	7	540,445	7	517,461		22,984-
		SUBTOTAL FOR BUDGET CODE 1221	7	540,445	7	517,461		22,984-
BUDGET CODE: 1228 TIMEKEEPING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,021		7,021		
		SUBTOTAL FOR F/T SALARIED		7,021		7,021		
		SUBTOTAL FOR BUDGET CODE 1228		7,021		7,021		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
BUDGET CODE: 1242 PERSONNEL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	256,631	4	256,631				
		SUBTOTAL FOR F/T SALARIED	4	256,631	4	256,631				
		SUBTOTAL FOR BUDGET CODE 1242	4	256,631	4	256,631				
BUDGET CODE: 1244 LABOR RELATIONS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,127	2	151,127				
		SUBTOTAL FOR F/T SALARIED	2	151,127	2	151,127				
		SUBTOTAL FOR BUDGET CODE 1244	2	151,127	2	151,127				
BUDGET CODE: 1247 TELECOMMUNICATIONS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,859	3	186,859				
		SUBTOTAL FOR F/T SALARIED	3	186,859	3	186,859				
		SUBTOTAL FOR BUDGET CODE 1247	3	186,859	3	186,859				
		TOTAL FOR DEPUTY COMM OF MGMT	16	1,142,083	16	1,119,099			22,984-	
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT										
BUDGET CODE: 1103 PUBLIC WORKS PROGRAM										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	144,834	5	144,834				
		SUBTOTAL FOR F/T SALARIED	5	144,834	5	144,834				
		SUBTOTAL FOR BUDGET CODE 1103	5	144,834	5	144,834				
BUDGET CODE: 1220 DEP COMM OF MANAGEMENT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	297,052	3	297,052				
		SUBTOTAL FOR F/T SALARIED	3	297,052	3	297,052				
02 OTH SALARIED		022 SEASONAL POSITIONS		794,453		199,453			595,000-	
		SUBTOTAL FOR OTH SALARIED		794,453		199,453			595,000-	

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

					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		26,990		26,990		
		042	LONGEVITY DIFFERENTIAL		159,876		159,876		
		043	SHIFT DIFFERENTIAL		16,019		16,019		
		045	HOLIDAY PAY		68,071		68,071		
		047	OVERTIME		110,129		110,129		
		061	SUPPER MONEY		7,067		7,067		
		SUBTOTAL FOR ADD GRS PAY				388,152		388,152	
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		6,321		6,321		
		SUBTOTAL FOR FRINGE BENES				6,321		6,321	
		SUBTOTAL FOR BUDGET CODE 1220			3	1,485,978	3	890,978	595,000-
BUDGET CODE: 1222 PAYROLL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	333,768	7	333,768		
		SUBTOTAL FOR F/T SALARIED			7	333,768	7	333,768	
		SUBTOTAL FOR BUDGET CODE 1222			7	333,768	7	333,768	
BUDGET CODE: 1223 PERMITS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	200,162	4	200,162		
		SUBTOTAL FOR F/T SALARIED			4	200,162	4	200,162	
		SUBTOTAL FOR BUDGET CODE 1223			4	200,162	4	200,162	
BUDGET CODE: 1224 PURCHASING & ACCOUNTING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	348,201	5	348,201		
		SUBTOTAL FOR F/T SALARIED			5	348,201	5	348,201	
		SUBTOTAL FOR BUDGET CODE 1224			5	348,201	5	348,201	
BUDGET CODE: 1225 FISCAL AUDIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	154,030	3	154,030		
		SUBTOTAL FOR F/T SALARIED			3	154,030	3	154,030	
		SUBTOTAL FOR BUDGET CODE 1225			3	154,030	3	154,030	



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1226 ENGINEERING AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	228,346	5	228,346		
		SUBTOTAL FOR F/T SALARIED	5	228,346	5	228,346		
		SUBTOTAL FOR BUDGET CODE 1226	5	228,346	5	228,346		
TOTAL FOR DEPUTY COMM OF MGMT			32	2,895,319	32	2,300,319		595,000-
RESPONSIBILITY CENTER: 0161 ASST COMM OF LEGAL								
BUDGET CODE: 1610 ASSISTANT COMMISSIONER OF EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,568	2	113,568		
		SUBTOTAL FOR F/T SALARIED	2	113,568	2	113,568		
		SUBTOTAL FOR BUDGET CODE 1610	2	113,568	2	113,568		
TOTAL FOR ASST COMM OF LEGAL			2	113,568	2	113,568		
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING								
BUDGET CODE: 1620 EXEL MGMT/PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	167,774	2	167,774		
		SUBTOTAL FOR F/T SALARIED	2	167,774	2	167,774		
		SUBTOTAL FOR BUDGET CODE 1620	2	167,774	2	167,774		
TOTAL FOR DEPUTY COMMISSIONER-PLANNING			2	167,774	2	167,774		
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS								

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
BUDGET CODE: 1630 EXEC MGMT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	704,425	7	704,425				
		SUBTOTAL FOR F/T SALARIED	7	704,425	7	704,425				
		SUBTOTAL FOR BUDGET CODE 1630	7	704,425	7	704,425				
		TOTAL FOR CHIEF OF CONCESSIONS	7	704,425	7	704,425				
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS										
BUDGET CODE: 1105 VAN CORTLAND										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	280,741	7	280,741				
		SUBTOTAL FOR F/T SALARIED	7	280,741	7	280,741				
04 ADD GRS PAY		045 HOLIDAY PAY		3,588		3,588				
		SUBTOTAL FOR ADD GRS PAY		3,588		3,588				
		SUBTOTAL FOR BUDGET CODE 1105	7	284,329	7	284,329				
		TOTAL FOR BRONX OPERATIONS	7	284,329	7	284,329				
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS										
BUDGET CODE: 1104 PROSPECT PARK CO/ADM										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	322,607	7	321,802				805-
		SUBTOTAL FOR F/T SALARIED	7	322,607	7	321,802				805-
02 OTH SALARIED		022 SEASONAL POSITIONS				805				805
		SUBTOTAL FOR OTH SALARIED				805				805
04 ADD GRS PAY		045 HOLIDAY PAY		624		624				
		SUBTOTAL FOR ADD GRS PAY		624		624				
		SUBTOTAL FOR BUDGET CODE 1104	7	323,231	7	323,231				

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR BROOKLYN OPERATIONS		7	323,231	7	323,231	
TOTAL FOR EXEC MGMT & ADMIN		91	6,777,870	91	6,159,886	617,984-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	91	6,777,870	91	6,159,886	617,984-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	91	6,777,872	91	6,159,888	617,984-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,950,723		5,355,723	595,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		607,560		607,560	
FEDERAL - OTHER		22,984			22,984-
INTRA-CITY SALES		196,605		196,605	
<b>TOTAL</b>		<b>6,777,872</b>		<b>6,159,888</b>	<b>617,984-</b>

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

		MODIFIED FY05-01/09/05					DEPARTMENTAL ESTI FY06			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	COMMISSIONER OF PARKS AND	D 846	94312	162,781-162,781	1	171,038	1	171,038		
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	42,349-137,207	1	133,578	1	136,578		3,000
1111	ADMINISTRATIVE PARKS & RE	D 846	10072	42,349-137,207	4	269,827	5	350,723	1	80,896
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	42,349-137,207	1	64,000			-1	-64,000
1155	*ADMINISTARTIVE STAFF ANA	D 846	10026	33,000-156,000	23	1,987,162	23	2,002,552		15,390
1160		D 846	1002A	47,604- 74,118	1	80,000	1	83,922		3,922
1212		D 846	95833	42,349-137,207	1	110,039	1	110,039		
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	38,205- 62,842	19	858,442	19	888,113		29,671
1383	DIRECTOR (DISCIPLINE)	D 846	06317	39,154-156,000			1	75,000	1	75,000
1410	ASSOCIATE STAFF ANALYST	D 846	12627	47,485- 74,118	9	595,772	9	591,892		-3,880
1442	COMMUNITY COORDINATOR (WI	D 846	56058	38,106- 56,396	5	170,000	2	96,946	-3	-73,054
1461	ASSOCIATE GRAPHIC ARTIST	D 846	91416	45,022- 66,637	1	54,013	1	54,013		
1534	HUMAN RIGHTS SPECIALIST (	D 846	06042	38,128- 52,624	1	34,195	1	42,279		8,084
1560	CITY PARK WORKER	D 846	90641	28,077- 37,921	2	59,810	2	61,281		1,471
1577	COMPUTER PROGRAMMER ANALY	D 846	13651	41,566- 59,080	3	153,900	3	153,900		
1612	ASSOCIATE CITY PLANNER	D 846	22123	56,083- 78,952	2	128,708	2	128,708		
1614	ASSOCIATE ENGINEERING 6TE	D 846	20118	37,496- 51,994	1	41,920	1	41,920		
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,319	16	555,336	15	527,731	-1	-27,605
1618	Clerical Aide	D 846	10250	23,920- 28,971	1	27,316	1	27,316		
1680	WORD PROCESSOR	D 846	10302	24,725- 41,592	2	127,263	2	127,243		-20
1681	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,319	1	38,176	1	38,176		
1682	TELECOMMUNICATIONS ASSOCI	D 846	20243	35,207- 63,866	1	48,965	1	49,126		161
1684	TELECOMMUNICATIONS ASSOCI	D 846	20247	35,207- 63,866	1	49,142	1	49,142		
1735	COMMUNITY ASSOCIATE	D 846	56057	26,998- 42,839			1	45,000	1	45,000
1741	COMPUTER AIDE	D 846	13620	33,258- 46,484	1	31,656	1	33,258		1,602
	SUBTOTAL FOR OBJECT 001				98	5,790,258	96	5,885,896	-2	95,638
	POSITION SCHEDULE FOR U/A 001				98	5,790,258	96	5,885,896	-2	95,638

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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:									
BUDGET CODE: 5230 FOREVER WILD PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS		10,000					10,000-
SUBTOTAL FOR OTH SALARIED				10,000					10,000-
SUBTOTAL FOR BUDGET CODE 5230				10,000					10,000-
TOTAL FOR				10,000					10,000-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	86,574	2	86,574			
SUBTOTAL FOR F/T SALARIED				2	86,574	2	86,574		
SUBTOTAL FOR BUDGET CODE 2493				2	86,574	2	86,574		
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	5,000			1-		5,000-
SUBTOTAL FOR F/T SALARIED				1	5,000		1-		5,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		382,847					382,847-
SUBTOTAL FOR OTH SALARIED					382,847				382,847-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,000					1,000-
		045 HOLIDAY PAY		2,000					2,000-
		047 OVERTIME		2,000					2,000-
SUBTOTAL FOR ADD GRS PAY					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 5151				1	392,847		1-		392,847-
TOTAL FOR DEPUTY COMM OF MGMT				3	479,421	2	86,574	1-	392,847-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS									
BUDGET CODE: 5801 Adopt a Park Program									
02 OTH SALARIED		022 SEASONAL POSITIONS		6,000					6,000-
		SUBTOTAL FOR OTH SALARIED		6,000					6,000-
		SUBTOTAL FOR BUDGET CODE 5801		6,000					6,000-
		TOTAL FOR DEP COMMISSIONER OF OPERATIONS		6,000					6,000-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING									
BUDGET CODE: 2498 ARTS AND ANTIQUITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,385	1	57,385			
		SUBTOTAL FOR F/T SALARIED	1	57,385	1	57,385			
		SUBTOTAL FOR BUDGET CODE 2498	1	57,385	1	57,385			
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING	1	57,385	1	57,385			
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS									
BUDGET CODE: 2210 PARKS CAREER TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	281,392	7	281,392			
		SUBTOTAL FOR F/T SALARIED	7	281,392	7	281,392			
02 OTH SALARIED		022 SEASONAL POSITIONS		3,770,995		3,770,995			
		SUBTOTAL FOR OTH SALARIED		3,770,995		3,770,995			
		SUBTOTAL FOR BUDGET CODE 2210	7	4,052,387	7	4,052,387			
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	681,751	5	681,751			
		SUBTOTAL FOR F/T SALARIED	5	681,751	5	681,751			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02		022 SEASONAL POSITIONS		18,677,013		18,252,392			424,621-
		SUBTOTAL FOR OTH SALARIED		18,677,013		18,252,392			424,621-
03		031 UNSALARIED		5,362		5,362			
		SUBTOTAL FOR UNSALARIED		5,362		5,362			
04		041 ASSIGNMENT DIFFERENTIAL		1,085,554		1,085,554			
		042 LONGEVITY DIFFERENTIAL		554,407		554,407			
		043 SHIFT DIFFERENTIAL		253,958		253,958			
		045 HOLIDAY PAY		1,408,449		1,408,449			
		046 TERMINAL LEAVE		17,605		17,605			
		047 OVERTIME		1,223,307		1,223,307			
		050 PMTS TO BENEFIC DECS D EMPLOYES		49,220		49,220			
		061 SUPPER MONEY		29,171		29,171			
		SUBTOTAL FOR ADD GRS PAY		4,621,671		4,621,671			
05		051 SALARY ADJUSTMENTS		4,437		4,437			
		SUBTOTAL FOR AMT TO SCHED		4,437		4,437			
06		064 ALLOWANCE FOR UNIFORMS		147,580		147,580			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		145,711		145,711			
		SUBTOTAL FOR FRINGE BENES		293,291		293,291			
		SUBTOTAL FOR BUDGET CODE 2290	5	24,283,525	5	23,858,904			424,621-
BUDGET CODE: 2291 CENTRAL OPERATIONS									
01		001 FULL YEAR POSITIONS	5	175,254	5	175,254			
		SUBTOTAL FOR F/T SALARIED	5	175,254	5	175,254			
		SUBTOTAL FOR BUDGET CODE 2291	5	175,254	5	175,254			
BUDGET CODE: 2292 POLICY AND PLANNING									
01		001 FULL YEAR POSITIONS	3	131,134	3	131,134			
		SUBTOTAL FOR F/T SALARIED	3	131,134	3	131,134			
		SUBTOTAL FOR BUDGET CODE 2292	3	131,134	3	131,134			



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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: 2294 NAT RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	103,029	2	103,029			
		SUBTOTAL FOR F/T SALARIED	2	103,029	2	103,029			
		SUBTOTAL FOR BUDGET CODE 2294	2	103,029	2	103,029			
BUDGET CODE: 2295 FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,802	3	120,802			
		SUBTOTAL FOR F/T SALARIED	3	120,802	3	120,802			
		SUBTOTAL FOR BUDGET CODE 2295	3	120,802	3	120,802			
BUDGET CODE: 2296 CONSERVANCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	224,841	5	224,841			
		SUBTOTAL FOR F/T SALARIED	5	224,841	5	224,841			
		SUBTOTAL FOR BUDGET CODE 2296	5	224,841	5	224,841			
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,256,109	30	1,256,109			
		SUBTOTAL FOR F/T SALARIED	30	1,256,109	30	1,256,109			
02 OTH SALARIED		022 SEASONAL POSITIONS		688,174		688,174			
		SUBTOTAL FOR OTH SALARIED		688,174		688,174			
		SUBTOTAL FOR BUDGET CODE 2297	30	1,944,283	30	1,944,283			
BUDGET CODE: 2299 PARKS CONSERVATION CORPS									
02 OTH SALARIED		022 SEASONAL POSITIONS		31,182,444		34,182,444			3,000,000
		SUBTOTAL FOR OTH SALARIED		31,182,444		34,182,444			3,000,000
		SUBTOTAL FOR BUDGET CODE 2299		31,182,444		34,182,444			3,000,000
BUDGET CODE: 2490 CONCESSIONS-ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	399,885	9	399,885			
		SUBTOTAL FOR F/T SALARIED	9	399,885	9	399,885			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		30,000		30,000			
		SUBTOTAL FOR OTH SALARIED		30,000		30,000			
		SUBTOTAL FOR BUDGET CODE 2490	9	429,885	9	429,885			
BUDGET CODE: 2585 COMPOST FACILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,073	1	35,073			
		SUBTOTAL FOR F/T SALARIED	1	35,073	1	35,073			
		SUBTOTAL FOR BUDGET CODE 2585	1	35,073	1	35,073			
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,194		4,194			
		SUBTOTAL FOR F/T SALARIED		4,194		4,194			
		SUBTOTAL FOR BUDGET CODE 2891		4,194		4,194			
BUDGET CODE: 2922 OPERATION GREENTHUMB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	188,929	2	188,929			
		SUBTOTAL FOR F/T SALARIED	2	188,929	2	188,929			
02 OTH SALARIED		021 PART-TIME POSITIONS		89		89			
		022 SEASONAL POSITIONS		259,065		259,065			
		SUBTOTAL FOR OTH SALARIED		259,154		259,154			
		SUBTOTAL FOR BUDGET CODE 2922	2	448,083	2	448,083			
BUDGET CODE: 2923 LAND RECLAMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,148	2	170,148			
		SUBTOTAL FOR F/T SALARIED	2	170,148	2	170,148			
02 OTH SALARIED		022 SEASONAL POSITIONS		88,621		88,621			
		SUBTOTAL FOR OTH SALARIED		88,621		88,621			
		SUBTOTAL FOR BUDGET CODE 2923	2	258,769	2	258,769			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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: 2924 MINIPOOLS-CD									
02 OTH SALARIED		022 SEASONAL POSITIONS		484,767		484,767			
		SUBTOTAL FOR OTH SALARIED		484,767		484,767			
		SUBTOTAL FOR BUDGET CODE 2924		484,767		484,767			
BUDGET CODE: 5223 GERRITSEN CREEK MARITIME ECOSYSTEM									
02 OTH SALARIED		022 SEASONAL POSITIONS		262,000					262,000-
		SUBTOTAL FOR OTH SALARIED		262,000					262,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,000					40,000-
		SUBTOTAL FOR FRINGE BENES		40,000					40,000-
		SUBTOTAL FOR BUDGET CODE 5223		302,000					302,000-
BUDGET CODE: 5836 FISH PASSAGE FEASIBILITY STUDY									
02 OTH SALARIED		022 SEASONAL POSITIONS		2,757					2,757-
		SUBTOTAL FOR OTH SALARIED		2,757					2,757-
		SUBTOTAL FOR BUDGET CODE 5836		2,757					2,757-
BUDGET CODE: 5837 SO BRONX COMMUN BASED RIPARIAN RESTORAT									
02 OTH SALARIED		022 SEASONAL POSITIONS		25,732					25,732-
		SUBTOTAL FOR OTH SALARIED		25,732					25,732-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,000					5,000-
		SUBTOTAL FOR FRINGE BENES		5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 5837		30,732					30,732-
BUDGET CODE: 5838 FOREST SERVICE LAND COVER MAPPING									
02 OTH SALARIED		022 SEASONAL POSITIONS		3,496					3,496-
		SUBTOTAL FOR OTH SALARIED		3,496					3,496-
		SUBTOTAL FOR BUDGET CODE 5838		3,496					3,496-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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: 5839 FISH HABITAT, CREATION & SEEDLING PROJEC									
02	OTH	SALARIED	022	SEASONAL POSITIONS		102,920			102,920-
				SUBTOTAL FOR OTH SALARIED		102,920			102,920-
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		15,000				15,000-
				SUBTOTAL FOR FRINGE BENES		15,000			15,000-
				SUBTOTAL FOR BUDGET CODE 5839		117,920			117,920-
				TOTAL FOR CENTRAL OPERATIONS	74	64,335,375		74	66,453,849
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES									
BUDGET CODE: 2270 EXECUTIVE MANAGEMENT									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	3	197,722		3	197,722
				SUBTOTAL FOR F/T SALARIED	3	197,722		3	197,722
				SUBTOTAL FOR BUDGET CODE 2270	3	197,722		3	197,722
BUDGET CODE: 2272 SPECIAL EVENTS									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	1	21,516		1	21,516
				SUBTOTAL FOR F/T SALARIED	1	21,516		1	21,516
				SUBTOTAL FOR BUDGET CODE 2272	1	21,516		1	21,516
				TOTAL FOR CITYWIDE SERVICES	4	219,238		4	219,238
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 2100 BRONX ADMINISTRATION									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	6	207,609		6	207,609
				SUBTOTAL FOR F/T SALARIED	6	207,609		6	207,609

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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 BUDGET CODE 2100			6	207,609	6	207,609			
BUDGET CODE: 2101 BRONX ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	877,801	17	877,801			
SUBTOTAL FOR F/T SALARIED			17	877,801	17	877,801			
SUBTOTAL FOR BUDGET CODE 2101			17	877,801	17	877,801			
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	9,752,245	171	9,752,245			
SUBTOTAL FOR F/T SALARIED			171	9,752,245	171	9,752,245			
02 OTH SALARIED		022 SEASONAL POSITIONS		4,270,367		3,360,745			909,622-
SUBTOTAL FOR OTH SALARIED				4,270,367		3,360,745			909,622-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		239,243		239,243			
		042 LONGEVITY DIFFERENTIAL		12,098		12,098			
		043 SHIFT DIFFERENTIAL		82,686		82,686			
		045 HOLIDAY PAY		111,112		111,112			
		047 OVERTIME		153,659		153,659			
SUBTOTAL FOR ADD GRS PAY				598,798		598,798			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,200		55,200			
SUBTOTAL FOR FRINGE BENES				55,200		55,200			
SUBTOTAL FOR BUDGET CODE 2300			171	14,676,610	171	13,766,988			909,622-
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	325,782	7	325,782			
SUBTOTAL FOR F/T SALARIED			7	325,782	7	325,782			
SUBTOTAL FOR BUDGET CODE 2500			7	325,782	7	325,782			
BUDGET CODE: 2700 BRONX TECH SERVUCES FACULTY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,448,033	32	1,448,033			
SUBTOTAL FOR F/T SALARIED			32	1,448,033	32	1,448,033			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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 BUDGET CODE 2700			32	1,448,033	32	1,448,033	
BUDGET CODE: 5210 Bronx River Waterfront Access Enhancemnt							
02 OTH SALARIED		022 SEASONAL POSITIONS		27,237			27,237-
SUBTOTAL FOR OTH SALARIED				27,237			27,237-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,763			7,763-
SUBTOTAL FOR FRINGE BENES				7,763			7,763-
SUBTOTAL FOR BUDGET CODE 5210				35,000			35,000-
BUDGET CODE: 6107 BRONX RIVER RESTORATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS				259	259
SUBTOTAL FOR F/T SALARIED						259	259
02 OTH SALARIED		022 SEASONAL POSITIONS		30,855		30,596	259-
SUBTOTAL FOR OTH SALARIED				30,855		30,596	259-
SUBTOTAL FOR BUDGET CODE 6107				30,855		30,855	
TOTAL FOR BRONX OPERATIONS			233	17,601,690	233	16,657,068	944,622-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	268,201	9	268,201	
SUBTOTAL FOR F/T SALARIED			9	268,201	9	268,201	
SUBTOTAL FOR BUDGET CODE 2120			9	268,201	9	268,201	
BUDGET CODE: 2121 BROOKLYN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	808,119	14	808,119	
SUBTOTAL FOR F/T SALARIED			14	808,119	14	808,119	
SUBTOTAL FOR BUDGET CODE 2121			14	808,119	14	808,119	
			3281				

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	217	5,534,096	217	5,534,096	
SUBTOTAL FOR F/T SALARIED			217	5,534,096	217	5,534,096	
02 OTH SALARIED		022 SEASONAL POSITIONS		8,105,542		6,920,783	1,184,759-
SUBTOTAL FOR OTH SALARIED				8,105,542		6,920,783	1,184,759-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		459,334		459,334	
		042 LONGEVITY DIFFERENTIAL		47,773		47,773	
		043 SHIFT DIFFERENTIAL		113,251		113,251	
		045 HOLIDAY PAY		138,151		138,151	
		047 OVERTIME		191,568		191,568	
SUBTOTAL FOR ADD GRS PAY				950,077		950,077	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		76,982		76,982	
SUBTOTAL FOR FRINGE BENES				76,982		76,982	
SUBTOTAL FOR BUDGET CODE 2320			217	14,666,697	217	13,481,938	1,184,759-
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	408,803	10	408,803	
SUBTOTAL FOR F/T SALARIED			10	408,803	10	408,803	
SUBTOTAL FOR BUDGET CODE 2520			10	408,803	10	408,803	
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,726,315	38	1,726,315	
SUBTOTAL FOR F/T SALARIED			38	1,726,315	38	1,726,315	
SUBTOTAL FOR BUDGET CODE 2720			38	1,726,315	38	1,726,315	
TOTAL FOR BROOKLYN OPERATIONS			288	17,878,135	288	16,693,376	1,184,759-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION										
01 F/T SALARIED			001 FULL YEAR POSITIONS	7	189,094	7	189,094			
			SUBTOTAL FOR F/T SALARIED	7	189,094	7	189,094			
			SUBTOTAL FOR BUDGET CODE 2140	7	189,094	7	189,094			
BUDGET CODE: 2141 MANHATTAN OPERATIONS										
01 F/T SALARIED			001 FULL YEAR POSITIONS	17	933,057	17	933,057			
			SUBTOTAL FOR F/T SALARIED	17	933,057	17	933,057			
			SUBTOTAL FOR BUDGET CODE 2141	17	933,057	17	933,057			
BUDGET CODE: 2142 MANHATTAN MGT FUNCTIONS										
05 AMT TO SCHED			051 SALARY ADJUSTMENTS		1,543		1,543			
			SUBTOTAL FOR AMT TO SCHED		1,543		1,543			
			SUBTOTAL FOR BUDGET CODE 2142		1,543		1,543			
BUDGET CODE: 2240 MANHATTAN BOROUGH PRIORITIES										
02 OTH SALARIED			022 SEASONAL POSITIONS		200,696		200,696			
			SUBTOTAL FOR OTH SALARIED		200,696		200,696			
			SUBTOTAL FOR BUDGET CODE 2240		200,696		200,696			
BUDGET CODE: 2241 MANHATTAN 79TH ST BOAT BASIN										
02 OTH SALARIED			022 SEASONAL POSITIONS		843		843			
			SUBTOTAL FOR OTH SALARIED		843		843			
			SUBTOTAL FOR BUDGET CODE 2241		843		843			
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES										
01 F/T SALARIED			001 FULL YEAR POSITIONS	226	12,592,910	226	12,592,910			
			SUBTOTAL FOR F/T SALARIED	226	12,592,910	226	12,592,910			
02 OTH SALARIED			022 SEASONAL POSITIONS		4,404,511		3,344,640			1,059,871-
				3283						



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY05-01/09/05					DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTH SALARIED					4,404,511			3,344,640	1,059,871-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		506,272		506,272			
		042 LONGEVITY DIFFERENTIAL		40,878		40,878			
		043 SHIFT DIFFERENTIAL		68,848		68,848			
		045 HOLIDAY PAY		88,266		88,266			
		047 OVERTIME		298,221		298,221			
SUBTOTAL FOR ADD GRS PAY					1,002,485			1,002,485	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		41,956		41,956			
SUBTOTAL FOR FRINGE BENES					41,956			41,956	
SUBTOTAL FOR BUDGET CODE 2340			226	18,041,862	226	16,981,991		1,059,871-	
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	123,454	3	123,454			
SUBTOTAL FOR F/T SALARIED			3	123,454	3	123,454			
SUBTOTAL FOR BUDGET CODE 2540			3	123,454	3	123,454			
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,480,980	26	1,480,980			
SUBTOTAL FOR F/T SALARIED			26	1,480,980	26	1,480,980			
SUBTOTAL FOR BUDGET CODE 2740			26	1,480,980	26	1,480,980			
BUDGET CODE: 5240 Manhattan Parks Improvement									
02 OTH SALARIED		022 SEASONAL POSITIONS		42,039					42,039-
SUBTOTAL FOR OTH SALARIED					42,039				42,039-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,000					10,000-
SUBTOTAL FOR FRINGE BENES					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 5240				52,039					52,039-
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT									
02 OTH SALARIED		022 SEASONAL POSITIONS		100,000					100,000-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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 OTH SALARIED					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 5241					100,000				100,000-
BUDGET CODE: 5251 MANH M&O PRIVATE									
02 OTH SALARIED		022 SEASONAL POSITIONS		37,256					37,256-
SUBTOTAL FOR OTH SALARIED					37,256				37,256-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,000					8,000-
SUBTOTAL FOR FRINGE BENES					8,000				8,000-
SUBTOTAL FOR BUDGET CODE 5251					45,256				45,256-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,150			1-		26,150-
SUBTOTAL FOR F/T SALARIED				1	26,150		1-		26,150-
02 OTH SALARIED		022 SEASONAL POSITIONS		34,809					34,809-
SUBTOTAL FOR OTH SALARIED					34,809				34,809-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000					1,000-
		045 HOLIDAY PAY		500					500-
		047 OVERTIME		700					700-
SUBTOTAL FOR ADD GRS PAY					2,200				2,200-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,300					12,300-
SUBTOTAL FOR FRINGE BENES					12,300				12,300-
SUBTOTAL FOR BUDGET CODE 5273				1	75,459		1-		75,459-
BUDGET CODE: 5278 UNION & MADISON SQ PARK									
02 OTH SALARIED		022 SEASONAL POSITIONS		21,798					21,798-
SUBTOTAL FOR OTH SALARIED					21,798				21,798-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,000					4,000-
SUBTOTAL FOR FRINGE BENES					4,000				4,000-
SUBTOTAL FOR BUDGET CODE 5278					25,798				25,798-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5284 ROOTS OF PEACE							
02 OTH SALARIED		022 SEASONAL POSITIONS		2,987			2,987-
		SUBTOTAL FOR OTH SALARIED		2,987			2,987-
		SUBTOTAL FOR BUDGET CODE 5284		2,987			2,987-
TOTAL FOR MANHATTAN OPERATIONS			280	21,273,068	279	19,911,658	1- 1,361,410-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: 2160 QUEENS ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	172,838	5	172,838	
		SUBTOTAL FOR F/T SALARIED	5	172,838	5	172,838	
		SUBTOTAL FOR BUDGET CODE 2160	5	172,838	5	172,838	
BUDGET CODE: 2161 QUEENS OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	792,963	13	792,963	
		SUBTOTAL FOR F/T SALARIED	13	792,963	13	792,963	
		SUBTOTAL FOR BUDGET CODE 2161	13	792,963	13	792,963	
BUDGET CODE: 2261 ST ALBANS FACILITY							
02 OTH SALARIED		022 SEASONAL POSITIONS		5,479		5,479	
		SUBTOTAL FOR OTH SALARIED		5,479		5,479	
		SUBTOTAL FOR BUDGET CODE 2261		5,479		5,479	
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	11,165,272	215	11,548,757	12 383,485
		SUBTOTAL FOR F/T SALARIED	203	11,165,272	215	11,548,757	12 383,485
02 OTH SALARIED		022 SEASONAL POSITIONS		8,426,725		7,535,422	891,303-
			3286				

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTH SALARIED					8,426,725			7,535,422	891,303-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		346,693		346,693			
		042 LONGEVITY DIFFERENTIAL		58,724		58,724			
		043 SHIFT DIFFERENTIAL		104,289		104,289			
		045 HOLIDAY PAY		132,057		132,057			
		047 OVERTIME		259,528		259,528			
SUBTOTAL FOR ADD GRS PAY					901,291			901,291	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		57,165		57,165			
SUBTOTAL FOR FRINGE BENES					57,165			57,165	
SUBTOTAL FOR BUDGET CODE 2360			203	20,550,453	215	20,042,635	12	507,818-	
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,098,355	27	1,098,355			
SUBTOTAL FOR F/T SALARIED			27	1,098,355	27	1,098,355			
SUBTOTAL FOR BUDGET CODE 2560			27	1,098,355	27	1,098,355			
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,410,818	24	1,410,818			
SUBTOTAL FOR F/T SALARIED			24	1,410,818	24	1,410,818			
SUBTOTAL FOR BUDGET CODE 2760			24	1,410,818	24	1,410,818			
BUDGET CODE: 5268 WORLD'S FAIR MARINA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		74,631					74,631-
SUBTOTAL FOR F/T SALARIED				74,631					74,631-
02 OTH SALARIED		022 SEASONAL POSITIONS		237,476					237,476-
SUBTOTAL FOR OTH SALARIED				237,476					237,476-
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		88					88-
		X45 PY HOLIDAY PAY		14					14-
		041 ASSIGNMENT DIFFERENTIAL		17,390					17,390-
		043 SHIFT DIFFERENTIAL		10,059					10,059-
		045 HOLIDAY PAY		10,922					10,922-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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		15,762					15,762-
		049 BACKPAY - PRIOR YEARS		1,132					1,132-
		SUBTOTAL FOR ADD GRS PAY		55,367					55,367-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		526					526-
		SUBTOTAL FOR FRINGE BENES		526					526-
		SUBTOTAL FOR BUDGET CODE 5268		368,000					368,000-
TOTAL FOR QUEENS OPERATIONS			272	24,398,906	284	23,523,088		12	875,818-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS									
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	103,704	3	103,704			
		SUBTOTAL FOR F/T SALARIED	3	103,704	3	103,704			
		SUBTOTAL FOR BUDGET CODE 2180	3	103,704	3	103,704			
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	617,613	12	617,613			
		SUBTOTAL FOR F/T SALARIED	12	617,613	12	617,613			
		SUBTOTAL FOR BUDGET CODE 2181	12	617,613	12	617,613			
BUDGET CODE: 2281 GREENBELT NATURE CENTER									
02 OTH SALARIED		022 SEASONAL POSITIONS		964		964			
		SUBTOTAL FOR OTH SALARIED		964		964			
		SUBTOTAL FOR BUDGET CODE 2281		964		964			
BUDGET CODE: 2380 BOROWIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,783,675	47	2,783,675			
		SUBTOTAL FOR F/T SALARIED	47	2,783,675	47	2,783,675			

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DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
02 OTH SALARIED		022 SEASONAL POSITIONS		2,359,512		1,885,860			473,652-	
SUBTOTAL FOR OTH SALARIED					2,359,512	1,885,860			473,652-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,104		46,104				
		042 LONGEVITY DIFFERENTIAL		17,810		17,810				
		043 SHIFT DIFFERENTIAL		35,728		35,728				
		045 HOLIDAY PAY		36,089		36,089				
		047 OVERTIME		78,599		78,599				
SUBTOTAL FOR ADD GRS PAY					214,330	214,330				
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		26,616		26,616				
SUBTOTAL FOR FRINGE BENES					26,616	26,616				
SUBTOTAL FOR BUDGET CODE 2380			47	5,384,133	47	4,910,481			473,652-	
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	340,094	8	340,094				
SUBTOTAL FOR F/T SALARIED				8	340,094	340,094				
SUBTOTAL FOR BUDGET CODE 2580			8	340,094	8	340,094				
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	876,142	17	876,142				
SUBTOTAL FOR F/T SALARIED				17	876,142	876,142				
SUBTOTAL FOR BUDGET CODE 2780			17	876,142	17	876,142				
TOTAL FOR STATEN ISLAND OPERATIONS			87	7,322,650	87	6,848,998			473,652-	
RESPONSIBILITY CENTER: 0600 FIVE BORO										
BUDGET CODE: 2590 FIVE BORO ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	292,218	8	292,218				
SUBTOTAL FOR F/T SALARIED				8	292,218	292,218				
SUBTOTAL FOR BUDGET CODE 2590			8	292,218	8	292,218				

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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: 2591 FIVE BORO OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	472,718	12	472,718			
SUBTOTAL FOR F/T SALARIED			12	472,718	12	472,718			
02 OTH SALARIED		022 SEASONAL POSITIONS		724,296		449,124			275,172-
SUBTOTAL FOR OTH SALARIED				724,296		449,124			275,172-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		989		989			
SUBTOTAL FOR ADD GRS PAY				989		989			
SUBTOTAL FOR BUDGET CODE 2591			12	1,198,003	12	922,831			275,172-
BUDGET CODE: 2592 FIVE BORO MANAGEMENT FUNCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	117,754	2	117,754			
SUBTOTAL FOR F/T SALARIED			2	117,754	2	117,754			
SUBTOTAL FOR BUDGET CODE 2592			2	117,754	2	117,754			
BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,036		4,036			
SUBTOTAL FOR F/T SALARIED				4,036		4,036			
SUBTOTAL FOR BUDGET CODE 2593				4,036		4,036			
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,547		15,547			
SUBTOTAL FOR F/T SALARIED				15,547		15,547			
SUBTOTAL FOR BUDGET CODE 2600				15,547		15,547			
BUDGET CODE: 2620 BROOKLYN TECH SER VEHICLE REPA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,491		13,491			
SUBTOTAL FOR F/T SALARIED				13,491		13,491			
SUBTOTAL FOR BUDGET CODE 2620				13,491		13,491			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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: 2660 QUEENS TECH SERV VEHICLE REPAI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	699,998	14	699,998	
		SUBTOTAL FOR F/T SALARIED	14	699,998	14	699,998	
		SUBTOTAL FOR BUDGET CODE 2660	14	699,998	14	699,998	
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	328,135	7	328,135	
		SUBTOTAL FOR F/T SALARIED	7	328,135	7	328,135	
		SUBTOTAL FOR BUDGET CODE 2680	7	328,135	7	328,135	
BUDGET CODE: 2690 FIVE BORO AUTO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,118,796	19	2,118,796	
		SUBTOTAL FOR F/T SALARIED	19	2,118,796	19	2,118,796	
		SUBTOTAL FOR BUDGET CODE 2690	19	2,118,796	19	2,118,796	
BUDGET CODE: 2790 MILL & IRON SHOP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,462,416	35	3,462,416	
		SUBTOTAL FOR F/T SALARIED	35	3,462,416	35	3,462,416	
02 OTH SALARIED		022 SEASONAL POSITIONS		120,000		120,000	
		SUBTOTAL FOR OTH SALARIED		120,000		120,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,103		27,103	
		043 SHIFT DIFFERENTIAL		667		667	
		045 HOLIDAY PAY		2,430		2,430	
		047 OVERTIME		74,398		74,398	
		SUBTOTAL FOR ADD GRS PAY		104,598		104,598	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,301		5,301	
		SUBTOTAL FOR FRINGE BENES		5,301		5,301	
		SUBTOTAL FOR BUDGET CODE 2790	35	3,692,315	35	3,692,315	



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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: 2791 TS CITYWIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	674,611	11	674,611			
		SUBTOTAL FOR F/T SALARIED	11	674,611	11	674,611			
		SUBTOTAL FOR BUDGET CODE 2791	11	674,611	11	674,611			
TOTAL FOR FIVE BORO			108	9,154,904	108	8,879,732			275,172-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES									
BUDGET CODE: 2890 PEP ARSENAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	673,605	39	673,605			
		SUBTOTAL FOR F/T SALARIED	39	673,605	39	673,605			
02 OTH SALARIED		022 SEASONAL POSITIONS		4,678,242		3,731,241			947,001-
		SUBTOTAL FOR OTH SALARIED		4,678,242		3,731,241			947,001-
		SUBTOTAL FOR BUDGET CODE 2890	39	5,351,847	39	4,404,846			947,001-
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	339,840	11	339,840			
		SUBTOTAL FOR F/T SALARIED	11	339,840	11	339,840			
		SUBTOTAL FOR BUDGET CODE 2892	11	339,840	11	339,840			
BUDGET CODE: 2899 URBAN PARK SERVICE ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	246,748	7	246,748			
		SUBTOTAL FOR F/T SALARIED	7	246,748	7	246,748			
02 OTH SALARIED		022 SEASONAL POSITIONS		76,882		76,882			
		SUBTOTAL FOR OTH SALARIED		76,882		76,882			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		989		989			
		043 SHIFT DIFFERENTIAL		4,293		4,293			
		047 OVERTIME		180,954		180,954			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				186,236		186,236	
SUBTOTAL FOR BUDGET CODE 2899			7	509,866	7	509,866	
BUDGET CODE: 5835 UPR EAGLE FALCONRY							
02 OTH SALARIED		022 SEASONAL POSITIONS		40,000			40,000-
SUBTOTAL FOR OTH SALARIED				40,000			40,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,000			10,000-
SUBTOTAL FOR FRINGE BENES				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 5835				50,000			50,000-
TOTAL FOR URBAN PARK SERVICES			57	6,251,553	57	5,254,552	997,001-
TOTAL FOR MAINTENANCE & OPERATIONS			1,407	168,988,325	1,417	164,585,518	10 4,402,807-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,407	168,988,325	1,417	164,585,518	4,402,807-
FINANCIAL PLAN SAVINGS	29-	241,253	29-	241,253	
APPROPRIATION	1,378	169,229,578	1,388	164,826,771	4,402,807-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		130,919,667		125,137,151	5,782,516-
OTHER CATEGORICAL		1,269,795			1,269,795-
CAPITAL FUNDS - I.F.A.					
STATE		347,000			347,000-
FEDERAL - C.D.		1,222,474		1,222,474	
FEDERAL - OTHER		3,496			3,496-
INTRA-CITY SALES		35,467,146		38,467,146	3,000,000
<b>TOTAL</b>		<b>169,229,578</b>		<b>164,826,771</b>	<b>4,402,807-</b>

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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										
*1177	ADMINISTRATIVE PARKS & RE	D 846	10072	42,349-137,207			1	58,834	1	58,834
*1230	COMPUTER SPECIALIST (SOFT	D 846	13632	66,489- 96,620			1	66,489	1	66,489
*1288	CONSTRUCTION PROJECT MANA	D 846	34201	39,339- 41,428			1	41,712	1	41,712
*1485	PARK SUPERVISOR	D 846	81111	55,401- 55,401			1	53,572	1	53,572
*1550	RECREATION DIRECTOR	D 846	60430	31,680- 42,884			1	43,860	1	43,860
*1552	RESEARCH ASSISTANT	D 846	60910	35,083- 46,162			2	73,716	2	73,716
1107		D 846	95861	42,349-137,207	1	141,525	1	141,525		
1108	DIRECTOR OF URBAN PARK RA	D 846	95838	42,349-137,207	1	90,372	1	90,372		
1111	ADMINISTRATIVE PARKS & RE	D 846	10072	42,349-137,207	42	2,694,647	41	2,629,278	-1	-65,369
1112	BORO DIRECTOR OF BEACH PO	D 846	06174	42,349-137,207	1	67,604	1	67,604		
1113	DEPUTY BOROUGH COMMISSION	D 846	05387	42,349-137,207	5	376,992	5	470,951		93,959
1119		D 846	12158	33,234- 70,423			1	40,924	1	40,924
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	42,349-137,207	17	1,137,751	17	1,145,939		8,188
1135	PARK BOROUGH COMMISSIONER	D 846	05306	42,349-137,207	6	660,270	4	444,140	-2	-216,130
1136	BOROUGH DIRECTOR OF RECRE	D 846	06362	42,349-137,207	1	73,297	1	73,297		
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	33,000-156,000	12	940,844	13	996,273	1	55,429
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	47,604- 74,118	3	198,287	3	198,287		
1161		D 846	10071	42,349-137,207	1	48,328	1	48,328		
1224	DEPUTY CHIEF OF OPERATION	D 846	06364	42,349-137,207	9	691,650	8	628,785	-1	-62,865
1230		D 846	13632	66,489- 96,620	1	66,489			-1	-66,489
1235	SUPVR OF MECHANICS	D 846	90774	34,556- 73,498	6	537,823	6	537,823		
1295	SENIOR STATIONARY ENGINEE	D 846	91638	67,380- 67,380	1	80,408	1	80,408		
1300	SUPERVISOR OF MECHANICS (	D 846	92575	58,033- 69,000	4	324,284	4	324,284		
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	38,205- 62,842	41	1,787,430	41	1,786,684		-746
1314	ADMINISTRATIVE LANDMARKS	D 846	10034	42,349-137,207	1	80,896	1	80,896		
1320	PRINCIPAL PARK SUPERVISOR	D 846	81112	58,204- 60,775	18	1,097,119	18	1,109,034		11,915
1333	ASSISTANT COMMISSIONER (P	D 846	95827	42,349-137,207	1	84,616	1	84,616		
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	43,675- 56,986	1	50,541	1	50,541		
1390	AUTO MACHINIST	D 846	92505	55,269- 55,269	1	60,259	1	60,259		
1395	AUTO MECHANIC	D 846	92510	51,114- 55,269	22	1,325,710	22	1,325,710		
1400	MACHINIST	D 846	92610	51,114- 55,269	3	180,778	3	180,778		
1405	BLACKSMITH	D 846	92305	73,331- 73,331	8	645,272	7	564,613	-1	-80,659
1410	ASSOCIATE STAFF ANALYST	D 846	12626	43,612- 56,401	9	512,363	8	480,338	-1	-32,025
1425	STAFF ANALYST	D 846	12626	43,612- 56,401	4	183,258	4	187,842		4,584
1442	COMMUNITY COORDINATOR (WI	D 846	56058	38,106- 56,396	11	575,557	11	577,087		1,530
1475	PARK SUPERVISOR	D 846	81111	55,401- 55,401	187	10,127,663	223	12,063,281	36	1,935,618
1505	CLIMBER AND PRUNER	D 846	81303	45,133- 48,592	38	1,829,135	40	1,919,401	2	90,266
1509	FORESTER	D 846	81361	39,587- 48,776	4	165,393	4	165,393		
1510	GARDENER	D 846	81310	45,133- 48,592	20	919,018	16	759,711	-4	-159,307
1511	ASSISTANT GARDENER	D 846	81309	33,417- 43,939	9	317,689	10	354,529	1	36,840
1533	URBAN PARK RANGER	D 846	60421	31,616- 31,616	36	1,138,272	34	1,075,040	-2	-63,232

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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										
1534	ASSOCIATE URBAN PARK RANG	D 846	60422	42,279- 42,279	10	422,991	11	465,270	1	42,279
1552	RESEARCH ASSISTANT	D 846	60910	35,083- 46,162	2	73,169			-2	-73,169
1555	ASSOCIATE PARK SERVICE WO	D 846	81106	36,743- 45,577	292	10,809,157	309	11,534,810	17	725,653
1560	CITY PARK WORKER	D 846	90641	28,077- 37,921	414	12,508,174	400	12,245,464	-14	-262,710
1561	PARK SERVICE WORKER	D 846	81105	28,077- 37,921	6	191,326	6	194,566		3,240
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,319	32	1,063,945	33	1,110,866	1	46,921
1618	CLERICAL AIDE	D 846	10250	23,920- 28,971	2	53,581	2	53,581		
1681	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,319	1	31,688	1	31,688		
1714	SECRETARY (LEVELS 1A,2A,3	D 846	10252	23,920- 44,319	2	78,289	2	78,289		
1735	COMMUNITY ASSOCIATE	D 846	56057	26,998- 42,839	7	255,630	7	255,630		
1740	COMMUNITY ASSISTANT	D 846	56056	22,907- 28,331	1	32,758			-1	-32,758
1741	COMPUTER AIDE	D 846	13620	33,258- 46,484	1	38,509	1	38,509		
1858	URBAN PARK RANGER	D 846	60421	31,616- 31,616	2	63,272	2	63,272		
3005	MAINTENANCE	D 846	90698	33,742- 36,561	18	769,339	19	812,082	1	42,743
3010	BOILERMAKER	D 846	90751	73,331- 73,331	1	80,492	1	80,492		
3015	STATIONARY ENGINEER	D 846	91644	54,142- 58,151	1	67,755	1	67,755		
3020	HIGH PRESSURE PLANT TENDE	D 846	91650	40,069- 41,593	2	103,898	2	103,898		
3025	ELECTRICIAN	D 846	91717	37,545- 68,904	14	895,230	15	923,307	1	28,077
3030	PLASTERER	D 846	92235	43,026- 45,766	1	56,472	1	56,472		
3031	PAINTER	D 846	91830	49,786- 56,898	13	707,304	12	652,896	-1	-54,408
3032		D 846	91873	45,839- 56,893	3	186,627	3	186,627		
3035	LETTERER	D 846	91825	40,468- 40,468	2	88,024	2	88,024		
3040	PLUMBER	D 846	91915	49,165- 68,716	12	792,769	12	792,769		
3050	STEAMFITTER	D 846	91925	48,050- 52,161	1	65,351	1	65,351		
3055	CARPENTER	D 846	92005	37,746- 53,578	26	1,515,809	26	1,515,309		-500
3060	CARPENTER	D 846	92005	37,746- 53,578	4	251,392	4	251,392		
3065	CEMENT MASON	D 846	92210	36,028- 41,175	3	169,251	3	169,251		
3075	SHEET METAL WORKER	D 846	92340	48,361- 53,933	3	197,754	3	197,754		
3113	SENIOR AUTOMOTIVE SERVICE	D 846	92509	32,388- 36,494	4	132,138	4	132,138		
3116	STOCK HANDLER	D 846	12214	23,335- 30,877	3	84,227	3	84,227		
7000	BLACKSMITH	D 846	92305	73,331- 73,331			1	80,659	1	80,659
SUBTOTAL FOR OBJECT 001					1,408	60,997,861	1,447	63,414,502	39	2,416,641
POSITION SCHEDULE FOR U/A 002					1,408	60,997,861	1,447	63,414,502	39	2,416,641

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				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 CAPITAL PROJECTS									
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	4,318,872	89	4,318,872			
SUBTOTAL FOR F/T SALARIED			89	4,318,872	89	4,318,872			
02 OTH SALARIED		022 SEASONAL POSITIONS		20,966		1,343,691			1,322,725
SUBTOTAL FOR OTH SALARIED				20,966		1,343,691			1,322,725
04 ADD GRS PAY		047 OVERTIME		170,710		302,983			132,273
SUBTOTAL FOR ADD GRS PAY				170,710		302,983			132,273
SUBTOTAL FOR BUDGET CODE 3807			89	4,510,548	89	5,965,546			1,454,998
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	231	12,548,500	231	12,548,500			
SUBTOTAL FOR F/T SALARIED			231	12,548,500	231	12,548,500			
02 OTH SALARIED		022 SEASONAL POSITIONS		126,772		126,772			
SUBTOTAL FOR OTH SALARIED				126,772		126,772			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91,444		91,444			
		042 LONGEVITY DIFFERENTIAL		512,755		512,755			
		043 SHIFT DIFFERENTIAL		1,145		1,145			
		045 HOLIDAY PAY		1,220		1,220			
		047 OVERTIME		736,450		736,450			
		061 SUPPER MONEY		535		535			
SUBTOTAL FOR ADD GRS PAY				1,343,549		1,343,549			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,379		1,379			
SUBTOTAL FOR FRINGE BENES				1,379		1,379			
SUBTOTAL FOR BUDGET CODE 3808			231	14,020,200	231	14,020,200			
BUDGET CODE: 3809 CAPITAL CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
02 OTH SALARIED		022 SEASONAL POSITIONS							

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
-----									
SUBTOTAL FOR OTH SALARIED									
03	UN SALARIED	031	UN SALARIED						
SUBTOTAL FOR UNSALARIED									
04	ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		4,144				4,144
		042	LONGEVITY DIFFERENTIAL		23,237				23,237
		043	SHIFT DIFFERENTIAL		52				52
		045	HOLIDAY PAY		55				55
		047	OVERTIME						
		061	SUPPER MONEY		34				34
SUBTOTAL FOR ADD GRS PAY					27,522				27,522
05	AMT TO SCHED	051	SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED									
06	FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		52				52
SUBTOTAL FOR FRINGE BENES					52				52
SUBTOTAL FOR BUDGET CODE 3809					27,574				27,574
TOTAL FOR CAPITAL PROJECTS				320	18,558,322	320		20,013,320	1,454,998
TOTAL FOR DESIGN & ENGINEERING				320	18,558,322	320		20,013,320	1,454,998

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	320	18,558,322	320	20,013,320	1,454,998
FINANCIAL PLAN SAVINGS	8	492,615-	8	492,615-	
APPROPRIATION	328	18,065,707	328	19,520,705	1,454,998

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 (-)

18,065,707

19,520,705

1,454,998

TOTAL

18,065,707

19,520,705

1,454,998



DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

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										
*1513	CITY PLANNER	D 846	22122	42,244- 63,871			1	54,972	1	54,972
1105		D 846	95826	42,349-137,207	1	100,000	1	105,060		5,060
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	42,349-137,207	1	125,000	1	131,325		6,325
1121		D 846	10015	39,154-156,000	2	182,500	2	196,988		14,488
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	33,000-156,000	4	280,000	2	178,296	-2	-101,704
1160		D 846	1002A	47,604- 74,118	1	45,000			-1	-45,000
1162		D 846	30086	49,948- 52,734			1	46,160	1	46,160
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	42,349-137,207	7	540,000	8	684,685	1	144,685
1211	ADMINISTRATIVE ATTORNEY	D 846	10006	33,000-156,000	1	85,000	1	105,060		20,060
1214	LANDSCAPE ARCHITECT INTER	D 846	21306	39,339- 41,428	2	80,000	2	77,850		-2,150
1260	CIVIL ENGINEER (INCL. SPE	D 846	20215	51,845- 81,287	3	151,775	1	61,308	-2	-90,467
1261		D 846	20202	39,339- 41,428	1	41,000	3	126,192	2	85,192
1267	ASSISTANT ELECTRICAL ENGI	D 846	20310	43,675- 56,986	6	244,476	5	240,858	-1	-3,618
1270		D 846	20415	51,845- 81,287	3	179,799	3	191,967		12,168
1272	ASSISTANT MECHANICAL ENGI	D 846	20410	43,675- 56,986	8	352,288	7	351,968	-1	-320
1274	ADMINISTRATIVE ARCHITECT	D 846	10004	42,349-137,207	1	85,000	2	194,361	1	109,361
1275	ARCHITECT (INCL. SPECIALT	D 846	21215	51,845- 81,287	5	284,917	5	326,801		41,884
1280	LANDSCAPE ARCHITECT	D 846	21315	51,845- 81,287	32	1,695,047	30	1,883,702	-2	188,655
1281	ARCHITECTURAL INTERN	D 846	21205	39,339- 41,428	1	39,339	1	37,050		-2,289
1284	SENIOR PROJECT COORDINATO	D 846	22422	47,522- 60,566	8	417,445	13	803,814	5	386,369
1286	CONSTRUCTION PROJECT MANA	D 846	34202	43,675- 81,287	59	3,020,975	50	2,927,148	-9	-93,827
1288	CONSTRUCTION MANAGER	D 846	34217	48,614- 64,565	15	578,678	19	787,332	4	208,654
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	38,205- 62,842	14	526,571	23	997,101	9	470,530
1315	LANDMARKS PRESERVATIONIST	D 846	92237	42,781- 60,809	1	43,000	2	97,861	1	54,861
1325	ASSISTANT ARCHITECT (INCL	D 846	21210	43,675- 56,986	8	278,726	10	491,010	2	212,284
1332	ASSISTANT ARCHITECT	D 846	21210	43,675- 56,986	2	102,956	1	62,328	-1	-40,628
1358	ADMINISTRATIVE LANDSCAPE	D 846	10023	42,349-137,207	2	170,000	2	191,142		21,142
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	43,675- 56,986	21	858,873	22	1,049,564	1	190,691
1364	ASSISTANT SURVEYOR	D 846	21010	51,845- 65,292	3	163,690	2	121,599	-1	-42,091
1365	ASSISTANT PROJECT COORDIN	D 846	22420	36,336- 47,411	4	200,526	4	211,746		11,220
1382		D 846	06316	32,661- 60,318	1	35,000	1	34,314		-686
1410	ASSOCIATE STAFF ANALYST	D 846	12627	47,485- 74,118	2	124,660	3	192,808	1	68,148
1442	COMMUNITY COORDINATOR (WI	D 846	56058	38,106- 56,396	5	225,205	3	148,829	-2	-76,376
1509	FORESTER	D 846	81361	39,587- 48,776	12	467,000	11	436,335	-1	-30,665
1586	PROJECT COORDINATOR (INCL	D 846	22421	43,133- 54,320	9	485,561			-9	-485,561
1613	CITY PLANNER	D 846	22122	42,244- 63,871	1	50,000	1	52,906		2,906
1614	ASSOCIATE ENGINEERING 6TE	D 846	20118	37,496- 51,994	16	640,575	13	596,874	-3	-43,701
1615	URABAN TECHNICIAN #	D 846	22100	24,113- 32,390	8	255,000	7	264,496	-1	-9,496
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,319	18	609,580	16	514,534	-2	-95,046
1617	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,319	1	33,920	2	76,807	1	42,887
1618		D 846	1002A	47,604- 74,118	2	60,000	1	26,265	-1	-33,735

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

		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										
1619	ENGINEERING SPECIALIST	D 846	06019	57,366- 67,628			1	22,320	1	22,320
1625		D 846	40505	32,634- 40,881			1	37,822	1	37,822
1681	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,319	1	28,090	1	31,613		3,523
1706		D 846	11702	23,920- 33,700	1	25,000			-1	-25,000
1735	SUPERVISOR OF OFFICE MACH	D 846	11704	29,525- 44,319	3	86,004	6	187,094	3	101,090
	SUBTOTAL FOR OBJECT 001				296	13,998,176	291	15,358,265	-5	1,360,089
	POSITION SCHEDULE FOR U/A 003				296	13,998,176	291	15,358,265	-5	1,360,089

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION 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: 2926 Hunt's Point Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	425,374	4	425,374			
SUBTOTAL FOR F/T SALARIED			4	425,374	4	425,374			
02 OTH SALARIED		022 SEASONAL POSITIONS		402		402			
SUBTOTAL FOR OTH SALARIED				402		402			
03 UNSALARIED		031 UNSALARIED		47,464		47,464			
SUBTOTAL FOR UNSALARIED				47,464		47,464			
SUBTOTAL FOR BUDGET CODE 2926			4	473,240	4	473,240			
TOTAL FOR			4	473,240	4	473,240			
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	172,587	2	172,587			
SUBTOTAL FOR F/T SALARIED			2	172,587	2	172,587			
02 OTH SALARIED		022 SEASONAL POSITIONS		156,615		133,282			23,333-
SUBTOTAL FOR OTH SALARIED				156,615		133,282			23,333-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,206		18,206			
		042 LONGEVITY DIFFERENTIAL		199,068		199,068			
		043 SHIFT DIFFERENTIAL		280,458		280,458			
		045 HOLIDAY PAY		7,176		7,176			
		047 OVERTIME		152		152			
		054 SALARY REVIEW ADJUSTMENTS		773		773			
		061 SUPPER MONEY		216		216			
SUBTOTAL FOR ADD GRS PAY				506,049		506,049			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,257		1,257			
SUBTOTAL FOR FRINGE BENES				1,257		1,257			
SUBTOTAL FOR BUDGET CODE 4990			2	836,508	2	813,175			23,333-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 8001 YOUTH RECREATION PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS		4,102		4,102			
		SUBTOTAL FOR OTH SALARIED		4,102		4,102			
		SUBTOTAL FOR BUDGET CODE 8001		4,102		4,102			
TOTAL FOR CENTRAL RECREATION			2	840,610	2	817,277			23,333-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS									
BUDGET CODE: 5367 SORRENTINO TOTS									
02 OTH SALARIED		022 SEASONAL POSITIONS		29,775					29,775-
		SUBTOTAL FOR OTH SALARIED		29,775					29,775-
		SUBTOTAL FOR BUDGET CODE 5367		29,775					29,775-
TOTAL FOR QUEENS OPERATIONS				29,775					29,775-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION									
BUDGET CODE: 2925 ST MARY'S REC CTR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	274,183	5	274,183			
		SUBTOTAL FOR F/T SALARIED	5	274,183	5	274,183			
02 OTH SALARIED		022 SEASONAL POSITIONS		416,592		416,592			
		SUBTOTAL FOR OTH SALARIED		416,592		416,592			
		SUBTOTAL FOR BUDGET CODE 2925	5	690,775	5	690,775			
BUDGET CODE: 4100 BRONX RECREATION ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	25,821	1	25,821			
		SUBTOTAL FOR F/T SALARIED	1	25,821	1	25,821			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4100			1	25,821	1	25,821	
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	224,290	4	224,290	
SUBTOTAL FOR F/T SALARIED			4	224,290	4	224,290	
02 OTH SALARIED		022 SEASONAL POSITIONS		313,850		255,517	58,333-
SUBTOTAL FOR OTH SALARIED				313,850		255,517	58,333-
04 ADD GRS PAY		047 OVERTIME		63,207		63,207	
SUBTOTAL FOR ADD GRS PAY				63,207		63,207	
SUBTOTAL FOR BUDGET CODE 4900			4	601,347	4	543,014	58,333-
BUDGET CODE: 5321 Bronx Recreation Programs Borowide							
02 OTH SALARIED		022 SEASONAL POSITIONS		47,296			47,296-
SUBTOTAL FOR OTH SALARIED				47,296			47,296-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1			1-
		043 SHIFT DIFFERENTIAL		1			1-
		045 HOLIDAY PAY		1			1-
SUBTOTAL FOR ADD GRS PAY				3			3-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,142			8,142-
SUBTOTAL FOR FRINGE BENES				8,142			8,142-
SUBTOTAL FOR BUDGET CODE 5321				55,441			55,441-
BUDGET CODE: 8000 BX YOUTH RECREATION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,222		1,222	
SUBTOTAL FOR F/T SALARIED				1,222		1,222	
SUBTOTAL FOR BUDGET CODE 8000				1,222		1,222	
TOTAL FOR BRONX RECREATION			10	1,374,606	10	1,260,832	113,774-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION									
BUDGET CODE: 2901 ST JOHN'S REC CENTER									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	5	366,160	5	366,160		
SUBTOTAL FOR F/T SALARIED				5	366,160	5	366,160		
02	OTH	SALARIED	022 SEASONAL POSITIONS		289,551		289,551		
SUBTOTAL FOR OTH SALARIED					289,551		289,551		
SUBTOTAL FOR BUDGET CODE 2901				5	655,711	5	655,711		
BUDGET CODE: 2930 BROWNSVILLE RECREATION CTR									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	5	204,320	5	204,320		
SUBTOTAL FOR F/T SALARIED				5	204,320	5	204,320		
02	OTH	SALARIED	022 SEASONAL POSITIONS		626,543		626,543		
SUBTOTAL FOR OTH SALARIED					626,543		626,543		
SUBTOTAL FOR BUDGET CODE 2930				5	830,863	5	830,863		
BUDGET CODE: 4120 BROOKLYN ADMIN									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	2	80,014	2	80,014		
SUBTOTAL FOR F/T SALARIED				2	80,014	2	80,014		
SUBTOTAL FOR BUDGET CODE 4120				2	80,014	2	80,014		
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	5	213,291	5	213,291		
SUBTOTAL FOR F/T SALARIED				5	213,291	5	213,291		
02	OTH	SALARIED	022 SEASONAL POSITIONS		708,146		626,479		81,667-
SUBTOTAL FOR OTH SALARIED					708,146		626,479		81,667-
04	ADD	GRS PAY	047 OVERTIME		143,070		143,070		
SUBTOTAL FOR ADD GRS PAY					143,070		143,070		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION 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 4920			5	1,064,507	5	982,840			81,667-	
BUDGET CODE: 8020 BKLN YOUTH RECREATION PROGRAM										
02 OTH SALARIED 022 SEASONAL POSITIONS				6,247		6,247				
SUBTOTAL FOR OTH SALARIED				6,247		6,247				
SUBTOTAL FOR BUDGET CODE 8020				6,247		6,247				
TOTAL FOR BROOKLYN RECREATION			17	2,637,342	17	2,555,675			81,667-	
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION										
BUDGET CODE: 2902 HAMILTON FISH REC CENTER										
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	263,555	5	263,555				
SUBTOTAL FOR F/T SALARIED			5	263,555	5	263,555				
02 OTH SALARIED 022 SEASONAL POSITIONS				125,880		125,880				
SUBTOTAL FOR OTH SALARIED				125,880		125,880				
SUBTOTAL FOR BUDGET CODE 2902			5	389,435	5	389,435				
BUDGET CODE: 2907 THOMAS JEFFERSON REC CENTER										
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	264,741	5	264,741				
SUBTOTAL FOR F/T SALARIED			5	264,741	5	264,741				
02 OTH SALARIED 022 SEASONAL POSITIONS				125,820		125,820				
SUBTOTAL FOR OTH SALARIED				125,820		125,820				
SUBTOTAL FOR BUDGET CODE 2907			5	390,561	5	390,561				
BUDGET CODE: 4140 MANHATTAN ADMINISTRATION										
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	75,410	2	75,410				
SUBTOTAL FOR F/T SALARIED			2	75,410	2	75,410				
SUBTOTAL FOR BUDGET CODE 4140			2	75,410	2	75,410				

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION 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: 4940 MANHATTAN BOROUGH-WIDE RECREAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	736,423	11	736,423			
SUBTOTAL FOR F/T SALARIED			11	736,423	11	736,423			
02 OTH SALARIED		022 SEASONAL POSITIONS		1,194,870		1,031,537			163,333-
SUBTOTAL FOR OTH SALARIED				1,194,870		1,031,537			163,333-
04 ADD GRS PAY		047 OVERTIME		156,444		156,444			
SUBTOTAL FOR ADD GRS PAY				156,444		156,444			
SUBTOTAL FOR BUDGET CODE 4940			11	2,087,737	11	1,924,404			163,333-
BUDGET CODE: 4950 Chelsea Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	722,358	32	722,358			
SUBTOTAL FOR F/T SALARIED			32	722,358	32	722,358			
SUBTOTAL FOR BUDGET CODE 4950			32	722,358	32	722,358			
BUDGET CODE: 4955 East 54th Street Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS			22	721,312		22	721,312
SUBTOTAL FOR F/T SALARIED					22	721,312		22	721,312
SUBTOTAL FOR BUDGET CODE 4955					22	721,312		22	721,312
BUDGET CODE: 5351 MANHATTAN RECREATION									
02 OTH SALARIED		022 SEASONAL POSITIONS		64,931					64,931-
SUBTOTAL FOR OTH SALARIED				64,931					64,931-
SUBTOTAL FOR BUDGET CODE 5351				64,931					64,931-
BUDGET CODE: 8040 MAN YOUTH REC PROGRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,060		1,060			
SUBTOTAL FOR F/T SALARIED				1,060		1,060			
SUBTOTAL FOR BUDGET CODE 8040				1,060		1,060			



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MANHATTAN RECREATION			55	3,731,492	77	4,224,540	22	493,048
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION								
BUDGET CODE: 4160 QUEENS ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,909	2	106,909		
SUBTOTAL FOR F/T SALARIED			2	106,909	2	106,909		
SUBTOTAL FOR BUDGET CODE 4160			2	106,909	2	106,909		
BUDGET CODE: 4261 ROY WILKINS REC CTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	71,597	2	71,597		
SUBTOTAL FOR F/T SALARIED			2	71,597	2	71,597		
02 OTH SALARIED		022 SEASONAL POSITIONS		50,005		50,005		
SUBTOTAL FOR OTH SALARIED				50,005		50,005		
SUBTOTAL FOR BUDGET CODE 4261			2	121,602	2	121,602		
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	332,507	4	332,507		
SUBTOTAL FOR F/T SALARIED			4	332,507	4	332,507		
02 OTH SALARIED		022 SEASONAL POSITIONS		805,399		712,066		93,333-
SUBTOTAL FOR OTH SALARIED				805,399		712,066		93,333-
04 ADD GRS PAY		047 OVERTIME		99,791		99,791		
SUBTOTAL FOR ADD GRS PAY				99,791		99,791		
SUBTOTAL FOR BUDGET CODE 4960			4	1,237,697	4	1,144,364		93,333-
BUDGET CODE: 5361 Queens Recreation Programs Borowide								
02 OTH SALARIED		022 SEASONAL POSITIONS		40,591				40,591-
SUBTOTAL FOR OTH SALARIED				40,591				40,591-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION 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 5361					40,591				40,591-
BUDGET CODE: 5363 LBH BOXING PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS		26,538					26,538-
SUBTOTAL FOR OTH SALARIED					26,538				26,538-
SUBTOTAL FOR BUDGET CODE 5363					26,538				26,538-
BUDGET CODE: 5387 LEARN TO SWIM PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS		118,370					118,370-
SUBTOTAL FOR OTH SALARIED					118,370				118,370-
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		2					2-
		043 SHIFT DIFFERENTIAL		4,344					4,344-
		045 HOLIDAY PAY		143					143-
		049 BACKPAY - PRIOR YEARS		654					654-
SUBTOTAL FOR ADD GRS PAY					5,143				5,143-
SUBTOTAL FOR BUDGET CODE 5387					123,513				123,513-
BUDGET CODE: 8060 QNS YOUTH RECREATION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,626		1,626			
SUBTOTAL FOR F/T SALARIED					1,626		1,626		
02 OTH SALARIED		022 SEASONAL POSITIONS		4,270		4,270			
SUBTOTAL FOR OTH SALARIED					4,270		4,270		
SUBTOTAL FOR BUDGET CODE 8060					5,896		5,896		
TOTAL FOR QUEENS RECREATION				8	1,662,746	8	1,378,771		283,975-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION									
BUDGET CODE: 4180 SI ADMIN									

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				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	2	104,386	2	104,386			
		SUBTOTAL FOR F/T SALARIED	2	104,386	2	104,386			
		SUBTOTAL FOR BUDGET CODE 4180	2	104,386	2	104,386			
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	295,469	6	295,469			
		SUBTOTAL FOR F/T SALARIED	6	295,469	6	295,469			
02 OTH SALARIED		022 SEASONAL POSITIONS		584,994		479,994			105,000-
		SUBTOTAL FOR OTH SALARIED		584,994		479,994			105,000-
04 ADD GRS PAY		047 OVERTIME		109,163		109,163			
		SUBTOTAL FOR ADD GRS PAY		109,163		109,163			
		SUBTOTAL FOR BUDGET CODE 4980	6	989,626	6	884,626			105,000-
		TOTAL FOR STATEN ISLAND RECREATION	8	1,094,012	8	989,012			105,000-
		TOTAL FOR RECREATION SERVICES	104	11,843,823	126	11,699,347	22		144,476-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	104	11,843,823	126	11,699,347	144,476-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	104	11,843,823	126	11,699,347	144,476-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,072,449		8,268,762	196,313
OTHER CATEGORICAL		340,789			340,789-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		3,430,585		3,430,585	
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>11,843,823</b>		<b>11,699,347</b>	<b>144,476-</b>

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION 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										
*8864	RECREATION SUPERVISOR	D 846	60440	39,193- 52,504			1	45,000	1	45,000
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	42,349-137,207	1	125,000	1	131,325		6,325
1111	ADMINISTRATIVE PARKS & RE	D 846	10072	42,349-137,207	4	219,167	6	328,590	2	109,423
1136	BOROUGH DIRECTOR OF RECRE	D 846	06362	42,349-137,207	3	180,817	4	305,643	1	124,826
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	38,205- 62,842	5	229,491	8	325,791	3	96,300
1410	ASSOCIATE STAFF ANALYST	D 846	12627	47,485- 74,118	1	42,145	1	57,376		15,231
1435	ASSISTANT SUPERVISOR OF R	D 846	60440	39,193- 52,504	5	280,950	7	335,278	2	54,328
1442	COMMUNITY COORDINATOR (WI	D 846	56057	26,998- 42,839	15	808,566	9	438,894	-6	-369,672
1533	URBAN PARK RANGER	D 846	60421	31,616- 31,616	8	299,607	6	189,696	-2	-109,911
1534	ASSOCIATE URBAN PARK RANG	D 846	60422	42,279- 42,279	3	167,506			-3	-167,506
1550	RECREATION DIRECTOR	D 846	60430	31,680- 42,884	16	908,055	10	352,311	-6	-555,744
1555	ASSOCIATE PARK SERVICE WO	D 846	81106	36,743- 45,577			2	73,527	2	73,527
1560	CITY PARK WORKER	D 846	90641	28,077- 37,921	5	161,853	3	101,815	-2	-60,038
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,319	4	150,248	6	186,055	2	35,807
1618	CLERICAL AIDE	D 846	10250	23,920- 28,971	1	24,530			-1	-24,530
1735	COMMUNITY ASSOCIATE	D 846	56057	26,998- 42,839	13	590,293	5	176,943	-8	-413,350
1740	COMMUNITY ASSISTANT	D 846	56056	22,907- 28,331	4	141,825	3	88,650	-1	-53,175
	SUBTOTAL FOR OBJECT 001				88	4,330,053	72	3,136,894	-16	-1,193,159
	POSITION SCHEDULE FOR U/A 004				88	4,330,053	72	3,136,894	-16	-1,193,159

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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: 5230 FOREVER WILD PROGRAM									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL			15,000				15,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP			10,000				10,000-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,000			20,000-
		SUBTOTAL FOR OTHR SER&CHR			20,000				20,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		9,400			9,400-
			686	PROF SERV OTHER		10,600			10,600-
		SUBTOTAL FOR CNTRCTL SVCS			20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 5230				65,000			65,000-
		TOTAL FOR				65,000			65,000-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS									
BUDGET CODE: 6100 ADMINISTRATION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,908	22,449		15,541
			105	AUTOMOTIVE SUPPLIES & MATERIAL		5,000			5,000-
			110	FOOD & FORAGE SUPPLIES		500	500		
			117	POSTAGE		1,000			1,000-
			199	DATA PROCESSING SUPPLIES		1,500			1,500-
		SUBTOTAL FOR SUPPLYS&MATL			14,908	22,949			8,041
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		14,851	18,851		4,000
			302	TELECOMMUNICATIONS EQUIPMENT		1,500	1,500		
		SUBTOTAL FOR PROPTY&EQUIP			16,351	20,351			4,000
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,000			3,000-
			412	RENTALS OF MISC.EQUIP		165,000	62,962		102,038-
		SUBTOTAL FOR OTHR SER&CHR			168,000	62,962			105,038-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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	6	25,291	6	16,250		9,041-	
		602 TELECOMMUNICATIONS MAINT	1	2,500	1	2,500			
		SUBTOTAL FOR CNTRCTL SVCS	7	27,791	7	18,750		9,041-	
		SUBTOTAL FOR BUDGET CODE 6100	7	227,050	7	125,012		102,038-	
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		41,000		11,000		30,000-	
		100 SUPPLIES + MATERIALS - GENERAL		200,362				200,362-	
		110 FOOD & FORAGE SUPPLIES		3,250				3,250-	
		SUBTOTAL FOR SUPPLYS&MATL		244,612		11,000		233,612-	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-	
		319 SECURITY EQUIPMENT		216				216-	
		SUBTOTAL FOR PROPTY&EQUIP		1,216				1,216-	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		20,235				20,235-	
		SUBTOTAL FOR OTHR SER&CHR		20,235				20,235-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		16,304				16,304-	
		SUBTOTAL FOR CNTRCTL SVCS		16,304				16,304-	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		900				900-	
		SUBTOTAL FOR FXD MIS CHGS		900				900-	
		SUBTOTAL FOR BUDGET CODE 6666		283,267		11,000		272,267-	
		TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS	7	510,317	7	136,012		374,305-	
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 6805 CENTRAL PURCHASING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,353,976		5,825,117		2,471,141	
		110 FOOD & FORAGE SUPPLIES		97,470		470		97,000-	
		169 MAINTENANCE SUPPLIES		33,000				33,000-	
		199 DATA PROCESSING SUPPLIES		10,000				10,000-	
		SUBTOTAL FOR SUPPLYS&MATL		3,494,446		5,825,587		2,331,141	

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		39,972		39,972	
			302	TELECOMMUNICATIONS EQUIPMENT		460			460-
			305	MOTOR VEHICLES		49,971		80,000	30,029
			314	OFFICE FURITURE		95,000		25,000	70,000-
			332	PURCH DATA PROCESSING EQUIPT		70,000		70,000	
			337	BOOKS-OTHER		4,000			4,000-
		SUBTOTAL FOR PROPTY&EQUIP				259,403		214,972	44,431-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		800,200			800,200-
			412	RENTALS OF MISC.EQUIP		1,299,630		779,630	520,000-
			417	ADVERTISING		141,000			141,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL		25,000			25,000-
		SUBTOTAL FOR OTHR SER&CHR				2,265,830		779,630	1,486,200-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	50	2,454,360	50	3,874,360	1,420,000
			602	TELECOMMUNICATIONS MAINT	1	350,000	1	100,000	250,000-
			608	MAINT & REP GENERAL	8	701,018	8	701,018	
			615	PRINTING CONTRACTS		258,500			258,500-
			633	TRANSPORTATION EXPENDITURES	1	81,000			1- 81,000-
			671	TRAINING PRGM CITY EMPLOYEES	1	27,079	1	27,079	
			686	PROF SERV OTHER	1	232,640	1	32,640	200,000-
			695	EDUCATION & REC FOR YOUTH PRGM	1	100,000			1- 100,000-
		SUBTOTAL FOR CNTRCTL SVCS			63	4,204,597	61	4,735,097	2- 530,500
		SUBTOTAL FOR BUDGET CODE 6805			63	10,224,276	61	11,555,286	2- 1,331,010
BUDGET CODE: 6810 YEAR 2000 PROJECT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,367		1,575,000	1,555,633
		SUBTOTAL FOR SUPPLYS&MATL				19,367		1,575,000	1,555,633
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		633			633-
		SUBTOTAL FOR PROPTY&EQUIP				633			633-
		SUBTOTAL FOR BUDGET CODE 6810				20,000		1,575,000	1,555,000
TOTAL FOR DEPUTY COMM OF MGMT					63	10,244,276	61	13,130,286	2- 2,886,010



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & 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: 0140 DEP COMMISSIONER OF OPERATIONS										
BUDGET CODE: 5801 Adopt a Park Program										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		286,437					286,437-
		169	MAINTENANCE SUPPLIES		24,187					24,187-
	SUBTOTAL FOR SUPPLYS&MATL				310,624					310,624-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,397					4,397-
	SUBTOTAL FOR PROPTY&EQUIP				4,397					4,397-
	SUBTOTAL FOR BUDGET CODE 5801				315,021					315,021-
	TOTAL FOR DEP COMMISSIONER OF OPERATIONS				315,021					315,021-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS										
BUDGET CODE: 0109 NYZS-CENTRAL PARK ZOO										
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	3	9,364,428	3		9,364,428		
	SUBTOTAL FOR CNTRCTL SVCS			3	9,364,428	3		9,364,428		
	SUBTOTAL FOR BUDGET CODE 0109			3	9,364,428	3		9,364,428		
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,600			1,600		
		100	SUPPLIES + MATERIALS - GENERAL		6,523			2,259		4,264-
	SUBTOTAL FOR SUPPLYS&MATL				8,123			3,859		4,264-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	4,836	1		5,600		764
	SUBTOTAL FOR CNTRCTL SVCS			1	4,836	1		5,600		764
	SUBTOTAL FOR BUDGET CODE 1000			1	12,959	1		9,459		3,500-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,591			25,000		18,409
	SUBTOTAL FOR SUPPLYS&MATL				6,591			25,000		18,409

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & 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	300	EQUIPMENT GENERAL			18,409					18,409-
	SUBTOTAL FOR PROPTY&EQUIP					18,409					18,409-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4	1,000	4		1,000		
	SUBTOTAL FOR CNTRCTL SVCS					4	1,000	4	1,000		
	SUBTOTAL FOR BUDGET CODE 1001					4	26,000	4	26,000		
BUDGET CODE: 1002 SPECIAL EVENTS											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,304			2,344		1,040
		110	FOOD & FORAGE SUPPLIES			2,040					2,040-
	SUBTOTAL FOR SUPPLYS&MATL					3,344			2,344		1,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER		1	865	1		1,865		1,000
	SUBTOTAL FOR CNTRCTL SVCS					1	865	1	1,865		1,000
	SUBTOTAL FOR BUDGET CODE 1002					1	4,209	1	4,209		
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			88,720					88,720-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			33,000					33,000-
		117	POSTAGE			300,000					300,000-
	SUBTOTAL FOR SUPPLYS&MATL					421,720					421,720-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			55,170					55,170-
		305	MOTOR VEHICLES			491,930			25,500		466,430-
	SUBTOTAL FOR PROPTY&EQUIP					547,100			25,500		521,600-
40	OTHR SER&CHR	407	MAINT & REP OF MOTOR VEH EQUIP						66,000		66,000
		412	RENTALS OF MISC.EQUIP			612,000			306,000		306,000-
		417	ADVERTISING			690,000			1,200,000		510,000
	SUBTOTAL FOR OTHR SER&CHR					1,302,000			1,572,000		270,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1,541,897			1,661,217		119,320
		607	MAINT & REP MOTOR VEH EQUIP			33,000					33,000-
		615	PRINTING CONTRACTS			210,000					210,000-
	SUBTOTAL FOR CNTRCTL SVCS					1,784,897			1,661,217		123,680-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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 2297					4,055,717			3,258,717		797,000-
BUDGET CODE: 2922 OPERATION GREENTHUMB										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,540			5,540		5,000-
			100 SUPPLIES + MATERIALS - GENERAL		260,453			189,801		70,652-
			110 FOOD & FORAGE SUPPLIES		12,000			12,000		
			117 POSTAGE		1,179			1,179		
			169 MAINTENANCE SUPPLIES		7,500					7,500-
			199 DATA PROCESSING SUPPLIES		2,000			2,000		
SUBTOTAL FOR SUPPLYS&MATL					293,672			210,520		83,152-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		400			400		
			314 OFFICE FURITURE		2,000			2,000		
SUBTOTAL FOR PROPTY&EQUIP					2,400			2,400		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000					2,000-
			412 RENTALS OF MISC.EQUIP		16,000			8,000		8,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,500			2,500		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		650			650		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000					3,000-
SUBTOTAL FOR OTHR SER&CHR					24,150			11,150		13,000-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,000					7,000-
			612 OFFICE EQUIPMENT MAINTENANCE	3	595	3		595		
			615 PRINTING CONTRACTS	2	16,500	2		11,500		5,000-
			671 TRAINING PRGM CITY EMPLOYEES	4	1,119	4		1,119		
			685 PROF SERV DIRECT EDUC SERV	2	1,500	2		1,500		
			686 PROF SERV OTHER	4	30,850	4		38,850		8,000
SUBTOTAL FOR CNRCTL SVCS				15	57,564	15		53,564		4,000-
SUBTOTAL FOR BUDGET CODE 2922				15	377,786	15		277,634		100,152-
BUDGET CODE: 2923 LAND RECLAMATION										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,906			17,906		6,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		8,500			8,500		
			169 MAINTENANCE SUPPLIES		8,000					8,000-
			199 DATA PROCESSING SUPPLIES		1,000			1,000		
SUBTOTAL FOR SUPPLYS&MATL					41,406			27,406		14,000-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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	300 EQUIPMENT GENERAL		11,066		11,066			
			302 TELECOMMUNICATIONS EQUIPMENT		1,200		1,200			
			305 MOTOR VEHICLES		115,967		37,000			78,967-
			332 PURCH DATA PROCESSING EQUIPT		4,000		4,000			
		SUBTOTAL FOR PROPTY&EQUIP			132,233		53,266			78,967-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,800		3,800			
		SUBTOTAL FOR OTHR SER&CHR			3,800		3,800			
60		CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	5,000	1	4,000			1,000-
			608 MAINT & REP GENERAL	4	5,000	4	2,000			3,000-
			613 DATA PROCESSING EQUIPMENT		3,500					3,500-
			671 TRAINING PRGM CITY EMPLOYEES	1	2,500	1	2,500			
			686 PROF SERV OTHER	1	2,000	1	2,000			
		SUBTOTAL FOR CNTRCTL SVCS		7	18,000	7	10,500			7,500-
		SUBTOTAL FOR BUDGET CODE 2923		7	195,439	7	94,972			100,467-
BUDGET CODE: 5120 HISTORIC HOUSES										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,378		32,378			10,000
		SUBTOTAL FOR SUPPLYS&MATL			22,378		32,378			10,000
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,349		19,349			10,000
		SUBTOTAL FOR PROPTY&EQUIP			9,349		19,349			10,000
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	3,900	2	3,900			
			608 MAINT & REP GENERAL	2	14,650	2	14,650			
		SUBTOTAL FOR CNTRCTL SVCS		4	18,550	4	18,550			
		SUBTOTAL FOR BUDGET CODE 5120		4	50,277	4	70,277			20,000
BUDGET CODE: 5223 GERRITSEN CREEK MARITIME ECOSYSTEM										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,170					15,170-
			169 MAINTENANCE SUPPLIES		1,830					1,830-
		SUBTOTAL FOR SUPPLYS&MATL			17,000					17,000-
		SUBTOTAL FOR BUDGET CODE 5223			17,000					17,000-

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5836 FISH PASSAGE FEASIBILITY STUDY										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			4,147		4,147-
		SUBTOTAL FOR SUPPLYS&MATL						4,147		4,147-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			4,535		4,535-
		SUBTOTAL FOR PROPTY&EQUIP						4,535		4,535-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			1,023		1,023-
		SUBTOTAL FOR OTHR SER&CHR						1,023		1,023-
60		CNRCTL SVCS	686		PROF SERV OTHER			653		653-
		SUBTOTAL FOR CNRCTL SVCS						653		653-
		SUBTOTAL FOR BUDGET CODE 5836						10,358		10,358-
BUDGET CODE: 5837 SO BRONX COMMUN BASED RIPARIAN RESTORAT										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			45,256		45,256-
		SUBTOTAL FOR SUPPLYS&MATL						45,256		45,256-
		SUBTOTAL FOR BUDGET CODE 5837						45,256		45,256-
BUDGET CODE: 5838 FOREST SERVICE LAND COVER MAPPING										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			6,070		6,070-
		SUBTOTAL FOR SUPPLYS&MATL						6,070		6,070-
		SUBTOTAL FOR BUDGET CODE 5838						6,070		6,070-
BUDGET CODE: 5839 FISH HABITAT, CREATION & SEEDLING PROJEC										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			25,000		25,000-
		SUBTOTAL FOR SUPPLYS&MATL						25,000		25,000-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			6,750		6,750-
		SUBTOTAL FOR PROPTY&EQUIP						6,750		6,750-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			212,226		212,226-
		SUBTOTAL FOR OTHR SER&CHR						212,226		212,226-
		SUBTOTAL FOR BUDGET CODE 5839						243,976		243,976-

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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
BUDGET CODE: 5921 GreenThumb CD 1S - Public Fac. & Imprv.									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		101,760					101,760-
		SUBTOTAL FOR CNTRCTL SVCS		101,760					101,760-
		SUBTOTAL FOR BUDGET CODE 5921		101,760					101,760-
BUDGET CODE: 5922 GreenThumb CD 1S - Public Fac & Imprv 2									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		434,100					434,100-
		SUBTOTAL FOR CNTRCTL SVCS		434,100					434,100-
		SUBTOTAL FOR BUDGET CODE 5922		434,100					434,100-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		52,948		33,000			19,948-
		100 SUPPLIES + MATERIALS - GENERAL		719		17,417			16,698
		SUBTOTAL FOR SUPPLYS&MATL		53,667		50,417			3,250-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,750		2,750			
		SUBTOTAL FOR OTHR SER&CHR		2,750		2,750			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	2,000		1	2,000
		608 MAINT & REP GENERAL			1	1,250		1	1,250
		SUBTOTAL FOR CNTRCTL SVCS			2	3,250		2	3,250
		SUBTOTAL FOR BUDGET CODE 6250		56,417	2	56,417		2	
BUDGET CODE: 6520 NATURAL RESOURCES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,450		7,450			
		117 POSTAGE		2,000					2,000-
		199 DATA PROCESSING SUPPLIES		1,283		1,969			686
		SUBTOTAL FOR SUPPLYS&MATL		10,733		9,419			1,314-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		901		901			
		337 BOOKS-OTHER		658		658			
		SUBTOTAL FOR PROPTY&EQUIP		1,559		1,559			

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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	403 OFFICE SERVICES		3,940		1,940		2,000-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,103		2,103			
			454 OVERNIGHT TRVL EXP-SPECIAL		324		324			
			490 SPECIAL SERVICES		440				440-	
			SUBTOTAL FOR OTHR SER&CHR		6,807		4,367		2,440-	
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT	1	416	1	416			
			615 PRINTING CONTRACTS	1	1,868	1	5,868		4,000	
			686 PROF SERV OTHER	6	2,927	6	2,927			
			SUBTOTAL FOR CNTRCTL SVCS	8	5,211	8	9,211		4,000	
			SUBTOTAL FOR BUDGET CODE 6520	8	24,310	8	24,556		246	
BUDGET CODE: 6530 HORTICULTURE										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,337		17,337			
			SUBTOTAL FOR SUPPLYS&MATL		17,337		17,337			
			SUBTOTAL FOR BUDGET CODE 6530		17,337		17,337			
BUDGET CODE: 6585 COMPOST FACILITY										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,894		5,894			
			SUBTOTAL FOR SUPPLYS&MATL		5,894		5,894			
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,896		10,896			
			SUBTOTAL FOR PROPTY&EQUIP		10,896		10,896			
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,625		2,625			
			SUBTOTAL FOR OTHR SER&CHR		2,625		2,625			
			SUBTOTAL FOR BUDGET CODE 6585		19,415		19,415			
BUDGET CODE: 6600 FORESTRY										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,691		5,691			
			199 DATA PROCESSING SUPPLIES		500				500-	
			SUBTOTAL FOR SUPPLYS&MATL		6,191		5,691		500-	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,975		33,975			
			338 LIBRARY BOOKS		2,000				2,000-	

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					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP						35,975		33,975		2,000-
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP		17,500		20,000		2,500	
			451 NON OVERNIGHT TRVL EXP-GENERAL		648		648			
SUBTOTAL FOR OTHR SER&CHR						18,148		20,648		2,500
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	19	2,474,310	19	324,310		2,150,000-	
			671 TRAINING PRGM CITY EMPLOYEES	3	6,562	3	6,562			
SUBTOTAL FOR CNTRCTL SVCS					22	2,480,872	22	330,872		2,150,000-
SUBTOTAL FOR BUDGET CODE 6600					22	2,541,186	22	391,186		2,150,000-
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
			100 SUPPLIES + MATERIALS - GENERAL		103,456		128,267		24,811	
			101 PRINTING SUPPLIES		100		2,100		2,000	
			110 FOOD & FORAGE SUPPLIES		1,500				1,500-	
			169 MAINTENANCE SUPPLIES		11,112				11,112-	
			170 CLEANING SUPPLIES		11,500				11,500-	
			199 DATA PROCESSING SUPPLIES		30,000		30,000			
SUBTOTAL FOR SUPPLYS&MATL						162,668		160,367		2,301-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000		25,000			
			302 TELECOMMUNICATIONS EQUIPMENT		1,860		285		1,575-	
			315 OFFICE EQUIPMENT		12,200		14,700		2,500	
			337 BOOKS-OTHER		1,500		1,500			
SUBTOTAL FOR PROPTY&EQUIP						40,560		41,485		925
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		28,620		30,360		1,740	
			412 RENTALS OF MISC.EQUIP		204,429		209,256		4,827	
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		10,562		9,562	
SUBTOTAL FOR OTHR SER&CHR						234,049		250,178		16,129
60	CNTRCTL	SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000			
			608 MAINT & REP GENERAL	1	4,490	1	2,000		2,490-	
			671 TRAINING PRGM CITY EMPLOYEES	1	14,640	1	2,640		12,000-	
			686 PROF SERV OTHER	1	20,000	1	20,000			
			695 EDUCATION & REC FOR YOUTH PRGM		263				263-	
SUBTOTAL FOR CNTRCTL SVCS					4	49,393	4	34,640		14,753-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6710				4	486,670	4	486,670		
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,494		24,363		3,869	
		106 MOTOR VEHICLE FUEL		2,319,160		2,913,666		594,506	
		109 FUEL OIL		1,082,541		1,324,333		241,792	
		169 MAINTENANCE SUPPLIES		2,100				2,100-	
SUBTOTAL FOR SUPPLYS&MATL					3,424,295		4,262,362	838,067	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,964		2,964			
SUBTOTAL FOR PROPTY&EQUIP					2,964		2,964		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,940		1,940			
SUBTOTAL FOR OTHR SER&CHR					1,940		1,940		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	17,400	3	19,500		2,100	
SUBTOTAL FOR CNTRCTL SVCS				3	17,400	3	19,500	2,100	
SUBTOTAL FOR BUDGET CODE 6720				3	3,446,599	3	4,286,766	840,167	
BUDGET CODE: 6730 ARSENAL-TECH SER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,700		7,354		5,346-	
SUBTOTAL FOR SUPPLYS&MATL					12,700		7,354	5,346-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,481		9,481			
SUBTOTAL FOR PROPTY&EQUIP					9,481		9,481		
SUBTOTAL FOR BUDGET CODE 6730					22,181		16,835	5,346-	
TOTAL FOR CENTRAL OPERATIONS				72	21,559,450	74	18,404,878	2 3,154,572-	
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		32,323		39,353		7,030	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					42,323		49,353		7,030
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,093		9,093	3,000
				337	BOOKS-OTHER		500		500-
SUBTOTAL FOR PROPTY&EQUIP					6,593		9,093		2,500
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,500			6,500-
SUBTOTAL FOR OTHR SER&CHR					6,500				6,500-
SUBTOTAL FOR BUDGET CODE 2300					55,416		58,446		3,030
BUDGET CODE: 5105 VC PB Pks CD 1S - Public Service									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,900			9,900-
SUBTOTAL FOR SUPPLYS&MATL					9,900				9,900-
30		PROPTY&EQUIP	305	MOTOR VEHICLES		32,000			32,000-
				332	PURCH DATA PROCESSING EQUIPT		9,700		9,700-
SUBTOTAL FOR PROPTY&EQUIP					41,700				41,700-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS		2,200			2,200-
				686	PROF SERV OTHER		5,000		5,000-
SUBTOTAL FOR CNTRCTL SVCS					7,200				7,200-
SUBTOTAL FOR BUDGET CODE 5105					58,800				58,800-
BUDGET CODE: 5210 Bronx River Waterfront Access Enhancemnt									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
SUBTOTAL FOR SUPPLYS&MATL					15,000				15,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		75,000			75,000-
SUBTOTAL FOR CNTRCTL SVCS					75,000				75,000-
SUBTOTAL FOR BUDGET CODE 5210					90,000				90,000-
BUDGET CODE: 6010 BRONX ADMINISTRATION									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL		90,246	120,246		30,000
				100	SUPPLIES + MATERIALS - GENERAL		16,782	18,776	1,994
				110	FOOD & FORAGE SUPPLIES		1,000		1,000-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		765		765		
			SUBTOTAL FOR SUPPLYS&MATL		108,793		139,787		30,994
30			300 EQUIPMENT GENERAL				1,200		1,200
			315 OFFICE EQUIPMENT		1,200		1,600		400
			SUBTOTAL FOR PROPTY&EQUIP		1,200		2,800		1,600
40			412 RENTALS OF MISC.EQUIP		21,932		10,988		10,944-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,055		1,055		
			SUBTOTAL FOR OTHR SER&CHR		22,987		12,043		10,944-
70			732 MISCELLANEOUS AWARDS				850		850
			SUBTOTAL FOR FXD MIS CHGS				850		850
			SUBTOTAL FOR BUDGET CODE 6010		132,980		155,480		22,500
BUDGET CODE: 6020 BRONX M & O									
10			100 SUPPLIES + MATERIALS - GENERAL		264,900		85,215		179,685-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500		
			109 FUEL OIL		184,704		184,704		
			169 MAINTENANCE SUPPLIES		26,004				26,004-
			170 CLEANING SUPPLIES		11,000				11,000-
			SUBTOTAL FOR SUPPLYS&MATL		488,108		271,419		216,689-
30			300 EQUIPMENT GENERAL		30,061		10,000		20,061-
			315 OFFICE EQUIPMENT		1,700				1,700-
			SUBTOTAL FOR PROPTY&EQUIP		31,761		10,000		21,761-
40			400 CONTRACTUAL SERVICES-GENERAL		5,750		3,250		2,500-
			412 RENTALS OF MISC.EQUIP		3,700		3,700		
			SUBTOTAL FOR OTHR SER&CHR		9,450		6,950		2,500-
60			607 MAINT & REP MOTOR VEH EQUIP			1	9,500	1	9,500
			SUBTOTAL FOR CNTRCTL SVCS			1	9,500	1	9,500
			SUBTOTAL FOR BUDGET CODE 6020		529,319	1	297,869	1	231,450-
BUDGET CODE: 6029 Bronx Maintenance & Programming									
10			100 SUPPLIES + MATERIALS - GENERAL		32,200				32,200-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
			110 FOOD & FORAGE SUPPLIES		6,000				6,000-	
			170 CLEANING SUPPLIES		5,800				5,800-	
			SUBTOTAL FOR SUPPLYS&MATL		44,000				44,000-	
40			400 CONTRACTUAL SERVICES-GENERAL		1,500				1,500-	
			412 RENTALS OF MISC.EQUIP		1,600				1,600-	
			SUBTOTAL FOR OTHR SER&CHR		3,100				3,100-	
60			608 MAINT & REP GENERAL		5,000				5,000-	
			686 PROF SERV OTHER		53,400				53,400-	
			SUBTOTAL FOR CNTRCTL SVCS		58,400				58,400-	
			SUBTOTAL FOR BUDGET CODE 6029		105,500				105,500-	
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES										
10			100 SUPPLIES + MATERIALS - GENERAL		38,543		27,043		11,500-	
			169 MAINTENANCE SUPPLIES		14,182				14,182-	
			SUBTOTAL FOR SUPPLYS&MATL		52,725		27,043		25,682-	
30			300 EQUIPMENT GENERAL		9,000		3,000		6,000-	
			SUBTOTAL FOR PROPTY&EQUIP		9,000		3,000		6,000-	
40			400 CONTRACTUAL SERVICES-GENERAL		1,000				1,000-	
			412 RENTALS OF MISC.EQUIP		5,600				5,600-	
			SUBTOTAL FOR OTHR SER&CHR		6,600				6,600-	
60			608 MAINT & REP GENERAL	6	5,000	6	13,182		8,182	
			SUBTOTAL FOR CNTRCTL SVCS	6	5,000	6	13,182		8,182	
			SUBTOTAL FOR BUDGET CODE 6030	6	73,325	6	43,225		30,100-	
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER										
10			100 SUPPLIES + MATERIALS - GENERAL		700		2,200		1,500	
			110 FOOD & FORAGE SUPPLIES		1,000		800		200-	
			SUBTOTAL FOR SUPPLYS&MATL		1,700		3,000		1,300	
40			412 RENTALS OF MISC.EQUIP		1,800		2,000		200	
			SUBTOTAL FOR OTHR SER&CHR		1,800		2,000		200	

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 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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	633 TRANSPORTATION EXPENDITURES		2,500					2,500-
		686 PROF SERV OTHER			1	1,000	1	1,000	1,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,500	1	1,000	1	1,500-	
		SUBTOTAL FOR BUDGET CODE 6045		6,000	1	6,000	1		
BUDGET CODE: 6046 GRAND CONCOURSE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,268		10,768			3,500
		169 MAINTENANCE SUPPLIES		3,000					3,000-
		170 CLEANING SUPPLIES		1,500					1,500-
		SUBTOTAL FOR SUPPLYS&MATL		11,768		10,768			1,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,250		1,750			3,500-
		315 OFFICE EQUIPMENT		1,500					1,500-
		SUBTOTAL FOR PROPTY&EQUIP		6,750		1,750			5,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 6046		19,518		12,518			7,000-
BUDGET CODE: 6105 VC/PB									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		100 SUPPLIES + MATERIALS - GENERAL		17,048		21,448			4,400
		101 PRINTING SUPPLIES		1,760		8,500			6,740
		110 FOOD & FORAGE SUPPLIES		3,500		3,500			
		117 POSTAGE		7,500		7,500			
		SUBTOTAL FOR SUPPLYS&MATL		30,808		41,948			11,140
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,483		3,483			
		314 OFFICE FURITURE		1,500					1,500-
		315 OFFICE EQUIPMENT		1,679		1,679			
		337 BOOKS-OTHER		300					300-
		SUBTOTAL FOR PROPTY&EQUIP		6,962		5,162			1,800-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,000					2,000-
		412 RENTALS OF MISC.EQUIP		6,900		6,900			
		417 ADVERTISING		3,740					3,740-
		SUBTOTAL FOR OTHR SER&CHR		12,640		6,900			5,740-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE	1	540	1	540			
		615 PRINTING CONTRACTS		2,600					2,600-
		660 ECONOMIC DEVELOPMENT	2	500	2	500			
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	500			
		685 PROF SERV DIRECT EDUC SERV		1,000					1,000-
		686 PROF SERV OTHER	4	9,450	4	9,450			
		SUBTOTAL FOR CNTRCTL SVCS	8	14,590	8	10,990			3,600-
		SUBTOTAL FOR BUDGET CODE 6105	8	65,000	8	65,000			
		BUDGET CODE: 6107 BRONX RIVER RESTORATION							
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		5,860		10,500			4,640
		117 POSTAGE		2,000		3,000			1,000
		170 CLEANING SUPPLIES		250					250-
		SUBTOTAL FOR SUPPLYS&MATL		8,110		13,500			5,390
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,000					1,000-
		302 TELECOMMUNICATIONS EQUIPMENT		1,000					1,000-
		314 OFFICE FURITURE		1,000					1,000-
		332 PURCH DATA PROCESSING EQUIPT		7,000					7,000-
		337 BOOKS-OTHER		1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP		11,000					11,000-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		3,756		2,000			1,756-
		412 RENTALS OF MISC.EQUIP		4,000					4,000-
		SUBTOTAL FOR OTHR SER&CHR		7,756		2,000			5,756-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	2	16,800	2	22,500			5,700
		615 PRINTING CONTRACTS	1	9,390	1	2,000			7,390-
		617 PAYMENTS TO COUNTERPARTIES	1	1,700			1-		1,700-
		686 PROF SERV OTHER		3,000					3,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	30,890	3	24,500	1-		6,390-
		SUBTOTAL FOR BUDGET CODE 6107	4	57,756	3	40,000	1-		17,756-
		TOTAL FOR BRONX OPERATIONS	18	1,193,614	19	678,538	1		515,076-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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: 0220 BROOKLYN OPERATIONS									
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		86,193		26,193			60,000-
		100 SUPPLIES + MATERIALS - GENERAL		33,179		73,179			40,000
		169 MAINTENANCE SUPPLIES		40,504					40,504-
		SUBTOTAL FOR SUPPLYS&MATL		159,876		99,372			60,504-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,496		14,496			
		302 TELECOMMUNICATIONS EQUIPMENT				504			504
		SUBTOTAL FOR PROPTY&EQUIP		14,496		15,000			504
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,255		5,255			
		SUBTOTAL FOR OTHR SER&CHR		5,255		5,255			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000			
		608 MAINT & REP GENERAL	2	26,995	2	13,445			13,550-
		SUBTOTAL FOR CNTRCTL SVCS	3	27,995	3	14,445			13,550-
		SUBTOTAL FOR BUDGET CODE 2320	3	207,622	3	134,072			73,550-
BUDGET CODE: 5104 Prospect Park CD 1S - Public Service									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,025					40,025-
		117 POSTAGE		35,850					35,850-
		SUBTOTAL FOR SUPPLYS&MATL		75,875					75,875-
30	PROPTY&EQUIP	314 OFFICE FURITURE		66,575					66,575-
		332 PURCH DATA PROCESSING EQUIPT		4,300					4,300-
		SUBTOTAL FOR PROPTY&EQUIP		70,875					70,875-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		7,000					7,000-
		686 PROF SERV OTHER		20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS		27,000					27,000-
		SUBTOTAL FOR BUDGET CODE 5104		173,750					173,750-
BUDGET CODE: 5220 SALT MARSH RESTORATION - FOUR SPARROW									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,956					7,956-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					7,956					7,956-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			41,279					41,279-
SUBTOTAL FOR PROPTY&EQUIP					41,279					41,279-
40		OTHR SER&CHR 417 ADVERTISING			1,573					1,573-
SUBTOTAL FOR OTHR SER&CHR					1,573					1,573-
SUBTOTAL FOR BUDGET CODE 5220					50,808					50,808-
BUDGET CODE: 6104 PROSPECT PARK										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			1,570			1,570		
		100 SUPPLIES + MATERIALS - GENERAL						3,971		3,971
		117 POSTAGE			15,664			15,664		
SUBTOTAL FOR SUPPLYS&MATL					17,234			21,205		3,971
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			3,939			9,550		5,611
		315 OFFICE EQUIPMENT			1,187			1,187		
SUBTOTAL FOR PROPTY&EQUIP					5,126			10,737		5,611
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			20			20		
		412 RENTALS OF MISC.EQUIP			19,838			7,756		12,082-
SUBTOTAL FOR OTHR SER&CHR					19,858			7,776		12,082-
60		CNRCTL SVCS 686 PROF SERV OTHER	2		5,000	2		7,500		2,500
SUBTOTAL FOR CNRCTL SVCS					5,000	2		7,500		2,500
SUBTOTAL FOR BUDGET CODE 6104					47,218	2		47,218		
BUDGET CODE: 6110 BRKLYN ADMINISTRATION										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			46,390			46,390		
		100 SUPPLIES + MATERIALS - GENERAL			8,407			17,407		9,000
		117 POSTAGE			4,900			4,900		
SUBTOTAL FOR SUPPLYS&MATL					59,697			68,697		9,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL						1,391		1,391
		315 OFFICE EQUIPMENT						570		570
SUBTOTAL FOR PROPTY&EQUIP							1,961			1,961



DEPARTMENTAL ESTIMATES - FY06  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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	403 OFFICE SERVICES				313		313
		412 RENTALS OF MISC.EQUIP		4,524		4,594		70
		451 NON OVERNIGHT TRVL EXP-GENERAL				7,699		7,699
		SUBTOTAL FOR OTHR SER&CHR		4,524		12,606		8,082
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	3,961	1	1,617		2,344-
		615 PRINTING CONTRACTS		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,961	1	1,617		12,344-
		SUBTOTAL FOR BUDGET CODE 6110	1	78,182	1	84,881		6,699
BUDGET CODE: 6120 BKLYN M & O								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		45,000		45,000		
		100 SUPPLIES + MATERIALS - GENERAL		107,691		151,408		43,717
		110 FOOD & FORAGE SUPPLIES		2,000		2,000		
		169 MAINTENANCE SUPPLIES		26,613				26,613-
		SUBTOTAL FOR SUPPLYS&MATL		181,304		198,408		17,104
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		47,241		49,500		2,259
		315 OFFICE EQUIPMENT				10,500		10,500
		337 BOOKS-OTHER				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP		47,241		61,000		13,759
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		445		1,000		555
		403 OFFICE SERVICES				300		300
		412 RENTALS OF MISC.EQUIP		2,855		4,000		1,145
		SUBTOTAL FOR OTHR SER&CHR		3,300		5,300		2,000
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	3,000	1	3,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,300	1	1,300		
		686 PROF SERV OTHER			1	3,000	1	3,000
		SUBTOTAL FOR CNTRCTL SVCS	2	4,300	3	7,300	1	3,000
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				600		600
		SUBTOTAL FOR FXD MIS CHGS				600		600
		SUBTOTAL FOR BUDGET CODE 6120	2	236,145	3	272,608	1	36,463

BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING

DEPARTMENTAL ESTIMATES - FY06  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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		56,811				56,811-
		110	FOOD & FORAGE SUPPLIES		1,200				1,200-
		169	MAINTENANCE SUPPLIES		14,500				14,500-
			SUBTOTAL FOR SUPPLYS&MATL		72,511				72,511-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		12,107				12,107-
			SUBTOTAL FOR PROPTY&EQUIP		12,107				12,107-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		9,092				9,092-
		412	RENTALS OF MISC.EQUIP		17,324				17,324-
			SUBTOTAL FOR OTHR SER&CHR		26,416				26,416-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		24,888				24,888-
		612	OFFICE EQUIPMENT MAINTENANCE		1,200				1,200-
		633	TRANSPORTATION EXPENDITURES		5,000				5,000-
		686	PROF SERV OTHER		245,478				245,478-
		695	EDUCATION & REC FOR YOUTH PRGM		400				400-
			SUBTOTAL FOR CNTRCTL SVCS		276,966				276,966-
			SUBTOTAL FOR BUDGET CODE 6129		388,000				388,000-
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		38,296		38,296		
			SUBTOTAL FOR SUPPLYS&MATL		38,296		38,296		
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		9,373		9,373		
			SUBTOTAL FOR PROPTY&EQUIP		9,373		9,373		
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP		3,906		3,906		
			SUBTOTAL FOR OTHR SER&CHR		3,906		3,906		
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	2	113,300	2	113,300		
		608	MAINT & REP GENERAL	1	15,000	1	15,000		
			SUBTOTAL FOR CNTRCTL SVCS	3	128,300	3	128,300		
			SUBTOTAL FOR BUDGET CODE 6130	3	179,875	3	179,875		
BUDGET CODE: 6620 BROOKLYN OPERATION									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		93,499		45,522		47,977-

DEPARTMENTAL ESTIMATES - FY06  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,521					3,521-
		169 MAINTENANCE SUPPLIES		107,000					107,000-
		170 CLEANING SUPPLIES		410					410-
		SUBTOTAL FOR SUPPLYS&MATL		204,430		45,522			158,908-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000					15,000-
		SUBTOTAL FOR PROPTY&EQUIP		15,000					15,000-
		SUBTOTAL FOR BUDGET CODE 6620		219,430		45,522			173,908-
		TOTAL FOR BROOKLYN OPERATIONS	11	1,581,030	12	764,176	1		816,854-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS									
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		100 SUPPLIES + MATERIALS - GENERAL		34,513		24,130			10,383-
		SUBTOTAL FOR SUPPLYS&MATL		39,513		29,130			10,383-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,211		1,211			
		SUBTOTAL FOR OTHR SER&CHR		1,211		1,211			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	12	9,752	12	9,752			
		624 CLEANING SERVICES	1	480	1	480			
		SUBTOTAL FOR CNTRCTL SVCS	13	10,232	13	10,232			
		SUBTOTAL FOR BUDGET CODE 2340	13	50,956	13	40,573			10,383-
BUDGET CODE: 5232 Washington Street Market Park									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		512,551					512,551-
		SUBTOTAL FOR SUPPLYS&MATL		512,551					512,551-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,900					12,900-
		SUBTOTAL FOR OTHR SER&CHR		12,900					12,900-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		24,980					24,980-
		686 PROF SERV OTHER		91,739					91,739-

DEPARTMENTAL ESTIMATES - FY06  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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					116,719				116,719-
SUBTOTAL FOR BUDGET CODE 5232					642,170				642,170-
BUDGET CODE: 5240 Manhattan Parks Improvement									
10		SUPPLYS&MATL	100	60,012					60,012-
			169	8,110					8,110-
SUBTOTAL FOR SUPPLYS&MATL					68,122				68,122-
30		PROPTY&EQUIP	300	57,000					57,000-
			305	54,000					54,000-
SUBTOTAL FOR PROPTY&EQUIP					111,000				111,000-
40		OTHR SER&CHR	400	1,525					1,525-
			412	6,300					6,300-
SUBTOTAL FOR OTHR SER&CHR					7,825				7,825-
60		CNTRCTL SVCS	600	1,444,268					1,444,268-
SUBTOTAL FOR CNTRCTL SVCS					1,444,268				1,444,268-
SUBTOTAL FOR BUDGET CODE 5240					1,631,215				1,631,215-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK									
10		SUPPLYS&MATL	100			1,250,000			1,250,000
SUBTOTAL FOR SUPPLYS&MATL						1,250,000			1,250,000
SUBTOTAL FOR BUDGET CODE 5273						1,250,000			1,250,000
BUDGET CODE: 5278 UNION & MADISON SQ PARK									
10		SUPPLYS&MATL	100	58,000					58,000-
SUBTOTAL FOR SUPPLYS&MATL					58,000				58,000-
30		PROPTY&EQUIP	305	65,000					65,000-
SUBTOTAL FOR PROPTY&EQUIP					65,000				65,000-
40		OTHR SER&CHR	490	2,000					2,000-
SUBTOTAL FOR OTHR SER&CHR					2,000				2,000-

DEPARTMENTAL ESTIMATES - FY06  
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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 5278					125,000				125,000-
BUDGET CODE: 5284 ROOTS OF PEACE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,224					3,224-
SUBTOTAL FOR SUPPLYS&MATL					3,224				3,224-
SUBTOTAL FOR BUDGET CODE 5284					3,224				3,224-
BUDGET CODE: 5802 Columbia University Inwood Hill Park									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		87,500					87,500-
SUBTOTAL FOR SUPPLYS&MATL					87,500				87,500-
SUBTOTAL FOR BUDGET CODE 5802					87,500				87,500-
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD									
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,394					1,394-
SUBTOTAL FOR OTHR SER&CHR					1,394				1,394-
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	24,606	2	26,000			1,394
SUBTOTAL FOR CNTRCTL SVCS				2	24,606	2	26,000		1,394
SUBTOTAL FOR BUDGET CODE 6106				2	26,000	2	26,000		
BUDGET CODE: 6211 MAN ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		165,995		85,995			80,000-
		100 SUPPLIES + MATERIALS - GENERAL		10,219		10,494			275
		110 FOOD & FORAGE SUPPLIES		2,500					2,500-
		117 POSTAGE		6,260		1,320			4,940-
SUBTOTAL FOR SUPPLYS&MATL					184,974		97,809		87,165-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		600					600-
		402 TELEPHONE & OTHER COMMUNICATNS		1,040		1,040			
		403 OFFICE SERVICES				224			224
		412 RENTALS OF MISC.EQUIP		12,869		12,509			360-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000			
SUBTOTAL FOR OTHR SER&CHR					17,509		16,773		736-

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 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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	612 OFFICE EQUIPMENT MAINTENANCE			1	1,116		1	1,116
	SUBTOTAL FOR CNTRCTL SVCS				1	1,116		1	1,116
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS			4	600			596
	SUBTOTAL FOR FXD MIS CHGS				4	600			596
	SUBTOTAL FOR BUDGET CODE 6211				202,487	1	116,298	1	86,189-
BUDGET CODE: 6220 MAN M & O									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		33,783		33,783			
		100 SUPPLIES + MATERIALS - GENERAL		108,466		86,761			21,705-
		110 FOOD & FORAGE SUPPLIES		4,000					4,000-
		169 MAINTENANCE SUPPLIES		85,637					85,637-
		170 CLEANING SUPPLIES		543					543-
	SUBTOTAL FOR SUPPLYS&MATL				232,429		120,544		111,885-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		22,943		14,599			8,344-
		302 TELECOMMUNICATIONS EQUIPMENT		2,489		1,656			833-
		314 OFFICE FURITURE		1,470		1,470			
	SUBTOTAL FOR PROPTY&EQUIP				26,902		17,725		9,177-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,606		300			2,306-
		412 RENTALS OF MISC.EQUIP		3,509		1,760			1,749-
		490 SPECIAL SERVICES		2,000					2,000-
	SUBTOTAL FOR OTHR SER&CHR				8,115		2,060		6,055-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	77,810	1	77,810			
		608 MAINT & REP GENERAL	3	18,021	3	6,894			11,127-
	SUBTOTAL FOR CNTRCTL SVCS			4	95,831	4	84,704		11,127-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		40					40-
	SUBTOTAL FOR FXD MIS CHGS				40				40-
	SUBTOTAL FOR BUDGET CODE 6220			4	363,317	4	225,033		138,284-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		15,000					15,000-
		100 SUPPLIES + MATERIALS - GENERAL		126,948					126,948-
		169 MAINTENANCE SUPPLIES		22,521					22,521-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

					MODIFIED FY05-01/09/05	DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			170 CLEANING SUPPLIES		2,485				2,485-
			199 DATA PROCESSING SUPPLIES		956				956-
			SUBTOTAL FOR SUPPLYS&MATL		167,910				167,910-
30			300 EQUIPMENT GENERAL		35,530				35,530-
			302 TELECOMMUNICATIONS EQUIPMENT		332				332-
			312 IMPROVEMENTS OTHER THAN BLDGS		332				332-
			319 SECURITY EQUIPMENT		212				212-
			SUBTOTAL FOR PROPTY&EQUIP		36,406				36,406-
40			400 CONTRACTUAL SERVICES-GENERAL		25,273				25,273-
			412 RENTALS OF MISC.EQUIP		18,957				18,957-
			469 LEGAL AID SPEC NARCOTICS CORTS		22,000				22,000-
			SUBTOTAL FOR OTHR SER&CHR		66,230				66,230-
60			600 CONTRACTUAL SERVICES GENERAL		12,830				12,830-
			608 MAINT & REP GENERAL		33,601				33,601-
			686 PROF SERV OTHER		182,294				182,294-
			SUBTOTAL FOR CNTRCTL SVCS		228,725				228,725-
			SUBTOTAL FOR BUDGET CODE 6229		499,271				499,271-
BUDGET CODE: 6230 MAN TECHNICAL SERVICES									
10			100 SUPPLIES + MATERIALS - GENERAL		12,807		28,248		15,441
			169 MAINTENANCE SUPPLIES		38,019				38,019-
			170 CLEANING SUPPLIES		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		55,826		28,248		27,578-
30			300 EQUIPMENT GENERAL		286		4,012		3,726
			SUBTOTAL FOR PROPTY&EQUIP		286		4,012		3,726
40			400 CONTRACTUAL SERVICES-GENERAL				1,990		1,990
			412 RENTALS OF MISC.EQUIP		2,937		3,179		242
			SUBTOTAL FOR OTHR SER&CHR		2,937		5,169		2,232
			SUBTOTAL FOR BUDGET CODE 6230		59,049		37,429		21,620-
BUDGET CODE: 6640 MAN RIVERSIDE									
10			10X SUPPLIES + MATERIALS - GENERAL		3,000				3,000-

DEPARTMENTAL ESTIMATES - FY06  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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		121,471		121,395		76-	
			101 PRINTING SUPPLIES				3,479		3,479	
			169 MAINTENANCE SUPPLIES		10,424				10,424-	
			170 CLEANING SUPPLIES		9,000				9,000-	
			SUBTOTAL FOR SUPPLYS&MATL		143,895		124,874		19,021-	
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		20,297		43,830		23,533	
			SUBTOTAL FOR PROPTY&EQUIP		20,297		43,830		23,533	
40			OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		6,250		1,500		4,750-	
			417 ADVERTISING		592				592-	
			SUBTOTAL FOR OTHR SER&CHR		6,842		1,500		5,342-	
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	5	22,000	5	8,000		14,000-	
			608 MAINT & REP GENERAL	2	34,500	2	15,000		19,500-	
			615 PRINTING CONTRACTS		2,920				2,920-	
			671 TRAINING PRGM CITY EMPLOYEES	1	500	1	2,000		1,500-	
			686 PROF SERV OTHER	1	14,750	1	500		14,250-	
			SUBTOTAL FOR CNTRCTL SVCS	9	74,670	9	25,500		49,170-	
			SUBTOTAL FOR BUDGET CODE 6640	9	245,704	9	195,704		50,000-	
BUDGET CODE: 6642 INWOOD HILL PARK										
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,974		14,844		1,130-	
			SUBTOTAL FOR SUPPLYS&MATL		15,974		14,844		1,130-	
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,977		3,977			
			315 OFFICE EQUIPMENT		4		1,100		1,096	
			337 BOOKS-OTHER				60		60	
			SUBTOTAL FOR PROPTY&EQUIP		3,981		5,137		1,156	
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				338		338	
			403 OFFICE SERVICES				200		200	
			412 RENTALS OF MISC.EQUIP		1,704		1,140		564-	
			SUBTOTAL FOR OTHR SER&CHR		1,704		1,678		26-	
60			CNTRCTL SVCS 686 PROF SERV OTHER	2	1,000	2	1,000			
			SUBTOTAL FOR CNTRCTL SVCS	2	1,000	2	1,000			
			SUBTOTAL FOR BUDGET CODE 6642	2	22,659	2	22,659			



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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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: 6650 79TH ST BOAT BASIN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,846		67,549			32,703
		105 AUTOMOTIVE SUPPLIES & MATERIAL		24,325					24,325-
		169 MAINTENANCE SUPPLIES		25,422					25,422-
		199 DATA PROCESSING SUPPLIES		500					500-
		SUBTOTAL FOR SUPPLYS&MATL		85,093		67,549			17,544-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,108		500			10,608-
		337 BOOKS-OTHER		46					46-
		338 LIBRARY BOOKS				850			850
		SUBTOTAL FOR PROPTY&EQUIP		11,154		1,350			9,804-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,000		1,101			5,899-
		412 RENTALS OF MISC.EQUIP		1,000					1,000-
		417 ADVERTISING		1,713					1,713-
		SUBTOTAL FOR OTHR SER&CHR		9,713		1,101			8,612-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	42,741	4	90,000			47,259
		602 TELECOMMUNICATIONS MAINT		500					500-
		607 MAINT & REP MOTOR VEH EQUIP		3,000					3,000-
		608 MAINT & REP GENERAL		3,000					3,000-
		612 OFFICE EQUIPMENT MAINTENANCE		499					499-
		615 PRINTING CONTRACTS		3,000					3,000-
		624 CLEANING SERVICES		1,500					1,500-
		SUBTOTAL FOR CNTRCTL SVCS	4	54,240	4	90,000			35,760
		SUBTOTAL FOR BUDGET CODE 6650	4	160,200	4	160,000			200-
TOTAL FOR MANHATTAN OPERATIONS			34	4,118,752	35	2,073,696		1	2,045,056-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS									
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,485		181,563			150,078
		110 FOOD & FORAGE SUPPLIES		858		858			
		169 MAINTENANCE SUPPLIES		29,500					29,500-

DEPARTMENTAL ESTIMATES - FY06  
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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			6,470					6,470-
			SUBTOTAL FOR SUPPLYS&MATL			68,313			182,421		114,108
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			19,875			19,875		
			SUBTOTAL FOR PROPTY&EQUIP			19,875			19,875		
60			CNTRCTL SVCS 608 MAINT & REP GENERAL	12		8,433	12		8,433		
			SUBTOTAL FOR CNTRCTL SVCS	12		8,433	12		8,433		
70			FXD MIS CHGS 732 MISCELLANEOUS AWARDS			800			800		
			SUBTOTAL FOR FXD MIS CHGS			800			800		
			SUBTOTAL FOR BUDGET CODE 2360	12		97,421	12		211,529		114,108
BUDGET CODE: 5268 WORLD'S FAIR MARINA											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			15,447					15,447-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			2,719					2,719-
			169 MAINTENANCE SUPPLIES			2,590					2,590-
			SUBTOTAL FOR SUPPLYS&MATL			20,756					20,756-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			13,977					13,977-
			305 MOTOR VEHICLES			16,810					16,810-
			SUBTOTAL FOR PROPTY&EQUIP			30,787					30,787-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			117,640					117,640-
			607 MAINT & REP MOTOR VEH EQUIP			762					762-
			SUBTOTAL FOR CNTRCTL SVCS			118,402					118,402-
70			FXD MIS CHGS 706 PROMPT PAYMENT INTEREST			55					55-
			SUBTOTAL FOR FXD MIS CHGS			55					55-
			SUBTOTAL FOR BUDGET CODE 5268			170,000					170,000-
BUDGET CODE: 5860 KISSENA PARK - TRACK OF DREAMS											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			14,512					14,512-
			SUBTOTAL FOR SUPPLYS&MATL			14,512					14,512-
60			CNTRCTL SVCS 686 PROF SERV OTHER			15,000					15,000-
			SUBTOTAL FOR CNTRCTL SVCS			15,000					15,000-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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 5860					29,512					29,512-
BUDGET CODE: 6310 QUEENS ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		170,000			170,000		
			100 SUPPLIES + MATERIALS - GENERAL		14,098			28,523		14,425
			117 POSTAGE		5,000			5,000		
SUBTOTAL FOR SUPPLYS&MATL					189,098			203,523		14,425
30	PROPTY&EQUIP		337 BOOKS-OTHER		400					400-
SUBTOTAL FOR PROPTY&EQUIP					400					400-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,030			10,030		4,000-
			412 RENTALS OF MISC.EQUIP		20,567			19,367		1,200-
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,300			7,300		
SUBTOTAL FOR OTHR SER&CHR					41,897			36,697		5,200-
SUBTOTAL FOR BUDGET CODE 6310					231,395			240,220		8,825
BUDGET CODE: 6320 QUEENS M & O										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		137,400			12,000		125,400-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500			1,500		
			169 MAINTENANCE SUPPLIES		71,380					71,380-
SUBTOTAL FOR SUPPLYS&MATL					210,280			13,500		196,780-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		60,775			12,600		48,175-
			302 TELECOMMUNICATIONS EQUIPMENT		3,197			2,655		542-
SUBTOTAL FOR PROPTY&EQUIP					63,972			15,255		48,717-
40	OTHR SER&CHR		407 MAINT & REP OF MOTOR VEH EQUIP		1,080			1,080		
SUBTOTAL FOR OTHR SER&CHR					1,080			1,080		
60	CNRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	1,900	1		3,500		1,600
SUBTOTAL FOR CNRCTL SVCS					1	1,900	1	3,500		1,600
SUBTOTAL FOR BUDGET CODE 6320					1	277,232	1	33,335		243,897-
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING										

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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		31,858				31,858-
			169 MAINTENANCE SUPPLIES		500				500-
			170 CLEANING SUPPLIES		2,950				2,950-
		SUBTOTAL FOR SUPPLYS&MATL				35,308			35,308-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,900				5,900-
			337 BOOKS-OTHER		85				85-
		SUBTOTAL FOR PROPTY&EQUIP				5,985			5,985-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,000				3,000-
			412 RENTALS OF MISC.EQUIP		8,000				8,000-
		SUBTOTAL FOR OTHR SER&CHR				11,000			11,000-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		4,500				4,500-
			612 OFFICE EQUIPMENT MAINTENANCE		3,234				3,234-
			615 PRINTING CONTRACTS		155				155-
			686 PROF SERV OTHER		61,000				61,000-
		SUBTOTAL FOR CNTRCTL SVCS				68,889			68,889-
		SUBTOTAL FOR BUDGET CODE 6329				121,182			121,182-
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,825		46,440		31,615
			169 MAINTENANCE SUPPLIES		36,055				36,055-
		SUBTOTAL FOR SUPPLYS&MATL				50,880		46,440	4,440-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,325		2,615		1,710-
		SUBTOTAL FOR PROPTY&EQUIP				4,325		2,615	1,710-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR				1,000			1,000-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	1	6,600	1	6,600		
		SUBTOTAL FOR CNTRCTL SVCS			1	6,600	1	6,600	
		SUBTOTAL FOR BUDGET CODE 6330			1	62,805	1	55,655	7,150-
BUDGET CODE: 6660 SO QNS PARK ASSOC									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,513		11,813		300

DEPARTMENTAL ESTIMATES - FY06  
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		170 CLEANING SUPPLIES		300					300-
		SUBTOTAL FOR SUPPLYS&MATL		11,813		11,813			
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		3,198		3,198			
		SUBTOTAL FOR PROPTY&EQUIP		3,198		3,198			
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		7,740		7,740			
		SUBTOTAL FOR OTHR SER&CHR		7,740		7,740			
		SUBTOTAL FOR BUDGET CODE 6660		22,751		22,751			
BUDGET CODE: 6661 ST ALBANS FACILITY									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,708		6,100			4,392
		SUBTOTAL FOR OTHR SER&CHR		1,708		6,100			4,392
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		3,012					3,012-
		SUBTOTAL FOR CNTRCTL SVCS		3,012					3,012-
		SUBTOTAL FOR BUDGET CODE 6661		4,720		6,100			1,380
		TOTAL FOR QUEENS OPERATIONS	14	1,017,018	14	569,590			447,428-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS									
BUDGET CODE: 2380 BOROWIDE SERVICES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				10,500			10,500
		117 POSTAGE		500		500			
		SUBTOTAL FOR SUPPLYS&MATL		500		11,000			10,500
		SUBTOTAL FOR BUDGET CODE 2380		500		11,000			10,500
BUDGET CODE: 6410 S I ADMINISTRATION									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		40,540		31,040			9,500-
		100 SUPPLIES + MATERIALS - GENERAL		4,091		3,898			193-
		117 POSTAGE		3,000		3,000			
		169 MAINTENANCE SUPPLIES		200					200-

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
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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 SUPPLYS&MATL					47,831		37,938		9,893-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				265		265	
		315 OFFICE EQUIPMENT		55		655		600	
		332 PURCH DATA PROCESSING EQUIPT				26		26	
		337 BOOKS-OTHER		758		338		420-	
SUBTOTAL FOR PROPTY&EQUIP					813		1,284		471
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		750		750			
		403 OFFICE SERVICES		50		50			
		404 TRAVELING EXPENSES				3,982		3,982	
		412 RENTALS OF MISC.EQUIP		5,357		6,652		1,295	
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,982		9,000		3,982-	
SUBTOTAL FOR OTHR SER&CHR					19,139		20,434		1,295
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,175				1,175-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	405	1	234		171-	
		671 TRAINING PRGM CITY EMPLOYEES	1	307	1	307			
SUBTOTAL FOR CNTRCTL SVCS				2	1,887	2	541		1,346-
70		FXD MIS CHGS							
		732 MISCELLANEOUS AWARDS		900		900			
SUBTOTAL FOR FXD MIS CHGS					900		900		
SUBTOTAL FOR BUDGET CODE 6410				2	70,570	2	61,097		9,473-
BUDGET CODE: 6415 GREENBELT NATURE CENTER									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		43,258		9,776		33,482-	
		117 POSTAGE		3,535		2,500		1,035-	
SUBTOTAL FOR SUPPLYS&MATL					46,793		12,276		34,517-
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT				455		455	
		337 BOOKS-OTHER		466				466-	
SUBTOTAL FOR PROPTY&EQUIP					466		455		11-
40		OTHR SER&CHR							
		403 OFFICE SERVICES				1,107		1,107	
		404 TRAVELING EXPENSES		500		500			
		412 RENTALS OF MISC.EQUIP		16,882		10,398		6,484-	
		417 ADVERTISING				1,446		1,446	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
SUBTOTAL FOR OTHR SER&CHR					17,882		13,951		3,931-

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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			1	364	1	364
		608 MAINT & REP GENERAL	2	1,800	2	1,255		545-
		612 OFFICE EQUIPMENT MAINTENANCE	1	400	1	1,435		1,035
		615 PRINTING CONTRACTS		2,400				2,400-
		655 MENTAL HYGIENE SERVICES	1	500			1-	500-
		671 TRAINING PRGM CITY EMPLOYEES		574				574-
		SUBTOTAL FOR CNTRCTL SVCS	4	5,674	4	3,054		2,620-
		SUBTOTAL FOR BUDGET CODE 6415	4	70,815	4	29,736		41,079-
BUDGET CODE: 6420 SI M & O								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		118,211		15,340		102,871-
		169 MAINTENANCE SUPPLIES		3,500				3,500-
		SUBTOTAL FOR SUPPLYS&MATL		121,711		15,340		106,371-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		3,411		3,111		300-
		315 OFFICE EQUIPMENT		45		45		
		SUBTOTAL FOR PROPTY&EQUIP		3,456		3,156		300-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		1,032		250		782-
		412 RENTALS OF MISC.EQUIP		3,069		900		2,169-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		5,101		1,150		3,951-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	3	2,200	3	2,200		
		SUBTOTAL FOR CNTRCTL SVCS	3	2,200	3	2,200		
		SUBTOTAL FOR BUDGET CODE 6420	3	132,468	3	21,846		110,622-
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		110 FOOD & FORAGE SUPPLIES		200				200-
		SUBTOTAL FOR SUPPLYS&MATL		5,200				5,200-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		800				800-
		SUBTOTAL FOR OTHR SER&CHR		800				800-
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		32,400				32,400-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				32,400				32,400-
SUBTOTAL FOR BUDGET CODE 6429				38,400				38,400-
BUDGET CODE: 6430 S I TECHNICAL SERVICES								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,865		33,005		19,140
		169 MAINTENANCE SUPPLIES		15,000				15,000-
SUBTOTAL FOR SUPPLYS&MATL				28,865		33,005		4,140
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,449		2,809		2,640-
SUBTOTAL FOR PROPTY&EQUIP				5,449		2,809		2,640-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		400		400		
		412 RENTALS OF MISC.EQUIP		1,600		1,600		
SUBTOTAL FOR OTHR SER&CHR				2,000		2,000		
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	3,900	1	3,900		
SUBTOTAL FOR CNTRCTL SVCS			1	3,900	1	3,900		
SUBTOTAL FOR BUDGET CODE 6430			1	40,214	1	41,714		1,500
BUDGET CODE: 6680 CROMWELL CENTER								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,774		6,774		
SUBTOTAL FOR SUPPLYS&MATL				6,774		6,774		
SUBTOTAL FOR BUDGET CODE 6680				6,774		6,774		
TOTAL FOR STATEN ISLAND OPERATIONS			10	359,741	10	172,167		187,574-
RESPONSIBILITY CENTER: 0600 FIVE BORO								
BUDGET CODE: 2690 FIVE BORO AUTO								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		66,436		128,151		61,715
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000				1,000-
		169 MAINTENANCE SUPPLIES		64,829				64,829-
SUBTOTAL FOR SUPPLYS&MATL				132,265		128,151		4,114-



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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		31,350		25,750			5,600-
		SUBTOTAL FOR PROPTY&EQUIP		31,350		25,750			5,600-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,740					1,740-
		SUBTOTAL FOR OTHR SER&CHR		1,740					1,740-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,274					5,274-
		608 MAINT & REP GENERAL	3	2,847	3	25,121			22,274
		686 PROF SERV OTHER		200					200-
		SUBTOTAL FOR CNTRCTL SVCS	3	8,321	3	25,121			16,800
		SUBTOTAL FOR BUDGET CODE 2690	3	173,676	3	179,022			5,346
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		85,000		28,000			57,000-
		SUBTOTAL FOR SUPPLYS&MATL		85,000		28,000			57,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		201,086					201,086-
		SUBTOTAL FOR OTHR SER&CHR		201,086					201,086-
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		1,825,733					1,825,733-
		608 MAINT & REP GENERAL		52,500					52,500-
		SUBTOTAL FOR CNTRCTL SVCS		1,878,233					1,878,233-
		SUBTOTAL FOR BUDGET CODE 2695		2,164,319		28,000			2,136,319-
BUDGET CODE: 6900 TECH SER CENTRAL									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		30,312		40,312			10,000
		100 SUPPLIES + MATERIALS - GENERAL		8,770		3,970			4,800-
		117 POSTAGE		930		400			530-
		169 MAINTENANCE SUPPLIES		200					200-
		SUBTOTAL FOR SUPPLYS&MATL		40,212		44,682			4,470
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		990		1,520			530
		SUBTOTAL FOR PROPTY&EQUIP		990		1,520			530
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		3,870		3,870			3,870
		SUBTOTAL FOR OTHR SER&CHR		3,870		3,870			3,870

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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 6900					45,072		50,072		5,000
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		33,542		7,860			25,682-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		450,672		560,158			109,486
		199 DATA PROCESSING SUPPLIES		1,234		1,234			
SUBTOTAL FOR SUPPLYS&MATL					485,448		569,252		83,804
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		142,984		3,984			139,000-
		305 MOTOR VEHICLES		1,369,229					1,369,229-
		319 SECURITY EQUIPMENT		10,400					10,400-
		338 LIBRARY BOOKS				1,750			1,750
SUBTOTAL FOR PROPTY&EQUIP					1,522,613		5,734		1,516,879-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		400		400			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,668		2,668			
SUBTOTAL FOR OTHR SER&CHR					3,068		3,068		
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		10,000					10,000-
		607 MAINT & REP MOTOR VEH EQUIP	3	221,036	3	150,000			71,036-
		608 MAINT & REP GENERAL	3	32,097	3	22,097			10,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	13,250	1	23,250			10,000
SUBTOTAL FOR CNTRCTL SVCS				7	276,383	7	195,347		81,036-
SUBTOTAL FOR BUDGET CODE 6910				7	2,287,512	7	773,401		1,514,111-
BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		6,500		6,500			
SUBTOTAL FOR SUPPLYS&MATL					6,500		6,500		
SUBTOTAL FOR BUDGET CODE 6920					6,500		6,500		
TOTAL FOR FIVE BORO				10	4,677,079	10	1,036,995		3,640,084-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES									

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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: 5247 NATURAL CLASSROOM EDUCATION PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		160,407					160,407-
		SUBTOTAL FOR SUPPLYS&MATL		160,407					160,407-
		SUBTOTAL FOR BUDGET CODE 5247		160,407					160,407-
BUDGET CODE: 5264 ASIAN LONG HORNED BEETLE ERAD PROGRAM									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		383,060					383,060-
		SUBTOTAL FOR CNTRCTL SVCS		383,060					383,060-
		SUBTOTAL FOR BUDGET CODE 5264		383,060					383,060-
BUDGET CODE: 5835 UPR EAGLE FALCONRY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		118,343					118,343-
		SUBTOTAL FOR SUPPLYS&MATL		118,343					118,343-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 5835		119,343					119,343-
BUDGET CODE: 6510 U P S									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,076		14,995			37,081-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,900					1,900-
		110 FOOD & FORAGE SUPPLIES		380		3,500			3,120
		117 POSTAGE		100					100-
		169 MAINTENANCE SUPPLIES		1,400					1,400-
		SUBTOTAL FOR SUPPLYS&MATL		55,856		18,495			37,361-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,814		20,314			500
		305 MOTOR VEHICLES		12,818					12,818-
		319 SECURITY EQUIPMENT		10,152		3,750			6,402-
		332 PURCH DATA PROCESSING EQUIPT				5,250			5,250
		338 LIBRARY BOOKS				2,362			2,362
		SUBTOTAL FOR PROPTY&EQUIP		42,784		31,676			11,108-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,229		58,229			49,000

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		403 OFFICE SERVICES		2,379		2,379			
		412 RENTALS OF MISC.EQUIP		14,790		790		14,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,250		16,250			
		SUBTOTAL FOR OTHR SER&CHR		42,648		77,648		35,000	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		5,087				5,087-	
		608 MAINT & REP GENERAL	1	1,069	1	3,937		2,868	
		615 PRINTING CONTRACTS		25,533				25,533-	
		660 ECONOMIC DEVELOPMENT	2	615	2	615			
		671 TRAINING PRGM CITY EMPLOYEES	2	4,807	2	2,187		2,620-	
		686 PROF SERV OTHER	1	1,397	1	1,397			
		SUBTOTAL FOR CNTRCTL SVCS	6	38,508	6	8,136		30,372-	
		SUBTOTAL FOR BUDGET CODE 6510	6	179,796	6	135,955		43,841-	
		TOTAL FOR URBAN PARK SERVICES	6	842,606	6	135,955		706,651-	
		TOTAL FOR MAINT & OPERATIONS - OTPS	245	46,483,904	248	37,102,293	3	9,381,611-	

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	855,117	46,483,904	667,669	37,102,293	9,381,611-
FINANCIAL PLAN SAVINGS APPROPRIATION		46,483,904		37,102,293	9,381,611-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,017,483		30,164,896	4,852,587-
OTHER CATEGORICAL		4,180,301		1,250,000	2,930,301-
CAPITAL FUNDS - I.F.A.					
STATE		222,808			222,808-
FEDERAL - C.D.		1,511,609		524,824	986,785-
FEDERAL - OTHER		389,130			389,130-
INTRA-CITY SALES		5,162,573		5,162,573	
TOTAL		46,483,904		37,102,293	9,381,611-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT										
BUDGET CODE: 5151 COMMUNITY REIMBUSEMENTS										
10		SUPPLYS&MATL								
		100			638,834					638,834-
		110			20,000					20,000-
		169			9,500					9,500-
		170			1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL			669,334					669,334-
30		PROPTY&EQUIP								
		300			158,000					158,000-
		337			2,000					2,000-
		SUBTOTAL FOR PROPTY&EQUIP			160,000					160,000-
40		OTHR SER&CHR								
		412			23,500					23,500-
		SUBTOTAL FOR OTHR SER&CHR			23,500					23,500-
60		CNTRCTL SVCS								
		600			123,000					123,000-
		608			1,500					1,500-
		615			15,000					15,000-
		633			5,000					5,000-
		686		1	77,000				1-	77,000-
		695		1	35,000				1-	35,000-
		SUBTOTAL FOR CNTRCTL SVCS			256,500				2-	256,500-
		SUBTOTAL FOR BUDGET CODE 5151			2	1,109,334			2-	1,109,334-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC										
10		SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL	500			500		
		SUBTOTAL FOR SUPPLYS&MATL			500			500		
40		OTHR SER&CHR	856001	42C HEAT LIGHT & POWER	10,380,140			10,713,820		333,680
		SUBTOTAL FOR OTHR SER&CHR			10,380,140			10,713,820		333,680
		SUBTOTAL FOR BUDGET CODE 7000			10,380,640			10,714,320		333,680
BUDGET CODE: 7800 CENTRAL ADMINISTRATION										
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	112,157			92,157		20,000-
		100		SUPPLIES + MATERIALS - GENERAL	391,161			316,103		75,058-
		101		PRINTING SUPPLIES	22,500			22,500		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
			117 POSTAGE		145,000		145,000			
			199 DATA PROCESSING SUPPLIES		6,000				6,000-	
			SUBTOTAL FOR SUPPLYS&MATL		676,818		575,760		101,058-	
30			300 EQUIPMENT GENERAL		18,000		17,000		1,000-	
			302 TELECOMMUNICATIONS EQUIPMENT		5,000		5,000			
			314 OFFICE FURITURE		10,000		10,000			
			315 OFFICE EQUIPMENT		7,000		25,000		18,000	
			319 SECURITY EQUIPMENT		5,000				5,000-	
			332 PURCH DATA PROCESSING EQUIPT		3,000				3,000-	
			337 BOOKS-OTHER		30,000		30,000			
			338 LIBRARY BOOKS		27,200		1,200		26,000-	
			SUBTOTAL FOR PROPTY&EQUIP		105,200		88,200		17,000-	
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,534,976		1,534,976			
		400	CONTRACTUAL SERVICES-GENERAL		35,000		35,000			
		403	OFFICE SERVICES		10,500		10,500			
		412	RENTALS OF MISC.EQUIP		201,500		150,000		51,500-	
		414	RENTALS - LAND BLDGS & STRUCTS		4,041,533		4,041,533			
		417	ADVERTISING		115,000		115,000			
		451	NON OVERNIGHT TRVL EXP-GENERAL		65,000		65,000			
			SUBTOTAL FOR OTHR SER&CHR		6,003,509		5,952,009		51,500-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	315,159	5	135,159		180,000-	
		602	TELECOMMUNICATIONS MAINT	7	71,491	7	71,491			
		608	MAINT & REP GENERAL	11	25,000	11	25,000			
		612	OFFICE EQUIPMENT MAINTENANCE	5	90,000	5	90,000			
		615	PRINTING CONTRACTS	1	150,000	1	150,000			
		624	CLEANING SERVICES	3	5,000	3	5,000			
		671	TRAINING PRGM CITY EMPLOYEES	2	25,400	2	30,000		4,600	
		676	MAINT & OPER OF INFRASTRUCTURE	10	3,000,000	10	3,200,000		200,000	
		686	PROF SERV OTHER	4	30,000	4	30,000			
			SUBTOTAL FOR CNTRCTL SVCS	48	3,712,050	48	3,736,650		24,600	
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		3,000		3,000			
		856001 79D	TRAINING CITY EMPLOYEES		4,600				4,600-	
			SUBTOTAL FOR FXD MIS CHGS		7,600		3,000		4,600-	
			SUBTOTAL FOR BUDGET CODE 7800	48	10,505,177	48	10,355,619		149,558-	

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-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: 7823 CENTRAL PROGRAMS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				39,000			39,000
		117 POSTAGE		2,000		2,000			
		199 DATA PROCESSING SUPPLIES		193,481		162,068			31,413-
	SUBTOTAL FOR SUPPLYS&MATL				195,481	203,068			7,587
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		94,833		321,391			226,558
		337 BOOKS-OTHER				6,500			6,500
	SUBTOTAL FOR PROPTY&EQUIP				94,833	327,891			233,058
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		5,587					5,587-
		671 TRAINING PRGM CITY EMPLOYEES	1	23,500	1	62,500			39,000
		684 PROF SERV COMPUTER SERVICES	1	229,500	1	105,000			124,500-
	SUBTOTAL FOR CNTRCTL SVCS			2	258,587	167,500			91,087-
	SUBTOTAL FOR BUDGET CODE 7823			2	548,901	698,459			149,558
TOTAL FOR DEPUTY COMM OF MGMT			52	22,544,052	50	21,768,398		2-	775,654-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING									
BUDGET CODE: 5150 RECORD MANALGEMENT IMRPO FUND									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		51,314					51,314-
	SUBTOTAL FOR PROPTY&EQUIP				51,314				51,314-
60	CNTRCTL SVCS	686 PROF SERV OTHER		18,750					18,750-
	SUBTOTAL FOR CNTRCTL SVCS				18,750				18,750-
	SUBTOTAL FOR BUDGET CODE 5150				70,064				70,064-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				70,064					70,064-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS									
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT									



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			175,464					175,464-
		110 FOOD & FORAGE SUPPLIES			10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL			185,464					185,464-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			50,000					50,000-
		337 BOOKS-OTHER			1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP			51,000					51,000-
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR			1,000					1,000-
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			145,000					145,000-
		615 PRINTING CONTRACTS			7,000					7,000-
		686 PROF SERV OTHER			78,414					78,414-
		SUBTOTAL FOR CNRCTL SVCS			230,414					230,414-
		SUBTOTAL FOR BUDGET CODE 5241			467,878					467,878-
		TOTAL FOR MANHATTAN OPERATIONS			467,878					467,878-
				52	23,081,994	50		21,768,398	2-	1,313,596-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

EXEC MGT/ADMIN SVCS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,032,373	23,081,994	12,341,453	21,768,398	1,313,596-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,081,994		21,768,398	1,313,596-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,961,993		21,295,673	333,680
OTHER CATEGORICAL		1,577,212			1,577,212-
CAPITAL FUNDS - I.F.A.					
STATE		70,064			70,064-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		472,725		472,725	
TOTAL		23,081,994		21,768,398	1,313,596-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-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: 2926 Hunt's Point Recreation Center										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			20,575			20,000		575-
		110 FOOD & FORAGE SUPPLIES			2,750			2,000		750-
		170 CLEANING SUPPLIES			1,500					1,500-
		SUBTOTAL FOR SUPPLYS&MATL			24,825			22,000		2,825-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			575			5,000		4,425
		SUBTOTAL FOR PROPTY&EQUIP			575			5,000		4,425
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			6,000			6,000		
		412 RENTALS OF MISC.EQUIP			1,600					1,600-
		SUBTOTAL FOR OTHR SER&CHR			7,600			6,000		1,600-
60		CNTRCTL SVCS								
		686 PROF SERV OTHER		1	2,000		1	2,000		
		SUBTOTAL FOR CNTRCTL SVCS		1	2,000		1	2,000		
		SUBTOTAL FOR BUDGET CODE 2926		1	35,000		1	35,000		
		TOTAL FOR		1	35,000		1	35,000		
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION										
BUDGET CODE: 5311 Central Recreation Programs										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			42,123					42,123-
		110 FOOD & FORAGE SUPPLIES			68,000					68,000-
		SUBTOTAL FOR SUPPLYS&MATL			110,123					110,123-
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS			992					992-
		686 PROF SERV OTHER			15,300					15,300-
		SUBTOTAL FOR CNTRCTL SVCS			16,292					16,292-
		SUBTOTAL FOR BUDGET CODE 5311			126,415					126,415-
BUDGET CODE: 9009 MOBILE RECREATION PROGRAM										
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			8,661			8,661		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-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 SUPPLYS&MATL					8,661		8,661		
SUBTOTAL FOR BUDGET CODE 9009					8,661		8,661		
BUDGET CODE: 9740 CENTRAL RECREATION									
10		SUPPLYS&MATL		12,592		11,493		1,099-	
		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		110 FOOD & FORAGE SUPPLIES		13,592		12,493		1,099-	
SUBTOTAL FOR SUPPLYS&MATL					13,592		12,493	1,099-	
30		PROPTY&EQUIP		7,237		7,237			
		300 EQUIPMENT GENERAL		2,619		2,619			
		315 OFFICE EQUIPMENT		9,856		9,856			
SUBTOTAL FOR PROPTY&EQUIP					9,856		9,856		
40		OTHR SER&CHR		500		500			
		404 TRAVELING EXPENSES		91,000		91,000			
		412 RENTALS OF MISC.EQUIP		500		500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		92,000		92,000			
SUBTOTAL FOR OTHR SER&CHR					92,000		92,000		
60		CNTRCTL SVCS		21,461				21,461-	
		600 CONTRACTUAL SERVICES GENERAL		21,461				21,461-	
SUBTOTAL FOR CNTRCTL SVCS					21,461			21,461-	
SUBTOTAL FOR BUDGET CODE 9740					136,909		114,349	22,560-	
TOTAL FOR CENTRAL RECREATION					271,985		123,010	148,975-	
RESPONSIBILITY CENTER: 0400 BRONX RECREATION									
BUDGET CODE: 2925 ST MARY'S REC CTR									
10		SUPPLYS&MATL		11,280		12,300		1,020	
		100 SUPPLIES + MATERIALS - GENERAL		4,000		2,500		1,500-	
		110 FOOD & FORAGE SUPPLIES		1,000		1,000		1,000-	
		170 CLEANING SUPPLIES		16,280		14,800		1,480-	
SUBTOTAL FOR SUPPLYS&MATL					16,280		14,800	1,480-	
30		PROPTY&EQUIP		1,500		5,000		3,500	
		300 EQUIPMENT GENERAL		2,500		2,500			
		314 OFFICE FURITURE		4,000		7,500		3,500	
SUBTOTAL FOR PROPTY&EQUIP					4,000		7,500	3,500	

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-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			1,000					1,000-
			412 RENTALS OF MISC.EQUIP			2,220			2,200		20-
			SUBTOTAL FOR OTHR SER&CHR			3,220			2,200		1,020-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL	1		3,500	1		2,500		1,000-
			SUBTOTAL FOR CNTRCTL SVCS	1		3,500	1		2,500		1,000-
			SUBTOTAL FOR BUDGET CODE 2925	1		27,000	1		27,000		
BUDGET CODE: 5321 Bronx Recreation Programs Borowide											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			16,000					16,000-
			SUBTOTAL FOR SUPPLYS&MATL			16,000					16,000-
			SUBTOTAL FOR BUDGET CODE 5321			16,000					16,000-
BUDGET CODE: 5925 St. Mary's Cd 1S - Public Service											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			40,680					40,680-
			SUBTOTAL FOR SUPPLYS&MATL			40,680					40,680-
			SUBTOTAL FOR BUDGET CODE 5925			40,680					40,680-
BUDGET CODE: 5926 Hunts Point CD 1S - Public Service											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			33,790					33,790-
			SUBTOTAL FOR SUPPLYS&MATL			33,790					33,790-
30	PROPTY&EQUIP		337 BOOKS-OTHER			4,500					4,500-
			SUBTOTAL FOR PROPTY&EQUIP			4,500					4,500-
			SUBTOTAL FOR BUDGET CODE 5926			38,290					38,290-
BUDGET CODE: 5927 Hunts Point CD 1S - Public Fac & Improv											
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL			130,000					130,000-
			SUBTOTAL FOR CNTRCTL SVCS			130,000					130,000-
			SUBTOTAL FOR BUDGET CODE 5927			130,000					130,000-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION 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: 9040 BRONX RECREATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,944		36,398			16,454
		101 PRINTING SUPPLIES				500			500
		110 FOOD & FORAGE SUPPLIES		7,800		1,500			6,300-
		170 CLEANING SUPPLIES		1,000					1,000-
	SUBTOTAL FOR SUPPLYS&MATL			28,744		38,398			9,654
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,130		4,250			3,120
		315 OFFICE EQUIPMENT				650			650
	SUBTOTAL FOR PROPTY&EQUIP			1,130		4,900			3,770
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,420					7,420-
		402 TELEPHONE & OTHER COMMUNICATNS				3,500			3,500
		412 RENTALS OF MISC.EQUIP		1,533					1,533-
	SUBTOTAL FOR OTHR SER&CHR			8,953		3,500			5,453-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	412	1	912			500
		615 PRINTING CONTRACTS	1	2,471			1-		2,471-
	SUBTOTAL FOR CNTRCTL SVCS			2	2,883	1	912	1-	1,971-
	SUBTOTAL FOR BUDGET CODE 9040			2	41,710	1	47,710	1-	6,000
	TOTAL FOR BRONX RECREATION			3	293,680	2	74,710	1-	218,970-
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION									
BUDGET CODE: 2910 ST JOHN'S REC CENTER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,500		19,500			5,000
		110 FOOD & FORAGE SUPPLIES		5,000					5,000-
	SUBTOTAL FOR SUPPLYS&MATL			19,500		19,500			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000		5,000			
		315 OFFICE EQUIPMENT		2,500		2,500			
	SUBTOTAL FOR PROPTY&EQUIP			7,500		7,500			
	SUBTOTAL FOR BUDGET CODE 2910			27,000		27,000			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION 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: 2930 BROWNSVILLE RECREATION CTR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		15,000			5,000
		110 FOOD & FORAGE SUPPLIES		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,000		15,000			
		SUBTOTAL FOR BUDGET CODE 2930		15,000		15,000			
BUDGET CODE: 5331 Brooklyn Recreation programs Borowide									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,531					70,531-
		110 FOOD & FORAGE SUPPLIES		900					900-
		SUBTOTAL FOR SUPPLYS&MATL		71,431					71,431-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,935					4,935-
		633 TRANSPORTATION EXPENDITURES		164					164-
		686 PROF SERV OTHER		9,920					9,920-
		695 EDUCATION & REC FOR YOUTH PRGM		35,195					35,195-
		SUBTOTAL FOR CNTRCTL SVCS		50,214					50,214-
		SUBTOTAL FOR BUDGET CODE 5331		121,645					121,645-
BUDGET CODE: 5901 St. John's Cd 1S - Public Service									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		78,966					78,966-
		SUBTOTAL FOR SUPPLYS&MATL		78,966					78,966-
		SUBTOTAL FOR BUDGET CODE 5901		78,966					78,966-
BUDGET CODE: 5910 St. John's Cd 1S - Public Fac. & Imprv									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		30,551					30,551-
		SUBTOTAL FOR CNTRCTL SVCS		30,551					30,551-
		SUBTOTAL FOR BUDGET CODE 5910		30,551					30,551-
BUDGET CODE: 5930 Brownsville CD 1 S - Public Service									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		77,666					77,666-
		SUBTOTAL FOR SUPPLYS&MATL		77,666					77,666-
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,500					4,500-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				4,500			4,500-
SUBTOTAL FOR BUDGET CODE 5930				82,166			82,166-
BUDGET CODE: 9140 BROOKLYN RECREATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		4,018			4,018-
		100 SUPPLIES + MATERIALS - GENERAL		8,252	31,259		23,007
SUBTOTAL FOR SUPPLYS&MATL				12,270	31,259		18,989
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,339	5,700		639-
		315 OFFICE EQUIPMENT		620	1,259		639
SUBTOTAL FOR PROPTY&EQUIP				6,959	6,959		
40	OTHR SER&CHR	403 OFFICE SERVICES		1,000	1,000		
		412 RENTALS OF MISC.EQUIP		12,368	4,379		7,989-
SUBTOTAL FOR OTHR SER&CHR				13,368	5,379		7,989-
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES	1	5,000		1-	5,000-
SUBTOTAL FOR CNTRCTL SVCS			1	5,000		1-	5,000-
SUBTOTAL FOR BUDGET CODE 9140			1	37,597	43,597	1-	6,000
TOTAL FOR BROOKLYN RECREATION			1	392,925	85,597	1-	307,328-
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 2908 HAMILTON FISH REC CENTER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,351	6,615		3,264
		110 FOOD & FORAGE SUPPLIES			1,300		1,300
SUBTOTAL FOR SUPPLYS&MATL				3,351	7,915		4,564
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,350	1,910		440-
		315 OFFICE EQUIPMENT			175		175
SUBTOTAL FOR PROPTY&EQUIP				2,350	2,085		265-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		4,299			4,299-
SUBTOTAL FOR CNTRCTL SVCS				4,299			4,299-



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION 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 2908					10,000			10,000		
BUDGET CODE: 2911 THOMAS JEFFERSON REC CENTER										
10		SUPPLYS&MATL	100		1,100			1,949		849
			110					800		800
			199					220		220
SUBTOTAL FOR SUPPLYS&MATL					1,100			2,969	1,869	
30		PROPTY&EQUIP	300		1,005			4,740		3,735
			332					2,291		2,291
SUBTOTAL FOR PROPTY&EQUIP					1,005			7,031	6,026	
60		CNRCTL SVCS	608		7,895					7,895-
SUBTOTAL FOR CNRCTL SVCS					7,895				7,895-	
SUBTOTAL FOR BUDGET CODE 2911					10,000			10,000		
BUDGET CODE: 4950 Chelsea Recreation Center										
10		SUPPLYS&MATL	100		25,805			47,000		21,195
SUBTOTAL FOR SUPPLYS&MATL					25,805			47,000	21,195	
30		PROPTY&EQUIP	300		4,488					4,488-
			319		1,295					1,295-
SUBTOTAL FOR PROPTY&EQUIP					5,783				5,783-	
40		OTHR SER&CHR	412		7,648					7,648-
SUBTOTAL FOR OTHR SER&CHR					7,648				7,648-	
60		CNRCTL SVCS	600		3,600				1-	3,600-
			608		4,164					4,164-
SUBTOTAL FOR CNRCTL SVCS					1	7,764			1-	7,764-
SUBTOTAL FOR BUDGET CODE 4950					1	47,000			1-	
BUDGET CODE: 4955 East 54th Street Recreation Center										
10		SUPPLYS&MATL	100					25,500		25,500
SUBTOTAL FOR SUPPLYS&MATL									25,500	25,500

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION 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 4955								25,500		25,500
BUDGET CODE: 5902 Hamilton Fish CD 1S - Public Service										
10		SUPPLYS&MATL	100		60,552					60,552-
			199		8,035					8,035-
SUBTOTAL FOR SUPPLYS&MATL								68,587		68,587-
30		PROPTY&EQUIP	332		39,812					39,812-
			337		4,500					4,500-
SUBTOTAL FOR PROPTY&EQUIP								44,312		44,312-
SUBTOTAL FOR BUDGET CODE 5902								112,899		112,899-
BUDGET CODE: 5903 Hamilton Fish CD 1S- Public Fac. & Imprv										
10		SUPPLYS&MATL	100		58,799					58,799-
SUBTOTAL FOR SUPPLYS&MATL								58,799		58,799-
SUBTOTAL FOR BUDGET CODE 5903								58,799		58,799-
BUDGET CODE: 5907 Thomas Jefferson CD 1S - Public Service										
10		SUPPLYS&MATL	100		111,173					111,173-
SUBTOTAL FOR SUPPLYS&MATL								111,173		111,173-
30		PROPTY&EQUIP	337		4,500					4,500-
SUBTOTAL FOR PROPTY&EQUIP								4,500		4,500-
SUBTOTAL FOR BUDGET CODE 5907								115,673		115,673-
BUDGET CODE: 9240 MANHATTAN RECREATION										
10		SUPPLYS&MATL	100		14,600			18,644		4,044
			110					2,745		2,745
			199		484			4,708		4,224
SUBTOTAL FOR SUPPLYS&MATL								15,084		26,097
30		PROPTY&EQUIP	300		12,517			1,995		10,522-
SUBTOTAL FOR PROPTY&EQUIP								12,517		1,995

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40		OTHER SER&CHR							
		403 OFFICE SERVICES		478		478			
		412 RENTALS OF MISC.EQUIP		2,110		9,850			7,740
		SUBTOTAL FOR OTHER SER&CHR		2,588		10,328			7,740
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	2	195	2	1,564			1,369
		615 PRINTING CONTRACTS		3,600					3,600-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,795	2	1,564			2,231-
		SUBTOTAL FOR BUDGET CODE 9240	2	33,984	2	39,984			6,000
		TOTAL FOR MANHATTAN RECREATION	3	388,355	2	132,484		1-	255,871-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION									
BUDGET CODE: 5361 Queens Recreation Programs Borowide									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		40,000					40,000-
		SUBTOTAL FOR SUPPLYS&MATL		40,000					40,000-
		SUBTOTAL FOR BUDGET CODE 5361		40,000					40,000-
BUDGET CODE: 9340 QUEENS RECREATION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		244		32,244			32,000
		110 FOOD & FORAGE SUPPLIES		2,450					2,450-
		170 CLEANING SUPPLIES		2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,694		32,244			27,550
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		14,258					14,258-
		302 TELECOMMUNICATIONS EQUIPMENT		1,969					1,969-
		SUBTOTAL FOR PROPTY&EQUIP		16,227					16,227-
40		OTHER SER&CHR							
		412 RENTALS OF MISC.EQUIP		8,660					8,660-
		SUBTOTAL FOR OTHER SER&CHR		8,660					8,660-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		2,663					2,663-
		SUBTOTAL FOR CNTRCTL SVCS		2,663					2,663-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9340				32,244		32,244		
TOTAL FOR QUEENS RECREATION				72,244		32,244		40,000-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION								
BUDGET CODE: 9440 STATEN ISLAND RECREATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,419		14,729		5,310
		199 DATA PROCESSING SUPPLIES		3,500		3,500		
SUBTOTAL FOR SUPPLYS&MATL				12,919		18,229		5,310
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,627		4,627		
		314 OFFICE FURITURE		373		373		
SUBTOTAL FOR PROPTY&EQUIP				5,000		5,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,025		2,025		
SUBTOTAL FOR OTHR SER&CHR				2,025		2,025		
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	1	750			1-	750-
SUBTOTAL FOR CNTRCTL SVCS			1	750			1-	750-
SUBTOTAL FOR BUDGET CODE 9440			1	20,694		25,254	1-	4,560
TOTAL FOR STATEN ISLAND RECREATION			1	20,694		25,254	1-	4,560
TOTAL FOR RECREATION SERVICES-OTPS			9	1,474,883	5	508,299	4-	966,584-

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,679	1,474,883	8,661	508,299	966,584-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,474,883		508,299	966,584-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		358,799		384,299	25,500
OTHER CATEGORICAL		304,060			304,060-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		812,024		124,000	688,024-
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,474,883</b>		<b>508,299</b>	<b>966,584-</b>

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-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 CAPITAL PROJECTS										
BUDGET CODE: 1013 CAPITAL PROJECTS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		17,906			42,906		25,000
			100 SUPPLIES + MATERIALS - GENERAL		115,651			224,503		108,852
			110 FOOD & FORAGE SUPPLIES		3,000					3,000-
			117 POSTAGE		34,000			23,000		11,000-
			169 MAINTENANCE SUPPLIES		2,500					2,500-
			170 CLEANING SUPPLIES		676					676-
			199 DATA PROCESSING SUPPLIES		2,042			1,042		1,000-
			SUBTOTAL FOR SUPPLYS&MATL		175,775			291,451		115,676
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,600			2,600		30,000-
			302 TELECOMMUNICATIONS EQUIPMENT		5,000					5,000-
			314 OFFICE FURITURE					4,000		4,000
			315 OFFICE EQUIPMENT		6,900			6,900		
			337 BOOKS-OTHER		2,500			2,500		
			SUBTOTAL FOR PROPTY&EQUIP		47,000			16,000		31,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		25,000					25,000-
			400 CONTRACTUAL SERVICES-GENERAL		61,452					61,452-
			403 OFFICE SERVICES					61,452		61,452
			412 RENTALS OF MISC.EQUIP		115,124			301,800		186,676
			417 ADVERTISING		1,000					1,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		35,500			35,500		
			490 SPECIAL SERVICES		1,000					1,000-
			SUBTOTAL FOR OTHR SER&CHR		239,076			398,752		159,676
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	45,000				1-	45,000-
			608 MAINT & REP GENERAL	2	22,527		2	2,027		20,500-
			612 OFFICE EQUIPMENT MAINTENANCE	12	99,000		12	95,000		4,000-
			624 CLEANING SERVICES	1	7,000				1-	7,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	30,605		1	2,605		28,000-
			686 PROF SERV OTHER	1	7,395		1	2,395		5,000-
			SUBTOTAL FOR CNRCTL SVCS	18	211,527		16	102,027		2-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS					150		150
			SUBTOTAL FOR FXD MIS CHGS					150		150
			SUBTOTAL FOR BUDGET CODE 1013	18	673,378		16	808,380		2-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-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 CAPITAL PROJECTS		18	673,378	16	808,380	2-	135,002
TOTAL FOR DESIGN & ENGINEERING-OTPS		18	673,378	16	808,380	2-	135,002

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,906	673,378	42,906	808,380	135,002
FINANCIAL PLAN SAVINGS					
APPROPRIATION		673,378		808,380	135,002

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

673,378

808,380

135,002

TOTAL

673,378

808,380

135,002



DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,922	206,168,340	1,954	202,458,071	3,710,269-
FINANCIAL PLAN SAVINGS	21-	251,360-	21-	251,360-	
APPROPRIATION	1,901	205,916,980	1,933	202,206,711	3,710,269-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	144,942,839	138,761,636	6,181,203-
OTHER CATEGORICAL	1,610,584		1,610,584-
CAPITAL FUNDS - I.F.A.	18,065,707	19,520,705	1,454,998
STATE	347,000		347,000-
FEDERAL - C.D.	5,260,619	5,260,619	
FEDERAL - OTHER	26,480		26,480-
INTRA-CITY SALES	35,663,751	38,663,751	3,000,000
TOTAL	205,916,980	202,206,711	3,710,269-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,943,075	71,714,159	13,060,689	60,187,370	11,526,789-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,714,159		60,187,370	11,526,789-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		56,338,275		51,844,868	4,493,407-
OTHER CATEGORICAL		6,061,573		1,250,000	4,811,573-
CAPITAL FUNDS - I.F.A.		673,378		808,380	135,002
STATE		292,872			292,872-
FEDERAL - C.D.		2,323,633		648,824	1,674,809-
FEDERAL - OTHER		389,130			389,130-
INTRA-CITY SALES		5,635,298		5,635,298	
TOTAL		71,714,159		60,187,370	11,526,789-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,922	206,168,340	1,954	202,458,071	3,710,269-
FINANCIAL PLAN SAVINGS	21-	251,360-	21-	251,360-	
APPROPRIATION	1,901	205,916,980	1,933	202,206,711	3,710,269-
OTPS					
TOTALS FOR OPERATING BUDGET		71,714,159		60,187,370	11,526,789-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,714,159		60,187,370	11,526,789-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,922	277,882,499	1,954	262,645,441	15,237,058-
FINANCIAL PLAN SAVINGS	21-	251,360-	21-	251,360-	
APPROPRIATION	1,901	277,631,139	1,933	262,394,081	15,237,058-
FUNDING					
CITY		201,281,114		190,606,504	10,674,610-
OTHER CATEGORICAL		7,672,157		1,250,000	6,422,157-
CAPITAL FUNDS - I.F.A.		18,739,085		20,329,085	1,590,000
STATE		639,872			639,872-
FEDERAL - C.D.		7,584,252		5,909,443	1,674,809-
FEDERAL - OTHER		415,610			415,610-
INTRA-CITY SALES		41,299,049		44,299,049	3,000,000
TOTAL FUNDING		277,631,139		262,394,081	15,237,058-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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									
BUDGET CODE: 1001 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	3,473,614	19	402,254			3,071,360-
SUBTOTAL FOR F/T SALARIED			19	3,473,614	19	402,254			3,071,360-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,176		1,176			
		047 OVERTIME		808		808			
SUBTOTAL FOR ADD GRS PAY				1,984		1,984			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,305		4,604,935			4,598,630
		053 AMOUNT TO BE SCHEDULED-PS				672,730			672,730
SUBTOTAL FOR AMT TO SCHED				6,305		5,277,665			5,271,360
SUBTOTAL FOR BUDGET CODE 1001			19	3,481,903	19	5,681,903			2,200,000
BUDGET CODE: 1101 POLICY ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,317,270	14	1,317,270			
SUBTOTAL FOR F/T SALARIED			14	1,317,270	14	1,317,270			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,487		9,487			
		047 OVERTIME		651		651			
SUBTOTAL FOR ADD GRS PAY				10,138		10,138			
SUBTOTAL FOR BUDGET CODE 1101			14	1,327,408	14	1,327,408			
BUDGET CODE: 1111 MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,121,776	28	2,121,776			
SUBTOTAL FOR F/T SALARIED			28	2,121,776	28	2,121,776			
03 UNSALARIED		031 UNSALARIED		20,966		20,966			
SUBTOTAL FOR UNSALARIED				20,966		20,966			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,129		15,129			
		047 OVERTIME		50,317		50,317			
SUBTOTAL FOR ADD GRS PAY				65,446		65,446			
SUBTOTAL FOR BUDGET CODE 1111			28	2,208,188	28	2,208,188			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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
BUDGET CODE: 1201 ACCO AND VENDEX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,266,065	45	2,266,065			
		SUBTOTAL FOR F/T SALARIED	45	2,266,065	45	2,266,065			
03 UNSALARIED		031 UNSALARIED		20,966		20,966			
		SUBTOTAL FOR UNSALARIED		20,966		20,966			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,245		9,245			
		047 OVERTIME		3,056		3,056			
		SUBTOTAL FOR ADD GRS PAY		12,301		12,301			
		SUBTOTAL FOR BUDGET CODE 1201	45	2,299,332	45	2,299,332			
BUDGET CODE: 1301 EAO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,370,933	29	1,370,933			
		SUBTOTAL FOR F/T SALARIED	29	1,370,933	29	1,370,933			
03 UNSALARIED		031 UNSALARIED		20,966		20,966			
		SUBTOTAL FOR UNSALARIED		20,966		20,966			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,637		26,637			
		047 OVERTIME		15,675		15,675			
		SUBTOTAL FOR ADD GRS PAY		42,312		42,312			
		SUBTOTAL FOR BUDGET CODE 1301	29	1,434,211	29	1,434,211			
BUDGET CODE: 1401 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	956,350	12	956,350			
		SUBTOTAL FOR F/T SALARIED	12	956,350	12	956,350			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,230		5,230			
		047 OVERTIME		2,591		2,591			
		SUBTOTAL FOR ADD GRS PAY		7,821		7,821			
		SUBTOTAL FOR BUDGET CODE 1401	12	964,171	12	964,171			
		TOTAL FOR EXECUTIVE	147	11,715,213	147	13,915,213			2,200,000

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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: 0002 INFRASTRUCTURE									
BUDGET CODE: 2001 EXECUTIVE/INFRASTRUCTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,868,253	23	1,868,253			
SUBTOTAL FOR F/T SALARIED			23	1,868,253	23	1,868,253			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,522		41,522			
		042 LONGEVITY DIFFERENTIAL		6,266		6,266			
		043 SHIFT DIFFERENTIAL		2,910		2,910			
		047 OVERTIME		450,360		450,360			
SUBTOTAL FOR ADD GRS PAY				501,058		501,058			
SUBTOTAL FOR BUDGET CODE 2001			23	2,369,311	23	2,369,311			
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,464,848	47	3,064,848			1,400,000-
SUBTOTAL FOR F/T SALARIED			47	4,464,848	47	3,064,848			1,400,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		51,062		51,062			
		047 OVERTIME		59,767		59,767			
SUBTOTAL FOR ADD GRS PAY				110,829		110,829			
SUBTOTAL FOR BUDGET CODE 2100			47	4,575,677	47	3,175,677			1,400,000-
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	382,688	6	182,688			200,000-
SUBTOTAL FOR F/T SALARIED			6	382,688	6	182,688			200,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,929		1,929			
SUBTOTAL FOR ADD GRS PAY				1,929		1,929			
SUBTOTAL FOR BUDGET CODE 2101			6	384,617	6	184,617			200,000-
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	3,280,639	73	3,280,639			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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
SUBTOTAL FOR F/T SALARIED			73	3,280,639	73	3,280,639		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,816		19,816		
		047 OVERTIME		100,588		100,588		
SUBTOTAL FOR ADD GRS PAY				120,404		120,404		
SUBTOTAL FOR BUDGET CODE 2200			73	3,401,043	73	3,401,043		
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	816,602	18	816,602		
SUBTOTAL FOR F/T SALARIED			18	816,602	18	816,602		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,504		1,504		
SUBTOTAL FOR ADD GRS PAY				1,504		1,504		
SUBTOTAL FOR BUDGET CODE 2201			18	818,106	18	818,106		
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,139,393	88	4,139,393		
SUBTOTAL FOR F/T SALARIED			88	4,139,393	88	4,139,393		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,378		54,378		
		047 OVERTIME		330,502		330,502		
SUBTOTAL FOR ADD GRS PAY				384,880		384,880		
SUBTOTAL FOR BUDGET CODE 2400			88	4,524,273	88	4,524,273		
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	940,749	11	340,749		600,000-
SUBTOTAL FOR F/T SALARIED			11	940,749	11	340,749		600,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,593		4,593		
		047 OVERTIME		218		218		
SUBTOTAL FOR ADD GRS PAY				4,811		4,811		
SUBTOTAL FOR BUDGET CODE 2401			11	945,560	11	345,560		600,000-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	6,757,074	156	6,757,074			
SUBTOTAL FOR F/T SALARIED			156	6,757,074	156	6,757,074			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		95,313		95,313			
		047 OVERTIME		582,599		582,599			
SUBTOTAL FOR ADD GRS PAY				677,912		677,912			
SUBTOTAL FOR BUDGET CODE 2500			156	7,434,986	156	7,434,986			
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	572,199	16	572,199			
SUBTOTAL FOR F/T SALARIED			16	572,199	16	572,199			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,636		5,636			
		047 OVERTIME		211		211			
SUBTOTAL FOR ADD GRS PAY				5,847		5,847			
SUBTOTAL FOR BUDGET CODE 2501			16	578,046	16	578,046			
BUDGET CODE: 2600 PROGRAM MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,883,474	43	1,883,474			
SUBTOTAL FOR F/T SALARIED			43	1,883,474	43	1,883,474			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,895		24,895			
		047 OVERTIME		120,837		120,837			
SUBTOTAL FOR ADD GRS PAY				145,732		145,732			
SUBTOTAL FOR BUDGET CODE 2600			43	2,029,206	43	2,029,206			
BUDGET CODE: 2601 PROGRAM MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,281,635	33	1,281,635			
SUBTOTAL FOR F/T SALARIED			33	1,281,635	33	1,281,635			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,977		5,977			
		047 OVERTIME		29,260		29,260			
SUBTOTAL FOR ADD GRS PAY				35,237		35,237			



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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	AMOUNT
SUBTOTAL FOR BUDGET CODE 2601			33	1,316,872	33	1,316,872		
TOTAL FOR INFRASTRUCTURE			514	28,377,697	514	26,177,697		2,200,000-
RESPONSIBILITY CENTER: 0003 STRUCTURES								
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,897,800	14	1,637,800		260,000-
SUBTOTAL FOR F/T SALARIED			14	1,897,800	14	1,637,800		260,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,123		7,123		
SUBTOTAL FOR ADD GRS PAY				7,123		7,123		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				260,000		260,000
SUBTOTAL FOR AMT TO SCHED						260,000		260,000
SUBTOTAL FOR BUDGET CODE 3000			14	1,904,923	14	1,904,923		
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,119,745	22	1,119,745		
SUBTOTAL FOR F/T SALARIED			22	1,119,745	22	1,119,745		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,523		41,523		
		042 LONGEVITY DIFFERENTIAL		8,919		8,919		
		047 OVERTIME		450,359		450,359		
SUBTOTAL FOR ADD GRS PAY				500,801		500,801		
SUBTOTAL FOR BUDGET CODE 3001			22	1,620,546	22	1,620,546		
BUDGET CODE: 3100 COURTS CORRECTION & POLICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,670,960	56	2,670,960		
SUBTOTAL FOR F/T SALARIED			56	2,670,960	56	2,670,960		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		31,964		31,964		
		047 OVERTIME		101,011		101,011		
SUBTOTAL FOR ADD GRS PAY				132,975		132,975		

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DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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
SUBTOTAL FOR BUDGET CODE 3100			56	2,803,935	56	2,803,935	
BUDGET CODE: 3101 COURTS CORRECTION & POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	280,472	2	280,472	
SUBTOTAL FOR F/T SALARIED			2	280,472	2	280,472	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		490		490	
SUBTOTAL FOR ADD GRS PAY				490		490	
SUBTOTAL FOR BUDGET CODE 3101			2	280,962	2	280,962	
BUDGET CODE: 3200 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	761,972	9	761,972	
SUBTOTAL FOR F/T SALARIED			9	761,972	9	761,972	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,571		13,571	
		047 OVERTIME		77,639		77,639	
SUBTOTAL FOR ADD GRS PAY				91,210		91,210	
SUBTOTAL FOR BUDGET CODE 3200			9	853,182	9	853,182	
BUDGET CODE: 3201 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	151,741	3	151,741	
SUBTOTAL FOR F/T SALARIED			3	151,741	3	151,741	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		965		965	
		047 OVERTIME		1,888		1,888	
SUBTOTAL FOR ADD GRS PAY				2,853		2,853	
SUBTOTAL FOR BUDGET CODE 3201			3	154,594	3	154,594	
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,607,796	74	3,607,796	
SUBTOTAL FOR F/T SALARIED			74	3,607,796	74	3,607,796	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,750		45,750	

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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	
		047 OVERTIME		63,512		63,512			
		SUBTOTAL FOR ADD GRS PAY		109,262		109,262			
		SUBTOTAL FOR BUDGET CODE 3300	74	3,717,058	74	3,717,058			
BUDGET CODE: 3301 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	315,093	8	315,093			
		SUBTOTAL FOR F/T SALARIED	8	315,093	8	315,093			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,671		2,671			
		047 OVERTIME		486		486			
		SUBTOTAL FOR ADD GRS PAY		3,157		3,157			
		SUBTOTAL FOR BUDGET CODE 3301	8	318,250	8	318,250			
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	5,109,652	101	5,109,652			
		SUBTOTAL FOR F/T SALARIED	101	5,109,652	101	5,109,652			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,129		58,129			
		047 OVERTIME		180,491		180,491			
		SUBTOTAL FOR ADD GRS PAY		238,620		238,620			
		SUBTOTAL FOR BUDGET CODE 3400	101	5,348,272	101	5,348,272			
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	397,685	10	397,685			
		SUBTOTAL FOR F/T SALARIED	10	397,685	10	397,685			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,510		2,510			
		047 OVERTIME		3,766		3,766			
		SUBTOTAL FOR ADD GRS PAY		6,276		6,276			
		SUBTOTAL FOR BUDGET CODE 3401	10	403,961	10	403,961			
BUDGET CODE: 3500 ARCHITECTURAL & ENG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,047,556	34	1,047,556			

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DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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	
SUBTOTAL FOR F/T SALARIED			34	1,047,556	34	1,047,556			
03 UNSALARIED		031 UNSALARIED		9,505		9,505			
SUBTOTAL FOR UNSALARIED				9,505		9,505			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		77,887		77,887			
		042 LONGEVITY DIFFERENTIAL		45,805		45,805			
		047 OVERTIME		15,890		15,890			
SUBTOTAL FOR ADD GRS PAY				139,582		139,582			
SUBTOTAL FOR BUDGET CODE 3500			34	1,196,643	34	1,196,643			
BUDGET CODE: 3501 ARCHITECTURAL & ENG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	145,728	6	145,728			
SUBTOTAL FOR F/T SALARIED			6	145,728	6	145,728			
03 UNSALARIED		031 UNSALARIED		31,273		31,273			
SUBTOTAL FOR UNSALARIED				31,273		31,273			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,088		1,088			
		042 LONGEVITY DIFFERENTIAL		1,463		1,463			
		047 OVERTIME		917		917			
SUBTOTAL FOR ADD GRS PAY				3,468		3,468			
SUBTOTAL FOR BUDGET CODE 3501			6	180,469	6	180,469			
BUDGET CODE: 3600 BOARD OF EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	944,078	23	944,078			
SUBTOTAL FOR F/T SALARIED			23	944,078	23	944,078			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,339		6,339			
		047 OVERTIME		38,713		38,713			
SUBTOTAL FOR ADD GRS PAY				45,052		45,052			
SUBTOTAL FOR BUDGET CODE 3600			23	989,130	23	989,130			
BUDGET CODE: 3601 BOARD OF EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	261,106	6	261,106			

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DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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 F/T SALARIED			6	261,106	6	261,106			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,162		2,162			
		047 OVERTIME		14,635		14,635			
SUBTOTAL FOR ADD GRS PAY				16,797		16,797			
SUBTOTAL FOR BUDGET CODE 3601			6	277,903	6	277,903			
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	276,922	5	276,922			
SUBTOTAL FOR F/T SALARIED			5	276,922	5	276,922			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,241		5,241			
		047 OVERTIME		199		199			
SUBTOTAL FOR ADD GRS PAY				5,440		5,440			
SUBTOTAL FOR BUDGET CODE 3700			5	282,362	5	282,362			
BUDGET CODE: 3701 PERMITS & APPROVALS-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263		263			
SUBTOTAL FOR ADD GRS PAY				263		263			
SUBTOTAL FOR BUDGET CODE 3701			1	263	1	263			
TOTAL FOR STRUCTURES			374	20,332,453	374	20,332,453			
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT									
BUDGET CODE: 4001 EXECUTIVE/TECH SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	563,060	6	563,060			
SUBTOTAL FOR F/T SALARIED			6	563,060	6	563,060			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,340		2,340			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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
		047 OVERTIME		122		122			
		SUBTOTAL FOR ADD GRS PAY		2,462		2,462			
		SUBTOTAL FOR BUDGET CODE 4001	6	565,522	6	565,522			
BUDGET CODE: 4010 HAZMAT PERMITS & APPR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	902,290	21	902,290			
		SUBTOTAL FOR F/T SALARIED	21	902,290	21	902,290			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,311		2,311			
		047 OVERTIME		358		358			
		SUBTOTAL FOR ADD GRS PAY		2,669		2,669			
		SUBTOTAL FOR BUDGET CODE 4010	21	904,959	21	904,959			
BUDGET CODE: 4011 HAZMAT PERMITS & APPR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	249,507	7	249,507			
		SUBTOTAL FOR F/T SALARIED	7	249,507	7	249,507			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263		263			
		SUBTOTAL FOR ADD GRS PAY		263		263			
		SUBTOTAL FOR BUDGET CODE 4011	7	249,770	7	249,770			
BUDGET CODE: 4100 SITE ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,132,862	51	2,132,862			
		SUBTOTAL FOR F/T SALARIED	51	2,132,862	51	2,132,862			
03 UNSALARIED		031 UNSALARIED		20,966		20,966			
		SUBTOTAL FOR UNSALARIED		20,966		20,966			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,612		22,612			
		047 OVERTIME		1,373		1,373			
		SUBTOTAL FOR ADD GRS PAY		23,985		23,985			
		SUBTOTAL FOR BUDGET CODE 4100	51	2,177,813	51	2,177,813			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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: 4101 SITE ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	450,721	7	450,721			
SUBTOTAL FOR F/T SALARIED			7	450,721	7	450,721			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,440		3,440			
SUBTOTAL FOR ADD GRS PAY				3,440		3,440			
SUBTOTAL FOR BUDGET CODE 4101			7	454,161	7	454,161			
BUDGET CODE: 4200 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,497,870	39	1,497,870			
SUBTOTAL FOR F/T SALARIED			39	1,497,870	39	1,497,870			
03 UNSALARIED		031 UNSALARIED		19,945		19,945			
SUBTOTAL FOR UNSALARIED				19,945		19,945			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,398		9,398			
		047 OVERTIME		4,315		4,315			
SUBTOTAL FOR ADD GRS PAY				13,713		13,713			
SUBTOTAL FOR BUDGET CODE 4200			39	1,531,528	39	1,531,528			
BUDGET CODE: 4201 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	313,051	8	313,051			
SUBTOTAL FOR F/T SALARIED			8	313,051	8	313,051			
03 UNSALARIED		031 UNSALARIED		3,177		3,177			
SUBTOTAL FOR UNSALARIED				3,177		3,177			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,565		1,565			
		049 BACKPAY - PRIOR YEARS		3,430		3,430			
SUBTOTAL FOR ADD GRS PAY				4,995		4,995			
SUBTOTAL FOR BUDGET CODE 4201			8	321,223	8	321,223			
TOTAL FOR TECHNICAL SUPPORT			139	6,204,976	139	6,204,976			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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: 0005 ADMINISTRATION									
BUDGET CODE: 5001 FINANCIAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,238,738	32	1,632,215			1,606,523-
SUBTOTAL FOR F/T SALARIED			32	3,238,738	32	1,632,215			1,606,523-
03 UNSALARIED		031 UNSALARIED		31,449		31,449			
SUBTOTAL FOR UNSALARIED				31,449		31,449			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,227		9,227			
		042 LONGEVITY DIFFERENTIAL		15,390		15,390			
		047 OVERTIME		113,957		113,957			
SUBTOTAL FOR ADD GRS PAY				138,574		138,574			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				1,606,523			1,606,523
SUBTOTAL FOR AMT TO SCHED						1,606,523			1,606,523
SUBTOTAL FOR BUDGET CODE 5001			32	3,408,761	32	3,408,761			
BUDGET CODE: 5101 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,442,931	35	1,442,931			
SUBTOTAL FOR F/T SALARIED			35	1,442,931	35	1,442,931			
03 UNSALARIED		031 UNSALARIED		31,449		31,449			
SUBTOTAL FOR UNSALARIED				31,449		31,449			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,451		9,451			
		047 OVERTIME		4,074		4,074			
SUBTOTAL FOR ADD GRS PAY				13,525		13,525			
SUBTOTAL FOR BUDGET CODE 5101			35	1,487,905	35	1,487,905			
BUDGET CODE: 5201 ADMIN SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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 5201									
BUDGET CODE: 5301 SUPPORT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,034,807	30	1,034,807			
SUBTOTAL FOR F/T SALARIED			30	1,034,807	30	1,034,807			
03 UNSALARIED		031 UNSALARIED		31,449		31,449			
SUBTOTAL FOR UNSALARIED				31,449		31,449			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,328		4,328			
		047 OVERTIME		19,654		19,654			
SUBTOTAL FOR ADD GRS PAY				23,982		23,982			
SUBTOTAL FOR BUDGET CODE 5301			30	1,090,238	30	1,090,238			
BUDGET CODE: 7001 FHWA Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,000			1-		83,000-
SUBTOTAL FOR F/T SALARIED			1	83,000			1-		83,000-
SUBTOTAL FOR BUDGET CODE 7001			1	83,000			1-		83,000-
TOTAL FOR ADMINISTRATION			98	6,069,904	97	5,986,904	1-		83,000-
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING									
BUDGET CODE: 6000 Architecture & Engineering--Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,783,631	27	1,783,631			
SUBTOTAL FOR F/T SALARIED			27	1,783,631	27	1,783,631			
SUBTOTAL FOR BUDGET CODE 6000			27	1,783,631	27	1,783,631			
BUDGET CODE: 6001 Architecture & Engineering--Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	972,416	15	972,416			
SUBTOTAL FOR F/T SALARIED			15	972,416	15	972,416			
			3388						

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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
SUBTOTAL FOR BUDGET CODE 6001		15	972,416	15	972,416	
TOTAL FOR ARCHITECTURE AND ENGINEERING		42	2,756,047	42	2,756,047	
TOTAL FOR PERSONAL SERVICES		1,314	75,456,290	1,313	75,373,290	1- 83,000-

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,314	75,456,290	1,313	75,373,290	83,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,314	75,456,290	1,313	75,373,290	83,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	75,373,290	75,373,290	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	83,000		83,000-
INTRA-CITY SALES			
<b>TOTAL</b>	<b>75,456,290</b>	<b>75,373,290</b>	<b>83,000-</b>

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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										
*1115	SECRETARY TO THE COMMISSI	D 850	06751	45,011- 59,816			1	54,483	1	54,483
*1221	AGENCY ATTORNEY INTERNE	D 850	30086	49,948- 52,734			1	45,255	1	45,255
*1321	ADMINISTRATIVE STAFF ANAL	D 850	1002A	47,604- 74,118	8	514,435	10	677,278	2	162,843
*1387	SUPERVISING COMPUTER SERV	D 850	13616	49,874- 64,617			2	103,471	2	103,471
*1392	TELECOMMUNICATIONS ASSOCI	D 850	20243	35,207- 63,866	3	116,968	1	46,310	-2	-70,658
*1431	ASSOCIATE GRAPHIC ARTIST	D 850	91416	45,022- 66,637	1	44,029			-1	-44,029
*1452	SUPERVISOR OF ELECTRICAL	D 850	34205	43,675- 65,292	9	493,003	9	511,314		18,311
*1453	SUPERVISOR OF MECHANICAL	D 850	34221	43,675- 72,798	9	534,375	8	458,419	-1	-75,956
*1480	ASSOCIATE MANAGEMENT AUDI	D 850	40503	52,620- 69,211	3	175,188	3	184,054		8,866
*1500	STATISTICIAN	D 850	40610	36,858- 48,140	1	39,564	3	122,749	2	83,185
*1560	ASSISTANT ENVIRONMENTAL E	D 850	20617	43,675- 56,986			2	98,005	2	98,005
*1597	ASSISTANT SURVEYOR TRAINE	D 850	21005	43,675- 46,454	1	65,000			-1	-65,000
*1629	COMPUTER PROGRAMMER ANALY	D 850	13650	33,283- 33,283	1	31,680	2	66,566	1	34,886
*1630	COMPUTER PROGRAMMER ANALY	D 850	13651	41,566- 59,080	4	175,792	4	180,116		4,324
*1674	COMPUTER SERVICE TECHNICI	D 850	13615	33,258- 46,484			2	80,712	2	80,712
*1786	COMMUNITY LIAISON WORKER	D 850	56093	32,036- 42,839	1	32,036			-1	-32,036
*2171	MOTOR VEHICLE SUPERVISOR	D 850	91232	40,902- 40,902	2	77,864	2	81,804		3,940
1000	DIRECTOR (DISCIPLINE)	D 850	06317	39,154-156,000	1	92,244	1	83,758		-8,486
1033	ASSOCIATE BOOKKEEPER	D 850	40527	37,890- 48,039			2	75,738	2	75,738
1100	COMMISSIONER OF DESIGN &	D 850	94520	162,781-162,781	1	162,800	1	171,038		8,238
1111	DEPUTY COMMISSIONER (DDC)	D 850	06706	42,349-137,207	4	536,092	2	267,141	-2	-268,951
1112	ADMINISTRATIVE ENGINEER	D 850	10015	39,154-156,000	46	3,752,178	51	4,576,566	5	824,388
1114	DEPUTY COMMISSIONER FOR P	D 850	06707	42,349-137,207	1	116,918	1	132,661		15,743
1116	ADMINISTRATIVE ARCHITECT	D 850	10004	42,349-137,207	18	1,536,885	20	1,790,037	2	253,152
1136	AGENCY CHIEF CONTRACTING	D 850	82950	42,349-137,207	1	94,220	1	108,886		14,666
1165	ADMINISTRATIVE COMMUNITY	D 850	10022	42,349-137,207	1	70,246	1	79,705		9,459
1170	EXECUTIVE AGENCY COUNSEL	D 850	95005	162,781-162,781	2	168,853	2	182,804		13,951
1171	ADMINISTRATIVE STAFF ANAL	D 850	10026	33,000-156,000	15	1,192,817	15	1,228,851		36,034
1172	ADMINISTRATIVE LANDSCAPE	D 850	10023	42,349-137,207	1	79,710	2	185,163	1	105,453
1174	ADMINISTRATIVE PROJECT MA	D 850	83008	42,349-137,207	3	214,482	3	230,674		16,192
1175	ADMINISTRATIVE PROJECT MA	D 850	83008	42,349-137,207	1	70,018	1	73,561		3,543
1186	ADMINISTRATIVE ACCOUNTANT	D 850	10001	33,000-156,000	1	76,410	1	80,276		3,866
1203	COMPUTER SYSTEMS MANAGER	D 850	10050	30,623-156,000			3	241,654	3	241,654
1204	COMPUTER SYSTEMS MANAGER	D 850	10050	30,623-156,000	5	440,092	5	479,117		39,025
1220	AGENCY ATTORNEY	D 850	30087	50,677- 88,287	2	136,059	1	75,471	-1	-60,588
1222	ADMINISTRATIVE CONSTRUCTI	D 850	82991	42,349-137,207	46	3,589,367	46	3,806,492		217,125
1230	COMPUTER SPECIALIST (SOFT	D 850	13632	66,489- 96,620	18	1,294,324	14	1,078,396	-4	-215,928
1264	ADMINISTRATIVE MANAGER	D 850	10025	33,000-156,000	2	149,885	3	225,542	1	75,657
1295	ASSOCIATE PROJECT MANAGER	D 850	22427	51,845- 81,287	107	5,817,860	100	5,860,974	-7	43,114
1310	PRINCIPAL ADMINISTRATIVE	D 850	10124	38,205- 62,842	60	2,413,071	52	2,164,922	-8	-248,149
1318	ASSOCIATE URBAN DESIGNER	D 850	22124	51,845- 78,652	1	65,410	1	69,355		3,945

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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										
1320	ASSOCIATE STAFF ANALYST	D 850	12627	47,485- 74,118	16	901,957	21	1,212,706	5	310,749
1340	CIVIL ENGINEER	D 850	20215	51,845- 81,287	1	51,845			-1	-51,845
1341	CIVIL ENGINEERING INTERN	D 850	20202	39,339- 41,428	7	263,651	7	272,475		8,824
1342	INVESTIGATOR (DISCP)(ONLY	D 850	06316	32,661- 60,318	4	156,819	4	167,489		10,670
1345	CIVIL ENGINEER (SANITARY)	D 850	20218	68,953- 81,287	82	4,739,021	88	5,340,974	6	601,953
1362	ASSOCIATE HOUSING DEVELOP	D 850	22508	57,120- 72,798	1	57,120	1	60,565		3,445
1365	MECHANICAL ENGINEER	D 850	20415	51,845- 81,287	5	285,585	7	435,411	2	149,826
1367	CONTRACTING AGENT	D 850	06627	29,246- 55,554	18	707,423	18	783,144		75,721
1385	COMPUTER ASSOCIATE (SOFTW	D 850	13631	54,031- 79,096	2	113,427	3	193,966	1	80,539
1386	COMPUTER ASSOCIATE (SOFTW	D 850	13631	54,031- 79,096	1	60,695			-1	-60,695
1389	ASSOCIATE CHEMIST	D 850	21822	45,941- 78,952	1	47,925	1	50,815		2,890
1393	ASBESTOS HAZARD INVESTIGA	D 850	31312	41,632- 54,325	1	41,632	1	44,144		2,512
1395	SENIOR ESTIMATOR (ELECTRI	D 850	20126	51,845- 65,292	4	236,713	2	118,892	-2	-117,821
1400	SENIOR ESTIMATOR (GENERAL	D 850	20127	51,845- 65,292	6	341,390	12	705,962	6	364,572
1405	SENIOR ESTIMATOR (MECHANI	D 850	20128	51,845- 65,292	10	561,602	10	600,424		38,822
1420	ELECTRICAL ENGINEER	D 850	20315	51,845- 81,287	3	191,802	4	278,139	1	86,337
1427	ASSOCIATE CITY PLANNER	D 850	22123	56,083- 78,952	1	56,083	2	118,932	1	62,849
1430	ASSOCIATE CITY PLANNER	D 850	22123	56,083- 78,952			2	73,991	2	73,991
1431	ASSOCIATE GRAPHIC ARTIST	D 850	91416	45,022- 66,637	1	44,029	2	92,283	1	48,254
1432	GEOLOGIST	D 850	21915	51,845- 65,292	2	116,741	4	238,132	2	121,391
1433	ARCHITECT	D 850	21215	51,845- 81,287	13	807,769	16	1,102,582	3	294,813
1436	LANDSCAPE ARCHITECT	D 850	21315	51,845- 81,287	6	373,215	5	323,857	-1	-49,358
1437	CITY PLANNER	D 850	22122	42,244- 63,871	3	138,244	2	91,610	-1	-46,634
1460	ASSOCIATE SPACE ANALYST	D 850	80183	51,845- 65,292	5	286,369	1	62,819	-4	-223,550
1469	*ATTORNEY AT LAW	D 850	30085	50,677- 88,287	2	127,543	2	141,726		14,183
1470	PARALEGAL AIDE	D 850	30080	30,514- 42,647	3	134,955	3	139,281		4,326
1490	RESEARCH ASSISTANT	D 850	60910	35,083- 46,162	3	110,974	5	201,956	2	90,982
1516	ASSOCIATE INVESTIGATOR	D 850	31121	39,447- 56,818	4	185,756	4	195,156		9,400
1526	PUBLIC RECORDS AIDE	D 850	60215	27,767- 36,970	16	454,605	18	534,111	2	79,506
1540	ASSISTANT CIVIL ENGINEER	D 850	20210	43,675- 56,986	111	5,048,340	91	4,465,882	-20	-582,458
1545	ASSISTANT ELECTRICAL ENGI	D 850	20310	43,675- 56,986	6	286,957	5	252,877	-1	-34,080
1550	ASSISTANT MECHANICAL ENGI	D 850	20410	43,675- 56,986	15	717,793	9	475,930	-6	-241,863
1555	ASSISTANT CHEMICAL ENGINE	D 850	20510	43,675- 56,986	4	197,022	4	208,905		11,883
1575	ESTIMATOR (GENERAL CONSTR	D 850	20122	43,675- 56,986	7	328,901	4	212,562	-3	-116,339
1576	ESTIMATOR (ELECTRICAL)	D 850	20121	43,675- 56,986	1	55,562	2	108,927	1	53,365
1580	ESTIMATOR (MECHANICAL)	D 850	20123	43,675- 56,986	1	45,081	1	52,400		7,319
1585	PROJECT MANAGER	D 850	22426	43,675- 56,986	11	526,662	13	677,873	2	151,211
1592	CONSTRUCTION PROJECT MANA	D 850	34202	43,675- 81,287	147	8,033,686	143	8,418,742	-4	385,056
1595	ASSISTANT ARCHITECT	D 850	21210	43,675- 56,986	21	977,446	17	841,024	-4	-136,422
1598	ASSISTANT SURVEYOR	D 850	21010	51,845- 65,292	8	414,760	7	384,804	-1	-29,956
1599	ASSISTANT SURVEYOR	D 850	21010	51,845- 65,292	24	1,105,962	19	936,009	-5	-169,953

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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										
1600	ASSISTANT LANDSCAPE ARCHI	D 850	21310	43,675- 56,986	1	55,709	1	59,069		3,360
1605	ASSISTANT GEOLOGIST	D 850	21910	43,675- 56,986	6	279,686	2	92,618	-4	-187,068
1675	STAFF ANALYST	D 850	12626	43,612- 56,401	59	2,660,398	58	2,726,717	-1	66,319
1725	ASSOCIATE ENGINEERING TEC	D 850	20118	37,496- 51,994	37	1,522,035	47	2,083,039	10	561,004
1753	PROJECT MANAGER INTERN#	D 850	22425	39,433- 39,433	1	39,433			-1	-39,433
1787	PRIN COMM LIAISON WKR W E	D 850	56095	46,439- 56,818	1	46,439	2	97,578	1	51,139
1856	ACCOUNTANT	D 850	40510	36,858- 48,140	4	138,304	1	40,116	-3	-98,188
1881	ASSOCIATE QUALITY ASSURAN	D 850	34190	49,164- 59,624	8	387,191	8	416,837		29,646
1885	QUALITY ASSURANCE SPECIAL	D 850	34171	40,103- 49,713	3	117,331	3	127,409		10,078
1915	ASSOCIATE INSPECTOR (HIGH	D 850	31645	50,665- 69,093	1	47,803	1	50,717		2,914
1923	INDUSTRIAL HYGIENIST	D 850	31305	36,263- 50,116	2	88,026	2	98,000		9,974
1975	HIGHWAYS AND SEWERS INSPE	D 850	31626	45,767- 56,502	4	172,656	17	771,364	13	598,708
1995	COMPUTER ASSOCIATE (TECHN	D 850	13611	41,368- 79,096	2	86,613	1	41,368	-1	-45,245
2031	COMMUNITY COORDINATOR	D 850	56058	38,106- 56,396	1	49,684	1	52,199		2,515
2070	ENGINEERING TECHNICIAN	D 850	20113	29,788- 39,738	9	288,985	4	132,153	-5	-156,832
2100	SUPERVISOR OF OFFICE MACH	D 850	11704	29,525- 44,319	1	30,903	1	38,960		8,057
2102	PUBLIC RECORDS OFFICER	D 850	60216	35,773- 44,696	1	42,544			-1	-42,544
2103	CLERICAL ASSOCIATE	D 850	10251	20,095- 44,319	39	1,134,229	36	1,161,676	-3	27,447
2120	SECRETARY (LEVELS 1A,2A,3	D 850	10252	23,920- 44,319	21	631,064	19	608,356	-2	-22,708
2170	MOTOR VEHICLE OPERATOR	D 850	91212	32,424- 35,223	3	95,854	3	98,643		2,789
2182	CLERICAL AIDE	D 850	10250	23,920- 28,971	2	54,366			-2	-54,366
2183	COMMUNITY SERVICE AIDE	D 850	52406	22,674- 23,683	1	22,674	2	48,440	1	25,766
2216	COMMUNITY ASSOCIATE	D 850	56057	26,998- 42,839	1	31,285			-1	-31,285
2240	OFFICE ASSOCIATE	D 850	10112	23,382- 31,147			1	31,141	1	31,141
2288	COMMUNITY ASSISTANT	D 850	56056	22,907- 28,331	1	26,879	3	81,027	2	54,148
2340	STOCK WORKER	D 850	12200	25,428- 37,113	2	50,856			-2	-50,856
2350	OFFICE MACHINE AIDE	D 850	11702	23,920- 33,700	1	23,671	3	82,824	2	59,153
	SUBTOTAL FOR OBJECT 001				1,169	61,827,555	1,155	65,537,046	-14	3,709,491
	POSITION SCHEDULE FOR U/A 001				1,169	61,827,555	1,155	65,537,046	-14	3,709,491

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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: 0001 EXECUTIVE										
BUDGET CODE: 1002 Harlem Armory Recreation Center										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1,833,762				1-	1,833,762-
		SUBTOTAL FOR CNRCTL SVCS	1		1,833,762				1-	1,833,762-
		SUBTOTAL FOR BUDGET CODE 1002	1		1,833,762				1-	1,833,762-
BUDGET CODE: 3090 STRUCTURES OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			15,100			20,200		5,100
		SUBTOTAL FOR SUPPLYS&MATL			15,100			20,200		5,100
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			177					177-
		337 BOOKS-OTHER			6,500			5,000		1,500-
		SUBTOTAL FOR PROPTY&EQUIP			6,677			5,000		1,677-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,623			1,800		177
		SUBTOTAL FOR OTHR SER&CHR			1,623			1,800		177
60	CNRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	4		8,600	4		5,000		3,600-
		SUBTOTAL FOR CNRCTL SVCS	4		8,600	4		5,000		3,600-
		SUBTOTAL FOR BUDGET CODE 3090	4		32,000	4		32,000		
BUDGET CODE: 7090 ADMINISTRATION OTPS										
10	SUPPLYS&MATL	072001 10F MOTOR VEHICLE FUEL								
		827001 10F MOTOR VEHICLE FUEL			2,000			2,000		
		856001 10X SUPPLIES + MATERIALS - GENERAL			80,000			80,000		
		100 SUPPLIES + MATERIALS - GENERAL			314,500			350,000		35,500
		106 MOTOR VEHICLE FUEL			40,000			40,000		
		117 POSTAGE			130,000			130,000		
		199 DATA PROCESSING SUPPLIES			300					300-
		SUBTOTAL FOR SUPPLYS&MATL			566,800			602,000		35,200
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			15,058					15,058-
		302 TELECOMMUNICATIONS EQUIPMENT			16,000			50,000		34,000
		305 MOTOR VEHICLES			202,435			100,000		102,435-
		314 OFFICE FURITURE			50,000			50,000		
		315 OFFICE EQUIPMENT			40,000			40,000		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		29,813				29,813-
			337 BOOKS-OTHER		20,000		20,000		
			SUBTOTAL FOR PROPTY&EQUIP		373,306		260,000		113,306-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		832,871		832,871		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		100,000		100,000		
	002001	40X	CONTRACTUAL SERVICES-GENERAL		56,000		56,000		
	042001	40X	CONTRACTUAL SERVICES-GENERAL		31,781				31,781-
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		179,000		179,000		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	860001	40X	CONTRACTUAL SERVICES-GENERAL		155,000		155,000		
	400		CONTRACTUAL SERVICES-GENERAL		252,845		766,529		513,684
	402		TELEPHONE & OTHER COMMUNICATNS		35,000		35,000		
	412		RENTALS OF MISC.EQUIP		308,923		252,000		56,923-
	414		RENTALS - LAND BLDGS & STRUCTS		5,240,684		5,240,684		
	417		ADVERTISING		20,000		20,000		
	856001	42C	HEAT LIGHT & POWER		368,686		413,182		44,496
	451		NON OVERNIGHT TRVL EXP-GENERAL		360,000		200,000		160,000-
	453		OVERNIGHT TRVL EXP-GENERAL		2,406				2,406-
	499		OTHER EXPENSES - GENERAL		484,135		1,850,606		1,366,471
			SUBTOTAL FOR OTHR SER&CHR		8,427,331		10,100,872		1,673,541
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		31,303				31,303-
			608 MAINT & REP GENERAL	4	29,685	4	20,000		9,685-
			612 OFFICE EQUIPMENT MAINTENANCE	3	125,000	3	125,000		
			613 DATA PROCESSING EQUIPMENT		2,200				2,200-
			619 SECURITY SERVICES	1	160,000	1	100,000		60,000-
			624 CLEANING SERVICES	3	7,980	3	20,000		12,020
			633 TRANSPORTATION EXPENDITURES	1	9,000	1	10,000		1,000
			671 TRAINING PRGM CITY EMPLOYEES	9	70,000	9	85,000		15,000
			684 PROF SERV COMPUTER SERVICES		108,000				108,000-
			686 PROF SERV OTHER	1	4,000	1	4,000		
			SUBTOTAL FOR CNTRCTL SVCS	22	547,168	22	364,000		183,168-
70 FXD MIS CHGS			701 TAXES AND LICENSES		1,300				1,300-
			732 MISCELLANEOUS AWARDS		7,000		7,000		
	042001	79D	TRAINING CITY EMPLOYEES		55,000				55,000-
	856001	79D	TRAINING CITY EMPLOYEES		85,000				85,000-



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
858001 79D TRAINING CITY EMPLOYEES									
SUBTOTAL FOR FXD MIS CHGS					148,300		7,000	141,300-	
SUBTOTAL FOR BUDGET CODE 7090				22	10,062,905	22	11,333,872	1,270,967	
BUDGET CODE: 7092 RESEARCH AND DEVELOPMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,026				21,026-	
		117 POSTAGE		253				253-	
SUBTOTAL FOR SUPPLYS&MATL					21,279			21,279-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		195,580				195,580-	
		332 PURCH DATA PROCESSING EQUIPT		3,798				3,798-	
		337 BOOKS-OTHER		3,975				3,975-	
SUBTOTAL FOR PROPTY&EQUIP					203,353			203,353-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		25				25-	
SUBTOTAL FOR OTHR SER&CHR					25			25-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		6,000				6,000-	
		684 PROF SERV COMPUTER SERVICES		769,643				769,643-	
SUBTOTAL FOR CNTRCTL SVCS					775,643			775,643-	
SUBTOTAL FOR BUDGET CODE 7092					1,000,300			1,000,300-	
BUDGET CODE: 7093 OTB Ninth Avenue ADA Bathroom Renovation									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		344,802				344,802-	
SUBTOTAL FOR CNTRCTL SVCS					344,802			344,802-	
SUBTOTAL FOR BUDGET CODE 7093					344,802			344,802-	
BUDGET CODE: 7290 INFRA STRUCTURES OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,300		22,000		4,300-	
SUBTOTAL FOR SUPPLYS&MATL					26,300	22,000		4,300-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		900		5,000		4,100	
		337 BOOKS-OTHER		2,800		3,000		200	
SUBTOTAL FOR PROPTY&EQUIP					3,700	8,000		4,300	

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	5,000	1	5,000			
		SUBTOTAL FOR BUDGET CODE 7290	1	35,000	1	35,000			
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,203		40,000			24,797
		199 DATA PROCESSING SUPPLIES		150					150-
		SUBTOTAL FOR SUPPLYS&MATL		15,353		40,000			24,647
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		34,101		15,000			19,101-
		337 BOOKS-OTHER		69		10,000			9,931
		SUBTOTAL FOR PROPTY&EQUIP		34,170		25,000			9,170-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		21,900		15,000			6,900-
		451 NON OVERNIGHT TRVL EXP-GENERAL		698					698-
		453 OVERNIGHT TRVL EXP-GENERAL		44,741		65,000			20,259
		SUBTOTAL FOR OTHR SER&CHR		67,339		80,000			12,661
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		555					555-
		671 TRAINING PRGM CITY EMPLOYEES	2	47,583	2	20,000			27,583-
		SUBTOTAL FOR CNTRCTL SVCS	2	48,138	2	20,000			28,138-
		SUBTOTAL FOR BUDGET CODE 7490	2	165,000	2	165,000			
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		85,661		100,000			14,339
		SUBTOTAL FOR SUPPLYS&MATL		85,661		100,000			14,339
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		369,523		150,000			219,523-
		SUBTOTAL FOR PROPTY&EQUIP		369,523		150,000			219,523-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	2	179,973	2	100,000			79,973-
		671 TRAINING PRGM CITY EMPLOYEES	1	113,610	1	50,000			63,610-
		684 PROF SERV COMPUTER SERVICES	30	551,233	30	673,829			122,596
		SUBTOTAL FOR CNTRCTL SVCS	33	844,816	33	823,829			20,987-
		SUBTOTAL FOR BUDGET CODE 7690	33	1,300,000	33	1,073,829			226,171-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EXECUTIVE			63	14,773,769	62	12,639,701	1-	2,134,068-
RESPONSIBILITY CENTER: 0005 ADMINISTRATION								
BUDGET CODE: 7002 Intra-City Consultant/Constr Services								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500,000				500,000-
SUBTOTAL FOR OTHR SER&CHR				500,000				500,000-
SUBTOTAL FOR BUDGET CODE 7002				500,000				500,000-
BUDGET CODE: 7004 COMMUNITY ARTS DEVELOPMENT PROGRAM								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,560				22,560-
SUBTOTAL FOR OTHR SER&CHR				22,560				22,560-
SUBTOTAL FOR BUDGET CODE 7004				22,560				22,560-
BUDGET CODE: 7005 MAYOR'S OFFICE f PEOPLE w DISABLITIES								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
SUBTOTAL FOR OTHR SER&CHR				15,000				15,000-
SUBTOTAL FOR BUDGET CODE 7005				15,000				15,000-
TOTAL FOR ADMINISTRATION				537,560				537,560-
TOTAL FOR OTHER THAN PERSONAL SERVICES			63	15,311,329	62	12,639,701	1-	2,671,628-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,945,338	15,311,329	1,818,053	12,639,701	2,671,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,311,329		12,639,701	2,671,628-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL		344,802			344,802-
CAPITAL FUNDS - I.F.A.		12,595,205		12,639,701	44,496
STATE					
FEDERAL - C.D.		1,871,322			1,871,322-
FEDERAL - OTHER					
INTRA-CITY SALES		500,000			500,000-
TOTAL		15,311,329		12,639,701	2,671,628-

DEPARTMENTAL ESTIMATES- FY06

AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,314	75,456,290	1,313	75,373,290	83,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,314	75,456,290	1,313	75,373,290	83,000-

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

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

75,373,290

75,373,290

83,000

83,000-

TOTAL

75,456,290

75,373,290

83,000-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,945,338	15,311,329	1,818,053	12,639,701	2,671,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,311,329		12,639,701	2,671,628-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL		344,802			344,802-
CAPITAL FUNDS - I.F.A.		12,595,205		12,639,701	44,496
STATE					
FEDERAL - C.D.		1,871,322			1,871,322-
FEDERAL - OTHER					
INTRA-CITY SALES		500,000			500,000-
TOTAL		15,311,329		12,639,701	2,671,628-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY SUMMARY  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,314	75,456,290	1,313	75,373,290	83,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,314	75,456,290	1,313	75,373,290	83,000-
OTPS					
TOTALS FOR OPERATING BUDGET		15,311,329		12,639,701	2,671,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,311,329		12,639,701	2,671,628-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,314	90,767,619	1,313	88,012,991	2,754,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,314	90,767,619	1,313	88,012,991	2,754,628-
FUNDING					
CITY					
OTHER CATEGORICAL		344,802			344,802-
CAPITAL FUNDS - I.F.A.		87,968,495		88,012,991	44,496
STATE					
FEDERAL - C.D.		1,871,322			1,871,322-
FEDERAL - OTHER		83,000			83,000-
INTRA-CITY SALES		500,000			500,000-
TOTAL FUNDING		90,767,619		88,012,991	2,754,628-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				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: 2001 UNRECOVERABLE PAYROLL REFUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	520,000		7	520,000
SUBTOTAL FOR F/T SALARIED					7	520,000		7	520,000
SUBTOTAL FOR BUDGET CODE 2001					7	520,000		7	520,000
TOTAL FOR					7	520,000		7	520,000
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1600 PROGRAM AUDITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,139	2	140,139			
SUBTOTAL FOR F/T SALARIED			2	140,139	2	140,139			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,784		2,784			
		047 OVERTIME		1,806		1,806			
SUBTOTAL FOR ADD GRS PAY				4,590		4,590			
SUBTOTAL FOR BUDGET CODE 1600			2	144,729	2	144,729			
BUDGET CODE: 2000 CIVIL SERVICE ADMIN BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,396,903	63	2,482,789		2	85,886
SUBTOTAL FOR F/T SALARIED			61	2,396,903	63	2,482,789		2	85,886
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047		11,047			
SUBTOTAL FOR OTH SALARIED				11,047		11,047			
03 UNSALARIED		031 UNSALARIED		107,711		107,711			
SUBTOTAL FOR UNSALARIED				107,711		107,711			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		85,585		85,585			
		045 HOLIDAY PAY		7,828		7,828			
		047 OVERTIME		43,640		43,640			
SUBTOTAL FOR ADD GRS PAY				142,473		142,473			



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2000			61	2,658,134	63	2,744,020	2	85,886
BUDGET CODE: 2010 REDEPLOYMENT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	403,254	10	403,254		
SUBTOTAL FOR F/T SALARIED			10	403,254	10	403,254		
03 UNSALARIED		031 UNSALARIED		21,890		21,890		
SUBTOTAL FOR UNSALARIED				21,890		21,890		
SUBTOTAL FOR BUDGET CODE 2010			10	425,144	10	425,144		
BUDGET CODE: 2119 Examination Bureau - HHC								
03 UNSALARIED		031 UNSALARIED		165,405		165,405		
SUBTOTAL FOR UNSALARIED				165,405		165,405		
SUBTOTAL FOR BUDGET CODE 2119				165,405		165,405		
BUDGET CODE: 2120 EXAMINATIONS BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,167,275	53	2,282,212	1	114,937
SUBTOTAL FOR F/T SALARIED			52	2,167,275	53	2,282,212	1	114,937
03 UNSALARIED		031 UNSALARIED		1,197,586		1,216,453		18,867
SUBTOTAL FOR UNSALARIED				1,197,586		1,216,453		18,867
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420		
		042 LONGEVITY DIFFERENTIAL		35,626		35,626		
		045 HOLIDAY PAY		3,614		3,614		
		047 OVERTIME		514,136		514,136		
SUBTOTAL FOR ADD GRS PAY				558,796		558,796		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		430,000		430,000		
SUBTOTAL FOR AMT TO SCHED				430,000		430,000		
SUBTOTAL FOR BUDGET CODE 2120			52	4,353,657	53	4,487,461	1	133,804
BUDGET CODE: 3030 PUBLIC SERVICE CORPS								

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				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		114,252		114,252			
		SUBTOTAL FOR UNSALARIED		114,252		114,252			
04 ADD GRS PAY		045 HOLIDAY PAY		5,420		5,420			
		047 OVERTIME		602		602			
		SUBTOTAL FOR ADD GRS PAY		6,022		6,022			
		SUBTOTAL FOR BUDGET CODE 3030		120,274		120,274			
BUDGET CODE: 4010 NYC URBAN FELLOWS									
03 UNSALARIED		031 UNSALARIED		30,382		30,382			
		SUBTOTAL FOR UNSALARIED		30,382		30,382			
		SUBTOTAL FOR BUDGET CODE 4010		30,382		30,382			
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS									
03 UNSALARIED		031 UNSALARIED		16,321		16,321			
		SUBTOTAL FOR UNSALARIED		16,321		16,321			
		SUBTOTAL FOR BUDGET CODE 4020		16,321		16,321			
BUDGET CODE: 7111 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	277,407	7	277,407			
		SUBTOTAL FOR F/T SALARIED	7	277,407	7	277,407			
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280		20,280			
		SUBTOTAL FOR OTH SALARIED		20,280		20,280			
03 UNSALARIED		031 UNSALARIED		193,999		193,999			
		SUBTOTAL FOR UNSALARIED		193,999		193,999			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011		3,011			
		042 LONGEVITY DIFFERENTIAL		31,173		31,173			
		045 HOLIDAY PAY		6,022		6,022			
		046 TERMINAL LEAVE		120,417		120,417			
		047 OVERTIME		6,022		6,022			
		SUBTOTAL FOR ADD GRS PAY		166,645		166,645			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				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 7111			7	658,331	7	658,331			
BUDGET CODE: 7112 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	198,615	4	198,615			
SUBTOTAL FOR F/T SALARIED			4	198,615	4	198,615			
03 UNSALARIED		031 UNSALARIED		37,711		37,711			
SUBTOTAL FOR UNSALARIED				37,711		37,711			
SUBTOTAL FOR BUDGET CODE 7112			4	236,326	4	236,326			
BUDGET CODE: 7333 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,285		1,285			
SUBTOTAL FOR F/T SALARIED				1,285		1,285			
03 UNSALARIED		031 UNSALARIED		13,497		13,497			
SUBTOTAL FOR UNSALARIED				13,497		13,497			
SUBTOTAL FOR BUDGET CODE 7333				14,782		14,782			
BUDGET CODE: 7444 BUREAU OF PERS DEVEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	203,758	5	203,758			
SUBTOTAL FOR F/T SALARIED			5	203,758	5	203,758			
03 UNSALARIED		031 UNSALARIED		117,627		117,627			
SUBTOTAL FOR UNSALARIED				117,627		117,627			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,227		2,227			
		042 LONGEVITY DIFFERENTIAL		2,784		2,784			
		045 HOLIDAY PAY		2,409		2,409			
		047 OVERTIME		5,545		5,545			
SUBTOTAL FOR ADD GRS PAY				12,965		12,965			
SUBTOTAL FOR BUDGET CODE 7444			5	334,350	5	334,350			
BUDGET CODE: 7555 NYC URBAN CORPS									
03 UNSALARIED		031 UNSALARIED		2,519,427		2,519,427			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					2,519,427		2,519,427		
SUBTOTAL FOR BUDGET CODE 7555					2,519,427		2,519,427		
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS									
03 UNSALARIED		031 UNSALARIED		118,273		114,050		4,223-	
SUBTOTAL FOR UNSALARIED					118,273		114,050	4,223-	
SUBTOTAL FOR BUDGET CODE 7556					118,273		114,050	4,223-	
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	150,130	3	150,130			
SUBTOTAL FOR F/T SALARIED				3	150,130	3	150,130		
04 ADD GRS PAY		047 OVERTIME		240		240			
SUBTOTAL FOR ADD GRS PAY					240		240		
SUBTOTAL FOR BUDGET CODE 8000				3	150,370	3	150,370		
TOTAL FOR EXECUTIVE AND ADMINISTRATION				144	11,945,905	147	12,161,372	3	215,467
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV				144	11,945,905	154	12,681,372	10	735,467

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

DIV OF CTYWDE PERSONNEL SERV	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	144	11,945,905	154	12,681,372	735,467
FINANCIAL PLAN SAVINGS	22-	359,715	22-	543,924	184,209
APPROPRIATION	122	12,305,620	132	13,225,296	919,676

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,853,706		10,257,605	403,899
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.				520,000	520,000
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,000,000		2,000,000	
INTRA-CITY SALES		451,914		447,691	4,223-
<b>TOTAL</b>		<b>12,305,620</b>		<b>13,225,296</b>	<b>919,676</b>

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

		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										
*1126	ADMINISTRATIVE ENGINEER	D 868	10015	39,154-156,000	1	66,151	1	69,499		3,348
*1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000			1	74,855	1	74,855
*1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000	1	62,405	2	131,247	1	68,842
*1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	43,675- 56,986	1	40,757			-1	-40,757
*1512	INVESTIGATOR	D 868	31105	32,036- 44,481			1	31,408	1	31,408
*1524	PRINCIPAL ADMINISTRATIVE	D 856	10124	38,205- 62,842	3	135,149	2	94,753	-1	-40,396
*1526	PRINCIPAL ADMINISTRATIVE	D 856	10124	38,205- 62,842	8	290,957	7	267,653	-1	-23,304
*1676	STAFF ANALYST	D 868	12626	43,612- 56,401			1	42,342	1	42,342
*1677	STAFF ANALYST	D 856	12626	43,612- 56,401	2	89,715	2	94,320		4,605
*2125	PROCUREMENT ANALYST	D 868	12158	33,234- 70,423	2	70,586	2	74,174		3,588
*2216	COMMUNITY ASSOCIATE	D 856	56057	26,998- 42,839	1	30,440	2	69,263	1	38,823
*2284	TECHNICAL SUPPORT AIDE	D 856	13610	18,637- 35,096	2	61,838	2	65,024		3,186
*2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,319			1	26,652	1	26,652
*2310	CLERICAL AIDE	D 868	10250	23,920- 28,971	1	22,768			-1	-22,768
1158	ADMINISTRATIVE PERSONNEL	D 868	82999	42,349-137,207	1	72,314	1	75,973		3,659
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000	17	1,409,523	16	1,416,976	-1	7,453
1219	COMMUNITY ASSOCIATE	D 868	56057	26,998- 42,839	3	277,134	2	199,699	-1	-77,435
1242	STAFF ANALYST	D 868	12626	43,612- 56,401	1	63,595			-1	-63,595
1248	ADMINISTRATIVE TEST & MEA	D 868	10064	42,349-137,207	2	169,475	3	271,623	1	102,148
1255	ASSOCIATE PERSONNEL INVES	D 868	31122	33,347- 48,031	1	46,439	1	48,805		2,366
1265	ADMINISTRATIVE MANAGER	D 868	10025	33,000-156,000	2	127,857	2	141,818		13,961
1360	ASSOCIATE STAFF ANALYST	D 868	12627	47,485- 74,118	32	1,834,876	26	1,572,058	-6	-262,818
1514	ASSOCIATE PERSONNEL INVES	D 868	31122	33,347- 48,031	1	46,613	1	49,012		2,399
1518	ASSOCIATE INVESTIGATOR	D 868	31121	39,447- 56,818	2	93,975	3	140,189	1	46,214
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	17	675,476	17	727,018		51,542
1535	ASSOCIATE ACCOUNTANT	D 868	40517	45,444- 63,220	1	43,552	1	45,756		2,204
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	43,675- 56,986	2	88,928	2	96,036		7,108
1674	STAFF ANALYST	D 868	12626	43,612- 56,401	1	48,000	3	150,681	2	102,681
1706	COMMUNITY COORDINATOR	D 868	56058	38,106- 56,396	1	50,332	1	52,919		2,587
1911	TESTS AND MEASUREMENTS SP	D 868	12704	43,612- 74,118	6	340,303	9	485,026	3	144,723
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	23,920- 44,319	6	171,322	5	148,941	-1	-22,381
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,319	18	518,895	18	561,541		42,646
2351	FINGERPRINT TECHNICIAN TR	D 868	71105	25,188- 25,188	1	25,596	1	26,906		1,310
	SUBTOTAL FOR OBJECT 001				137	6,974,971	136	7,252,167	-1	277,196
	POSITION SCHEDULE FOR U/A 001				137	6,974,971	136	7,252,167	-1	277,196

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 2120 EXAMINATIONS BUREAU									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,139		184		19,955-
			101 PRINTING SUPPLIES		17,441		5,133		12,308-
			117 POSTAGE		636		400		236-
			199 DATA PROCESSING SUPPLIES		11,413				11,413-
			SUBTOTAL FOR SUPPLYS&MATL		49,629		5,717		43,912-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,805				7,805-
			302 TELECOMMUNICATIONS EQUIPMENT		5,320				5,320-
			315 OFFICE EQUIPMENT		60				60-
			319 SECURITY EQUIPMENT		10,974				10,974-
			337 BOOKS-OTHER		1,392				1,392-
			SUBTOTAL FOR PROPTY&EQUIP		25,551				25,551-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		826001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
			403 OFFICE SERVICES		3,806				3,806-
		040001	41D RENTALS - LAND BLDGS & STRUCTS		100,000		100,000		
			412 RENTALS OF MISC.EQUIP		9,496				9,496-
			417 ADVERTISING		15,976				15,976-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,869		75,000		73,131
			454 OVERNIGHT TRVL EXP-SPECIAL		2,079				2,079-
			499 OTHER EXPENSES - GENERAL		22,200		2,000		20,200-
			SUBTOTAL FOR OTHR SER&CHR		175,426		177,000		1,574
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	1,900	1	1,900
			612 OFFICE EQUIPMENT MAINTENANCE		50,216				50,216-
			615 PRINTING CONTRACTS		147,850		271,002		123,152
			622 TEMPORARY SERVICES	1	843			1-	843-
			633 TRANSPORTATION EXPENDITURES		19,530				19,530-
			684 PROF SERV COMPUTER SERVICES	1	5,798	1	32,000		26,202
			686 PROF SERV OTHER	9	102,249	9	97,500		4,749-
			SUBTOTAL FOR CNTRCTL SVCS	11	326,486	11	402,402		75,916
			SUBTOTAL FOR BUDGET CODE 2120	11	577,092	11	585,119		8,027

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 4010 NYC URBAN FELLOWS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1			1	
SUBTOTAL FOR SUPPLYS&MATL						1		1	
SUBTOTAL FOR BUDGET CODE 4010						1		1	
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1			1	
SUBTOTAL FOR SUPPLYS&MATL						1		1	
SUBTOTAL FOR BUDGET CODE 4020						1		1	
BUDGET CODE: 7099 STOREHOUSE CHARGES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000					25,000-
SUBTOTAL FOR SUPPLYS&MATL					25,000				25,000-
SUBTOTAL FOR BUDGET CODE 7099					25,000				25,000-
BUDGET CODE: 7115 BLOOD PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		904					904-
		107 MEDICAL,SURGICAL & LAB SUPPLY		600					600-
SUBTOTAL FOR SUPPLYS&MATL					1,504				1,504-
SUBTOTAL FOR BUDGET CODE 7115					1,504				1,504-
BUDGET CODE: 7222 CITYWIDE EEO									
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	1,250	1	1,250			
SUBTOTAL FOR CNTRCTL SVCS				1	1,250	1	1,250		
SUBTOTAL FOR BUDGET CODE 7222				1	1,250	1	1,250		
BUDGET CODE: 7333 ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,663		54,530			35,867
		101 PRINTING SUPPLIES		7,686		24,000			16,314
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200		200			
		106 MOTOR VEHICLE FUEL		2,000		2,000			



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				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		278		278		
			117 POSTAGE		13,014		90,400		77,386
			199 DATA PROCESSING SUPPLIES		3,362		26,000		22,638
			SUBTOTAL FOR SUPPLYS&MATL		45,203		197,408		152,205
30			300 EQUIPMENT GENERAL		1,172		1,000		172-
			302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
			307 MEDICAL,SURGICAL & LAB EQUIP		1,000		1,000		
			314 OFFICE FURITURE		4,844				4,844-
			315 OFFICE EQUIPMENT		3,000		3,000		
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		255				255-
			332 PURCH DATA PROCESSING EQUIPT		1,000		25,000		24,000
			337 BOOKS-OTHER		3,312		1,000		2,312-
			SUBTOTAL FOR PROPTY&EQUIP		17,583		34,000		16,417
40	OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		408,826		408,826		
			400 CONTRACTUAL SERVICES-GENERAL		48,379		6,400		41,979-
			402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
			403 OFFICE SERVICES		2,000		2,000		
			412 RENTALS OF MISC.EQUIP		226,035		14,000		212,035-
			413 RENTAL-DATA PROCESSING EQUIP		1,000		1,000		
			414 RENTALS - LAND BLDGS & STRUCTS		2,671,741		2,671,741		
			417 ADVERTISING		1,000		1,000		
			423 HEAT LIGHT & POWER		378,789		347,575		31,214-
			427 DATA PROCESSING SERVICES		500		500		
			431 LEASING OF MISC EQUIP		500		500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000		
			453 OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		3,763,770		3,478,542		285,228-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500	1	500		
			602 TELECOMMUNICATIONS MAINT	3	2,000	3	2,000		
			608 MAINT & REP GENERAL	3	3,000	3	3,000		
			612 OFFICE EQUIPMENT MAINTENANCE	14	5,236	14	117,271		112,035
			613 DATA PROCESSING EQUIPMENT	1	19,500	1	19,500		
			615 PRINTING CONTRACTS	3	2,000	3	2,000		
			624 CLEANING SERVICES	3	2,000	3	2,000		
			633 TRANSPORTATION EXPENDITURES	1	13,000	1	13,000		
			671 TRAINING PRGM CITY EMPLOYEES	4	1,000	4	1,000		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				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	3	35,257	3	58,500		23,243	
		SUBTOTAL FOR CNTRCTL SVCS	36	83,493	36	218,771		135,278	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,280		3,280			
		SUBTOTAL FOR FXD MIS CHGS		3,280		3,280			
		SUBTOTAL FOR BUDGET CODE 7333	36	3,913,329	36	3,932,001		18,672	
BUDGET CODE: 7445 BUREAU OF PERSONAL DEVELOPMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,291		400		20,891-	
		101 PRINTING SUPPLIES		89				89-	
		117 POSTAGE		400				400-	
		199 DATA PROCESSING SUPPLIES		3,371				3,371-	
		SUBTOTAL FOR SUPPLYS&MATL		25,151		400		24,751-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,844		13,300		11,456	
		302 TELECOMMUNICATIONS EQUIPMENT		1,700		1,700			
		315 OFFICE EQUIPMENT		1,060				1,060-	
		332 PURCH DATA PROCESSING EQUIPT		6,919		9,000		2,081	
		337 BOOKS-OTHER		1,187				1,187-	
		SUBTOTAL FOR PROPTY&EQUIP		12,710		24,000		11,290	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		612				612-	
		403 OFFICE SERVICES		120				120-	
		412 RENTALS OF MISC.EQUIP		28,395				28,395-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,349				10,349-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,171		5,004		833	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,137				6,137-	
		SUBTOTAL FOR OTHR SER&CHR		49,784		5,004		44,780-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,600				1,600-	
		608 MAINT & REP GENERAL		1,500				1,500-	
		613 DATA PROCESSING EQUIPMENT		7,750				7,750-	
		615 PRINTING CONTRACTS		813				813-	
		671 TRAINING PRGM CITY EMPLOYEES	1	500,393	1	318,102		182,291-	
		686 PROF SERV OTHER		5,530				5,530-	
		SUBTOTAL FOR CNTRCTL SVCS	1	517,586	1	318,102		199,484-	
		SUBTOTAL FOR BUDGET CODE 7445	1	605,231	1	347,506		257,725-	

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 7555 NYC URBAN CORPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		1			
		SUBTOTAL FOR SUPPLYS&MATL		1		1			
		SUBTOTAL FOR BUDGET CODE 7555		1		1			
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,310				2,310-	
		SUBTOTAL FOR SUPPLYS&MATL		2,310				2,310-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		121				121-	
		332 PURCH DATA PROCESSING EQUIPT		500		1,500		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		621		1,500		879	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		45				45-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		492				492-	
		SUBTOTAL FOR OTHR SER&CHR		537				537-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	261,712	1	231,200		30,512-	
		686 PROF SERV OTHER		3,570				3,570-	
		SUBTOTAL FOR CNTRCTL SVCS	1	265,282	1	231,200		34,082-	
		SUBTOTAL FOR BUDGET CODE 8001	1	268,750	1	232,700		36,050-	
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	50	5,392,159	50	5,098,579		293,580-	
		TOTAL FOR DIV OF CTYWDE PERSONNEL SERV	50	5,392,159	50	5,098,579		293,580-	

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

DIV OF CTYWDE PERSONNEL SERV	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	553,826	5,392,159	508,826	5,098,579	293,580-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,392,159		5,098,579	293,580-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,515,423		4,517,122	1,699
OTHER CATEGORICAL		1,504			1,504-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		875,232		581,457	293,775-
TOTAL		5,392,159		5,098,579	293,580-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1092 OFF OF ADMIN TRIALS&HEARING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,594,211	27	1,824,168	24-	24-	770,043-
SUBTOTAL FOR F/T SALARIED			51	2,594,211	27	1,824,168	24-	24-	770,043-
02 OTH SALARIED		021 PART-TIME POSITIONS		43,055		43,055			
SUBTOTAL FOR OTH SALARIED				43,055		43,055			
03 UNSALARIED		031 UNSALARIED		1,962,981		10,668			1,952,313-
SUBTOTAL FOR UNSALARIED				1,962,981		10,668			1,952,313-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		240		240			
		042 LONGEVITY DIFFERENTIAL		5,114		5,114			
		047 OVERTIME		1,114		1,114			
SUBTOTAL FOR ADD GRS PAY				6,468		6,468			
SUBTOTAL FOR BUDGET CODE 1092			51	4,606,715	27	1,884,359	24-	24-	2,722,356-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			51	4,606,715	27	1,884,359	24-	24-	2,722,356-
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			51	4,606,715	27	1,884,359	24-	24-	2,722,356-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	4,606,715	27	1,884,359	2,722,356-
FINANCIAL PLAN SAVINGS		38,283		38,283	
APPROPRIATION	51	4,644,998	27	1,922,642	2,722,356-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,644,998	1,922,642	2,722,356-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>4,644,998</b>	<b>1,922,642</b>	<b>2,722,356-</b>

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

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										
*1181	EXECUTIVE AGENCY COUNSEL	D 868	95005	162,781-162,781	1	72,800			-1	-72,800
*1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	1	36,365	2	96,702	1	60,337
*2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 42,839	1	29,602	3	93,300	2	63,698
1154	CHIEF ADMINISTRATIVE LAW	D 868	30189	42,349-137,207	1	143,900	1	151,181		7,281
1155	ADMINISTRATIVE LAW JUDGE	D 868	30181	39,154-156,000	7	690,579	7	704,830		14,251
1156	EXECUTIVE ASSISTANT TO TH	D 868	13219	39,154-156,000	1	70,167	1	73,717		3,550
1368	ADMINISTRATIVE LAW JUDGE	D 868	30181	39,154-156,000			2	204,112	2	204,112
1474	AGENCY ATTORNEY	D 868	30087	50,677- 88,287	3	159,896	5	275,146	2	115,250
2188	CONFIDENTIAL SECRETARY OF	D 868	12800	30,338- 38,643	2	76,843	3	124,263	1	47,420
	SUBTOTAL FOR OBJECT 001				17	1,280,152	24	1,723,251	7	443,099
	POSITION SCHEDULE FOR U/A 003				17	1,280,152	24	1,723,251	7	443,099

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION										
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 1599			1,000					1,000-
		TOTAL FOR EXECUTIVE DIVISION			1,000					1,000-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 1092 OFF OF ADMIN TRIALS&HEARING										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,000			7,000		1,000
		117 POSTAGE			1,600			1,600		
		199 DATA PROCESSING SUPPLIES			4,692			2,692		2,000-
		SUBTOTAL FOR SUPPLYS&MATL			12,292			11,292		1,000-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			1,450			3,450		2,000
		332 PURCH DATA PROCESSING EQUIPT			500			5,000		4,500
		337 BOOKS-OTHER			17,635			13,000		4,635-
		SUBTOTAL FOR PROPTY&EQUIP			19,585			21,450		1,865
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,333			1,904		429-
		402 TELEPHONE & OTHER COMMUNICATNS			200			200		
		403 OFFICE SERVICES			5,631			6,060		429
		412 RENTALS OF MISC.EQUIP			11,176			11,176		
		414 RENTALS - LAND BLDGS & STRUCTS			1,628,766			1,628,766		
		427 DATA PROCESSING SERVICES						835		835
		431 LEASING OF MISC EQUIP			1			1		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,020			1,020		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			820			820		
		453 OVERNIGHT TRVL EXP-GENERAL			820			820		
		454 OVERNIGHT TRVL EXP-SPECIAL			822			822		
		499 OTHER EXPENSES - GENERAL			463,015			217,824		245,191-
		SUBTOTAL FOR OTHR SER&CHR			2,114,604			1,870,248		244,356-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	3		995	3		7,695		6,700



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		622 TEMPORARY SERVICES	1	80,687	1	80,687			
		624 CLEANING SERVICES	2	14,500	2	14,500			
		671 TRAINING PRGM CITY EMPLOYEES	2	7,200	2	500			6,700-
		686 PROF SERV OTHER	1	11,504	1	11,504			
		SUBTOTAL FOR CNTRCTL SVCS	9	114,886	9	114,886			
70 FXD MIS CHGS		701 TAXES AND LICENSES		700					700-
		SUBTOTAL FOR FXD MIS CHGS		700					700-
		SUBTOTAL FOR BUDGET CODE 1092	9	2,262,067	9	2,017,876			244,191-
BUDGET CODE: 1592 OATH'S SEIZURE PROGRAM									
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,000					5,000-
		499 OTHER EXPENSES - GENERAL		162,824					162,824-
		SUBTOTAL FOR OTHR SER&CHR		167,824					167,824-
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	50,000			1-		50,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	50,000			1-		50,000-
		SUBTOTAL FOR BUDGET CODE 1592	1	217,824			1-		217,824-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	10	2,479,891	9	2,017,876	1-		462,015-
		TOTAL FOR OFF OF ADM. TRIALS & HEARINGS	10	2,480,891	9	2,017,876	1-		463,015-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,000	2,480,891		2,017,876	463,015-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,480,891		2,017,876	463,015-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,480,891		2,017,876	463,015-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,480,891		2,017,876	463,015-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS 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: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 7666 BD OF STANDARD & APPEAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,214,373	20	1,214,373			
SUBTOTAL FOR F/T SALARIED			20	1,214,373	20	1,214,373			
03 UNSALARIED		031 UNSALARIED		43,089		43,089			
SUBTOTAL FOR UNSALARIED				43,089		43,089			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557		557			
		042 LONGEVITY DIFFERENTIAL		4,586		4,586			
		046 TERMINAL LEAVE		1,913		1,913			
		047 OVERTIME		557		557			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				8,113		8,113			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		75,000		75,000			
SUBTOTAL FOR AMT TO SCHED				75,000		75,000			
SUBTOTAL FOR BUDGET CODE 7666			20	1,340,575	20	1,340,575			
TOTAL FOR EXECUTIVE AND ADMINISTRATION			20	1,340,575	20	1,340,575			
TOTAL FOR BD OF STANDARD & APPEALS PS			20	1,340,575	20	1,340,575			

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

BD OF STANDARD & APPEALS PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20	1,340,575	20	1,340,575	
FINANCIAL PLAN SAVINGS		37,985		37,985	
APPROPRIATION	20	1,378,560	20	1,378,560	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,378,560	1,378,560	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>1,378,560</b>	<b>1,378,560</b>	

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS 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										
*1100	COMMISSIONER	D 868	12991	33,000-162,781			1	126,072	1	126,072
1071	COMMISSIONER	D 868	12991	33,000-162,781	2	260,000	2	273,156		13,156
1073	COUNSEL (BOARD OF STANDAR	D 868	30179	39,154-156,000			1	89,250	1	89,250
1075	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	1	35,000	1	39,923		4,923
1088	DEPUTY DIRECTOR OF STANDA	D 868	21131	42,349-137,207	1	67,148	1	84,048		16,900
1118	COMMISSIONER	D 868	12991	33,000-162,781	2	240,000	1	126,072	-1	-113,928
1121	CHAIRMAN	D 868	12992	33,000-137,207	1	152,500	1	160,217		7,717
1152	EXECUTIVE DIRECTOR OF STA	D 868	10164	143,853-143,853	1	136,000	1	142,882		6,882
1467	ASSOCIATE CITY PLANNER	D 868	22123	56,083- 78,952	1	58,394	1	61,916		3,522
1474	AGENCY ATTORNEY	D 868	30087	50,677- 88,287	1	60,000			-1	-60,000
1489	CITY PLANNER	D 868	22122	42,244- 63,871	1	42,244	1	44,792		2,548
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	2	97,737	1	52,540	-1	-45,197
1672	RESEARCH ASSISTANT	D 868	60910	35,083- 46,162	1	40,611	1	45,176		4,565
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	23,920- 44,319	1	33,605	1	35,346		1,741
2207	STENOGRAPHIC SPECIALIST	D 868	10217	30,263- 50,081	1	40,701	1	42,808		2,107
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,319	2	73,384	2	77,138		3,754
2211	SECRETARY OF COMM(ONLY FO	D 868	12862	30,551- 50,823	1	44,564	1	46,819		2,255
	SUBTOTAL FOR OBJECT 001				19	1,381,888	18	1,448,155	-1	66,267
	POSITION SCHEDULE FOR U/A 005				19	1,381,888	18	1,448,155	-1	66,267

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 7666 BD OF STANDARD & APPEAL										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			9,423			7,503		1,920-
		101 PRINTING SUPPLIES			650			750		100
		106 MOTOR VEHICLE FUEL			383			750		367
		117 POSTAGE			2,943			8,500		5,557
		199 DATA PROCESSING SUPPLIES			1,669			1,000		669-
		SUBTOTAL FOR SUPPLYS&MATL			15,068			18,503		3,435
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,180					2,180-
		314 OFFICE FURITURE			3,666					3,666-
		315 OFFICE EQUIPMENT			537			735		198
		332 PURCH DATA PROCESSING EQUIPT			2,164			1,300		864-
		337 BOOKS-OTHER			4,527			2,813		1,714-
		SUBTOTAL FOR PROPTY&EQUIP			13,074			4,848		8,226-
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			8,642			8,642		
		402 TELEPHONE & OTHER COMMUNICATNS			867					867-
		403 OFFICE SERVICES			529			1,529		1,000
		412 RENTALS OF MISC.EQUIP			12,480			8,690		3,790-
		414 RENTALS - LAND BLDGS & STRUCTS			363,966			363,966		
		417 ADVERTISING			3,735					3,735-
		499 OTHER EXPENSES - GENERAL						20,127		20,127
		SUBTOTAL FOR OTHR SER&CHR			390,219			402,954		12,735
60		CNRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	500		1	500		
		612 OFFICE EQUIPMENT MAINTENANCE		1	4,030		1	1,500		2,530-
		615 PRINTING CONTRACTS		1	729				1-	729-
		622 TEMPORARY SERVICES		1	100		1	100		
		624 CLEANING SERVICES		1	14,165		1	10,165		4,000-
		671 TRAINING PRGM CITY EMPLOYEES		1	210				1-	210-
		686 PROF SERV OTHER		1	475				1-	475-
		SUBTOTAL FOR CNRCTL SVCS		7	20,209		4	12,265		7,944-
		SUBTOTAL FOR BUDGET CODE 7666		7	438,570		4	438,570		3-
BUDGET CODE: 7699 BSA STOREHOUSE										
10		SUPPLYS&MATL	856001							
		10X SUPPLIES + MATERIALS - GENERAL			1,841			1,841		
		SUBTOTAL FOR SUPPLYS&MATL			1,841			1,841		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

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 7699				1,841		1,841	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			7	440,411	4	440,411	3-
TOTAL FOR BD. OF STANDARD & APPEAL OTPS			7	440,411	4	440,411	3-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL OTPS

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,483	440,411	10,483	440,411	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		440,411		440,411	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		440,411		440,411	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		440,411		440,411	



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT 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: 1001 Voter's Assistance Commission									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	42,164			17,836-
		SUBTOTAL FOR F/T SALARIED	1	60,000	1	42,164			17,836-
		SUBTOTAL FOR BUDGET CODE 1001	1	60,000	1	42,164			17,836-
		TOTAL FOR	1	60,000	1	42,164			17,836-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1000 EXECUTIVE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,569,494	13	1,569,494			
		SUBTOTAL FOR F/T SALARIED	13	1,569,494	13	1,569,494			
03 UNSALARIED		031 UNSALARIED		606,326		606,326			
		SUBTOTAL FOR UNSALARIED		606,326		606,326			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,859		2,859			
		042 LONGEVITY DIFFERENTIAL		87,328		87,328			
		045 HOLIDAY PAY		2,334		2,334			
		047 OVERTIME		11,669		11,669			
		SUBTOTAL FOR ADD GRS PAY		104,190		104,190			
		SUBTOTAL FOR BUDGET CODE 1000	13	2,280,010	13	2,280,010			
BUDGET CODE: 1003 VARIOUS PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		133		133			
		SUBTOTAL FOR F/T SALARIED		133		133			
03 UNSALARIED		031 UNSALARIED		114,650		114,650			
		SUBTOTAL FOR UNSALARIED		114,650		114,650			
		SUBTOTAL FOR BUDGET CODE 1003		114,783		114,783			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
BUDGET CODE: 1005 INTERNAL AUDIT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	177,995	1	177,995				
SUBTOTAL FOR F/T SALARIED			1	177,995	1	177,995				
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272		30,272				
SUBTOTAL FOR OTH SALARIED				30,272		30,272				
SUBTOTAL FOR BUDGET CODE 1005			1	208,267	1	208,267				
BUDGET CODE: 1027 OFFICE OF ADA-IFA										
01 F/T SALARIED		001 FULL YEAR POSITIONS		134,398		134,398				
SUBTOTAL FOR F/T SALARIED				134,398		134,398				
SUBTOTAL FOR BUDGET CODE 1027				134,398		134,398				
BUDGET CODE: 1037 NYC Automated Personnel Systems										
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,758,719	8	570,706			1,188,013-	
SUBTOTAL FOR F/T SALARIED			8	1,758,719	8	570,706			1,188,013-	
04 ADD GRS PAY		046 TERMINAL LEAVE		1,741					1,741-	
SUBTOTAL FOR ADD GRS PAY				1,741					1,741-	
SUBTOTAL FOR BUDGET CODE 1037			8	1,760,460	8	570,706			1,189,754-	
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	221,156	6	221,156				
SUBTOTAL FOR F/T SALARIED			6	221,156	6	221,156				
04 ADD GRS PAY		047 OVERTIME		4,815		4,815				
SUBTOTAL FOR ADD GRS PAY				4,815		4,815				
SUBTOTAL FOR BUDGET CODE 1907			6	225,971	6	225,971				
TOTAL FOR EXECUTIVE DIVISION			28	4,723,889	28	3,534,135			1,189,754-	

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT 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: 0002 AGENCY CHIEF CONTRACTING OFFICER										
BUDGET CODE: 1004 Agency Chief Contracting Officer										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,798	2	150,798				
SUBTOTAL FOR F/T SALARIED			2	150,798	2	150,798				
03 UNSALARIED		031 UNSALARIED		14,027		14,027				
SUBTOTAL FOR UNSALARIED				14,027		14,027				
SUBTOTAL FOR BUDGET CODE 1004			2	164,825	2	164,825				
BUDGET CODE: 1020 LEGAL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,509,273	24	1,509,273				
SUBTOTAL FOR F/T SALARIED			24	1,509,273	24	1,509,273				
04 ADD GRS PAY		047 OVERTIME		4,667		4,667				
SUBTOTAL FOR ADD GRS PAY				4,667		4,667				
SUBTOTAL FOR BUDGET CODE 1020			24	1,513,940	24	1,513,940				
BUDGET CODE: 1101 COSH UNIT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	410,958	9	410,958				
SUBTOTAL FOR F/T SALARIED			9	410,958	9	410,958				
SUBTOTAL FOR BUDGET CODE 1101			9	410,958	9	410,958				
BUDGET CODE: 1127 LEGAL - IFA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000	2	110,000				
SUBTOTAL FOR F/T SALARIED			2	110,000	2	110,000				
SUBTOTAL FOR BUDGET CODE 1127			2	110,000	2	110,000				
TOTAL FOR AGENCY CHIEF CONTRACTING OFFICER			37	2,199,723	37	2,199,723				
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES										

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT 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: 1200 MANAGEMENT INFO SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,136,517	20	1,136,517			
		SUBTOTAL FOR F/T SALARIED	20	1,136,517	20	1,136,517			
03 UNSALARIED		031 UNSALARIED		32,383		32,383			
		SUBTOTAL FOR UNSALARIED		32,383		32,383			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,548		7,548			
		043 SHIFT DIFFERENTIAL		1,205		1,205			
		045 HOLIDAY PAY		2,919		2,919			
		047 OVERTIME		18,063		18,063			
		SUBTOTAL FOR ADD GRS PAY		29,735		29,735			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		35,566		35,566			
		SUBTOTAL FOR AMT TO SCHED		35,566		35,566			
		SUBTOTAL FOR BUDGET CODE 1200	20	1,234,201	20	1,234,201			
BUDGET CODE: 1202 BOARD OF ELECTIONS-MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,748	2	111,748			
		SUBTOTAL FOR F/T SALARIED	2	111,748	2	111,748			
		SUBTOTAL FOR BUDGET CODE 1202	2	111,748	2	111,748			
		TOTAL FOR MGMT INFORMATION SERVICES	22	1,345,949	22	1,345,949			
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM									
BUDGET CODE: 1401 WORKERS EMPLOYMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	513,294	21	513,294			
		SUBTOTAL FOR F/T SALARIED	21	513,294	21	513,294			
03 UNSALARIED		031 UNSALARIED		363,777		363,777			
		SUBTOTAL FOR UNSALARIED		363,777		363,777			
		SUBTOTAL FOR BUDGET CODE 1401	21	877,071	21	877,071			
			3431						

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR WORKERS EMPLOYMENT PROGRAM			21	877,071	21	877,071	
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS							
BUDGET CODE: 1007 Administrative IFA Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	499,641	8	499,641	
SUBTOTAL FOR F/T SALARIED			8	499,641	8	499,641	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,678		26,678	
		047 OVERTIME		42,185		42,185	
SUBTOTAL FOR ADD GRS PAY				68,863		68,863	
SUBTOTAL FOR BUDGET CODE 1007			8	568,504	8	568,504	
BUDGET CODE: 1010 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,980		6,980	
SUBTOTAL FOR F/T SALARIED				6,980		6,980	
SUBTOTAL FOR BUDGET CODE 1010				6,980		6,980	
BUDGET CODE: 1300 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	749,800	16	749,800	
SUBTOTAL FOR F/T SALARIED			16	749,800	16	749,800	
03 UNSALARIED		031 UNSALARIED		122,691		122,691	
SUBTOTAL FOR UNSALARIED				122,691		122,691	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		39,010		39,010	
		043 SHIFT DIFFERENTIAL		482		482	
		047 OVERTIME		56,151		56,151	
SUBTOTAL FOR ADD GRS PAY				101,063		101,063	
SUBTOTAL FOR BUDGET CODE 1300			16	973,554	16	973,554	

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1303 BUDGET CONTROL										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	174,510	3	174,510			
SUBTOTAL FOR F/T SALARIED				3	174,510	3	174,510			
SUBTOTAL FOR BUDGET CODE 1303				3	174,510	3	174,510			
BUDGET CODE: 1304 DFM&O Exec										
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	276,388	5	306,941			30,553
SUBTOTAL FOR F/T SALARIED				5	276,388	5	306,941			30,553
04 ADD GRS PAY		046	TERMINAL LEAVE		30,553					30,553-
SUBTOTAL FOR ADD GRS PAY					30,553					30,553-
SUBTOTAL FOR BUDGET CODE 1304				5	306,941	5	306,941			
TOTAL FOR FINANCE AND OPERATIONS				32	2,030,489	32	2,030,489			
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES										
BUDGET CODE: 1017 DFM&O Capital Budget										
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	168,429	4	168,429			
SUBTOTAL FOR F/T SALARIED				4	168,429	4	168,429			
SUBTOTAL FOR BUDGET CODE 1017				4	168,429	4	168,429			
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES				4	168,429	4	168,429			
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE										
BUDGET CODE: 1400 CITY MESSENGER SERVICE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	686,902	28	686,902			
SUBTOTAL FOR F/T SALARIED				28	686,902	28	686,902			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

			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 1400			28	686,902	28	686,902		
TOTAL FOR CITY MESSENGER SERVICE			28	686,902	28	686,902		
RESPONSIBILITY CENTER: 0031 NY ELECTION PROJECT								
BUDGET CODE: 1403 NYC ELECTIONS PROJECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,063		4,063		
SUBTOTAL FOR F/T SALARIED				4,063		4,063		
03 UNSALARIED		031 UNSALARIED		1,842		1,842		
SUBTOTAL FOR UNSALARIED				1,842		1,842		
SUBTOTAL FOR BUDGET CODE 1403				5,905		5,905		
TOTAL FOR NY ELECTION PROJECT				5,905		5,905		
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 1201 Fleet Services MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	336,105	4	336,105
SUBTOTAL FOR F/T SALARIED					4	336,105	4	336,105
SUBTOTAL FOR BUDGET CODE 1201					4	336,105	4	336,105
BUDGET CODE: 1404 FLEET MANAGEMENT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	872,318	21	872,318		
SUBTOTAL FOR F/T SALARIED			21	872,318	21	872,318		
03 UNSALARIED		031 UNSALARIED		54,084		54,084		
SUBTOTAL FOR UNSALARIED				54,084		54,084		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,407		2,407		
		042 LONGEVITY DIFFERENTIAL		10,271		10,271		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		356		356			
		045 HOLIDAY PAY		1,197		1,197			
		047 OVERTIME		147,331		147,331			
		SUBTOTAL FOR ADD GRS PAY		161,562		161,562			
		SUBTOTAL FOR BUDGET CODE 1404	21	1,087,964	21	1,087,964			
BUDGET CODE: 1406 FLEET ADMIN I/C MGMT SERVC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	87,886	2	87,886			
		SUBTOTAL FOR F/T SALARIED	2	87,886	2	87,886			
03 UNSALARIED		031 UNSALARIED		62,114		62,114			
		SUBTOTAL FOR UNSALARIED		62,114		62,114			
		SUBTOTAL FOR BUDGET CODE 1406	2	150,000	2	150,000			
		TOTAL FOR FLEET MGMT SERVICES	23	1,237,964	27	1,574,069	4		336,105
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1002 CITYWIDE EEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	386,638	9	386,638			
		SUBTOTAL FOR F/T SALARIED	9	386,638	9	386,638			
03 UNSALARIED		031 UNSALARIED		75,645		75,645			
		SUBTOTAL FOR UNSALARIED		75,645		75,645			
04 ADD GRS PAY		047 OVERTIME		2,876		2,876			
		SUBTOTAL FOR ADD GRS PAY		2,876		2,876			
		SUBTOTAL FOR BUDGET CODE 1002	9	465,159	9	465,159			
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	9	465,159	9	465,159			



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE AND SUPPORT SERVICES		205	13,801,480	209	12,929,995	4 871,485-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

EXECUTIVE AND SUPPORT SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	205	13,801,480	209	12,929,995	871,485-
FINANCIAL PLAN SAVINGS	2-	455,156	2-	613,288	158,132
APPROPRIATION	203	14,256,636	207	13,543,283	713,353-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,120,195		10,260,491	140,296
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,997,622		2,143,973	853,649-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,138,819		1,138,819	
<b>TOTAL</b>		<b>14,256,636</b>		<b>13,543,283</b>	<b>713,353-</b>

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	DEPARTMENTAL ESTI FY06		# POS	ANNUAL RATE	INC/DEC ANNUAL RATE
						# POS	ANNUAL RATE			
OBJECT: 001 FULL YEAR POSITIONS										
*1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	47,604- 74,118	1		1		78,540	25,188
*1114	ASSISTANT COMMISSIONER (D	D 868	95613	42,349-137,207	1	100,980	1		106,089	5,109
*1122	ASSISTANT COMMISSIONER FO	D 868	95617	42,349-137,207	1	88,691	1		96,906	8,215
*1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	42,349-137,207	1	119,517		-1		-119,517
*1186	ASSOCIATE STAFF ANALYST	D 868	12627	47,485- 74,118	1	59,488		-1		-59,488
*1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000			1		70,000	70,000
*1261	COMPUTER OPERATIONS MANAG	D 868	10074	27,734-156,000	1	84,463	1		78,795	-5,668
*1262	COMPUTER SYSTEMS MANAGER	D 856	10050	30,623-156,000			1		105,060	105,060
*1267	COMPUTER SYSTEMS MANAGER	D 868	10050	30,623-156,000	1	73,000	2		156,045	83,045
*1401	COMPUTER SPECIALIST (SOFT	D 868	13632	66,489- 96,620			4		289,680	289,680
*1455	SUPERVISOR OF ELECTRICAL	D 868	34205	43,675- 65,292	1	57,434	1		60,898	3,464
*1486	ASSOCIATE BUSINESS PROMOT	D 868	60861	56,260- 67,504	1	61,032		-1		-61,032
*1536	MANAGEMENT AUDITOR	D 868	40502	45,444- 63,220			1		60,000	60,000
*1585	ASSISTANT CIVIL ENGINEER	D 868	20210	43,675- 56,986	1	50,000	1		53,016	3,016
*1614	STAFF ANALYST	D 868	12626	43,612- 56,401	1	46,017	1		48,346	2,329
*1676	STAFF ANALYST	D 868	12626	43,612- 56,401			1		50,642	50,642
*1681	PROCUREMENT ANALYST	D 868	12158	33,234- 70,423	1	31,633	1		33,234	1,601
*1850	RADIO AND TELEVISION OPER	D 868	90411	29,440- 50,014			1		48,557	48,557
*1923	INDUSTRIAL HYGIENIST	D 868	31305	36,263- 50,116	1	43,264	1		45,900	2,636
*2208	SECRETARY TO THE DEPUTY C	D 868	95642	37,460- 50,631	1	32,778		-1		-32,778
*2395	CERTIFIED WIDE AREA NETWO	D 868	06747	66,489-105,315			1		73,440	73,440
*2396	CERTIFIED LOCAL AREA NETW	D 868	06746	66,489-105,315			1		80,000	80,000
1100	COMMISSIONER OF GENERAL	D 868	94360	42,349-137,207	1	162,800	1		171,038	8,238
1101	FIRST DEPUTY COMMISSIONER	D 868	82977	42,349-137,207	1	144,174	1		162,843	18,669
1131	ADMINISTRATIVE ENGINEER	D 868	10015	39,154-156,000	1	92,412	1		97,088	4,676
1144	DIRECTOR OF FINANCE AND B	D 868	05035	42,349-137,207	2	202,419	2		221,687	19,268
1149	DIRECTOR (DISCIPLINE)	D 868	06317	39,154-156,000	1	78,924		-1		-78,924
1165	*ADMINISTRATIVE ATTORNEY	D 868	10006	33,000-156,000	1	88,527	1		93,007	4,480
1170	GENERAL COUNSEL (DGS)	D 868	95753	42,349-137,207	1	136,609		-1		-136,609
1181	EXECUTIVE AGENCY COUNSEL	D 868	95005	162,781-162,781	4	323,481	5		478,367	154,886
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	33,000-156,000	2	138,035	2		152,106	14,071
1200	ADMINISTRATIVE CONTRACT S	D 868	10095	42,349-137,207	1	90,631	1		100,000	9,369
1201	ADMINISTRATIVE CONTRACT S	D 868	10095	42,349-137,207	1	91,823	1		96,470	4,647
1207	COMPUTER SYSTEMS MANAGER	D 868	10050	30,623-156,000	1	120,000		-1		-120,000
1213	COMPUTER SYSTEMS MANAGER	D 868	10050	30,623-156,000			1		84,814	84,814
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000	8	759,566	6		572,299	-187,267
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000	3	247,037	2		160,738	-86,299
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000	2	187,000	2		196,462	9,462
1226	ADMINISTRATIVE DIRECTOR O	D 868	10027	42,349-137,207	1	80,295	1		84,358	4,063
1228	ADMINISTRATIVE DIRECTOR O	D 868	10027	42,349-137,207	1	98,257	1		103,229	4,972
1264	ADMINISTRATIVE MANAGER	D 868	10025	33,000-156,000	2	167,917	1		81,947	-85,970

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT 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										
1265	ADMINISTRATIVE MANAGER	D 868	10025	33,000-156,000	4	263,281	4	249,430		-13,851
1290	INSURANCE ADVISOR	D 868	40235	34,436- 44,531	1	49,590	1	54,705		5,115
1299	COMPUTER SPECIALIST(SOFTW	D 868	13632	66,489- 96,620			3	227,746	3	227,746
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	66,489- 96,620	9	641,266	9	684,830		43,564
1302	COMPUTER ASSOCIATE (SOFTW	D 868	13631	54,031- 79,096	4	232,704	3	182,097	-1	-50,607
1342	INVESTIGATOR (DISCIPLINE)	D 868	06316	32,661- 60,318	1	38,926			-1	-38,926
1360	ASSOCIATE STAFF ANALYST	D 868	12627	47,485- 74,118	34	2,045,520	18	1,118,388	-16	-927,132
1410	CIVIL ENGINEER (INCL. SPE	D 868	20215	51,845- 81,287	1	61,593	1	65,309		3,716
1420	ELECTRICAL ENGINEER	D 868	20315	51,845- 81,287	1	52,490	1	55,655		3,165
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	51,845- 81,287	1	51,845	1	54,972		3,127
1474	AGENCY ATTORNEY	D 868	30087	50,677- 88,287	7	413,999	7	442,131		28,132
1478	*ATTORNEY AT LAW	D 868	30085	50,677- 88,287	3	186,922	3	206,250		19,328
1520	COMPUTER ASSOCIATE/OPERAT	D 868	13621	41,566- 79,096	4	229,054	4	240,766		11,712
1521	COMPUTER SPECIALIST (OPER	D 868	13622	62,169- 84,385	5	350,014	5	376,087		26,073
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	41,566- 59,080	1	39,564	1	41,566		2,002
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	6	325,487	3	174,235	-3	-151,252
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	8	362,307	3	127,351	-5	-234,956
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	27	1,072,339	12	493,613	-15	-578,726
1535	ASSOCIATE ACCOUNTANT	D 868	40517	45,444- 63,220	2	86,510	1	45,444	-1	-41,066
1555	AUTO MECHANIC	D 868	92510	51,114- 55,269	4	241,038	2	120,518	-2	-120,520
1583	AUTOMOTIVE SPECIALIST	D 868	20130	51,845- 65,292	1	55,993	1	59,370		3,377
1672	RESEARCH ASSISTANT (INCL.	D 868	60910	35,083- 46,162	1	38,591			-1	-38,591
1674	STAFF ANALYST	D 868	12626	43,612- 56,401	4	180,574	2	103,469	-2	-77,105
1677	STAFF ANALYST	D 868	12626	43,612- 56,401	7	308,735	6	284,486	-1	-24,249
1706	COMMUNITY COORDINATOR (WI	D 868	56058	38,106- 56,396	3	158,354	2	114,302	-1	-44,052
1814	CITY RESEARCH SCIENTIST	D 868	21744	57,775- 81,368	1	57,775	2	124,471	1	66,696
1856	ACCOUNTANT (INCL. OTB)	D 868	40510	36,858- 48,140	2	76,508	3	117,024	1	40,516
1914	PURCHASING AGENT	D 868	12121	33,128- 58,378	1	48,886			-1	-48,886
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	41,368- 79,096	4	192,072	5	246,811	1	54,739
2125	ASSISTANT PURCHASING AGEN	D 868	12120	28,961- 37,234	1	38,953			-1	-38,953
2140	MOTOR VEHICLE SUPERVISOR	D 868	91232	40,902- 40,902	1	38,933			-1	-38,933
2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	23,920- 44,319	3	90,289	3	94,897		4,608
2180	ASSISTANT ACCOUNTANT (INC	D 868	40505	32,634- 40,881	2	72,459	2	76,125		3,666
2184	*WORD PROCESSOR (LEVEL 1	D 868	10302	24,725- 41,592	7	212,208	5	156,351	-2	-55,857
2192	CHAUFFEUR-ATTENDANT	D 868	06187	-	2	79,078	1	40,156	-1	-38,922
2195	CHAUFFEUR-ATTENDANT	D 868	91217	-	21	798,874	20	845,871	-1	46,997
2210	OFFICE ASSOCIATE	D 868	10112	23,382- 31,147	19	599,451	9	302,066	-10	-297,385
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 42,839	7	219,886	2	72,358	-5	-147,528
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,319	1	34,488	1	36,274		1,786
2285	SECRETARY (LEVELS 1A,2A,3	D 868	10252	23,920- 44,319	2	65,753	2	69,121		3,368
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 28,331	4	110,206	1	28,898	-3	-81,308

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT 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										
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,319			1	26,652	1	26,652
2305	OFFICE AIDE	D 868	10109	18,942- 27,602	3	86,941	1	26,652	-2	-60,289
2306	OFFICE AIDE (TYPIST)	D 868	1010A	18,942- 27,342	1	28,890	1	30,352		1,462
2307	COMMUNITY SERVICE AIDE (I	D 868	52406	22,674- 23,683	30	704,633	27	667,927	-3	-36,706
2310	CLERICAL AIDE	D 868	10250	23,920- 28,971	2	49,283			-2	-49,283
2340	STOCK WORKER	D 868	12200	25,428- 37,113	1	25,428			-1	-25,428
2350	OFFICE MACHINE AIDE	D 868	11702	23,920- 33,700	2	58,937			-2	-58,937
2390	*WATCHPERSON	D 868	81010	26,928- 30,950	1	29,103	1	30,616		1,513
	SUBTOTAL FOR OBJECT 001				305	15,317,286	231	12,906,943	-74	-2,410,343
	POSITION SCHEDULE FOR U/A 100				305	15,317,286	231	12,906,943	-74	-2,410,343

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-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: 1001 Voter's Assistance Commission									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,500					15,500-
		SUBTOTAL FOR SUPPLYS&MATL		15,500					15,500-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		4,500					4,500-
		SUBTOTAL FOR CNTRCTL SVCS		4,500					4,500-
		SUBTOTAL FOR BUDGET CODE 1001		20,000					20,000-
		TOTAL FOR		20,000					20,000-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1090 EXECUTIVE DIVISION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				57,274			57,274
		101 PRINTING SUPPLIES		7,680		9,000			1,320
		SUBTOTAL FOR SUPPLYS&MATL		7,680		66,274			58,594
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		120					120-
		337 BOOKS-OTHER		40,000					40,000-
		SUBTOTAL FOR PROPTY&EQUIP		40,120					40,120-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		108,943					108,943-
		400 CONTRACTUAL SERVICES-GENERAL		204					204-
		402 TELEPHONE & OTHER COMMUNICATNS		920					920-
		423 HEAT LIGHT & POWER		3,346,685		3,070,899			275,786-
		SUBTOTAL FOR OTHR SER&CHR		3,456,752		3,070,899			385,853-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		7,146					7,146-
		613 DATA PROCESSING EQUIPMENT		2,048,744		571,141			1,477,603-
		671 TRAINING PRGM CITY EMPLOYEES		565					565-
		684 PROF SERV COMPUTER SERVICES		2,000					2,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,058,455		571,141			1,487,314-
		SUBTOTAL FOR BUDGET CODE 1090		5,563,007		3,708,314			1,854,693-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1093 VARIOUS PROJECTS										
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL		99,308			99,308		
	SUBTOTAL FOR SUPPLYS&MATL				99,308			99,308		
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT					40,000		40,000
	SUBTOTAL FOR PROPTY&EQUIP							40,000		40,000
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		123,474			100,000		23,474-
	SUBTOTAL FOR OTHR SER&CHR				123,474			100,000		23,474-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		80,000					80,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	60,229	1		100,000		39,771
		619	SECURITY SERVICES	1	436,298	1		460,001		23,703
	SUBTOTAL FOR CNTRCTL SVCS		2		576,527	2		560,001		16,526-
	SUBTOTAL FOR BUDGET CODE 1093			2	799,309	2		799,309		
BUDGET CODE: 1096 CONTRACTS VENDEX-IC										
30	PROPTY&EQUIP	337	BOOKS-OTHER		100,000			100,000		
	SUBTOTAL FOR PROPTY&EQUIP				100,000			100,000		
40	OTHR SER&CHR	403	OFFICE SERVICES		10,000			10,000		
		412	RENTALS OF MISC.EQUIP		12,000			12,000		
	SUBTOTAL FOR OTHR SER&CHR				22,000			22,000		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	143,000	3		143,000		
	SUBTOTAL FOR CNTRCTL SVCS		3		143,000	3		143,000		
	SUBTOTAL FOR BUDGET CODE 1096			3	265,000	3		265,000		
BUDGET CODE: 1099 DCAS Storehouse Charges										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000			35,000		
	SUBTOTAL FOR SUPPLYS&MATL				35,000			35,000		
	SUBTOTAL FOR BUDGET CODE 1099				35,000			35,000		
BUDGET CODE: 1191 COSH UNIT										

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,092		5,092	3,000-
		199 DATA PROCESSING SUPPLIES		400		400	
		SUBTOTAL FOR SUPPLYS&MATL		8,492		5,492	3,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,160		14,882	12,722
		315 OFFICE EQUIPMENT		423		423	
		337 BOOKS-OTHER		3,922		2,922	1,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,505		18,227	11,722
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,500		1,500	
		402 TELEPHONE & OTHER COMMUNICATNS		1,274		1,274	
		403 OFFICE SERVICES		1,656		656	1,000-
		412 RENTALS OF MISC.EQUIP		1,757		242	1,515-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,345		270	1,075-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,100		2,100	
		SUBTOTAL FOR OTHR SER&CHR		9,632		6,042	3,590-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	7,680	1	6,680	1,000-
		622 TEMPORARY SERVICES	1	250	1	250	
		671 TRAINING PRGM CITY EMPLOYEES	2	3,499	2	3,499	
		SUBTOTAL FOR CNTRCTL SVCS	4	11,429	4	10,429	1,000-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		2,408		2,408	
		SUBTOTAL FOR FXD MIS CHGS		2,408		2,408	
		SUBTOTAL FOR BUDGET CODE 1191	4	38,466	4	42,598	4,132
		TOTAL FOR EXECUTIVE DIVISION	9	6,700,782	9	4,850,221	1,850,561-

RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES

BUDGET CODE: 1290 MGMT INFORMATION SERVICE

10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,731		5,731	
		199 DATA PROCESSING SUPPLIES		416,309		5,000	411,309-
		SUBTOTAL FOR SUPPLYS&MATL		422,040		10,731	411,309-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				3,000	3,000
		332 PURCH DATA PROCESSING EQUIPT		24,694		30,000	5,306



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-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 PROPTY&EQUIP					24,694		33,000		8,306
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				100,000			100,000
		402 TELEPHONE & OTHER COMMUNICATNS		269		269			
		403 OFFICE SERVICES				9,000			9,000
		412 RENTALS OF MISC.EQUIP		2,220					2,220-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,150			1,150
SUBTOTAL FOR OTHR SER&CHR					2,489		110,419		107,930
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				800			800
		613 DATA PROCESSING EQUIPMENT	7	186,219	7	287,000			100,781
		671 TRAINING PRGM CITY EMPLOYEES	2	6,389	2	8,000			1,611
		684 PROF SERV COMPUTER SERVICES	1	213,151	1	500,000			286,849
SUBTOTAL FOR CNTRCTL SVCS				10	405,759	10	795,800		390,041
SUBTOTAL FOR BUDGET CODE 1290				10	854,982	10	949,950		94,968
TOTAL FOR MGMT INFORMATION SERVICES				10	854,982	10	949,950		94,968
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM									
BUDGET CODE: 1491 WORKERS EMPLOYMENT PGM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,617		16,324			8,707
		199 DATA PROCESSING SUPPLIES		2,063		2,063			
SUBTOTAL FOR SUPPLYS&MATL					9,680		18,387		8,707
30	PROPTY&EQUIP	314 OFFICE FURITURE		2,000		2,000			
		315 OFFICE EQUIPMENT		2,720		2,720			
		319 SECURITY EQUIPMENT		1,500		1,500			
		332 PURCH DATA PROCESSING EQUIPT		6,000		6,000			
		337 BOOKS-OTHER		500		500			
SUBTOTAL FOR PROPTY&EQUIP					12,720		12,720		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,400		2,400			
		402 TELEPHONE & OTHER COMMUNICATNS		100		100			
		403 OFFICE SERVICES		3,143		3,143			
		417 ADVERTISING		2,400		2,400			
		427 DATA PROCESSING SERVICES		2,004		2,004			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,100		2,100			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,400					1,400-
		SUBTOTAL FOR OTHR SER&CHR		13,547		12,147			1,400-
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		3,000					3,000-
		619 SECURITY SERVICES	1	17,314	1	9,207			8,107-
		622 TEMPORARY SERVICES	1	35,918	1	38,918			3,000
		671 TRAINING PRGM CITY EMPLOYEES	1	5,400	1	6,200			800
		686 PROF SERV OTHER	1	5,000	1	5,000			
		SUBTOTAL FOR CNTRCTL SVCS	4	66,632	4	59,325			7,307-
		SUBTOTAL FOR BUDGET CODE 1491	4	102,579	4	102,579			
		TOTAL FOR WORKERS EMPLOYMENT PROGRAM	4	102,579	4	102,579			
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE									
BUDGET CODE: 1419 WNYC POSTAGE									
10		SUPPLYS&MATL							
		117 POSTAGE		10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 1419		10,000					10,000-
		TOTAL FOR CITY MESSENGER SERVICE		10,000					10,000-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES									
BUDGET CODE: 1492 FLEET MANAGEMENT SERVICES									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		740,619					740,619-
		101 PRINTING SUPPLIES		8,660					8,660-
		199 DATA PROCESSING SUPPLIES		60					60-
		SUBTOTAL FOR SUPPLYS&MATL		749,339					749,339-
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		719					719-
		SUBTOTAL FOR PROPTY&EQUIP		719					719-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-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	412 RENTALS OF MISC.EQUIP			60					60-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			280					280-
		SUBTOTAL FOR OTHR SER&CHR			340					340-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			5,400					5,400-
		SUBTOTAL FOR CNTRCTL SVCS			5,400					5,400-
		SUBTOTAL FOR BUDGET CODE 1492			755,798					755,798-
BUDGET CODE: 1494 MOTOR VEHICLE										
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL			13,834			13,834		
		SUBTOTAL FOR SUPPLYS&MATL			13,834			13,834		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		37	2,247,767		37	1,722,367		525,400-
		SUBTOTAL FOR CNTRCTL SVCS		37	2,247,767		37	1,722,367		525,400-
		SUBTOTAL FOR BUDGET CODE 1494		37	2,261,601		37	1,736,201		525,400-
BUDGET CODE: 1495 FLEET MANAGEMENT SERVICES										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,459			6,459		3,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			19,805			21,805		2,000
		106 MOTOR VEHICLE FUEL			294,222			284,087		10,135-
		169 MAINTENANCE SUPPLIES			750			750		
		199 DATA PROCESSING SUPPLIES			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			319,236			314,101		5,135-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			415			2,415		2,000
		315 OFFICE EQUIPMENT			1,000			3,000		2,000
		319 SECURITY EQUIPMENT			2,000			2,000		
		332 PURCH DATA PROCESSING EQUIPT			4,587			4,587		
		337 BOOKS-OTHER			1,760			1,760		
		SUBTOTAL FOR PROPTY&EQUIP			9,762			13,762		4,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			4,127			4,127		
		402 TELEPHONE & OTHER COMMUNICATNS			6,100			6,100		
		403 OFFICE SERVICES			5,383			5,383		
		412 RENTALS OF MISC.EQUIP			12,787			12,787		
		417 ADVERTISING			127			127		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		427 DATA PROCESSING SERVICES			591			591		
		451 NON OVERNIGHT TRVL EXP-GENERAL			8,650			8,650		
		SUBTOTAL FOR OTHR SER&CHR			37,765			37,765		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		184,198	1		184,198		
		608 MAINT & REP GENERAL	1		6,500	1		6,500		
		612 OFFICE EQUIPMENT MAINTENANCE	2		4,284	2		4,284		
		619 SECURITY SERVICES	1		900	1		900		
		622 TEMPORARY SERVICES			9,000					9,000-
		624 CLEANING SERVICES	1		1,708	1		1,708		
		671 TRAINING PRGM CITY EMPLOYEES	1		2,920	1		2,920		
		686 PROF SERV OTHER	6		29,593	6		29,593		
		SUBTOTAL FOR CNTRCTL SVCS	13		239,103	13		230,103		9,000-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			2,000			2,000		
		SUBTOTAL FOR FXD MIS CHGS			2,000			2,000		
		SUBTOTAL FOR BUDGET CODE 1495	13		607,866	13		597,731		10,135-
		BUDGET CODE: 1496 FLEET MANAGEMENT SERVICES								
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL			80,000			80,000		
		SUBTOTAL FOR SUPPLYS&MATL			80,000			80,000		
		SUBTOTAL FOR BUDGET CODE 1496			80,000			80,000		
		TOTAL FOR FLEET MGMT SERVICES	50		3,705,265	50		2,413,932		1,291,333-
		RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES								
		BUDGET CODE: 1199 STOREHOUSE - VARIOUS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			37,258			37,258		37,258-
		SUBTOTAL FOR SUPPLYS&MATL			37,258			37,258		37,258-
		SUBTOTAL FOR BUDGET CODE 1199			37,258			37,258		37,258-
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			37,258			37,258		37,258-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR EXECUTIVE AND SUPPORT SERVICES		73	11,430,866	73	8,316,682	3,114,184-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

EXECUTIVE AND SUPPORT SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	143,943	11,430,866	35,000	8,316,682	3,114,184-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,430,866		8,316,682	3,114,184-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,674,428		6,132,902	2,541,526-
OTHER CATEGORICAL		47,258			47,258-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,709,180		2,183,780	525,400-
TOTAL		11,430,866		8,316,682	3,114,184-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - 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 DIV OF ADMINISTRATION AND SECURITY									
BUDGET CODE: 2300 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	258,976	9	258,976			
SUBTOTAL FOR F/T SALARIED			9	258,976	9	258,976			
03 UNSALARIED		031 UNSALARIED		87,705		87,705			
SUBTOTAL FOR UNSALARIED				87,705		87,705			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		416		416			
		042 LONGEVITY DIFFERENTIAL		2,757		2,757			
		043 SHIFT DIFFERENTIAL		101		101			
		045 HOLIDAY PAY		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY				5,774		5,774			
SUBTOTAL FOR BUDGET CODE 2300			9	352,455	9	352,455			
BUDGET CODE: 2301 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	390,238	9	390,238			
SUBTOTAL FOR F/T SALARIED			9	390,238	9	390,238			
03 UNSALARIED		031 UNSALARIED		42,208		42,208			
SUBTOTAL FOR UNSALARIED				42,208		42,208			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		921		921			
		042 LONGEVITY DIFFERENTIAL		5,974		5,974			
SUBTOTAL FOR ADD GRS PAY				6,895		6,895			
SUBTOTAL FOR BUDGET CODE 2301			9	439,341	9	439,341			
BUDGET CODE: 2302 PAYROLL & TIMEKEEPING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	429,043	11	429,043			
SUBTOTAL FOR F/T SALARIED			11	429,043	11	429,043			
03 UNSALARIED		031 UNSALARIED		193,598		193,598			
SUBTOTAL FOR UNSALARIED				193,598		193,598			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389		5,389			
		042 LONGEVITY DIFFERENTIAL		11,657		11,657			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

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		8,751		8,751			
		047 OVERTIME		5,835		5,835			
		SUBTOTAL FOR ADD GRS PAY		31,632		31,632			
		SUBTOTAL FOR BUDGET CODE 2302	11	654,273	11	654,273			
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,503	2	110,503			
		SUBTOTAL FOR F/T SALARIED	2	110,503	2	110,503			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		450		450			
		SUBTOTAL FOR ADD GRS PAY		450		450			
		SUBTOTAL FOR BUDGET CODE 2303	2	110,953	2	110,953			
BUDGET CODE: 2306 PRINTING & OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	453,080	8	453,080			
		SUBTOTAL FOR F/T SALARIED	8	453,080	8	453,080			
03 UNSALARIED		031 UNSALARIED		14,828		14,828			
		SUBTOTAL FOR UNSALARIED		14,828		14,828			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585			
		042 LONGEVITY DIFFERENTIAL		13,225		13,225			
		043 SHIFT DIFFERENTIAL		12,583		12,583			
		047 OVERTIME		3,569		3,569			
		SUBTOTAL FOR ADD GRS PAY		29,962		29,962			
		SUBTOTAL FOR BUDGET CODE 2306	8	497,870	8	497,870			
BUDGET CODE: 2709 ADMINISTRATION AND SECURITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,158	2	120,158			
		SUBTOTAL FOR F/T SALARIED	2	120,158	2	120,158			
		SUBTOTAL FOR BUDGET CODE 2709	2	120,158	2	120,158			
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	41	2,175,050	41	2,175,050			



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - 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: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,067,667	29	1,067,667			
		SUBTOTAL FOR F/T SALARIED	29	1,067,667	29	1,067,667			
03 UNSALARIED		031 UNSALARIED		68,072		68,072			
		SUBTOTAL FOR UNSALARIED		68,072		68,072			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,450		4,450			
		042 LONGEVITY DIFFERENTIAL		20,732		20,732			
		043 SHIFT DIFFERENTIAL		7,721		7,721			
		045 HOLIDAY PAY		3,897		3,897			
		047 OVERTIME		44,451		44,451			
		SUBTOTAL FOR ADD GRS PAY		81,251		81,251			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,737		2,737			
		SUBTOTAL FOR FRINGE BENES		2,737		2,737			
		SUBTOTAL FOR BUDGET CODE 2911	29	1,219,727	29	1,219,727			
		TOTAL FOR FACILITIES MANAGEMENT	29	1,219,727	29	1,219,727			
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES									
BUDGET CODE: 2404 AFFIRMATIVE CLAIMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	77,226	2	77,226			
		SUBTOTAL FOR F/T SALARIED	2	77,226	2	77,226			
03 UNSALARIED		031 UNSALARIED		54,682		54,682			
		SUBTOTAL FOR UNSALARIED		54,682		54,682			
		SUBTOTAL FOR BUDGET CODE 2404	2	131,908	2	131,908			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FLEET MGMT SERVICES		2	131,908	2	131,908	
TOTAL FOR DIV OF ADMINISTRATION AND SECU		72	3,526,685	72	3,526,685	

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

DIV OF ADMINISTRATION AND SECURITY -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	3,526,685	72	3,526,685	
FINANCIAL PLAN SAVINGS	1-	15,365	1-	68,841	53,476
APPROPRIATION	71	3,542,050	71	3,595,526	53,476

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,421,892	3,475,368	53,476
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	120,158	120,158	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	3,542,050	3,595,526	53,476
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DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - 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										
*1114	ASSISTANT COMMISSIONER (D	D 868	95633	42,349-137,207			1	115,000	1	115,000
*1149	DIRECTOR (DISCIPLINE)	D 868	06317	39,154-156,000			1	91,273	1	91,273
*1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000			3	286,832	3	286,832
*1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000			2	167,088	2	167,088
*1237	DIRECTOR OF SECURITY (DCA	D 868	95623	42,349-137,207			1	75,769	1	75,769
*1265	ADMINISTRATIVE MANAGER	D 868	10025	33,000-156,000			2	153,412	2	153,412
*1360	ASSOCIATE STAFF ANALYST	D 868	12627	47,485- 74,118			8	536,342	8	536,342
*1440	ASSOCIATE PROJECT MANAGER	D 868	22427	51,845- 81,287			2	127,404	2	127,404
*1474	AGENCY ATTORNEY	D 868	30087	50,677- 88,287			1	52,328	1	52,328
*1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842			2	114,854	2	114,854
*1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842			3	155,540	3	155,540
*1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842			19	830,211	19	830,211
*1650	CUSTODIAN	D 868	80609	26,064- 55,930			1	42,146	1	42,146
*1706	COMMUNITY COORDINATOR	D 868	56058	38,106- 56,396			1	56,476	1	56,476
*1914	PROCUREMENT ANALYST	D 868	12158	33,234- 70,423			1	53,176	1	53,176
*2125	PROCUREMENT ANALYST	D 868	12158	33,234- 70,423			1	46,780	1	46,780
*2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	23,920- 44,319			1	29,525	1	29,525
*2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,319			8	263,699	8	263,699
*2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 42,839			4	159,258	4	159,258
*2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,319			1	32,467	1	32,467
*2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 28,331			2	57,201	2	57,201
*2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,319			2	64,770	2	64,770
*2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	23,920- 44,319			1	26,983	1	26,983
*2307	COMMUNITY SERVICE AIDE	D 868	52406	22,674- 23,683			1	23,821	1	23,821
*2340	STOCK WORKER	D 868	12200	25,428- 37,113			1	25,428	1	25,428
*2350	OFFICE MACHINE AIDE	D 868	11702	23,920- 33,700			2	55,966	2	55,966
*2390	CITY SECURITY AIDE	D 868	90650	26,276- 30,300			6	166,709	6	166,709
*2391	CITY SECURITY AIDE	D 868	90650	26,276- 30,300			3	78,933	3	78,933
*2392	SUPERVISING SPECIAL OFFIC	D 868	70817	43,178- 43,178			8	293,030	8	293,030
*2394	SUPERVISING SPECIAL OFFIC	D 868	70817	43,178- 43,178			2	80,586	2	80,586
*2710	INVESTIGATOR (PYRL NOT 06	D 868	31105	32,036- 44,481			1	34,750	1	34,750
	SUBTOTAL FOR OBJECT 001						92	4,297,757	92	4,297,757
	POSITION SCHEDULE FOR U/A 200						92	4,297,757	92	4,297,757

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- 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 DIV OF ADMINISTRATION AND SECURITY												
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS												
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			122,716			523,750		401,034	
			101 PRINTING SUPPLIES			1,075					1,075-	
			117 POSTAGE			1,128					1,128-	
			199 DATA PROCESSING SUPPLIES			51,319					51,319-	
		SUBTOTAL FOR SUPPLYS&MATL				176,238			523,750		347,512	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			22,779					22,779-	
			302 TELECOMMUNICATIONS EQUIPMENT			20,724					20,724-	
			314 OFFICE FURITURE			14,313					14,313-	
			315 OFFICE EQUIPMENT			2,225					2,225-	
			332 PURCH DATA PROCESSING EQUIPT			1,300					1,300-	
			337 BOOKS-OTHER			19,861					19,861-	
		SUBTOTAL FOR PROPTY&EQUIP				81,202					81,202-	
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,374					1,374-	
			402 TELEPHONE & OTHER COMMUNICATNS			4,900					4,900-	
			403 OFFICE SERVICES			471					471-	
			412 RENTALS OF MISC.EQUIP			304,596					304,596-	
			417 ADVERTISING			10,692					10,692-	
			451 NON OVERNIGHT TRVL EXP-GENERAL			7,200					7,200-	
		SUBTOTAL FOR OTHR SER&CHR				329,233					329,233-	
60		CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		9,000				1-	9,000-	
			608 MAINT & REP GENERAL			501					501-	
			612 OFFICE EQUIPMENT MAINTENANCE			18,700					18,700-	
			615 PRINTING CONTRACTS	1		10,000				1-	10,000-	
			622 TEMPORARY SERVICES	1		2,100				1-	2,100-	
			633 TRANSPORTATION EXPENDITURES	1		24,900				1-	24,900-	
			671 TRAINING PRGM CITY EMPLOYEES	1		8,270				1-	8,270-	
		SUBTOTAL FOR CNTRCTL SVCS				5	73,471				5-	73,471-
70		FXD MIS CHGS	701 TAXES AND LICENSES			350					350-	
			732 MISCELLANEOUS AWARDS			25,800					25,800-	
		SUBTOTAL FOR FXD MIS CHGS					26,150				26,150-	
SUBTOTAL FOR BUDGET CODE 2090					5	686,294			523,750	5-	162,544-	

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2099 DCAS Storehouse Charges										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			11,169					11,169-
		SUBTOTAL FOR SUPPLYS&MATL			11,169					11,169-
		SUBTOTAL FOR BUDGET CODE 2099			11,169					11,169-
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	5		697,463			523,750	5-	173,713-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT										
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			21,010					21,010-
		SUBTOTAL FOR SUPPLYS&MATL			21,010					21,010-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			350					350-
		319 SECURITY EQUIPMENT			67,371					67,371-
		SUBTOTAL FOR PROPTY&EQUIP			67,721					67,721-
40	OTHR SER&CHR	403 OFFICE SERVICES			198					198-
		SUBTOTAL FOR OTHR SER&CHR			198					198-
60	CNRCTL SVCS	608 MAINT & REP GENERAL	1		25,492				1-	25,492-
		612 OFFICE EQUIPMENT MAINTENANCE	1		262,655				1-	262,655-
		619 SECURITY SERVICES	1		7,752,126	1		8,403,595		651,469
		SUBTOTAL FOR CNRCTL SVCS	3		8,040,273	1		8,403,595	2-	363,322
70	FXD MIS CHGS	701 TAXES AND LICENSES			680					680-
		SUBTOTAL FOR FXD MIS CHGS			680					680-
		SUBTOTAL FOR BUDGET CODE 2911	3		8,129,882	1		8,403,595	2-	273,713
		TOTAL FOR FACILITIES MANAGEMENT	3		8,129,882	1		8,403,595	2-	273,713
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	8		8,827,345	1		8,927,345	7-	100,000

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

DIV OF ADMINISTRATION AND SECURITY-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,169	8,827,345		8,927,345	100,000
FINANCIAL PLAN SAVINGS APPROPRIATION		8,827,345		8,927,345	100,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,827,345		8,927,345	100,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,827,345		8,927,345	100,000

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST									
BUDGET CODE: 3000 FMC/ADMINISTRATION-TAX LEVY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	6,680,940	133	6,680,940			
SUBTOTAL FOR F/T SALARIED			133	6,680,940	133	6,680,940			
02 OTH SALARIED		021 PART-TIME POSITIONS		947		947			
SUBTOTAL FOR OTH SALARIED				947		947			
03 UNSALARIED		031 UNSALARIED		83,908		83,908			
SUBTOTAL FOR UNSALARIED				83,908		83,908			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158			
		042 LONGEVITY DIFFERENTIAL		190,941		190,941			
		043 SHIFT DIFFERENTIAL		4,854		4,854			
		045 HOLIDAY PAY		651		651			
		047 OVERTIME		1,039,612		1,039,612			
SUBTOTAL FOR ADD GRS PAY				1,236,216		1,236,216			
SUBTOTAL FOR BUDGET CODE 3000			133	8,002,011	133	8,002,011			
BUDGET CODE: 3203 FILM REIMBURSEMENT									
04 ADD GRS PAY		047 OVERTIME		40,000				40,000-	
SUBTOTAL FOR ADD GRS PAY				40,000				40,000-	
SUBTOTAL FOR BUDGET CODE 3203				40,000				40,000-	
BUDGET CODE: 3507 OFFICE OF AMERICAN DISABILITY ACT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	320,043	8	320,043			
SUBTOTAL FOR F/T SALARIED			8	320,043	8	320,043			
SUBTOTAL FOR BUDGET CODE 3507			8	320,043	8	320,043			
BUDGET CODE: 3707 DFMC Facilities - Burden - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	668,692	12	668,692			
SUBTOTAL FOR F/T SALARIED			12	668,692	12	668,692			
SUBTOTAL FOR BUDGET CODE 3707			12	668,692	12	668,692			
			3459						



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3708 DFMC Facilities - Design IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	588,514	13	588,514	
SUBTOTAL FOR F/T SALARIED			13	588,514	13	588,514	
SUBTOTAL FOR BUDGET CODE 3708			13	588,514	13	588,514	
BUDGET CODE: 3709 DFMC Facilities - Construction IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,197,175	24	1,197,175	
SUBTOTAL FOR F/T SALARIED			24	1,197,175	24	1,197,175	
SUBTOTAL FOR BUDGET CODE 3709			24	1,197,175	24	1,197,175	
BUDGET CODE: 3908 DFMC/Facilities - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	179,762	4	179,762	
SUBTOTAL FOR F/T SALARIED			4	179,762	4	179,762	
SUBTOTAL FOR BUDGET CODE 3908			4	179,762	4	179,762	
BUDGET CODE: 3909 DFMC/Facilities - Construction - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	547,343	11	547,343	
SUBTOTAL FOR F/T SALARIED			11	547,343	11	547,343	
SUBTOTAL FOR BUDGET CODE 3909			11	547,343	11	547,343	
TOTAL FOR FACILITIES MGMT & CONST			205	11,543,540	205	11,503,540	40,000-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3200 BUILDING SERVICES-TAX LEVY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,414,578	5	1,414,578	
SUBTOTAL FOR F/T SALARIED			5	1,414,578	5	1,414,578	
03 UNSALARIED		031 UNSALARIED		927,532		927,532	
			3460				

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

					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						927,532			927,532
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		115,839		115,839			
		042 LONGEVITY DIFFERENTIAL		123,190		123,190			
		043 SHIFT DIFFERENTIAL		47,234		47,234			
		045 HOLIDAY PAY		135,525		135,525			
		047 OVERTIME		1,182,275		1,182,275			
SUBTOTAL FOR ADD GRS PAY						1,604,063			1,604,063
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000			
SUBTOTAL FOR FRINGE BENES						4,000			4,000
SUBTOTAL FOR BUDGET CODE 3200					5	3,950,173		5	3,950,173
BUDGET CODE: 3201 UNIFIED COURT SYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	192	13,694,269	192	13,694,269		192	13,694,269
SUBTOTAL FOR F/T SALARIED					192	13,694,269		192	13,694,269
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		93,748		93,748			
SUBTOTAL FOR ADD GRS PAY						93,748			93,748
SUBTOTAL FOR BUDGET CODE 3201					192	13,788,017		192	13,788,017
BUDGET CODE: 3210 SHOPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	496,737	32	496,737		32	496,737
SUBTOTAL FOR F/T SALARIED					32	496,737		32	496,737
03 UNSALARIED		031 UNSALARIED		316,486		316,486			
SUBTOTAL FOR UNSALARIED						316,486			316,486
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,914		1,914			
		046 TERMINAL LEAVE		3,028		3,028			
SUBTOTAL FOR ADD GRS PAY						4,942			4,942
SUBTOTAL FOR BUDGET CODE 3210					32	818,165		32	818,165
BUDGET CODE: 3214 MECHANICAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	161	7,586,847	161	7,586,847		161	7,586,847

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DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

			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			161	7,586,847	161	7,586,847	
03	UN SALARIED	031 UN SALARIED		155,618		155,618	
SUBTOTAL FOR UNSALARIED				155,618		155,618	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		22,539		22,539	
		042 LONGEVITY DIFFERENTIAL		173,069		173,069	
		043 SHIFT DIFFERENTIAL		38,789		38,789	
		045 HOLIDAY PAY		126,617		126,617	
		047 OVERTIME		791,064		791,064	
SUBTOTAL FOR ADD GRS PAY				1,152,078		1,152,078	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,000		1,000	
SUBTOTAL FOR FRINGE BENES				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 3214			161	8,895,543	161	8,895,543	
BUDGET CODE: 3215 Appellate Court							
01	F/T SALARIED	001 FULL YEAR POSITIONS	21	727,374	21	727,374	
SUBTOTAL FOR F/T SALARIED			21	727,374	21	727,374	
02	OTH SALARIED	021 PART-TIME POSITIONS		36,502		36,502	
SUBTOTAL FOR OTH SALARIED				36,502		36,502	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,250		5,250	
		043 SHIFT DIFFERENTIAL		15,747		15,747	
		045 HOLIDAY PAY		21,688		21,688	
SUBTOTAL FOR ADD GRS PAY				42,685		42,685	
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		169,462		169,462	
SUBTOTAL FOR FRINGE BENES				169,462		169,462	
SUBTOTAL FOR BUDGET CODE 3215			21	976,023	21	976,023	
BUDGET CODE: 3217 Tweed Courthouse							
01	F/T SALARIED	001 FULL YEAR POSITIONS	44	1,897,699	44	1,897,699	
SUBTOTAL FOR F/T SALARIED			44	1,897,699	44	1,897,699	
SUBTOTAL FOR BUDGET CODE 3217			44	1,897,699	44	1,897,699	

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DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3218 Tweed City Hall Academy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	226,670	7	226,670		
SUBTOTAL FOR F/T SALARIED			7	226,670	7	226,670		
SUBTOTAL FOR BUDGET CODE 3218			7	226,670	7	226,670		
BUDGET CODE: 3305 COURT CLEANING PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	335	6,737,389	332	6,712,558	3-	24,831-
SUBTOTAL FOR F/T SALARIED			335	6,737,389	332	6,712,558	3-	24,831-
SUBTOTAL FOR BUDGET CODE 3305			335	6,737,389	332	6,712,558	3-	24,831-
BUDGET CODE: 3311 State Non-Court Cleaners								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	600,000	15	600,000		
SUBTOTAL FOR F/T SALARIED			15	600,000	15	600,000		
SUBTOTAL FOR BUDGET CODE 3311			15	600,000	15	600,000		
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST								
01 F/T SALARIED		001 FULL YEAR POSITIONS		390,544		390,544		
SUBTOTAL FOR F/T SALARIED				390,544		390,544		
03 UNSALARIED		031 UNSALARIED		918,307		918,307		
SUBTOTAL FOR UNSALARIED				918,307		918,307		
SUBTOTAL FOR BUDGET CODE 3401				1,308,851		1,308,851		
BUDGET CODE: 3406 Maintenance Workers								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	875,081			34-	875,081-
SUBTOTAL FOR F/T SALARIED			34	875,081			34-	875,081-
SUBTOTAL FOR BUDGET CODE 3406			34	875,081			34-	875,081-
TOTAL FOR FACILITIES MANAGEMENT			846	40,073,611	809	39,173,699	37-	899,912-
			3463					

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3500 ENERGY CONSERVATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	253,237	5	253,237	
		SUBTOTAL FOR F/T SALARIED	5	253,237	5	253,237	
03 UNSALARIED		031 UNSALARIED		15,740		15,740	
		SUBTOTAL FOR UNSALARIED		15,740		15,740	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,201		3,201	
		042 LONGEVITY DIFFERENTIAL		20,275		20,275	
		SUBTOTAL FOR ADD GRS PAY		23,476		23,476	
		SUBTOTAL FOR BUDGET CODE 3500	5	292,453	5	292,453	
BUDGET CODE: 3509 ENERGY CONSERVATION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	390,233	7	390,233	
		SUBTOTAL FOR F/T SALARIED	7	390,233	7	390,233	
		SUBTOTAL FOR BUDGET CODE 3509	7	390,233	7	390,233	
BUDGET CODE: 3693 Sale of Steam							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	900,000	11	900,000	
		SUBTOTAL FOR F/T SALARIED	11	900,000	11	900,000	
		SUBTOTAL FOR BUDGET CODE 3693	11	900,000	11	900,000	
		TOTAL FOR ENERGY CONSERVATION	23	1,582,686	23	1,582,686	
		TOTAL FOR DIV OF FACILITIES MGMT AND CON	1,074	53,199,837	1,037	52,259,925	37-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

DIV OF FACILITIES MGMT AND CONSTRUCT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,074	53,199,837	1,037	52,259,925	939,912-
FINANCIAL PLAN SAVINGS	21-	1,163,564	21-	2,116,048	952,484
APPROPRIATION	1,053	54,363,401	1,016	54,375,973	12,572

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,835,968		23,788,452	952,484
OTHER CATEGORICAL		943,024		903,024	40,000-
CAPITAL FUNDS - I.F.A.		3,897,811		3,897,811	
STATE		23,253,378		22,353,466	899,912-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,433,220		3,433,220	
<b>TOTAL</b>		<b>54,363,401</b>		<b>54,375,973</b>	<b>12,572</b>

DEPARTMENTAL ESTIMATES - FY06

POSITION SCHEDULE

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

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										
*1066	STATIONARY ENGINEER	D 868	91644	54,142- 58,151	1	55,603	1	60,760		5,157
*1114	ASSISTANT COMMISSIONER (D	D 868	95633	42,349-137,207	1	95,000			-1	-95,000
*1160	ADMINISTRATIVE ARCHITECT	D 868	10004	42,349-137,207	1	97,863	2	188,964	1	91,101
*1164	ADMINISTRATIVE ARCHITECT	D 868	10004	42,349-137,207	1	72,000			-1	-72,000
*1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000	2	167,078			-2	-167,078
*1222	ADMINISTRATIVE CONSTRUCTI	D 868	82991	42,349-137,207	1	72,000	1	76,343		4,343
*1305	SUPERVISOR OF MECHANICS	D 868	90774	34,556- 73,498	1	82,872	1	89,637		6,765
*1361	ASBESTOS HANDLER	D 868	31313	57,627- 57,627	1	57,627	1	57,627		
*1455	SUPERVISOR OF ELECTRICAL	D 868	34205	43,675- 65,292	1	60,198	1	63,830		3,632
*1523	COMPUTER PROGRAMMER ANALY	D 868	13651	41,566- 59,080	1	46,156	1	48,492		2,336
*1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	1	41,824	1	43,894		2,070
*1736	ASSOCIATE ENGINEERING TEC	D 868	20118	37,496- 51,994	1	40,034	1	45,490		5,456
*1785	SUPERVISOR STEAMFITTER	D 868	91971	51,412- 51,412			1	69,919	1	69,919
*1820	SUPERVISOR PAINTER	D 868	91873	45,839- 56,893	1	56,892	1	62,209		5,317
*1990	GENERAL SUPERVISOR DOCKBU	D 856	92074	67,818- 67,818	1	75,648	1	75,648		
*2310	CLERICAL AIDE	D 868	10250	23,920- 28,971	1	26,686	1	28,037		1,351
*2350	OFFICE MACHINE AIDE	D 868	11702	23,920- 33,700			1	31,400	1	31,400
*2393	SPECIAL OFFICER	D 868	70810	27,280- 33,771	1	25,455			-1	-25,455
*2661	ADMINISTRATIVE MANAGER	D 868	10025	33,000-156,000	1	55,712			-1	-55,712
1111	DIRECTOR OF ENERGY CONSER	D 868	05006	42,349-137,207			1	94,554	1	94,554
1126	ADMINISTRATIVE ENGINEER	D 868	10015	39,154-156,000	6	551,935	5	502,761	-1	-49,174
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	42,349-137,207	1	70,762	1	74,343		3,581
1178	ADMINISTRATIVE BUILDING C	D 868	09969	42,349-137,207	1	64,049			-1	-64,049
1216	ADMINISTRATIVE STAFF ANAL	D 868	1002A	47,604- 74,118	2	120,000			-2	-120,000
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000	3	247,400	3	275,678		28,278
1237	DIRECTOR OF SECURITY (DGS	D 868	95774	42,349-137,207	1	72,119			-1	-72,119
1265	ADMINISTRATIVE MANAGER	D 868	10025	33,000-156,000	2	151,952	1	94,554	-1	-57,398
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	66,489- 96,620	1	79,934			-1	-79,934
1306	SUPERVISOR OF MECHANICAL	D 868	34221	43,675- 72,798	2	98,856	2	104,818		5,962
1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	43,675- 56,986	2	93,383	2	97,519		4,136
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	51,845- 81,287	1	66,654	1	70,674		4,020
1345	SENIOR STATIONARY ENGINEE	D 868	91638	67,380- 67,380	1	80,408	1	80,408		
1346	SENIOR STATIONARY ENGINEE	D 868	91638	67,380- 67,380	3	238,199	3	238,199		
1347	SENIOR STATIONARY ENGINEE	D 868	91638	67,380- 67,380	8	624,114	7	547,724	-1	-76,390
1348	SENIOR STATIONARY ENGINEE	D 868	91638	67,380- 67,380	1	76,316	3	232,143	2	155,827
1349	SENIOR STATIONARY ENGINEE	D 868	91638	67,380- 67,380	6	462,637	6	464,975		2,338
1360	ASSOCIATE STAFF ANALYST	D 868	12627	47,485- 74,118	3	167,933	2	114,686	-1	-53,247
1405	SENIOR ESTIMATOR (INCL. S	D 868	20128	51,845- 65,292			1	60,000	1	60,000
1410	CIVIL ENGINEER (INCL. SPE	D 868	20215	51,845- 81,287	1	64,166	1	68,036		3,870
1420	ELECTRICAL ENGINEER (INCL	D 868	20315	51,845- 81,287	2	126,787	3	206,740	1	79,953
1434	ARCHITECT (INCL. SPECIALT	D 868	21215	51,845- 81,287	2	134,437	2	146,957		12,520

DEPARTMENTAL ESTIMATES - FY06

POSITION SCHEDULE

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

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	ARCHITECT (INCL. SPECIALT	D 868	21215	51,845- 81,287	1	60,685	1	64,345		3,660
1436	LANDSCAPE ARCHITECT	D 868	21315	51,845- 81,287	1	51,845	1	54,972		3,127
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	51,845- 81,287	6	351,165	3	183,073	-3	-168,092
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	51,845- 81,287	9	525,491	8	488,264	-1	-37,227
1447	CONSTRUCTION PROJECT MANA	D 868	34202	43,675- 81,287	1	65,000	1	68,920		3,920
1448	CONSTRUCTION PROJECT MANA	D 868	34202	43,675- 81,287	1	71,386	2	150,682	1	79,296
1465	SUPERVISOR ELECTRICIAN	D 868	91769	65,315- 65,315	1	68,969	1	68,969		
1501	SUPERVISOR OF RADIO AND T	D 868	90436	47,568- 66,017	2	116,287	2	122,815		6,528
1512	SUPERVISOR CARPENTER	D 868	92071	40,486- 58,798			1	62,848	1	62,848
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842			2	94,000	2	94,000
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	7	257,146	8	328,370	1	71,224
1540	SHEET METAL WORKER	D 868	92340	48,361- 53,933	1	65,918	1	65,918		
1560	MACHINIST	D 868	92610	51,114- 55,269	2	120,519	1	60,259	-1	-60,260
1595	ASSISTANT ARCHITECT (INCL	D 868	21210	43,675- 56,986	6	276,604	5	240,954	-1	-35,650
1630	ELECTRICIAN	D 868	91717	37,545- 68,904	8	511,560	11	703,395	3	191,835
1635	SUPERVISOR ELEVATOR MECHA	D 868	90769	50,655- 50,655	3	169,942	3	194,810		24,868
1650	CUSTODIAN	D 868	80609	26,064- 55,930	2	98,076	2	98,076		
1660	SUPERVISOR PLUMBER	D 868	91972	64,237- 73,414	1	70,175	1	70,175		
1666	STATIONARY ENGINEER	D 868	91644	54,142- 58,151	78	5,214,659	78	5,284,934		70,275
1674	STAFF ANALYST	D 868	12626	43,612- 56,401	1	53,502			-1	-53,502
1677	STAFF ANALYST	D 868	12626	43,612- 56,401	1	48,285	2	99,613	1	51,328
1706	COMMUNITY COORDINATOR (WI	D 868	56058	38,106- 56,396	7	335,946	4	219,435	-3	-116,511
1720	BRICKLAYER	D 868	92205	53,166- 53,166	1	57,970	1	57,970		
1726	CARPENTER	D 868	92005	37,746- 53,578	6	349,687	9	524,531	3	174,844
1735	ASSOCIATE ENGINEERING 6TE	D 868	20118	37,496- 51,994	2	82,640	2	87,721		5,081
1760	ELEVATOR MECHANIC	D 868	90710	49,611- 49,611	19	1,057,509	20	1,219,391	1	161,882
1765	PLUMBER	D 868	91915	49,165- 68,716	10	660,643	11	726,705	1	66,062
1770	THERMOSTAT REPAIRER	D 868	91940	60,127- 60,127	6	396,385	7	462,449	1	66,064
1870	OILER	D 868	91628	52,388- 52,388	23	1,449,129	22	1,400,588	-1	-48,541
1925	CUSTODIAN	D 868	80609	26,064- 55,930	81	2,231,301	74	2,096,597	-7	-134,704
1930	STEAMFITTER	D 868	91925	48,050- 52,161	8	472,096	7	457,462	-1	-14,634
1935	PLASTERER	D 868	92235	43,026- 45,766			2	112,944	2	112,944
1945	HIGH PRESSURE PLANT TENDE	D 868	91650	40,069- 41,593	49	2,478,170	37	1,922,128	-12	-556,042
1961	CITY LABORER "A" "B"	D 868	90702	41,635- 45,289	3	138,246	6	276,476	3	138,230
1980	RADIO AND TELEVISION OPER	D 868	90411	29,440- 50,014	1	36,322	1	38,561		2,239
1991	SUPVR DOCKBUILDER	D 868	92072	62,598- 62,598	1	70,428	1	70,428		
1992	DOCKBUILDER	D 868	92010	57,378- 57,378	1	65,208	1	65,208		
2001	PAINTER	D 868	91830	49,786- 56,898	2	99,571	2	108,816		9,245
2009	SUPVR LOCKSMITH	D 868	90763	45,518- 45,518	1	49,736	1	49,736		
2010	LOCKSMITH	D 868	90723	41,530- 41,530	1	45,372	1	45,372		
2095	MAINTENANCE WORKER	D 868	90698	33,742- 36,561	2	85,482	2	85,482		



DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

		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										
2096	MAINTENANCE WORKER	D 868	90698	33,742- 36,561	11	470,154	28	1,196,756	17	726,602
2115	SUPERVISOR OF STOCK WORKE	D 868	12202	30,234- 58,446	1	30,234			-1	-30,234
2130	ELEVATOR MECHANIC'S HELPE	D 868	90711	36,770- 36,770	5	205,980	5	225,086		19,106
2135	STEAMFITTER'S HELPER	D 868	91926	31,516- 39,116			1	49,018	1	49,018
2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	23,920- 44,319			1	39,000	1	39,000
2184	WORD PROCESSOR	D 868	10302	24,725- 41,592	1	32,417			-1	-32,417
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,319	6	175,441	6	184,480		9,039
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 42,839	1	33,182	1	34,861		1,679
2260	CUSTODIAN	D 868	80609	26,064- 55,930	19	591,748	17	531,670	-2	-60,078
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	32,424- 35,223	3	100,019	1	34,197	-2	-65,822
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,319	4	106,746	4	112,269		5,523
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	23,920- 44,319	2	73,729	2	77,541		3,812
2355	CUSTODIAN	D 868	80609	26,064- 55,930	103	2,911,101	93	2,648,391	-10	-262,710
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	25,960- 31,421	206	4,959,534	230	5,971,347	24	1,011,813
2375	CUSTODIAL ASSISTANT	D 868	82015	24,710- 29,908	33	838,656	28	747,708	-5	-90,948
2377	CITY CUSTODIAL ASSISTANT	D 868	90644	25,960- 31,421	1	24,710	1	25,960		1,250
2390	*WATCHPERSON	D 868	81010	26,928- 30,950	10	258,878			-10	-258,878
2394	SUPERVISING SPECIAL OFFIC	D 868	70817	43,178- 43,178	1	43,178			-1	-43,178
	SUBTOTAL FOR OBJECT 001				830	33,935,451	823	34,828,695	-7	893,244
	POSITION SCHEDULE FOR U/A 300				830	33,935,451	823	34,828,695	-7	893,244

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- 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: 0030 FACILITIES MGMT & CONST									
BUDGET CODE: 3090 FMC/EXECUTIVE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				10,000			10,000
		SUBTOTAL FOR SUPPLYS&MATL				10,000			10,000
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		558		829,546			828,988
		SUBTOTAL FOR PROPTY&EQUIP		558		829,546			828,988
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		204					204-
		402 TELEPHONE & OTHER COMMUNICATNS		300		300			
		412 RENTALS OF MISC.EQUIP		15,043		29,740			14,697
		417 ADVERTISING				7,700			7,700
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		1,500			1,400
		452 NON OVERNIGHT TRVL EXP-SPECIAL		13,000		19,000			6,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		29,647		59,240			29,593
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	13,460	1	298,460			285,000
		SUBTOTAL FOR CNTRCTL SVCS	1	13,460	1	298,460			285,000
		SUBTOTAL FOR BUDGET CODE 3090	1	43,665	1	1,197,246			1,153,581
BUDGET CODE: 3099 DCAS Storehouse Charges									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		900,000		900,000			
		100 SUPPLIES + MATERIALS - GENERAL		350,000		400,000			50,000
		SUBTOTAL FOR SUPPLYS&MATL		1,250,000		1,300,000			50,000
		SUBTOTAL FOR BUDGET CODE 3099		1,250,000		1,300,000			50,000
BUDGET CODE: 3890 LOCAL LAW #11									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	5	7,567	5	7,567			
		686 PROF SERV OTHER	2	345,513	2	380,513			35,000
		SUBTOTAL FOR CNTRCTL SVCS	7	353,080	7	388,080			35,000
		SUBTOTAL FOR BUDGET CODE 3890	7	353,080	7	388,080			35,000
		TOTAL FOR FACILITIES MGMT & CONST	8	1,646,745	8	2,885,326			1,238,581

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT										
BUDGET CODE: 3217 Tweed Courthouse										
10		SUPPLYS&MATL			35,000			10,000		25,000-
					169 MAINTENANCE SUPPLIES			54,083		15,000
					170 CLEANING SUPPLIES					
		SUBTOTAL FOR SUPPLYS&MATL			74,083			64,083		10,000-
30		PROPTY&EQUIP			9,739			9,739		
					300 EQUIPMENT GENERAL			9,739		
		SUBTOTAL FOR PROPTY&EQUIP			9,739			9,739		
60		CNTRCTL SVCS			40,000			50,000		10,000
					608 MAINT & REP GENERAL			31,768		
					619 SECURITY SERVICES					
		SUBTOTAL FOR CNTRCTL SVCS			71,768			81,768		10,000
		SUBTOTAL FOR BUDGET CODE 3217			155,590			155,590		
BUDGET CODE: 3218 Tweed City Hall Academy										
60		CNTRCTL SVCS			86,618			86,618		
					608 MAINT & REP GENERAL			86,618		
		SUBTOTAL FOR CNTRCTL SVCS			86,618			86,618		
		SUBTOTAL FOR BUDGET CODE 3218			86,618			86,618		
BUDGET CODE: 3219 Appellate Court										
10		SUPPLYS&MATL			65,986			215,986		150,000
					100 SUPPLIES + MATERIALS - GENERAL			20,000		
					109 FUEL OIL					
		SUBTOTAL FOR SUPPLYS&MATL			85,986			235,986		150,000
40		OTHR SER&CHR			3,713,290			3,713,290		
					414 RENTALS - LAND BLDGS & STRUCTS			293,019		15,873
					423 HEAT LIGHT & POWER					
		SUBTOTAL FOR OTHR SER&CHR			3,990,436			4,006,309		15,873
60		CNTRCTL SVCS			163,794			13,794		150,000-
					608 MAINT & REP GENERAL	1		6,600		
					619 SECURITY SERVICES	1		4,100		
					624 CLEANING SERVICES	1				
		SUBTOTAL FOR CNTRCTL SVCS			174,494	3		24,494		150,000-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- 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 3219			3	4,250,916	3	4,266,789		15,873	
BUDGET CODE: 3290 FMC/NON-COURTS									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		216,020		1,016,430		800,410	
	109	FUEL OIL		324,173		588,595		264,422	
	169	MAINTENANCE SUPPLIES		1,144,368		681,368		463,000-	
	170	CLEANING SUPPLIES		250,702		265,702		15,000	
	199	DATA PROCESSING SUPPLIES		45,036		7,000		38,036-	
SUBTOTAL FOR SUPPLYS&MATL				1,980,299		2,559,095		578,796	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		327,500		101,500		226,000-	
	302	TELECOMMUNICATIONS EQUIPMENT		7,600		3,000		4,600-	
	314	OFFICE FURITURE		83,000		2,000		81,000-	
	315	OFFICE EQUIPMENT		77,135		113,674		36,539	
	332	PURCH DATA PROCESSING EQUIPT		23,400		18,000		5,400-	
	337	BOOKS-OTHER		3,000		3,000			
SUBTOTAL FOR PROPTY&EQUIP				521,635		241,174		280,461-	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		5,321		5,321			
	402	TELEPHONE & OTHER COMMUNICATNS		13,500		13,500			
	403	OFFICE SERVICES		12,870		30,870		18,000	
	412	RENTALS OF MISC.EQUIP		77,542		52,500		25,042-	
	417	ADVERTISING		15,000				15,000-	
	423	HEAT LIGHT & POWER		1,906,856		1,749,720		157,136-	
	451	NON OVERNIGHT TRVL EXP-GENERAL		11,400		11,400			
	452	NON OVERNIGHT TRVL EXP-SPECIAL		800		800			
	499	OTHER EXPENSES - GENERAL		3,872,540		5,373,240		1,500,700	
SUBTOTAL FOR OTHR SER&CHR				5,915,829		7,237,351		1,321,522	
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL	36	5,456,197	36	7,716,197		2,260,000	
	612	OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000			
	615	PRINTING CONTRACTS	1	690	1	690			
	619	SECURITY SERVICES	1	1,901,546	1	701,546		1,200,000-	
	624	CLEANING SERVICES	5	974,630	5	56,630		918,000-	
	633	TRANSPORTATION EXPENDITURES	1	69,000	1	74,000		5,000	
	671	TRAINING PRGM CITY EMPLOYEES	1	15,000	1	15,000			
	676	MAINT & OPER OF INFRASTRUCTURE	2	6,264,054	2	3,264,054		3,000,000-	
	684	PROF SERV COMPUTER SERVICES	1	22,038			1-	22,038-	
	686	PROF SERV OTHER	1	97,480	1	2,080		95,400-	
SUBTOTAL FOR CNTRCTL SVCS			50	14,805,635	49	11,835,197	1-	2,970,438-	

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				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		704 PAY FOR SURETY BOND/INSUR PREM		68,000		55,000			13,000-
		771 PAYMENTS TO MILITARY AND OTHER		500		500			
		794 TRAINING CITY EMPLOYEES		9,000					9,000-
		SUBTOTAL FOR FXD MIS CHGS		77,500		55,500			22,000-
		SUBTOTAL FOR BUDGET CODE 3290	50	23,300,898	49	21,928,317		1-	1,372,581-
BUDGET CODE: 3293 FMC I/C CHARGEBACK									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		437		437			
		412 RENTALS OF MISC.EQUIP		750		750			
		SUBTOTAL FOR OTHR SER&CHR		1,187		1,187			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	49	1,037,715	49	98,516			939,199-
		622 TEMPORARY SERVICES	1	3,246	1	3,246			
		624 CLEANING SERVICES	2	24,912	2	24,912			
		633 TRANSPORTATION EXPENDITURES	2	29,129	2	29,129			
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,566	1	1,566			
		SUBTOTAL FOR CNTRCTL SVCS	55	1,096,568	55	157,369			939,199-
		SUBTOTAL FOR BUDGET CODE 3293	55	1,097,755	55	158,556			939,199-
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		100,000					100,000-
		170 CLEANING SUPPLIES		288,500					288,500-
		SUBTOTAL FOR SUPPLYS&MATL		388,500					388,500-
		SUBTOTAL FOR BUDGET CODE 3309		388,500					388,500-
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS									
60 CNTRCTL SVCS		624 CLEANING SERVICES		1,365,300					1,365,300-
		SUBTOTAL FOR CNTRCTL SVCS		1,365,300					1,365,300-
		SUBTOTAL FOR BUDGET CODE 3319		1,365,300					1,365,300-
BUDGET CODE: 3406 Maintenance Workers									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		15,000					15,000-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					15,000					15,000-
SUBTOTAL FOR BUDGET CODE 3406					15,000					15,000-
BUDGET CODE: 3409 TENANT WORK										
10		SUPPLYS&MATL	169		3,805					3,805-
SUBTOTAL FOR SUPPLYS&MATL					3,805					3,805-
30		PROPTY&EQUIP	300		30,000					30,000-
			314		850,000					850,000-
SUBTOTAL FOR PROPTY&EQUIP					880,000					880,000-
60		CNRCTL SVCS	608		3,510,000					3,510,000-
			624		30,000					30,000-
SUBTOTAL FOR CNRCTL SVCS					3,540,000					3,540,000-
SUBTOTAL FOR BUDGET CODE 3409					4,423,805					4,423,805-
BUDGET CODE: 3491 WORK EXPERIENCE PROGRAM										
10		SUPPLYS&MATL	100		165,000			165,000		
			170		100,940			100,940		
SUBTOTAL FOR SUPPLYS&MATL					265,940			265,940		
30		PROPTY&EQUIP	300		165,000			165,000		
			337		5,000			5,000		
SUBTOTAL FOR PROPTY&EQUIP					170,000			170,000		
40		OTHR SER&CHR	451		10,000			10,000		
SUBTOTAL FOR OTHR SER&CHR					10,000			10,000		
SUBTOTAL FOR BUDGET CODE 3491					445,940			445,940		
BUDGET CODE: 3499 WORK EXPERIENCE PROGRAM-STRHSE										
10		SUPPLYS&MATL	100		300,000			300,000		
SUBTOTAL FOR SUPPLYS&MATL					300,000			300,000		
SUBTOTAL FOR BUDGET CODE 3499					300,000			300,000		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- 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: 3911 SECURITY AT PUBLIC BUILDINGS									
40	OTHR	SER&CHR	902001	40X CONTRACTUAL SERVICES-GENERAL		296,000			296,000
				SUBTOTAL FOR OTHR SER&CHR		296,000			296,000
				SUBTOTAL FOR BUDGET CODE 3911		296,000			296,000
TOTAL FOR FACILITIES MANAGEMENT					108	36,126,322		107	27,637,810
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								1-	8,488,512-
BUDGET CODE: 3510 DOE ENERGY BUDGET									
40	OTHR	SER&CHR		423 HEAT LIGHT & POWER		4,071,255			4,071,255-
				SUBTOTAL FOR OTHR SER&CHR		4,071,255			4,071,255-
				SUBTOTAL FOR BUDGET CODE 3510		4,071,255			4,071,255-
BUDGET CODE: 3590 DRES/ENERGY CONSERVATION									
40	OTHR	SER&CHR		423 HEAT LIGHT & POWER		415,013,911			22,965,861
				SUBTOTAL FOR OTHR SER&CHR		415,013,911			22,965,861
				SUBTOTAL FOR BUDGET CODE 3590		415,013,911			22,965,861
BUDGET CODE: 3591 ENERGY CONSERVATION									
10	SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		8,128			5,615-
				117 POSTAGE		500			500
				199 DATA PROCESSING SUPPLIES		67,691			66,691-
				SUBTOTAL FOR SUPPLYS&MATL		76,319			72,306-
30	PROPTY&EQUIP			300 EQUIPMENT GENERAL		180			2,320
				302 TELECOMMUNICATIONS EQUIPMENT		2,500			2,500
				315 OFFICE EQUIPMENT		2,000			2,000
				332 PURCH DATA PROCESSING EQUIPT		1,198,014			1,198,014-
				337 BOOKS-OTHER		2,126			2,126
				SUBTOTAL FOR PROPTY&EQUIP		1,204,820			9,126

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- 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		950		950		
			402 TELEPHONE & OTHER COMMUNICATNS		100		100		
			403 OFFICE SERVICES		72,851		100,255		27,404
			412 RENTALS OF MISC.EQUIP		7,429		2,290		5,139-
			413 RENTAL-DATA PROCESSING EQUIP		415		415		
			423 HEAT LIGHT & POWER		14,394,614		13,208,417		1,186,197-
			451 NON OVERNIGHT TRVL EXP-GENERAL		465		465		
			454 OVERNIGHT TRVL EXP-SPECIAL		10,098				10,098-
			SUBTOTAL FOR OTHR SER&CHR		14,486,922		13,312,892		1,174,030-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL	1	48,433	1	48,433		
			612 OFFICE EQUIPMENT MAINTENANCE		400				400-
			671 TRAINING PRGM CITY EMPLOYEES		1,781				1,781-
			686 PROF SERV OTHER	1	5,000	1	5,000		
			SUBTOTAL FOR CNTRCTL SVCS	2	55,614	2	53,433		2,181-
70	FXD	MIS CHGS	732 MISCELLANEOUS AWARDS		1,230		1,230		
			SUBTOTAL FOR FXD MIS CHGS		1,230		1,230		
			SUBTOTAL FOR BUDGET CODE 3591	2	15,824,905	2	13,380,694		2,444,211-
BUDGET CODE: 3592 HEAT LIGHT AND POWER-OTB									
40	OTHR	SER&CHR	423 HEAT LIGHT & POWER		1,104,672		1,201,485		96,813
			SUBTOTAL FOR OTHR SER&CHR		1,104,672		1,201,485		96,813
			SUBTOTAL FOR BUDGET CODE 3592		1,104,672		1,201,485		96,813
BUDGET CODE: 3991 HEAT LIGHT AND POWER-HHC									
40	OTHR	SER&CHR	423 HEAT LIGHT & POWER		51,219,830		57,161,138		5,941,308
			SUBTOTAL FOR OTHR SER&CHR		51,219,830		57,161,138		5,941,308
			SUBTOTAL FOR BUDGET CODE 3991		51,219,830		57,161,138		5,941,308
			TOTAL FOR ENERGY CONSERVATION	2	487,234,573	2	509,723,089		22,488,516

RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 3691 Agency Telecommunication Services									
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,609,932		1,609,932			
		402 TELEPHONE & OTHER COMMUNICATNS		10,197		10,197			
		SUBTOTAL FOR OTHR SER&CHR		1,620,129		1,620,129			
		SUBTOTAL FOR BUDGET CODE 3691		1,620,129		1,620,129			
		TOTAL FOR TELECOMMUNICATION CONTROL		1,620,129		1,620,129			
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT									
BUDGET CODE: 3791 Lease Payments - Board of Elections									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		11,648,696		9,977,704			1,670,992-
		SUBTOTAL FOR OTHR SER&CHR		11,648,696		9,977,704			1,670,992-
		SUBTOTAL FOR BUDGET CODE 3791		11,648,696		9,977,704			1,670,992-
BUDGET CODE: 3792 DRES/INTRA CITY LEASES									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		31,305,970		31,305,970			
		SUBTOTAL FOR OTHR SER&CHR		31,305,970		31,305,970			
		SUBTOTAL FOR BUDGET CODE 3792		31,305,970		31,305,970			
BUDGET CODE: 3793 Lease Payments - City									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		5,779,857		5,779,857			
		SUBTOTAL FOR OTHR SER&CHR		5,779,857		5,779,857			
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,600	1	1,600			
		SUBTOTAL FOR CNTRCTL SVCS	1	1,600	1	1,600			
		SUBTOTAL FOR BUDGET CODE 3793	1	5,781,457	1	5,781,457			
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,310,536		1,310,536			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				1,310,536		1,310,536	
SUBTOTAL FOR BUDGET CODE 3794				1,310,536		1,310,536	
TOTAL FOR LEASE PAYMENT			1	50,046,659	1	48,375,667	1,670,992-
TOTAL FOR DIV OF FACILITIES MGMT AND CON			119	576,674,428	118	590,242,021	1- 13,567,593

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

DIV OF FACILITIES MGMT AND CONST- OT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,805,932	576,674,428	2,805,932	590,242,021	13,567,593
FINANCIAL PLAN SAVINGS		1,450,000-		1,300,000-	150,000
APPROPRIATION		575,224,428		588,942,021	13,717,593

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		51,048,974		44,549,508	6,499,466-
OTHER CATEGORICAL		53,677,453		59,715,574	6,038,121
CAPITAL FUNDS - I.F.A.					
STATE		10,443,521		4,266,789	6,176,732-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		460,054,480		480,410,150	20,355,670
<b>TOTAL</b>		<b>575,224,428</b>		<b>588,942,021</b>	<b>13,717,593</b>

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4000 DMSS/ADMIN & MGMT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	460,766	4	460,766			
SUBTOTAL FOR F/T SALARIED			4	460,766	4	460,766			
03 UNSALARIED		031 UNSALARIED		105,669		105,669			
SUBTOTAL FOR UNSALARIED				105,669		105,669			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188		27,188			
		042 LONGEVITY DIFFERENTIAL		44,178		44,178			
		047 OVERTIME		4,065		4,065			
SUBTOTAL FOR ADD GRS PAY				75,431		75,431			
SUBTOTAL FOR BUDGET CODE 4000			4	641,866	4	641,866			
BUDGET CODE: 4002 VENDOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,606	3	124,606			
SUBTOTAL FOR F/T SALARIED			3	124,606	3	124,606			
SUBTOTAL FOR BUDGET CODE 4002			3	124,606	3	124,606			
BUDGET CODE: 4003 MGMT SERVICES/BID PROCESSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	242,680	8	242,680			
SUBTOTAL FOR F/T SALARIED			8	242,680	8	242,680			
SUBTOTAL FOR BUDGET CODE 4003			8	242,680	8	242,680			
BUDGET CODE: 4700 DMSS MGMT INFO SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	260,582	4	260,582			
SUBTOTAL FOR F/T SALARIED			4	260,582	4	260,582			
SUBTOTAL FOR BUDGET CODE 4700			4	260,582	4	260,582			
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			19	1,269,734	19	1,269,734			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES									
BUDGET CODE: 4100 DMSS/SURPLUS ACTIVITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	556,342	9	556,342			
SUBTOTAL FOR F/T SALARIED			9	556,342	9	556,342			
03 UNSALARIED		031 UNSALARIED		109,841		109,841			
SUBTOTAL FOR UNSALARIED				109,841		109,841			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		1,949		1,949			
		047 OVERTIME		39,675		39,675			
SUBTOTAL FOR ADD GRS PAY				47,044		47,044			
SUBTOTAL FOR BUDGET CODE 4100			9	713,227	9	713,227			
TOTAL FOR SURPLUS ACTIVITIES			9	713,227	9	713,227			
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT									
BUDGET CODE: 4200 DMSS/PROCUREMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,306,699	27	1,706,699			400,000
SUBTOTAL FOR F/T SALARIED			27	1,306,699	27	1,706,699			400,000
03 UNSALARIED		031 UNSALARIED		144,804		144,804			
SUBTOTAL FOR UNSALARIED				144,804		144,804			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984		2,984			
		042 LONGEVITY DIFFERENTIAL		2,894		2,894			
		047 OVERTIME		6,175		6,175			
SUBTOTAL FOR ADD GRS PAY				12,053		12,053			
SUBTOTAL FOR BUDGET CODE 4200			27	1,463,556	27	1,863,556			400,000
BUDGET CODE: 4207 Capital Equipment Purchase Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	137,000	3	137,000			

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DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			3	137,000	3	137,000	
SUBTOTAL FOR BUDGET CODE 4207			3	137,000	3	137,000	
TOTAL FOR DMSS PROCUREMENT			30	1,600,556	30	2,000,556	400,000
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN							
BUDGET CODE: 4300 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	213,491	5	213,491	
SUBTOTAL FOR F/T SALARIED			5	213,491	5	213,491	
03 UNSALARIED		031 UNSALARIED		84,525		84,525	
SUBTOTAL FOR UNSALARIED				84,525		84,525	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,236		19,236	
SUBTOTAL FOR ADD GRS PAY				19,236		19,236	
SUBTOTAL FOR BUDGET CODE 4300			5	317,252	5	317,252	
TOTAL FOR CONTRACT ADMIN			5	317,252	5	317,252	
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4402 DMSS/STOREHOUSE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,333,206	43	1,333,206	
SUBTOTAL FOR F/T SALARIED			43	1,333,206	43	1,333,206	
03 UNSALARIED		031 UNSALARIED		8,268		8,268	
SUBTOTAL FOR UNSALARIED				8,268		8,268	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324		23,324	
		042 LONGEVITY DIFFERENTIAL		16,992		16,992	
		045 HOLIDAY PAY		12,461		12,461	
		047 OVERTIME		154,125		154,125	

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				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					206,902		206,902		
SUBTOTAL FOR BUDGET CODE 4402				43	1,548,376	43		43	1,548,376
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION									
01 F/T SALARIED 001 FULL YEAR POSITIONS				12	333,640	12		12	333,640
SUBTOTAL FOR F/T SALARIED				12	333,640	12		12	333,640
SUBTOTAL FOR BUDGET CODE 4405				12	333,640	12		12	333,640
TOTAL FOR CENTRAL STOREHOUSE				55	1,882,016	55		55	1,882,016
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE									
BUDGET CODE: 4500 DMSS/QUALITY ASSURANCE									
01 F/T SALARIED 001 FULL YEAR POSITIONS				17	774,209	17		17	774,209
SUBTOTAL FOR F/T SALARIED				17	774,209	17		17	774,209
03 UNSALARIED 031 UNSALARIED					83,008				83,008
SUBTOTAL FOR UNSALARIED					83,008				83,008
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL					7,505				7,505
042 LONGEVITY DIFFERENTIAL					28,607				28,607
047 OVERTIME					7,030				7,030
SUBTOTAL FOR ADD GRS PAY					43,142				43,142
SUBTOTAL FOR BUDGET CODE 4500				17	900,359	17		17	900,359
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED									
01 F/T SALARIED 001 FULL YEAR POSITIONS				8	255,000	8		8	255,000
SUBTOTAL FOR F/T SALARIED				8	255,000	8		8	255,000
SUBTOTAL FOR BUDGET CODE 4502				8	255,000	8		8	255,000
BUDGET CODE: 4503 H H C INSPECTORS									

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				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	7	188,581	7	188,581			
		SUBTOTAL FOR F/T SALARIED	7	188,581	7	188,581			
		SUBTOTAL FOR BUDGET CODE 4503	7	188,581	7	188,581			
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	132,000	4	132,000			
		SUBTOTAL FOR F/T SALARIED	4	132,000	4	132,000			
		SUBTOTAL FOR BUDGET CODE 4504	4	132,000	4	132,000			
		TOTAL FOR QUALITY ASSURANCE	36	1,475,940	36	1,475,940			
		TOTAL FOR DIV OF MUNICIPAL SUPPLY SERVS.	154	7,258,725	154	7,658,725			400,000



DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

DIV OF MUNICIPAL SUPPLY SERVS.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	154	7,258,725	154	7,658,725	400,000
FINANCIAL PLAN SAVINGS	1-	200,911	1-	288,569	87,658
APPROPRIATION	153	7,459,636	153	7,947,294	487,658

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,410,923		6,898,581	487,658
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		139,492		139,492	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		909,221		909,221	
<b>TOTAL</b>		<b>7,459,636</b>		<b>7,947,294</b>	<b>487,658</b>

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

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										
*1159	ADMINISTRATIVE PROJECT MA	D 868	83008	42,349-137,207	1	83,120			-1	-83,120
*1176	ADMINISTRATIVE PROJECT MA	D 868	83008	42,349-137,207			1	99,807	1	99,807
*1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	33,000-156,000	1	89,315	1	93,834		4,519
*1267	COMPUTER SYSTEMS MANAGER	D 868	10050	30,623-156,000	1	55,488			-1	-55,488
*1340	ASSOCIATE PROJECT MANAGER	D 868	22427	51,845- 81,287	1	57,120	1	60,565		3,445
*1377	SUPERVISOR OF MOTOR TRANS	D 868	91279	35,542- 46,220			1	44,179	1	44,179
*1514	ASSOCIATE INVESTIGATOR	D 868	31121	39,447- 56,818	1	49,690	1	52,245		2,555
*1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	2	99,536	2	109,660		10,124
*1646	ASSOCIATE QUALITY ASSURAN	D 856	34192	49,164- 59,624	1	46,796	1	49,164		2,368
*1674	STAFF ANALYST	D 868	12626	43,612- 56,401			1	50,642	1	50,642
*2045	QUALITY ASSURANCE SPECIAL	D 868	34171	40,103- 49,713	3	108,994	5	186,463	2	77,469
*2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	23,920- 44,319	1	30,935	1	32,541		1,606
*2187	SECRETARY TO THE DEPUTY C	D 868	95642	37,460- 50,631			1	47,277	1	47,277
*2310	CLERICAL AIDE	D 868	10250	23,920- 28,971			1	24,953	1	24,953
1125	DEPUTY COMMISSIONER (DGS)	D 868	95734	42,349-137,207	1	132,000	1	138,679		6,679
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000	2	157,203	2	180,509		23,306
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000			1	102,958	1	102,958
1244	ASSISTANT DIRECTOR OF PUR	D 868	12155	42,349-137,207	1	77,078	1	80,978		3,900
1245	ASSISTANT DIRECTOR OF PUR	D 868	12155	42,349-137,207	2	160,502	2	168,624		8,122
1270	ADMINISTRATIVE QUALITY AS	D 868	10080	42,349-137,207	1	55,656	1	78,798		23,142
1299	COMPUTER SPECIALIST(SOFTW	D 868	13632	66,489- 96,620			1	66,531	1	66,531
1302	COMPUTER ASSOCIATE (SOFTW	D 868	13631	54,031- 79,096	1	58,922			-1	-58,922
1360	ASSOCIATE STAFF ANALYST	D 868	12627	47,485- 74,118	5	309,724	4	250,736	-1	-58,988
1390	ASSOCIATE CHEMIST	D 868	21822	45,941- 78,952	1	45,941			-1	-45,941
1504	PRINCIPAL BUYER	D 868	12157	43,864- 55,603	1	62,536	1	65,700		3,164
1505	PURCHASING AGENT	D 868	12121	33,128- 58,378	6	311,356	5	266,652	-1	-44,704
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	3	133,616	3	140,518		6,902
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	2	74,097	2	77,941		3,844
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	45,444- 63,220	1	57,610	1	60,525		2,915
1550	SUPERVISOR OF STOCK WORKE	D 868	12202	30,234- 58,446	1	42,807	2	85,614	1	42,807
1645	ASSOCIATE QUALITY ASSURAN	D 868	34190	49,164- 59,624	4	185,412	4	196,710		11,298
1647	ASSOCIATE QUALITY ASSURAN	D 868	34193	49,164- 59,624	1	52,423	1	55,091		2,668
1677	STAFF ANALYST	D 868	12626	43,612- 56,401	1	42,084	3	132,983	2	90,899
1681	PURCHASING AGENT	D 868	12121	33,128- 58,378	11	537,540	11	567,869		30,329
1715	SENIOR SALVAGE APPRAISER	D 868	12176	41,883- 56,583	1	49,015			-1	-49,015
1865	SUPERVISOR OF STOCK WORKE	D 868	12202	30,234- 58,446	1	37,591	1	42,807		5,216
1885	QUALITY ASSURANCE SPECIAL	D 868	34171	40,103- 49,713	4	157,224	3	120,315	-1	-36,909
1890	QUALITY ASSURANCE SPECIAL	D 868	34177	40,103- 49,713	5	190,900	5	200,604		9,704
1895	QUALITY ASSURANCE SPECIAL	D 868	34176	40,103- 49,713	3	114,516	3	120,325		5,809
1914	PURCHASING AGENT	D 868	12121	33,128- 58,378	2	99,852	2	104,904		5,052
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	41,368- 79,096	3	138,254	2	94,645	-1	-43,609

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

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										
2115	SUPERVISOR OF STOCK WORKE	D 868	12202	30,234- 58,446	3	90,702	4	141,928	1	51,226
2125	ASSISTANT PURCHASING AGEN	D 868	12120	28,961- 37,234	3	135,015	3	149,131		14,116
2140	MOTOR VEHICLE SUPERVISOR	D 868	91232	40,902- 40,902	1	38,933			-1	-38,933
2143	ADMINISTRATIVE STOREKEEPE	D 868	10038	42,349-137,207	1	67,013	1	70,403		3,390
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	23,920- 44,319	1	25,368	1	26,652		1,284
2210	OFFICE ASSOCIATE	D 868	10112	23,382- 31,147	5	167,078	5	179,908		12,830
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 42,839	2	60,428	9	285,246	7	224,818
2256	SENIOR STOREKEEPER	D 868	12220	29,519- 40,077	3	87,630	2	56,096	-1	-31,534
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	32,424- 35,223	4	134,384	3	104,975	-1	-29,409
2284	TECHNICAL SUPPORT AIDE	D 868	13610	18,637- 35,096	2	59,002	2	62,028		3,026
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 28,331	1	27,781	2	52,976	1	25,195
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,319	1	28,941	1	30,446		1,505
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,319	1	26,507	1	27,889		1,382
2306	OFFICE AIDE (TYPIST)	D 868	1010A	18,942- 27,342	6	168,731	5	150,424	-1	-18,307
2340	ASSISTANT STOCKHANDLER	D 868	12207	21,155- 28,220	17	433,941	17	433,163		-778
2350	OFFICE MACHINE AIDE	D 868	11702	23,920- 33,700	1	22,768			-1	-22,768
2375	*CUSTODIAL ASSISTANT	D 868	82015	24,710- 29,908	1	24,757	1	26,050		1,293
	SUBTOTAL FOR OBJECT 001				129	5,503,832	136	6,049,661	7	545,829
	POSITION SCHEDULE FOR U/A 400				129	5,503,832	136	6,049,661	7	545,829

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-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: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4090 DMSS/ADMIN. & MGMT.SERV									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,791		13,401			5,390-
		117 POSTAGE		800		800			
		199 DATA PROCESSING SUPPLIES		8,000		8,000			
		SUBTOTAL FOR SUPPLYS&MATL		27,591		22,201			5,390-
30 PROPTY&EQUIP		314 OFFICE FURITURE		48,053					48,053-
		315 OFFICE EQUIPMENT		9,972		9,972			
		SUBTOTAL FOR PROPTY&EQUIP		58,025		9,972			48,053-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,218		1,218			
		412 RENTALS OF MISC.EQUIP		38,000		38,000			
		417 ADVERTISING		1		1			
		423 HEAT LIGHT & POWER		2,936,897		2,694,880			242,017-
		427 DATA PROCESSING SERVICES		656		656			
		SUBTOTAL FOR OTHR SER&CHR		2,976,772		2,734,755			242,017-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000			
		608 MAINT & REP GENERAL		20,411					20,411-
		612 OFFICE EQUIPMENT MAINTENANCE	3	7,998	3	7,998			
		613 DATA PROCESSING EQUIPMENT	2	12,000	2	12,000			
		615 PRINTING CONTRACTS	1	1,000	1	1,000			
		622 TEMPORARY SERVICES	2	49	2	49			
		671 TRAINING PRGM CITY EMPLOYEES	1	3,740	1	3,740			
		SUBTOTAL FOR CNTRCTL SVCS	10	47,198	10	26,787			20,411-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,500		3,500			
		SUBTOTAL FOR FXD MIS CHGS		3,500		3,500			
		SUBTOTAL FOR BUDGET CODE 4090	10	3,113,086	10	2,797,215			315,871-
BUDGET CODE: 4099 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000			
		SUBTOTAL FOR SUPPLYS&MATL		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 4099		20,000		20,000			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 4790 DMSS MGMT INFO SERVICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		850		850			
	SUBTOTAL FOR SUPPLYS&MATL			850		850			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		450		450			
		315 OFFICE EQUIPMENT		1,300		1,300			
		337 BOOKS-OTHER		8,700		8,700			
	SUBTOTAL FOR PROPTY&EQUIP			10,450		10,450			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50		50			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200		2,200			
	SUBTOTAL FOR OTHR SER&CHR			2,250		2,250			
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	50	1	50			
	SUBTOTAL FOR CNTRCTL SVCS		1	50	1	50			
	SUBTOTAL FOR BUDGET CODE 4790		1	13,600	1	13,600			
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			11	3,146,686	11	2,830,815			315,871-

RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES

BUDGET CODE: 4190 DMSS/SURPLUS ACTIVITIES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,006		3,006			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400			
		109 FUEL OIL		15,977		15,977			
	SUBTOTAL FOR SUPPLYS&MATL			19,383		19,383			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,021		9,021			
		315 OFFICE EQUIPMENT		1,500		1,500			
		332 PURCH DATA PROCESSING EQUIPT		6,459		6,459			
	SUBTOTAL FOR PROPTY&EQUIP			16,980		16,980			
40	OTHR SER&CHR	403 OFFICE SERVICES		1,045		1,045			
		412 RENTALS OF MISC.EQUIP		5,000		5,000			
		417 ADVERTISING		66,145		66,145			
		451 NON OVERNIGHT TRVL EXP-GENERAL		450		450			
	SUBTOTAL FOR OTHR SER&CHR			72,640		72,640			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-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							
		608 MAINT & REP GENERAL	1	450	1	450			
		619 SECURITY SERVICES	1	1,921	1	84,686			82,765
		624 CLEANING SERVICES	1	1,500	1	1,500			
		SUBTOTAL FOR CNTRCTL SVCS	3	3,871	3	86,636			82,765
		SUBTOTAL FOR BUDGET CODE 4190	3	112,874	3	195,639			82,765
		TOTAL FOR SURPLUS ACTIVITIES	3	112,874	3	195,639			82,765
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT									
BUDGET CODE: 4290 DMSS/PROCUREMENT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		21,552		6,350			15,202-
		SUBTOTAL FOR SUPPLYS&MATL		21,552		6,350			15,202-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,050		1,050			
		315 OFFICE EQUIPMENT		1,890		1,890			
		SUBTOTAL FOR PROPTY&EQUIP		2,940		2,940			
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		600		600			
		403 OFFICE SERVICES		6,694		6,694			
		412 RENTALS OF MISC.EQUIP		4,599		4,599			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,834		3,400			566
		454 OVERNIGHT TRVL EXP-SPECIAL		566					566-
		SUBTOTAL FOR OTHR SER&CHR		15,293		15,293			
		SUBTOTAL FOR BUDGET CODE 4290		39,785		24,583			15,202-
		TOTAL FOR DMSS PROCUREMENT		39,785		24,583			15,202-
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE									
BUDGET CODE: 4400 DMSS/CENTRAL STOREHOUSE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		18,323,693		16,398,815			1,924,878-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-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					18,323,693			16,398,815	1,924,878-
SUBTOTAL FOR BUDGET CODE 4400					18,323,693			16,398,815	1,924,878-
BUDGET CODE: 4401 DMSS/STOREHOUSE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,009,960		971,791			38,169-
SUBTOTAL FOR SUPPLYS&MATL					1,009,960			971,791	38,169-
SUBTOTAL FOR BUDGET CODE 4401					1,009,960			971,791	38,169-
BUDGET CODE: 4490 CENTRAL STOREHOUSE/DMSS									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		18,432		18,432			
		107 MEDICAL,SURGICAL & LAB SUPPLY		27,134		27,134			
		110 FOOD & FORAGE SUPPLIES		19,000		19,000			
SUBTOTAL FOR SUPPLYS&MATL					64,566			64,566	
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,149,658		1,149,658			
SUBTOTAL FOR OTHR SER&CHR					1,149,658			1,149,658	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	119,360	1	119,360			
SUBTOTAL FOR CNTRCTL SVCS				1	119,360	1		119,360	
SUBTOTAL FOR BUDGET CODE 4490				1	1,333,584	1		1,333,584	
BUDGET CODE: 4491 DMSS/CENTRAL STOREHOUSE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,400		8,400			
		109 FUEL OIL		136,500		136,500			
		117 POSTAGE		500		500			
		169 MAINTENANCE SUPPLIES		4,000		4,000			
SUBTOTAL FOR SUPPLYS&MATL					149,400			149,400	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		700		700			
		315 OFFICE EQUIPMENT		1,500		1,500			
SUBTOTAL FOR PROPTY&EQUIP					2,200			2,200	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		204		200			4-
		403 OFFICE SERVICES		3,699		3,703			4
		414 RENTALS - LAND BLDGS & STRUCTS		1,844,338		1,844,338			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-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		9,250		9,250		
			SUBTOTAL FOR OTHER SER&CHR		1,857,491		1,857,491		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	15,009	1	97,000		81,991
		608	MAINT & REP GENERAL	5	43,498	5	43,498		
		612	OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500		
		613	DATA PROCESSING EQUIPMENT	1	9,500	1	9,500		
		619	SECURITY SERVICES	3	14,070	3	73,500		59,430
		624	CLEANING SERVICES	1	1,500	1	1,500		
			SUBTOTAL FOR CNTRCTL SVCS	12	91,077	12	232,498		141,421
			SUBTOTAL FOR BUDGET CODE 4491	12	2,100,168	12	2,241,589		141,421
BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	58,975	1	58,975		
			SUBTOTAL FOR CNTRCTL SVCS	1	58,975	1	58,975		
			SUBTOTAL FOR BUDGET CODE 4493	1	58,975	1	58,975		
BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION									
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	1	206,000	1	206,000		
			SUBTOTAL FOR CNTRCTL SVCS	1	206,000	1	206,000		
			SUBTOTAL FOR BUDGET CODE 4495	1	206,000	1	206,000		
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		140,000				140,000-
		412	RENTALS OF MISC.EQUIP		10,368				10,368-
			SUBTOTAL FOR OTHR SER&CHR		150,368				150,368-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	6,632	1	157,000		150,368
			SUBTOTAL FOR CNTRCTL SVCS	1	6,632	1	157,000		150,368
			SUBTOTAL FOR BUDGET CODE 4497	1	157,000	1	157,000		
			TOTAL FOR CENTRAL STOREHOUSE	16	23,189,380	16	21,367,754		1,821,626-

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DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE										
BUDGET CODE: 4590 DMSS/QUALITY ASSURANCE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			6,604			3,010		3,594-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			500			500		
		SUBTOTAL FOR SUPPLYS&MATL			7,104			3,510		3,594-
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			1,500			1,500		
		307 MEDICAL,SURGICAL & LAB EQUIP			447,696			1,000		446,696-
		SUBTOTAL FOR PROPTY&EQUIP			449,196			2,500		446,696-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			219,523			91,000		128,523-
		403 OFFICE SERVICES			3,000			3,000		
		407 MAINT & REP OF MOTOR VEH EQUIP			500			500		
		451 NON OVERNIGHT TRVL EXP-GENERAL			26,000			26,000		
		453 OVERNIGHT TRVL EXP-GENERAL			6,000			6,000		
		SUBTOTAL FOR OTHR SER&CHR			255,023			126,500		128,523-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		2	7,105		2	210,000		202,895
		SUBTOTAL FOR CNTRCTL SVCS		2	7,105		2	210,000		202,895
		SUBTOTAL FOR BUDGET CODE 4590		2	718,428		2	342,510		375,918-
BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT										
40		OTHR SER&CHR								
		453 OVERNIGHT TRVL EXP-GENERAL			100,000					100,000-
		SUBTOTAL FOR OTHR SER&CHR			100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 4591			100,000					100,000-
		TOTAL FOR QUALITY ASSURANCE		2	818,428		2	342,510		475,918-
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES										
BUDGET CODE: 4691 DMSS/LABORATORIES										
30		PROPTY&EQUIP								
		307 MEDICAL,SURGICAL & LAB EQUIP			880			880		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-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			5,842					5,842-					
			SUBTOTAL FOR PROPTY&EQUIP			6,722			880		5,842-					
40			OTHER SER&CHR			66					66-					
			SUBTOTAL FOR OTHER SER&CHR			66					66-					
60			CNTRCTL SVCS			400,000					400,000-					
			SUBTOTAL FOR CNTRCTL SVCS			400,000					400,000-					
			SUBTOTAL FOR BUDGET CODE 4691			406,788			880		405,908-					
			TOTAL FOR BQA LABORATORIES			406,788			880		405,908-					
TOTAL FOR DIV. OF MUNI SUPPLIES-OTPS						33			27,713,941		32	24,762,181			1-	2,951,760-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

DIV. OF MUNI SUPPLIES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,000	27,713,941	20,000	24,762,181	2,951,760-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,713,941		24,762,181	2,951,760-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,524,729		5,636,016	888,713-
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		21,089,212		19,126,165	1,963,047-
TOTAL		27,713,941		24,762,181	2,951,760-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE 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: 0051 DRES ADMIN									
BUDGET CODE: 5001 OPERATION & STRATEGIC PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,171,551	23	1,171,551			
SUBTOTAL FOR F/T SALARIED			23	1,171,551	23	1,171,551			
03 UNSALARIED		031 UNSALARIED		8,804		8,804			
SUBTOTAL FOR UNSALARIED				8,804		8,804			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,816		15,816			
		042 LONGEVITY DIFFERENTIAL		70,997		70,997			
SUBTOTAL FOR ADD GRS PAY				86,813		86,813			
SUBTOTAL FOR BUDGET CODE 5001			23	1,267,168	23	1,267,168			
BUDGET CODE: 5003 MANAGEMENT INFORMATION SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	312,605	5	312,605			
SUBTOTAL FOR F/T SALARIED			5	312,605	5	312,605			
SUBTOTAL FOR BUDGET CODE 5003			5	312,605	5	312,605			
TOTAL FOR DRES ADMIN			28	1,579,773	28	1,579,773			
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES									
BUDGET CODE: 5100 FINANCIAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,387,757	26	1,387,757			
SUBTOTAL FOR F/T SALARIED			26	1,387,757	26	1,387,757			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,800		17,800			
		045 HOLIDAY PAY		120		120			
SUBTOTAL FOR ADD GRS PAY				17,920		17,920			
SUBTOTAL FOR BUDGET CODE 5100			26	1,405,677	26	1,405,677			
TOTAL FOR DRP FINANCIAL SERVICES			26	1,405,677	26	1,405,677			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE 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: 0053 PROPERTY MGMT LEASE OUT									
BUDGET CODE: 5002 LEASE/DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,187,081	22	1,187,081			
		SUBTOTAL FOR F/T SALARIED	22	1,187,081	22	1,187,081			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,897		3,897			
		SUBTOTAL FOR ADD GRS PAY		3,897		3,897			
		SUBTOTAL FOR BUDGET CODE 5002	22	1,190,978	22	1,190,978			
BUDGET CODE: 5200 COMMERCIAL RENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	994,143	23	994,143			
		SUBTOTAL FOR F/T SALARIED	23	994,143	23	994,143			
02 OTH SALARIED		021 PART-TIME POSITIONS		49,552		49,552			
		SUBTOTAL FOR OTH SALARIED		49,552		49,552			
		SUBTOTAL FOR BUDGET CODE 5200	23	1,043,695	23	1,043,695			
BUDGET CODE: 5300 PROPERTY MANAGEMENT & LEASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	625,840	12	625,840			
		SUBTOTAL FOR F/T SALARIED	12	625,840	12	625,840			
03 UNSALARIED		031 UNSALARIED		72,008		72,008			
		SUBTOTAL FOR UNSALARIED		72,008		72,008			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,629		6,629			
		042 LONGEVITY DIFFERENTIAL		46,097		46,097			
		043 SHIFT DIFFERENTIAL		1,866		1,866			
		045 HOLIDAY PAY		2,568		2,568			
		047 OVERTIME		7,002		7,002			
		SUBTOTAL FOR ADD GRS PAY		64,162		64,162			
		SUBTOTAL FOR BUDGET CODE 5300	12	762,010	12	762,010			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5304 ACS Day Care Lease									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,100	5	275,100			
		SUBTOTAL FOR F/T SALARIED	5	275,100	5	275,100			
		SUBTOTAL FOR BUDGET CODE 5304	5	275,100	5	275,100			
BUDGET CODE: 5307 Fencing/Acquisitions (1)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	260,274	7	260,274			
		SUBTOTAL FOR F/T SALARIED	7	260,274	7	260,274			
		SUBTOTAL FOR BUDGET CODE 5307	7	260,274	7	260,274			
BUDGET CODE: 5909 DRES/REAL ESTATE IFA (CONST)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,277,250	18	1,277,250			
		SUBTOTAL FOR F/T SALARIED	18	1,277,250	18	1,277,250			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,000		59,000			
		SUBTOTAL FOR ADD GRS PAY		59,000		59,000			
		SUBTOTAL FOR BUDGET CODE 5909	18	1,336,250	18	1,336,250			
		TOTAL FOR PROPERTY MGMT LEASE OUT	87	4,868,307	87	4,868,307			
RESPONSIBILITY CENTER: 0057 DRES PLANNING									
BUDGET CODE: 5101 PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	548,415	13	548,415			
		SUBTOTAL FOR F/T SALARIED	13	548,415	13	548,415			
03 UNSALARIED		031 UNSALARIED		31,740		31,740			
		SUBTOTAL FOR UNSALARIED		31,740		31,740			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463		9,463			
		SUBTOTAL FOR ADD GRS PAY		9,463		9,463			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5101		13	589,618	13	589,618	
TOTAL FOR DRES PLANNING		13	589,618	13	589,618	
TOTAL FOR DIV OF REAL ESTATE SERVICES		154	8,443,375	154	8,443,375	

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	154	8,443,375	154	8,443,375	
FINANCIAL PLAN SAVINGS	1-	224,970	1-	279,995	55,025
APPROPRIATION	153	8,668,345	153	8,723,370	55,025

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,791,582		6,846,607	55,025
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,601,663		1,601,663	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		275,100		275,100	
<b>TOTAL</b>		<b>8,668,345</b>		<b>8,723,370</b>	<b>55,025</b>



DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

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										
*1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	47,604- 74,118	1	70,000	1	73,542		3,542
*1144	ASSISTANT COMMISSIONER (D	D 868	95613	42,349-137,207	1	109,242	1	114,769		5,527
*1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000	1	76,960			-1	-76,960
*1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000	1	83,232	1	87,444		4,212
*1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000	3	240,000	4	313,944	1	73,944
*1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	42,349-137,207	1	90,000	1	94,554		4,554
*1232	ADMINISTRATIVE CITY PLANN	D 868	10053	42,349-137,207	1	92,000			-1	-92,000
*1285	PRINCIPAL APPRAISER (REAL	D 868	40425	42,349-137,207			1	79,846	1	79,846
*1340	ASSOCIATE PROJECT MANAGER	D 868	22427	51,845- 81,287	2	111,845	2	118,008		6,163
*1400	SENIOR ESTIMATOR (GENERAL	D 868	20127	51,845- 65,292	1	65,292	1	69,230		3,938
*1410	CIVIL ENGINEER	D 868	20215	51,845- 81,287	2	113,484		120,329		6,845
*1426	MECHANICAL ENGINEER	D 868	20415	51,845- 81,287			1	73,238	1	73,238
*1462	ASSOCIATE CITY PLANNER	D 868	22123	56,083- 78,952	1	56,083	1	59,466		3,383
*1488	CITY PLANNER	D 868	22122	42,244- 63,871	1	49,897	1	52,906		3,009
*1537	ASSOCIATE ACCOUNTANT	D 868	40517	45,444- 63,220			1	47,948	1	47,948
*1807	ARCHITECTURAL INTERN	D 868	21205	39,339- 41,428	1	36,711	1	36,711		
*1856	ACCOUNTANT	D 868	40510	36,858- 48,140	1	41,728			-1	-41,728
1154	ASSISTANT COMMISSIONER FO	D 868	95768	42,349-137,207	1	105,832	1	122,305		16,473
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	42,349-137,207	1	90,000	1	94,590		4,590
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	33,000-156,000	3	226,783	4	322,309	1	95,526
1230	ADMINISTRATIVE CITY PLANN	D 868	10053	42,349-137,207	1	71,000	1	125,021		54,021
1235	ADMINISTRATIVE HOUSING DE	D 868	83006	42,349-137,207	1	132,084	1	138,768		6,684
1284	PRINCIPAL APPRAISER	D 868	40425	42,349-137,207	1	81,187	1	85,295		4,108
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	66,489- 96,620	2	168,976	2	177,566		8,590
1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	43,675- 56,986	1	48,203	1	51,110		2,907
1360	*ASSOCIATE STAFF ANALYST	D 868	12627	47,485- 74,118	9	549,634	8	523,749	-1	-25,885
1370	SUPERVISING APPRAISER (RE	D 868	40420	59,518- 70,372	2	123,597	1	65,137	-1	-58,460
1434	ARCHITECT	D 856	21215	51,845- 81,287			1	65,611	1	65,611
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	51,845- 81,287	7	455,964	7	486,767		30,803
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	51,845- 81,287	1	51,845	1	54,972		3,127
1442	GENERAL SUPERVISOR OF BUI	D 868	91673	42,703- 57,629	1	60,490	1	64,138		3,648
1447	CONSTRUCTION PROJECT MANA	D 868	34202	43,675- 81,287	1	63,826	1	67,675		3,849
1467	ASSOCIATE CITY PLANNER	D 868	22123	56,083- 78,952	4	270,235	1	59,466	-3	-210,769
1474	AGENCY ATTORNEY	D 868	30087	50,677- 88,287			1	75,948	1	75,948
1480	SENIOR APPRAISER (REAL ES	D 868	40415	51,999- 65,761	6	315,543	1	56,143	-5	-259,400
1483	ASSOCIATE BUSINESS PROMOT	D 868	60861	56,260- 67,504	1	53,550	2	112,520	1	58,970
1484	ASSOCIATE REAL PROPERTY M	D 868	80122	52,207- 61,935	3	144,933	3	158,644		13,711
1485	ASSOCIATE REAL PROPERTY M	D 868	80122	52,207- 61,935	2	99,661	1	52,247	-1	-47,414
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	41,566- 59,080	1	46,065	1	48,396		2,331
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	1	50,000	1	52,530		2,530
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	4	167,201	5	213,960	1	46,759

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE 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										
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	15	579,677	15	615,265		35,588
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	45,444- 63,220	2	100,191	1	45,444	-1	-54,747
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	43,675- 56,986	2	101,863	2	108,007		6,144
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	43,675- 56,986	2	94,723	2	104,630		9,907
1595	ASSISTANT ARCHITECT	D 856	21210	43,675- 56,986	2	102,640	4	208,097	2	105,457
1655	APPRAISER(REAL ESTATE)	D 868	40410	46,308- 57,558			3	152,000	3	152,000
1677	STAFF ANALYST	D 868	12626	43,612- 56,401	1	41,512	1	43,612		2,100
1706	COMMUNITY COORDINATOR (WI	D 868	56058	38,106- 56,396	4	193,302	2	100,557	-2	-92,745
1735	ASSOCIATE ENGINEERING TEC	D 868	20118	37,496- 51,994	1	37,496	1	39,758		2,262
1757	REAL PROPERTY MANAGER	D 868	80112	35,678- 51,351	1	38,444	2	79,897	1	41,453
1759	BUSINESS PROMOTION COORDI	D 868	60860	34,340- 51,342	1	30,501	1	40,800		10,299
1914	PURCHASING AGENT	D 868	12121	33,128- 58,378	1	48,006	1	56,106		8,100
1965	COMPUTER AIDE	D 868	13620	33,258- 46,484	1	31,656	1	33,258		1,602
2125	ASSISTANT PURCHASING AGEN	D 868	12120	28,961- 37,234	3	109,563	1	40,924	-2	-68,639
2175	SECRETARY	D 868	10252	23,920- 44,319	1	38,332	2	71,833	1	33,501
2184	WORD PROCESSOR	D 868	10302	24,725- 41,592	1	32,707	1	34,362		1,655
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,319	8	251,496	6	198,179	-2	-53,317
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 42,839	2	82,151	2	79,931		-2,220
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,319	1	28,334	2	60,104	1	31,770
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 28,331	3	80,825	2	58,061	-1	-22,764
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,319	1	31,104	2	64,278	1	33,174
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,319	3	82,922	3	87,118		4,196
2306	OFFICE AIDE (TYPIST)	D 868	1010A	18,942- 27,342	1	30,873	1	32,475		1,602
2340	STOCK WORKER	D 868	12200	25,428- 37,113	1	28,048			-1	-28,048
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	25,960- 31,421	2	53,925			-2	-53,925
	SUBTOTAL FOR OBJECT 001				132	6,863,374	125	6,971,498	-7	108,124
	POSITION SCHEDULE FOR U/A 500				132	6,863,374	125	6,971,498	-7	108,124

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0051 DRES ADMIN									
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		38,029		61,029			23,000
		117 POSTAGE		25,502					25,502-
		199 DATA PROCESSING SUPPLIES		30,900		15,900			15,000-
		SUBTOTAL FOR SUPPLYS&MATL		94,431		76,929			17,502-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		959		6,959			6,000
		305 MOTOR VEHICLES				21,000			21,000
		314 OFFICE FURITURE		7,000		7,000			
		315 OFFICE EQUIPMENT		5,000		15,000			10,000
		332 PURCH DATA PROCESSING EQUIPT		11,000		11,000			
		337 BOOKS-OTHER		25,435		30,435			5,000
		SUBTOTAL FOR PROPTY&EQUIP		49,394		91,394			42,000
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		19,660		19,660			
		402 TELEPHONE & OTHER COMMUNICATNS		6,000		6,000			
		403 OFFICE SERVICES		6,000		6,000			
		412 RENTALS OF MISC.EQUIP		91,400		121,400			30,000
		414 RENTALS - LAND BLDGS & STRUCTS		30,000		30,000			
		417 ADVERTISING		35,680		45,680			10,000
		423 HEAT LIGHT & POWER		1,973,575		1,810,941			162,634-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,900		7,900			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		2,172,215		2,049,581			122,634-
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1	3,000	1	3,000			
		608 MAINT & REP GENERAL			1	20,324		1	20,324
		612 OFFICE EQUIPMENT MAINTENANCE	2	14,499	2	26,499			12,000
		613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000			
		615 PRINTING CONTRACTS	2	20,000	2	63,000			43,000
		681 PROF SERV ACCTING & AUDITING			1	1,000		1	1,000
		684 PROF SERV COMPUTER SERVICES	1	30,000	1	30,000			
		686 PROF SERV OTHER	6	117,458	6	12,458			105,000-
		SUBTOTAL FOR CNTRCTL SVCS	13	187,957	15	159,281		2	28,676-
70		FXD MIS CHGS							
		700 FIXED CHARGES - GENERAL				3,334			3,334
		SUBTOTAL FOR FXD MIS CHGS				3,334			3,334
SUBTOTAL FOR BUDGET CODE 5091			13	2,503,997	15	2,380,519		2	123,478-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 5099 DCAS Storehouse Charges							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		14,600		14,600	
SUBTOTAL FOR SUPPLYS&MATL				14,600		14,600	
SUBTOTAL FOR BUDGET CODE 5099				14,600		14,600	
TOTAL FOR DRES ADMIN			13	2,518,597	15	2,395,119	2 123,478-
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 5092 LEASE/DESIGN							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		176,657			176,657-
SUBTOTAL FOR PROPTY&EQUIP				176,657			176,657-
40 OTHR SER&CHR		417 ADVERTISING		21,165			21,165-
SUBTOTAL FOR OTHR SER&CHR				21,165			21,165-
SUBTOTAL FOR BUDGET CODE 5092				197,822			197,822-
BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,547		24,375	19,828
		109 FUEL OIL		202,775		202,775	
		169 MAINTENANCE SUPPLIES		2,500			2,500-
		170 CLEANING SUPPLIES				333	333
SUBTOTAL FOR SUPPLYS&MATL				209,822		227,483	17,661
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,795		10,795	6,000
		319 SECURITY EQUIPMENT		2,844		4,175	1,331
		332 PURCH DATA PROCESSING EQUIPT				183,000	183,000
SUBTOTAL FOR PROPTY&EQUIP				7,639		197,970	190,331
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		761,467		519,501	241,966-
		400 CONTRACTUAL SERVICES-GENERAL		200,000		125,434	74,566-
		403 OFFICE SERVICES		20,500			20,500-
		423 HEAT LIGHT & POWER		813,534		746,494	67,040-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,795,501				404,072-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	15	885,829	14	790,064		1-	95,765-
		619 SECURITY SERVICES			1	234,638		1	234,638
		622 TEMPORARY SERVICES	1	22,645	1	35,000			12,355
		624 CLEANING SERVICES	1	28,334	1	4,000			24,334-
		684 PROF SERV COMPUTER SERVICES		8,625		8,625			
SUBTOTAL FOR CNTRCTL SVCS				17	945,433	17	1,072,327		126,894
70		FXD MIS CHGS							
		704 PAY FOR SURETY BOND/INSUR PREM				10,812			10,812
SUBTOTAL FOR FXD MIS CHGS						10,812			10,812
SUBTOTAL FOR BUDGET CODE 5390				17	2,958,395	17	2,900,021		58,374-
BUDGET CODE: 8960 Fencing (CD)									
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		199,429					199,429-
SUBTOTAL FOR CNTRCTL SVCS					199,429				199,429-
SUBTOTAL FOR BUDGET CODE 8960					199,429				199,429-
TOTAL FOR PROPERTY MGMT LEASE OUT				17	3,355,646	17	2,900,021		455,625-
RESPONSIBILITY CENTER: 0057 DRES PLANNING									
BUDGET CODE: 5191 PLANNING									
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	7,420	1	7,420			
SUBTOTAL FOR CNTRCTL SVCS				1	7,420	1	7,420		
SUBTOTAL FOR BUDGET CODE 5191				1	7,420	1	7,420		
TOTAL FOR DRES PLANNING				1	7,420	1	7,420		
TOTAL FOR DIV OF REAL ESTATE SERVICES				31	5,881,663	33	5,302,560	2	579,103-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	776,067	5,881,663	534,101	5,302,560	579,103-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,881,663		5,302,560	579,103-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,682,234		5,302,560	379,674-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		199,429			199,429-
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,881,663</b>		<b>5,302,560</b>	<b>579,103-</b>

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6100 CITY PUBLISHING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	126,760	2	126,760			
SUBTOTAL FOR F/T SALARIED			2	126,760	2	126,760			
03 UNSALARIED		031 UNSALARIED		1,117		1,117			
SUBTOTAL FOR UNSALARIED				1,117		1,117			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,193		2,193			
		047 OVERTIME		13,291		13,291			
SUBTOTAL FOR ADD GRS PAY				15,484		15,484			
SUBTOTAL FOR BUDGET CODE 6100			2	143,361	2	143,361			
BUDGET CODE: 6200 CITY STORE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	253,254	6	253,254			
SUBTOTAL FOR F/T SALARIED			6	253,254	6	253,254			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,257		3,257			
		047 OVERTIME		19,739		19,739			
SUBTOTAL FOR ADD GRS PAY				22,996		22,996			
SUBTOTAL FOR BUDGET CODE 6200			6	276,250	6	276,250			
BUDGET CODE: 6300 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	84,285	2	84,285			
SUBTOTAL FOR F/T SALARIED			2	84,285	2	84,285			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458		1,458			
		047 OVERTIME		8,837		8,837			
SUBTOTAL FOR ADD GRS PAY				10,295		10,295			
SUBTOTAL FOR BUDGET CODE 6300			2	94,580	2	94,580			
BUDGET CODE: 6400 GREEN BOOK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,024	1	43,024			
SUBTOTAL FOR F/T SALARIED			1	43,024	1	43,024			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

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		1,350			1,350
		047 OVERTIME		8,181			8,181
		SUBTOTAL FOR ADD GRS PAY		9,531			9,531
		SUBTOTAL FOR BUDGET CODE 6400	1	52,555	1		52,555
		TOTAL FOR CITY PUBLISHING CENTER	11	566,746	11		566,746
		TOTAL FOR COMMUNICATIONS	11	566,746	11		566,746



DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	566,746	11	566,746	
FINANCIAL PLAN SAVINGS		27,174		35,490	8,316
APPROPRIATION	11	593,920	11	602,236	8,316

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	593,920	602,236	8,316
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	593,920	602,236	8,316
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DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

		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										
*1147	DIRECTOR OF THE CITY RECO	D 868	95636	42,349-137,207	1	95,541	1	100,375		4,834
*1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000	1	70,000	1	73,542		3,542
*1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	33,000-156,000	1	83,868	1	96,655		12,787
*1264	ADMINISTRATIVE MANAGER	D 868	10025	33,000-156,000			1	82,558	1	82,558
*1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842			1	58,000	1	58,000
*1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	1	44,062	1	46,339		2,277
*1706	COMMUNITY COORDINATOR	D 868	56058	38,106- 56,396	2	94,639			-2	-94,639
*1759	BUSINESS PROMOTION COORDI	D 868	60860	34,340- 51,342			1	35,650	1	35,650
*2310	CLERICAL AIDE	D 868	10250	23,920- 28,971			1	22,320	1	22,320
1360	*ASSOCIATE STAFF ANALYST	D 868	12627	47,485- 74,118	1	70,844			-1	-70,844
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	1	38,480			-1	-38,480
1922	GRAPHIC ARTIST	D 868	91415	34,887- 47,540	1	35,049			-1	-35,049
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,319	2	63,235	4	127,620	2	64,385
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 42,839	2	63,841	2	67,072		3,231
2285	SECRETARY	D 868	10252	23,920- 44,319	1	30,199	1	31,768		1,569
	SUBTOTAL FOR OBJECT 001				14	689,758	15	741,899	1	52,141
	POSITION SCHEDULE FOR U/A 600				14	689,758	15	741,899	1	52,141

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6190 CITY PUBLISHING CENTER									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
		100 SUPPLIES + MATERIALS - GENERAL		13,661		20,161			6,500
		101 PRINTING SUPPLIES		15,000		15,000			
		117 POSTAGE		9,574		170,574			161,000
		199 DATA PROCESSING SUPPLIES		2,956		11,990			9,034
		SUBTOTAL FOR SUPPLYS&MATL		42,191		217,725			175,534
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,204			1,204
		315 OFFICE EQUIPMENT				4,400			4,400
		332 PURCH DATA PROCESSING EQUIPT				13,300			13,300
		337 BOOKS-OTHER		600		9,600			9,000
		SUBTOTAL FOR PROPTY&EQUIP		600		28,504			27,904
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,305		2,305			
		403 OFFICE SERVICES				3,300			3,300
		412 RENTALS OF MISC.EQUIP		8,000		8,000			
		413 RENTAL-DATA PROCESSING EQUIP				2,100			2,100
		417 ADVERTISING				19,500			19,500
		423 HEAT LIGHT & POWER		897,471		823,514			73,957-
		427 DATA PROCESSING SERVICES				2,000			2,000
		SUBTOTAL FOR OTHR SER&CHR		907,776		860,719			47,057-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1	100		1	100
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,455	1	4,455			
		613 DATA PROCESSING EQUIPMENT			2	10,530		2	10,530
		615 PRINTING CONTRACTS	36	604,868	36	370,000			234,868-
		688 BANK CHARGES PUBLIC ASST ACCT		6,500					6,500-
		SUBTOTAL FOR CNTRCTL SVCS	37	615,823	40	385,085		3	230,738-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES				400			400
		SUBTOTAL FOR FXD MIS CHGS				400			400
		SUBTOTAL FOR BUDGET CODE 6190	37	1,566,390	40	1,492,433		3	73,957-
BUDGET CODE: 6199 DCAS Storehouse Charges									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		350		350			350
		SUBTOTAL FOR SUPPLYS&MATL		350		350			350

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

				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 6199					350			350		
BUDGET CODE: 6200 CITY STORE										
10		SUPPLYS&MATL			117,937			148,394		30,457
		100 SUPPLIES + MATERIALS - GENERAL			15,750					15,750-
		117 POSTAGE			133,687			148,394		14,707
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			376					376-
		337 BOOKS-OTHER			376					376-
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR			198					198-
		403 OFFICE SERVICES			2,673					2,673-
		412 RENTALS OF MISC.EQUIP			40,000					40,000-
		417 ADVERTISING			42,871					42,871-
SUBTOTAL FOR OTHR SER&CHR										
60		CNTRCTL SVCS			1,410					1,410-
		612 OFFICE EQUIPMENT MAINTENANCE			8,050				1-	8,050-
		613 DATA PROCESSING EQUIPMENT		1	12,000				1-	12,000-
		688 BANK CHARGES PUBLIC ASST ACCT		1	21,460				2-	21,460-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 6200					2	198,394		148,394		2- 50,000-
BUDGET CODE: 6201 CityStore Lease										
40		OTHR SER&CHR			30,000			30,000		
		414 RENTALS - LAND BLDGS & STRUCTS			30,000			30,000		
SUBTOTAL FOR OTHR SER&CHR										
SUBTOTAL FOR BUDGET CODE 6201						30,000		30,000		
BUDGET CODE: 6300 SPECIAL PROJECTS										
10		SUPPLYS&MATL			43,805			46,479		2,674
		100 SUPPLIES + MATERIALS - GENERAL			43,805			46,479		2,674
SUBTOTAL FOR SUPPLYS&MATL										
40		OTHR SER&CHR			2,674					2,674-
		412 RENTALS OF MISC.EQUIP			2,674					2,674-
SUBTOTAL FOR OTHR SER&CHR										
SUBTOTAL FOR BUDGET CODE 6300						46,479		46,479		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6400 GREEN BOOK										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,466			9,000		1,534
		SUBTOTAL FOR SUPPLYS&MATL			7,466			9,000		1,534
40	OTHR SER&CHR	403 OFFICE SERVICES			60					60-
		SUBTOTAL FOR OTHR SER&CHR			60					60-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			89,940			90,000		60
		622 TEMPORARY SERVICES		1	1,534				1-	1,534-
		SUBTOTAL FOR CNTRCTL SVCS		1	91,474			90,000	1-	1,474-
		SUBTOTAL FOR BUDGET CODE 6400		1	99,000			99,000	1-	
		TOTAL FOR CITY PUBLISHING CENTER		40	1,940,613		40	1,816,656		123,957-
		TOTAL FOR COMMUNICATIONS		40	1,940,613		40	1,816,656		123,957-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,350	1,940,613	350	1,816,656	123,957-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,940,613		1,816,656	123,957-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,910,613		1,786,656	123,957-
OTHER CATEGORICAL		30,000		30,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,940,613</b>		<b>1,816,656</b>	<b>123,957-</b>

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,885	104,690,043	1,838	101,291,757	3,398,286-
FINANCIAL PLAN SAVINGS	48-	2,523,123	48-	4,022,423	1,499,300
APPROPRIATION	1,837	107,213,166	1,790	105,314,180	1,898,986-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	66,051,744	65,430,542	621,202-
OTHER CATEGORICAL	943,024	903,024	40,000-
CAPITAL FUNDS - I.F.A.	8,756,746	8,423,097	333,649-
STATE	23,253,378	22,353,466	899,912-
FEDERAL - C.D.			
FEDERAL - OTHER	2,000,000	2,000,000	
INTRA-CITY SALES	6,208,274	6,204,051	4,223-
TOTAL	107,213,166	105,314,180	1,898,986-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,323,770	640,782,317	3,914,692	646,924,311	6,141,994
FINANCIAL PLAN SAVINGS		1,450,000-		1,300,000-	150,000
APPROPRIATION		639,332,317		645,624,311	6,291,994

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		90,105,048		79,310,396	10,794,652-
OTHER CATEGORICAL		53,856,215		59,745,574	5,889,359
CAPITAL FUNDS - I.F.A.					
STATE		10,443,521		4,266,789	6,176,732-
FEDERAL - C.D.		199,429			199,429-
FEDERAL - OTHER					
INTRA-CITY SALES		484,728,104		502,301,552	17,573,448
TOTAL		639,332,317		645,624,311	6,291,994
PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES - FY06  
 AGENCY SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,885	104,690,043	1,838	101,291,757	3,398,286-
FINANCIAL PLAN SAVINGS	48-	2,523,123	48-	4,022,423	1,499,300
APPROPRIATION	1,837	107,213,166	1,790	105,314,180	1,898,986-
OTPS					
TOTALS FOR OPERATING BUDGET		640,782,317		646,924,311	6,141,994
FINANCIAL PLAN SAVINGS		1,450,000-		1,300,000-	150,000
APPROPRIATION		639,332,317		645,624,311	6,291,994
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,885	745,472,360	1,838	748,216,068	2,743,708
FINANCIAL PLAN SAVINGS	48-	1,073,123	48-	2,722,423	1,649,300
APPROPRIATION	1,837	746,545,483	1,790	750,938,491	4,393,008
FUNDING					
CITY		156,156,792		144,740,938	11,415,854-
OTHER CATEGORICAL		54,799,239		60,648,598	5,849,359
CAPITAL FUNDS - I.F.A.		8,756,746		8,423,097	333,649-
STATE		33,696,899		26,620,255	7,076,644-
FEDERAL - C.D.		199,429			199,429-
FEDERAL - OTHER		2,000,000		2,000,000	
INTRA-CITY SALES		490,936,378		508,505,603	17,569,225
TOTAL FUNDING		746,545,483		750,938,491	4,393,008

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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:									
BUDGET CODE: 3600 Wireless Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	588,934	8	617,132			28,198
SUBTOTAL FOR F/T SALARIED			8	588,934	8	617,132			28,198
03 UNSALARIED		031 UNSALARIED		109,108		109,108			
SUBTOTAL FOR UNSALARIED				109,108		109,108			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,533		1,533			
		043 SHIFT DIFFERENTIAL		7		7			
		045 HOLIDAY PAY		29		29			
		047 OVERTIME		583		583			
SUBTOTAL FOR ADD GRS PAY				2,152		2,152			
SUBTOTAL FOR BUDGET CODE 3600			8	700,194	8	728,392			28,198
BUDGET CODE: 3603 IFA Funds for Wireless Tech.									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		25,000					25,000-
SUBTOTAL FOR AMT TO SCHED				25,000					25,000-
SUBTOTAL FOR BUDGET CODE 3603				25,000					25,000-
BUDGET CODE: 3700 Telecomm Administrative Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	463,914	8	487,760			23,846
SUBTOTAL FOR F/T SALARIED			8	463,914	8	487,760			23,846
03 UNSALARIED		031 UNSALARIED		22,764		22,764			
SUBTOTAL FOR UNSALARIED				22,764		22,764			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,860		6,860			
		043 SHIFT DIFFERENTIAL		20		20			
		045 HOLIDAY PAY		267		267			
		047 OVERTIME		1,320		1,320			
SUBTOTAL FOR ADD GRS PAY				8,467		8,467			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	1	60,000	1	60,000			
SUBTOTAL FOR AMT TO SCHED			1	60,000	1	60,000			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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 3700			9	555,145	9	578,991			23,846
BUDGET CODE: 3800 Security Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	397,726	5	422,352			24,626
SUBTOTAL FOR F/T SALARIED			5	397,726	5	422,352			24,626
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,764		6,764			
		043 SHIFT DIFFERENTIAL		39		39			
		045 HOLIDAY PAY		17		17			
		047 OVERTIME		1,391		1,391			
		061 SUPPER MONEY		181		181			
SUBTOTAL FOR ADD GRS PAY				8,392		8,392			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	2	175,000	2	175,000			
SUBTOTAL FOR AMT TO SCHED			2	175,000	2	175,000			
SUBTOTAL FOR BUDGET CODE 3800			7	581,118	7	605,744			24,626
BUDGET CODE: 8100 Citywide Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	295,468	4	311,789			16,321
SUBTOTAL FOR F/T SALARIED			4	295,468	4	311,789			16,321
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,673		1,673			
		043 SHIFT DIFFERENTIAL		1,125		1,125			
		045 HOLIDAY PAY		704		704			
		047 OVERTIME		5,327		5,327			
SUBTOTAL FOR ADD GRS PAY				8,829		8,829			
SUBTOTAL FOR BUDGET CODE 8100			4	304,297	4	320,618			16,321
TOTAL FOR			28	2,165,754	28	2,233,745			67,991
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 1000 COMMISSIONERS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	572,800	5	597,714			24,914

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	572,800	5	597,714		24,914
03 UNSALARIED		031 UNSALARIED		17,941		17,941		
SUBTOTAL FOR UNSALARIED				17,941		17,941		
SUBTOTAL FOR BUDGET CODE 1000			5	590,741	5	615,655		24,914
TOTAL FOR COMMISSIONER'S OFFICE			5	590,741	5	615,655		24,914
RESPONSIBILITY CENTER: 2000 BUDGET FINANCE & ADMIN								
BUDGET CODE: 2100 FINANCIAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,011,034	17	1,262,560		251,526
SUBTOTAL FOR F/T SALARIED			17	1,011,034	17	1,262,560		251,526
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,968		18,968		
		047 OVERTIME		230		230		
SUBTOTAL FOR ADD GRS PAY				19,198		19,198		
SUBTOTAL FOR BUDGET CODE 2100			17	1,030,232	17	1,281,758		251,526
BUDGET CODE: 2103 Financial Services - IFA								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	1	65,000	1	65,000		
SUBTOTAL FOR AMT TO SCHED			1	65,000	1	65,000		
SUBTOTAL FOR BUDGET CODE 2103			1	65,000	1	65,000		
BUDGET CODE: 2200 CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	772,515	12	802,980		30,465
SUBTOTAL FOR F/T SALARIED			12	772,515	12	802,980		30,465
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		596		596		
		042 LONGEVITY DIFFERENTIAL		1,955		1,955		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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
		043 SHIFT DIFFERENTIAL		12		12			
		045 HOLIDAY PAY		688		688			
		SUBTOTAL FOR ADD GRS PAY		3,251		3,251			
		SUBTOTAL FOR BUDGET CODE 2200	12	775,766	12	806,231			30,465
BUDGET CODE: 2300 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,057,339	20	1,099,395			42,056
		SUBTOTAL FOR F/T SALARIED	20	1,057,339	20	1,099,395			42,056
03 UNSALARIED		031 UNSALARIED		27,569		27,569			
		SUBTOTAL FOR UNSALARIED		27,569		27,569			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,433		5,433			
		045 HOLIDAY PAY		329		329			
		047 OVERTIME		911		911			
		SUBTOTAL FOR ADD GRS PAY		6,673		6,673			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	1	70,549	1	70,549			
		SUBTOTAL FOR AMT TO SCHED	1	70,549	1	70,549			
		SUBTOTAL FOR BUDGET CODE 2300	21	1,162,130	21	1,204,186			42,056
BUDGET CODE: 2400 Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	530,249	14	553,959			23,710
		SUBTOTAL FOR F/T SALARIED	14	530,249	14	553,959			23,710
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,234		5,234			
		043 SHIFT DIFFERENTIAL		1,236		1,236			
		045 HOLIDAY PAY		235		235			
		047 OVERTIME		13,631		13,631			
		SUBTOTAL FOR ADD GRS PAY		20,336		20,336			
		SUBTOTAL FOR BUDGET CODE 2400	14	550,585	14	574,295			23,710
		TOTAL FOR BUDGET FINANCE & ADMIN	65	3,583,713	65	3,931,470			347,757

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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: 3000 NETWORK + DATA CENTER SERVICES									
BUDGET CODE: 3050 UNIX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000	1	88,542			23,542
SUBTOTAL FOR F/T SALARIED			1	65,000	1	88,542			23,542
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			11	480,000		11	480,000
SUBTOTAL FOR AMT TO SCHED					11	480,000		11	480,000
SUBTOTAL FOR BUDGET CODE 3050			1	65,000	12	568,542		11	503,542
BUDGET CODE: 3053 UNIX - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	173,840		14,440		2-	159,400-
SUBTOTAL FOR F/T SALARIED			2	173,840		14,440		2-	159,400-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	17	1,592,000		796,000		17-	796,000-
SUBTOTAL FOR AMT TO SCHED			17	1,592,000		796,000		17-	796,000-
SUBTOTAL FOR BUDGET CODE 3053			19	1,765,840		810,440		19-	955,400-
BUDGET CODE: 3100 OPERATIONS/FACILITIES MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,301,799	24	1,354,317			52,518
SUBTOTAL FOR F/T SALARIED			24	1,301,799	24	1,354,317			52,518
03 UNSALARIED		031 UNSALARIED		101,965		101,965			
SUBTOTAL FOR UNSALARIED				101,965		101,965			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,931		5,931			
		042 LONGEVITY DIFFERENTIAL		37,616		37,616			
		043 SHIFT DIFFERENTIAL		22,288		22,288			
		045 HOLIDAY PAY		8,522		8,522			
		047 OVERTIME		32,147		32,147			
		061 SUPPER MONEY		583		583			
SUBTOTAL FOR ADD GRS PAY				107,087		107,087			
SUBTOTAL FOR BUDGET CODE 3100			24	1,510,851	24	1,563,369			52,518

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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: 3104 Operations & Facilities Management IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	279,995	5	279,995			
SUBTOTAL FOR F/T SALARIED			5	279,995	5	279,995			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,784		1,784			
		042 LONGEVITY DIFFERENTIAL		12,244		12,244			
		043 SHIFT DIFFERENTIAL		8,184		8,184			
		045 HOLIDAY PAY		1,704		1,704			
		047 OVERTIME		4,950		4,950			
SUBTOTAL FOR ADD GRS PAY				28,866		28,866			
SUBTOTAL FOR BUDGET CODE 3104			5	308,861	5	308,861			
BUDGET CODE: 3200 INFORMATION UTILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,838,099	43	3,345,047	8		506,948
SUBTOTAL FOR F/T SALARIED			35	2,838,099	43	3,345,047	8		506,948
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		74,851		74,851			
		043 SHIFT DIFFERENTIAL		1,686		1,686			
		045 HOLIDAY PAY		1,752		1,752			
		047 OVERTIME		7,851		7,851			
		061 SUPPER MONEY		966		966			
SUBTOTAL FOR ADD GRS PAY				87,106		87,106			
SUBTOTAL FOR BUDGET CODE 3200			35	2,925,205	43	3,432,153	8		506,948
BUDGET CODE: 3203 Information Utility - IFA									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	6	580,000		290,000	6-		290,000-
SUBTOTAL FOR AMT TO SCHED			6	580,000		290,000	6-		290,000-
SUBTOTAL FOR BUDGET CODE 3203			6	580,000		290,000	6-		290,000-
BUDGET CODE: 3204 Information Utility - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	382,198	5	382,198			
SUBTOTAL FOR F/T SALARIED			5	382,198	5	382,198			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,393		12,393			
		043 SHIFT DIFFERENTIAL		67		67			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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
		045 HOLIDAY PAY		272		272			
		047 OVERTIME		2,287		2,287			
		061 SUPPER MONEY		82		82			
		SUBTOTAL FOR ADD GRS PAY		15,101		15,101			
		SUBTOTAL FOR BUDGET CODE 3204	5	397,299	5	397,299			
BUDGET CODE: 3300 WINTEL ENVIRONMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,059,440	15	1,159,567			100,127
		SUBTOTAL FOR F/T SALARIED	15	1,059,440	15	1,159,567			100,127
03 UNSALARIED		031 UNSALARIED		74,213		74,213			
		SUBTOTAL FOR UNSALARIED		74,213		74,213			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,857		18,857			
		043 SHIFT DIFFERENTIAL		1,931		1,931			
		045 HOLIDAY PAY		367		367			
		047 OVERTIME		3,040		3,040			
		SUBTOTAL FOR ADD GRS PAY		24,195		24,195			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	26	1,940,000	26	1,940,000			
		SUBTOTAL FOR AMT TO SCHED	26	1,940,000	26	1,940,000			
		SUBTOTAL FOR BUDGET CODE 3300	41	3,097,848	41	3,197,975			100,127
BUDGET CODE: 3303 Wintel Environment - IFA									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	5	350,000		175,000	5-		175,000-
		SUBTOTAL FOR AMT TO SCHED	5	350,000		175,000	5-		175,000-
		SUBTOTAL FOR BUDGET CODE 3303	5	350,000		175,000	5-		175,000-
BUDGET CODE: 3400 NETWORK SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,204,941	16	1,268,834			63,893
		SUBTOTAL FOR F/T SALARIED	16	1,204,941	16	1,268,834			63,893
03 UNSALARIED		031 UNSALARIED		31,662		31,662			
		SUBTOTAL FOR UNSALARIED		31,662		31,662			



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,143		25,143			
		043 SHIFT DIFFERENTIAL		310		310			
		045 HOLIDAY PAY		604		604			
		047 OVERTIME		4,376		4,376			
		061 SUPPER MONEY		495		495			
		SUBTOTAL FOR ADD GRS PAY		30,928		30,928			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	3	262,500	11	622,500		8	360,000
		SUBTOTAL FOR AMT TO SCHED	3	262,500	11	622,500		8	360,000
		SUBTOTAL FOR BUDGET CODE 3400	19	1,530,031	27	1,953,924		8	423,893
BUDGET CODE: 3403 Network Systems - IFA									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	8	775,000		387,500		8-	387,500-
		SUBTOTAL FOR AMT TO SCHED	8	775,000		387,500		8-	387,500-
		SUBTOTAL FOR BUDGET CODE 3403	8	775,000		387,500		8-	387,500-
BUDGET CODE: 3500 NETWORK SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,958,315	35	2,047,025			88,710
		SUBTOTAL FOR F/T SALARIED	35	1,958,315	35	2,047,025			88,710
03 UNSALARIED		031 UNSALARIED		258,776		258,776			
		SUBTOTAL FOR UNSALARIED		258,776		258,776			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,474		7,474			
		042 LONGEVITY DIFFERENTIAL		66,440		66,440			
		043 SHIFT DIFFERENTIAL		9,235		9,235			
		045 HOLIDAY PAY		15,931		15,931			
		047 OVERTIME		51,094		51,094			
		SUBTOTAL FOR ADD GRS PAY		150,174		150,174			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	5	350,000	5	350,000			
		SUBTOTAL FOR AMT TO SCHED	5	350,000	5	350,000			
		SUBTOTAL FOR BUDGET CODE 3500	40	2,717,265	40	2,805,975			88,710
BUDGET CODE: 3803 Security Office - IFA									

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	1	80,000		40,000	1-		40,000-
		SUBTOTAL FOR AMT TO SCHED	1	80,000		40,000	1-		40,000-
		SUBTOTAL FOR BUDGET CODE 3803	1	80,000		40,000	1-		40,000-
BUDGET CODE: 3900 CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,238,745	21	1,336,654			97,909
		SUBTOTAL FOR F/T SALARIED	21	1,238,745	21	1,336,654			97,909
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,595		5,595			
		042 LONGEVITY DIFFERENTIAL		43,417		43,417			
		043 SHIFT DIFFERENTIAL		21,178		21,178			
		045 HOLIDAY PAY		8,011		8,011			
		047 OVERTIME		11,922		11,922			
		061 SUPPER MONEY		17		17			
		SUBTOTAL FOR ADD GRS PAY		90,140		90,140			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	28	1,695,000	28	1,695,000			
		SUBTOTAL FOR AMT TO SCHED	28	1,695,000	28	1,695,000			
		SUBTOTAL FOR BUDGET CODE 3900	49	3,023,885	49	3,121,794			97,909
BUDGET CODE: 3903 Customer Service - IFA									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	3	275,000		137,500	3-		137,500-
		SUBTOTAL FOR AMT TO SCHED	3	275,000		137,500	3-		137,500-
		SUBTOTAL FOR BUDGET CODE 3903	3	275,000		137,500	3-		137,500-
		TOTAL FOR NETWORK + DATA CENTER SERVICES	261	19,402,085	246	19,190,332	15-		211,753-
RESPONSIBILITY CENTER: 4000 MAINFRAME/NETWORK OPERATIONS									
BUDGET CODE: 4100 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	425,956	6	449,015			23,059
		SUBTOTAL FOR F/T SALARIED	6	425,956	6	449,015			23,059

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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
03		UNSALARIED							
		031 UNSALARIED		98,658		98,658			
		SUBTOTAL FOR UNSALARIED		98,658		98,658			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		4,301		4,301			
		SUBTOTAL FOR ADD GRS PAY		4,301		4,301			
		SUBTOTAL FOR BUDGET CODE 4100	6	528,915	6	551,974			23,059
BUDGET CODE: 4200 CABLE TV									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	5	297,796	5	314,123			16,327
		SUBTOTAL FOR F/T SALARIED	5	297,796	5	314,123			16,327
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		599		599			
		042 LONGEVITY DIFFERENTIAL		5,749		5,749			
		047 OVERTIME		360		360			
		SUBTOTAL FOR ADD GRS PAY		6,708		6,708			
		SUBTOTAL FOR BUDGET CODE 4200	5	304,504	5	320,831			16,327
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	18	865,863	18	907,769			41,906
		SUBTOTAL FOR F/T SALARIED	18	865,863	18	907,769			41,906
03		UNSALARIED							
		031 UNSALARIED		283,733		283,733			
		SUBTOTAL FOR UNSALARIED		283,733		283,733			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		2,720		2,720			
		043 SHIFT DIFFERENTIAL		1,398		1,398			
		045 HOLIDAY PAY		2,364		2,364			
		047 OVERTIME		1,052		1,052			
		SUBTOTAL FOR ADD GRS PAY		7,534		7,534			
		SUBTOTAL FOR BUDGET CODE 7900	18	1,157,130	18	1,199,036			41,906
		TOTAL FOR MAINFRAME/NETWORK OPERATIONS	29	1,990,549	29	2,071,841			81,292

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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: 5000 TELECOMMUNICATIONS & CABLE TV									
BUDGET CODE: 5300 NYC TV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	784,383	15	833,912			49,529
SUBTOTAL FOR F/T SALARIED			15	784,383	15	833,912			49,529
03 UNSALARIED		031 UNSALARIED		511,800		511,800			
SUBTOTAL FOR UNSALARIED				511,800		511,800			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,680		3,680			
		043 SHIFT DIFFERENTIAL		8,280		8,280			
		045 HOLIDAY PAY		18,088		18,088			
		047 OVERTIME		85,000		85,000			
SUBTOTAL FOR ADD GRS PAY				115,048		115,048			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 5300			15	1,411,231	15	1,460,760			49,529
BUDGET CODE: 5305 NYC TV - Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	400,000	19	1,121,440		13	721,440
SUBTOTAL FOR F/T SALARIED			6	400,000	19	1,121,440		13	721,440
SUBTOTAL FOR BUDGET CODE 5305			6	400,000	19	1,121,440		13	721,440
BUDGET CODE: 5306 NYC TV - T/A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,000				2-	165,000-
SUBTOTAL FOR F/T SALARIED			2	165,000				2-	165,000-
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 5306			2	165,000				2-	165,000-
TOTAL FOR TELECOMMUNICATIONS & CABLE TV			23	1,976,231	34	2,582,200		11	605,969

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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: 6000 CONVERSION NAME									
BUDGET CODE: 3103 IFA Funds for Office of Strategic Tech.									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	18	1,560,000	4	932,500	14-	14-	627,500-
		SUBTOTAL FOR AMT TO SCHED	18	1,560,000	4	932,500	14-	14-	627,500-
		SUBTOTAL FOR BUDGET CODE 3103	18	1,560,000	4	932,500	14-	14-	627,500-
BUDGET CODE: 3110 Office of Strategic Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,879,092	29	1,976,098			97,006
		SUBTOTAL FOR F/T SALARIED	29	1,879,092	29	1,976,098			97,006
03 UNSALARIED		031 UNSALARIED		223,588		223,588			
		SUBTOTAL FOR UNSALARIED		223,588		223,588			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,179		11,179			
		043 SHIFT DIFFERENTIAL		75		75			
		045 HOLIDAY PAY		1,580		1,580			
		047 OVERTIME		3,294		3,294			
		SUBTOTAL FOR ADD GRS PAY		16,128		16,128			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	10	875,000	10	875,000			
		SUBTOTAL FOR AMT TO SCHED	10	875,000	10	875,000			
		SUBTOTAL FOR BUDGET CODE 3110	39	2,993,808	39	3,090,814			97,006
BUDGET CODE: 3111 311 - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	330	11,749,760	330	12,399,727			649,967
		SUBTOTAL FOR F/T SALARIED	330	11,749,760	330	12,399,727			649,967
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684		1,684			
		042 LONGEVITY DIFFERENTIAL		93,480		93,480			
		043 SHIFT DIFFERENTIAL		129,794		129,794			
		045 HOLIDAY PAY		121,899		121,899			
		047 OVERTIME		229,116		229,116			
		061 SUPPER MONEY		107		107			
		SUBTOTAL FOR ADD GRS PAY		576,080		576,080			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 3111	330	12,325,840	330	12,975,807			649,967
BUDGET CODE: 3112 311 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,063,790	38	1,063,790			
		SUBTOTAL FOR F/T SALARIED	38	1,063,790	38	1,063,790			
		SUBTOTAL FOR BUDGET CODE 3112	38	1,063,790	38	1,063,790			
BUDGET CODE: 3113 311 - IFA									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	23	1,930,000		965,000	23-		965,000-
		SUBTOTAL FOR AMT TO SCHED	23	1,930,000		965,000	23-		965,000-
		SUBTOTAL FOR BUDGET CODE 3113	23	1,930,000		965,000	23-		965,000-
BUDGET CODE: 3114 311 - Intra City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	406,370	13	406,370			
		SUBTOTAL FOR F/T SALARIED	13	406,370	13	406,370			
		SUBTOTAL FOR BUDGET CODE 3114	13	406,370	13	406,370			
BUDGET CODE: 3211 CSMS Technical Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,135,000	28	2,206,242			71,242
		SUBTOTAL FOR F/T SALARIED	28	2,135,000	28	2,206,242			71,242
		SUBTOTAL FOR BUDGET CODE 3211	28	2,135,000	28	2,206,242			71,242
BUDGET CODE: 6100 GIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,845	4	273,812			22,967
		SUBTOTAL FOR F/T SALARIED	4	250,845	4	273,812			22,967
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	4	275,000	4	275,000			
		SUBTOTAL FOR AMT TO SCHED	4	275,000	4	275,000			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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 6100			8	525,845	8	548,812			22,967
BUDGET CODE: 6103 GIS - IFA									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	6	550,000		275,000	6-		275,000-
SUBTOTAL FOR AMT TO SCHED			6	550,000		275,000	6-		275,000-
SUBTOTAL FOR BUDGET CODE 6103			6	550,000		275,000	6-		275,000-
BUDGET CODE: 6200 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	116,571	1	127,414			10,843
SUBTOTAL FOR F/T SALARIED			1	116,571	1	127,414			10,843
04 ADD GRS PAY		047 OVERTIME		3,880		3,880			
		061 SUPPER MONEY		1,252		1,252			
SUBTOTAL FOR ADD GRS PAY				5,132		5,132			
SUBTOTAL FOR BUDGET CODE 6200			1	121,703	1	132,546			10,843
BUDGET CODE: 6300 ECTP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	675,000	9	702,442			27,442
SUBTOTAL FOR F/T SALARIED			9	675,000	9	702,442			27,442
SUBTOTAL FOR BUDGET CODE 6300			9	675,000	9	702,442			27,442
TOTAL FOR CONVERSION NAME			513	24,287,356	470	23,299,323	43-		988,033-
RESPONSIBILITY CENTER: 7000 ADVANCED TECH & STRATEGIC PLAN									
BUDGET CODE: 7100 OFFICE OF THE CIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	913,201	10	951,455			38,254
SUBTOTAL FOR F/T SALARIED			10	913,201	10	951,455			38,254
03 UNSALARIED		031 UNSALARIED		113,219		113,219			
SUBTOTAL FOR UNSALARIED				113,219		113,219			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,180		8,180			
		045 HOLIDAY PAY		679		679			
		047 OVERTIME		122		122			
		SUBTOTAL FOR ADD GRS PAY		8,981		8,981			
		SUBTOTAL FOR BUDGET CODE 7100	10	1,035,401	10	1,073,655			38,254
BUDGET CODE: 7200 INSOURCE									
03 UNSALARIED		031 UNSALARIED		4,754,650		1,424,700			3,329,950-
		SUBTOTAL FOR UNSALARIED		4,754,650		1,424,700			3,329,950-
		SUBTOTAL FOR BUDGET CODE 7200		4,754,650		1,424,700			3,329,950-
TOTAL FOR ADVANCED TECH & STRATEGIC PLAN			10	5,790,051	10	2,498,355			3,291,696-
TOTAL FOR PERSONAL SERVICES			934	59,786,480	887	56,422,921		47-	3,363,559-



DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	934	59,786,480	887	56,422,921	3,363,559-
FINANCIAL PLAN SAVINGS		1,774,851	42	3,551,300	1,776,449
APPROPRIATION	934	61,561,331	929	59,974,221	1,587,110-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		46,123,961		49,670,761	3,546,800
OTHER CATEGORICAL		565,000		1,121,440	556,440
CAPITAL FUNDS - I.F.A.		7,941,400		5,581,000	2,360,400-
STATE					
FEDERAL - C.D.		1,063,790		1,063,790	
FEDERAL - OTHER					
INTRA-CITY SALES		5,867,180		2,537,230	3,329,950-
<b>TOTAL</b>		<b>61,561,331</b>		<b>59,974,221</b>	<b>1,587,110-</b>

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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										
*1108	COMPUTER SYSTEMS MANAGER	D 858	10050	30,623-156,000			1	117,667	1	117,667
*1200	SUPERVISOR OF RADIO AND T	D 858	90436	47,568- 66,017			1	34,233	1	34,233
*1500	OFFICE MACHINE AIDE	D 858	11702	23,920- 33,700			8	213,742	8	213,742
*1501	CERTIFIED LOCAL AREA NETW	D 858	06746	66,489-105,315			13	930,079	13	930,079
*1502	CERTIFIED WIDE AREA NETWO	D 858	06747	66,489-105,315			6	515,907	6	515,907
*1503	CERTIFIED APPLICATIONS DE	D 858	06748	66,489-105,315			4	348,500	4	348,500
*1504	CERTIFIED DATABASE ADMINI	D 858	06749	66,489-105,315			2	176,142	2	176,142
1100	COMMISSIONER OF INFORMATI	D 858	94513	162,781-162,781	1	162,800	1	171,038		8,238
1103	DEPUTY COMMISSIONER (CDCS	D 858	06433	42,349-137,207	3	403,676	3	423,336		19,660
1104	EXECUTIVE AGENCY COUNSEL	D 858	95005	162,781-162,781	2	244,384	2	261,467		17,083
1109	COMPUTER OPERATIONS MANAG	D 858	10074	27,734-156,000			2	248,783	2	248,783
1110	COMPUTER SYSTEMS MANAGER	D 858	10050	30,623-156,000			3	336,482	3	336,482
1111	COMPUTER SYSTEMS MANAGER	D 858	10050	30,623-156,000	35	3,293,650	69	6,279,521	34	2,985,871
1112	COMPUTER OPERATIONS MANAG	D 858	10074	27,734-156,000	15	1,418,874	12	1,145,386	-3	-273,488
1113	TELECOMMUNICATION MANAGER	D 858	82984	42,349-137,207	8	713,398	8	769,706		56,308
1114	ADMINISTRATIVE STAFF ANAL	D 858	10026	33,000-156,000			4	458,571	4	458,571
1115	ADMINISTRATIVE STAFF ANAL	D 858	10026	33,000-156,000	27	2,436,298	34	2,942,267	7	505,969
1116	ADMINISTRATIVE MANAGER	D 858	10025	33,000-156,000	7	439,900	13	855,105	6	415,205
1119	ADMIN STAFF ANALYST (Non-	D 858	1002A	47,604- 74,118	7	485,567	1	51,048	-6	-434,519
1120	EXECUTIVE ASSISTANT TO TH	D 858	06448	30,000- 47,000	1	78,066	1	82,016		3,950
1125	ASSOCIATE STAFF ANALYST	D 858	12627	47,485- 74,118	34	2,024,548	55	3,360,523	21	1,335,975
1126	STAFF ANALYST	D 858	12626	43,612- 56,401	3	131,227	3	137,958		6,731
1128	ASSOCIATE ACCOUNTANT (INC	D 858	40517	45,444- 63,220	1	51,027	1	53,609		2,582
1130	COMPUTER SPECIALIST (SOFT	D 858	13632	66,489- 96,620	57	4,324,723	55	4,363,090	-2	38,367
1135	COMPUTER ASSOCIATE (SOFTW	D 858	13631	54,031- 79,096	8	481,079	8	502,234		21,155
1140	COMPUTER ASSOCIATE/OPERAT	D 858	13621	41,566- 79,096	23	1,213,862	22	1,234,015	-1	20,153
1145	COMPUTER ASSOCIATE (TECHN	D 858	13611	41,368- 79,096	7	321,293	6	295,491	-1	-25,802
1150	COMPUTER PROGRAMMER ANALY	D 858	13651	41,566- 59,080	2	92,312	2	96,984		4,672
1155	TELECOMMUNICATIONS SPECIA	D 858	20245	58,954- 80,018	15	962,875	14	925,502	-1	-37,373
1156	TELECOMMUNICATIONS ASSOCI	D 858	20243	35,207- 63,866	17	764,242	21	1,012,976	4	248,734
1160	ATTORNEY	D 858	30115	42,654- 57,284	1	70,205	1	70,205		
1164	RESEARCH ASSISTANT	D 858	60910	35,083- 46,162			1	48,645	1	48,645
1165	PRINCIPAL ADMINISTRATIVE	D 858	10124	38,205- 62,842	26	1,189,652	38	1,794,593	12	604,941
1169	PURCHASING AGENT	D 858	12121	33,128- 58,378	1	61,600	1	64,717		3,117
1170	COMPUTER AIDE	D 858	13620	33,258- 46,484	1	34,188	1	41,675		7,487
1175	CLERICAL ASSOCIATE	D 858	10251	20,095- 44,319	9	286,790	8	266,915	-1	-19,875
1184	INSPECTOR (CONSUMER AFFAI	D 858	33995	41,027- 45,479	5	166,597	5	173,880		7,283
1195	COMMUNITY COORDINATOR	D 858	56058	38,106- 56,396	7	327,139	8	384,731	1	57,592
1196	COMMUNITY ASSOCIATE	D 858	56057	26,998- 42,839	14	470,258	15	527,383	1	57,125
1197	COMMUNITY ASSISTANT	D 858	56056	22,907- 28,331	1	27,951	6	154,435	5	126,484
1198	COMMUNITY SERVICE AIDE (I	D 858	52406	22,674- 23,683	1	23,683			-1	-23,683

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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										
1201	DIRECTOR (TELEVISION)	D 858	60666	32,777- 50,148	2	87,000	3	138,199	1	51,199
1202	PROGRAM PRODUCER	D 858	60621	33,869- 66,017	1	51,073			-1	-51,073
1203	TELEVISION EQUIPMENT OPERA	D 858	90311	32,961- 38,903	6	201,372	4	138,986	-2	-62,386
1205	SUPERVISOR OF RADIO REPAI	D 858	90760	62,609- 62,609	1	59,593	1	62,609		3,016
1206	BOOKKEEPER	D 858	40526	31,124- 40,595	1	27,645	1	31,124		3,479
1207	COMPUTER SERVICE TECHNICI	D 858	13615	33,258- 46,484	3	104,920	1	36,026	-2	-68,894
1406	COMPUTER SERVICE TECHNICI	D 858	13615	33,258- 46,484			1	33,258	1	33,258
1451	ASSOCIATE GRAPHIC ARTIST	D 858	91416	45,022- 66,637	1	45,000	1	47,737		2,737
3010		D 858	10260	24,768- 42,549	134	3,574,063	163	4,617,187	29	1,043,124
3011	ASSOCIATE CALL CENTER REP	D 858	1027H	51,225- 73,542	18	816,878	40	1,933,852	22	1,116,974
3012	ASSOCIATE CALL CENTER REP	D 858	1027I	51,225- 73,542	2	75,000			-2	-75,000
3013	ASSOCIATE CALL CENTER REP	D 858	1027I	51,225- 73,542	2	87,280			-2	-87,280
3014	ASSOCIATE CALL CENTER REP	D 858	1027K	51,225- 73,542	3	182,462			-3	-182,462
3111	ASSOCIATE CALL CENTER REP	D 858	1027H	51,225- 73,542	1	41,007	1	51,225		10,218
5008	Computer Associate	D 858	13611	41,368- 79,096			1	42,199	1	42,199
5011	SECRETARY	D 858	10252	23,920- 44,319	1	27,488	1	28,920		1,432
5013	Telecommunications Associ	D 858	20243	35,207- 63,866			1	35,248	1	35,248
	SUBTOTAL FOR OBJECT 001				515	28,082,645	678	39,067,127	163	10,984,482
	POSITION SCHEDULE FOR U/A 001				515	28,082,645	678	39,067,127	163	10,984,482

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2404 Facilities - I/C									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		95,000		95,000-	
		SUBTOTAL FOR CNTRCTL SVCS			95,000			95,000-	
		SUBTOTAL FOR BUDGET CODE 2404			95,000			95,000-	
BUDGET CODE: 3600 Wireless Technology									
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		377,927			
			454	OVERNIGHT TRVL EXP-SPECIAL		1,173		1,173-	
		SUBTOTAL FOR OTHR SER&CHR			379,100		377,927	1,173-	
60		CNTRCTL SVCS	686	PROF SERV OTHER		48,827		1,173	
		SUBTOTAL FOR CNTRCTL SVCS			48,827		50,000	1,173	
70		FXD MIS CHGS	701	TAXES AND LICENSES		5,000			
		SUBTOTAL FOR FXD MIS CHGS			5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 3600			432,927		432,927		
BUDGET CODE: 3800 Security Office									
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		372,638		372,638	
		SUBTOTAL FOR CNTRCTL SVCS			372,638		372,638		
		SUBTOTAL FOR BUDGET CODE 3800			372,638		372,638		
BUDGET CODE: 8100 Citywide Support									
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		826,500		826,500	
		SUBTOTAL FOR CNTRCTL SVCS			826,500		826,500		
		SUBTOTAL FOR BUDGET CODE 8100			826,500		826,500		
TOTAL FOR					1,727,065		1,632,065	95,000-	

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE										
BUDGET CODE: 1000 COMMISSIONERS OFFICE										
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	2		97,597	2		4,619		92,978-
	SUBTOTAL FOR CNTRCTL SVCS		2		97,597	2		4,619		92,978-
	SUBTOTAL FOR BUDGET CODE 1000		2		97,597	2		4,619		92,978-
BUDGET CODE: 1002 INTRA CITY										
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			4,648,550			4,648,550		
		414 RENTALS - LAND BLDGS & STRUCTS			5,984,032			5,945,164		38,868-
	SUBTOTAL FOR OTHR SER&CHR				10,632,582			10,593,714		38,868-
	SUBTOTAL FOR BUDGET CODE 1002				10,632,582			10,593,714		38,868-
	TOTAL FOR COMMISSIONER'S OFFICE		2		10,730,179	2		10,598,333		131,846-
RESPONSIBILITY CENTER: 2000 BUDGET FINANCE & ADMIN										
BUDGET CODE: 2002 OPERATIONS SUPPORT										
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			335,760			335,760		
		332 PURCH DATA PROCESSING EQUIPT			13,000			13,000		
	SUBTOTAL FOR PROPTY&EQUIP				348,760			348,760		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			4,058,980			4,058,980		
	SUBTOTAL FOR OTHR SER&CHR				4,058,980			4,058,980		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		57,000	1		57,000		
	SUBTOTAL FOR CNTRCTL SVCS		1		57,000	1		57,000		
	SUBTOTAL FOR BUDGET CODE 2002		1		4,464,740	1		4,464,740		
BUDGET CODE: 2400 Facilities										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			40,000			40,000		
		100 SUPPLIES + MATERIALS - GENERAL			120,942			199,000		78,058
		105 AUTOMOTIVE SUPPLIES & MATERIAL			9,000			9,000		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		106	MOTOR VEHICLE FUEL		35,000		25,000		10,000-
		109	FUEL OIL		1,500		1,500		
		110	FOOD & FORAGE SUPPLIES		8,250		6,400		1,850-
		117	POSTAGE		42,096		40,000		2,096-
		169	MAINTENANCE SUPPLIES		700				700-
		170	CLEANING SUPPLIES		500				500-
		199	DATA PROCESSING SUPPLIES		86,837		225,000		138,163
		SUBTOTAL FOR SUPPLYS&MATL			344,825		545,900		201,075
30		300	EQUIPMENT GENERAL				1,000		1,000
		305	MOTOR VEHICLES		25,954				25,954-
		314	OFFICE FURITURE		2,880				2,880-
		337	BOOKS-OTHER		4,856		16,500		11,644
		338	LIBRARY BOOKS		1,249				1,249-
		SUBTOTAL FOR PROPTY&EQUIP			34,939		17,500		17,439-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		19,921		19,921		
		856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		400	CONTRACTUAL SERVICES-GENERAL		12,705		25,000		12,295
		402	TELEPHONE & OTHER COMMUNICATNS		41,000		41,000		
		403	OFFICE SERVICES		343				343-
		407	MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
		414	RENTALS - LAND BLDGS & STRUCTS		5,640,882		6,248,806		607,924
		417	ADVERTISING		28,505		30,000		1,495
		856001	42C HEAT LIGHT & POWER		2,359,847		2,282,401		77,446-
		451	NON OVERNIGHT TRVL EXP-GENERAL		24,500		34,500		10,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
		SUBTOTAL FOR OTHR SER&CHR			8,147,703		8,701,628		553,925
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		126,737		294,991		168,254
		608	MAINT & REP GENERAL		56,546		204,000		147,454
		612	OFFICE EQUIPMENT MAINTENANCE		168,047		315,000		146,953
		615	PRINTING CONTRACTS		6,700		6,700		
		619	SECURITY SERVICES		107,238	1	100,000	1	7,238-
		622	TEMPORARY SERVICES	1	85,000			1-	85,000-
		624	CLEANING SERVICES		75,000		50,000		25,000-
		671	TRAINING PRGM CITY EMPLOYEES		10,875		11,000		125
		686	PROF SERV OTHER		23,675				23,675-
		SUBTOTAL FOR CNTRCTL SVCS		1	659,818	1	981,691		321,873

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2400			1	9,187,285	1	10,246,719		1,059,434	
TOTAL FOR BUDGET FINANCE & ADMIN			2	13,652,025	2	14,711,459		1,059,434	
RESPONSIBILITY CENTER: 3000 NETWORK + DATA CENTER SERVICES									
BUDGET CODE: 3002 COMPUTER ASSOC ENT AGREEMENT									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		513,504				513,504-	
SUBTOTAL FOR PROPTY&EQUIP					513,504			513,504-	
SUBTOTAL FOR BUDGET CODE 3002					513,504			513,504-	
BUDGET CODE: 3050 UNIX									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		956,258		956,258			
SUBTOTAL FOR CNTRCTL SVCS					956,258		956,258		
SUBTOTAL FOR BUDGET CODE 3050					956,258		956,258		
BUDGET CODE: 3100 OPERATIONS/FACILITIES MGMT									
30	PROPTY&EQUIP	337 BOOKS-OTHER		79				79-	
SUBTOTAL FOR PROPTY&EQUIP					79			79-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		87,325		75,000		12,325-	
		613 DATA PROCESSING EQUIPMENT	25	1,216,566			25-	1,216,566-	
SUBTOTAL FOR CNTRCTL SVCS				25	1,303,891		75,000	25-	1,228,891-
SUBTOTAL FOR BUDGET CODE 3100				25	1,303,970		75,000	25-	1,228,970-
BUDGET CODE: 3104 Operations & Facilities Management IC									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,200				3,200-	
SUBTOTAL FOR CNTRCTL SVCS					3,200			3,200-	
SUBTOTAL FOR BUDGET CODE 3104					3,200			3,200-	

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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
BUDGET CODE: 3200 INFORMATION UTILITY									
40	OTHR	SER&CHR	403	OFFICE SERVICES		375			375-
	SUBTOTAL FOR OTHR SER&CHR					375			375-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	511,546	1	82,000	429,546-
			613	DATA PROCESSING EQUIPMENT		10,154,960		13,177,526	3,022,566
	SUBTOTAL FOR CNTRCTL SVCS				1	10,666,506	1	13,259,526	2,593,020
	SUBTOTAL FOR BUDGET CODE 3200				1	10,666,881	1	13,259,526	2,592,645
BUDGET CODE: 3204 Information Utility - I/C									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		51,600			51,600-
			613	DATA PROCESSING EQUIPMENT		1,793,575		1,032,937	760,638-
	SUBTOTAL FOR CNTRCTL SVCS					1,845,175		1,032,937	812,238-
	SUBTOTAL FOR BUDGET CODE 3204					1,845,175		1,032,937	812,238-
BUDGET CODE: 3300 WINTEL ENVIRONMENT									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,220			1,220-
			199	DATA PROCESSING SUPPLIES		17,451		10,000	7,451-
	SUBTOTAL FOR SUPPLYS&MATL					18,671		10,000	8,671-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		809			809-
			332	PURCH DATA PROCESSING EQUIPT		1,310		10,000	8,690
			338	LIBRARY BOOKS		154			154-
	SUBTOTAL FOR PROPTY&EQUIP					2,273		10,000	7,727
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,764			1,764-
	SUBTOTAL FOR OTHR SER&CHR					1,764			1,764-
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		611,008		611,008	
			684	PROF SERV COMPUTER SERVICES		960,000			960,000-
	SUBTOTAL FOR CNTRCTL SVCS					1,571,008		611,008	960,000-
	SUBTOTAL FOR BUDGET CODE 3300					1,593,716		631,008	962,708-
BUDGET CODE: 3400 NETWORK SYSTEMS									
40	OTHR	SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		10,400			10,400-



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		450,000		450,000		
			SUBTOTAL FOR OTHER SER&CHR		460,400		450,000		10,400-
60			CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		1,294,291		1,389,691		95,400
			SUBTOTAL FOR CNTRCTL SVCS		1,294,291		1,389,691		95,400
			SUBTOTAL FOR BUDGET CODE 3400		1,754,691		1,839,691		85,000
BUDGET CODE: 3500 NETWORK SERVICES									
10			SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		516				516-
			SUBTOTAL FOR SUPPLYS&MATL		516				516-
30			PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		2,938		35,000		32,062
			SUBTOTAL FOR PROPTY&EQUIP		2,938		35,000		32,062
40			OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		4,180,382		3,439,382		741,000-
			403 OFFICE SERVICES		343				343-
			454 OVERNIGHT TRVL EXP-SPECIAL		346				346-
			SUBTOTAL FOR OTHER SER&CHR		4,181,071		3,439,382		741,689-
60			CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		143,000		143,000		
			608 MAINT & REP GENERAL		69,532		50,000		19,532-
			624 CLEANING SERVICES		39,847		39,847		
			SUBTOTAL FOR CNTRCTL SVCS		252,379		232,847		19,532-
			SUBTOTAL FOR BUDGET CODE 3500		4,436,904		3,707,229		729,675-
BUDGET CODE: 3605 Wireless Technology - Grant									
30			PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		453,571				453,571-
			SUBTOTAL FOR PROPTY&EQUIP		453,571				453,571-
			SUBTOTAL FOR BUDGET CODE 3605		453,571				453,571-
TOTAL FOR NETWORK + DATA CENTER SERVICES				26	23,527,870	1	21,501,649	25-	2,026,221-

RESPONSIBILITY CENTER: 4000 MAINFRAME/NETWORK OPERATIONS

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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
BUDGET CODE: 4004 CONSULTANT SERVICES										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			5,527			5,527		
		SUBTOTAL FOR SUPPLYS&MATL			5,527			5,527		
		SUBTOTAL FOR BUDGET CODE 4004			5,527			5,527		
BUDGET CODE: 4100 LEGAL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			481			7,000		6,519
		199 DATA PROCESSING SUPPLIES			2,053			4,500		2,447
		SUBTOTAL FOR SUPPLYS&MATL			2,534			11,500		8,966
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			48,705			50,000		1,295
		337 BOOKS-OTHER			18,617			10,000		8,617-
		338 LIBRARY BOOKS			7,131			10,000		2,869
		SUBTOTAL FOR PROPTY&EQUIP			74,453			70,000		4,453-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			500			500		
		403 OFFICE SERVICES			2,093			48		2,045-
		417 ADVERTISING			10,000			10,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			1,588					1,588-
		490 SPECIAL SERVICES			45					45-
		SUBTOTAL FOR OTHR SER&CHR			14,226			10,548		3,678-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			1,250					1,250-
		615 PRINTING CONTRACTS			500			500		
		622 TEMPORARY SERVICES			2,500	1		2,500	1	
		671 TRAINING PRGM CITY EMPLOYEES			855					855-
		682 PROF SERV LEGAL SERVICES	1		127,539	1		150,000		22,461
		684 PROF SERV COMPUTER SERVICES						75,000		75,000
		686 PROF SERV OTHER			133,461					133,461-
		SUBTOTAL FOR CNTRCTL SVCS	1		266,105	2		228,000	1	38,105-
		SUBTOTAL FOR BUDGET CODE 4100	1		357,318	2		320,048	1	37,270-
		TOTAL FOR MAINFRAME/NETWORK OPERATIONS	1		362,845	2		325,575	1	37,270-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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: 5000 TELECOMMUNICATIONS & CABLE TV										
BUDGET CODE: 5200 TELECOMM SERVICES										
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			99,827			99,827		
	SUBTOTAL FOR PROPTY&EQUIP				99,827			99,827		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			85,364,825			84,822,372		542,453-
	SUBTOTAL FOR OTHR SER&CHR				85,364,825			84,822,372		542,453-
60	CNRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		6,692,526	1		4,361,991		2,330,535-
		686 PROF SERV OTHER	1		968,000	1		319,000		649,000-
	SUBTOTAL FOR CNRCTL SVCS		2		7,660,526	2		4,680,991		2,979,535-
	SUBTOTAL FOR BUDGET CODE 5200		2		93,125,178	2		89,603,190		3,521,988-
BUDGET CODE: 5300 NYC TV										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
		100 SUPPLIES + MATERIALS - GENERAL			8,726			24,000		15,274
		101 PRINTING SUPPLIES			845			1,000		155
		106 MOTOR VEHICLE FUEL			200			200		
		110 FOOD & FORAGE SUPPLIES			5,528					5,528-
		117 POSTAGE			1,276			2,000		724
		169 MAINTENANCE SUPPLIES			224			2,500		2,276
		199 DATA PROCESSING SUPPLIES			997			4,000		3,003
	SUBTOTAL FOR SUPPLYS&MATL				22,796			33,700		10,904
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT						6,000		6,000
		337 BOOKS-OTHER			3,414			2,000		1,414-
		338 LIBRARY BOOKS			984					984-
	SUBTOTAL FOR PROPTY&EQUIP				4,398			8,000		3,602
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,000					5,000-
		403 OFFICE SERVICES			3,000			3,000		
		412 RENTALS OF MISC.EQUIP			3,000			3,000		
		417 ADVERTISING			500			1,500		1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			300			300		
		454 OVERNIGHT TRVL EXP-SPECIAL			4,500			6,000		1,500
	SUBTOTAL FOR OTHR SER&CHR				17,300			14,800		2,500-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,250				5,250-
			608 MAINT & REP GENERAL	1	500	1	500		
			612 OFFICE EQUIPMENT MAINTENANCE	1	6,951	1	4,500		2,451-
			613 DATA PROCESSING EQUIPMENT	1	2,500	1	2,500		
			615 PRINTING CONTRACTS	1	13,245	1	3,600		9,645-
			622 TEMPORARY SERVICES		11,907				11,907-
			624 CLEANING SERVICES	1	145	1	4,705		4,560
			671 TRAINING PRGM CITY EMPLOYEES	1	2,307	1	980		1,327-
			686 PROF SERV OTHER	1	14,000	1	24,000		10,000
		SUBTOTAL FOR CNTRCTL SVCS		7	56,805	7	40,785		16,020-
70		FXD MIS CHGS	701 TAXES AND LICENSES		3,948		7,962		4,014
			732 MISCELLANEOUS AWARDS		3,000		3,000		
		SUBTOTAL FOR FXD MIS CHGS			6,948		10,962		4,014
		SUBTOTAL FOR BUDGET CODE 5300		7	108,247	7	108,247		
BUDGET CODE: 5307 NYC TV - STATE									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		23,800				23,800-
		SUBTOTAL FOR CNTRCTL SVCS			23,800				23,800-
		SUBTOTAL FOR BUDGET CODE 5307			23,800				23,800-
		TOTAL FOR TELECOMMUNICATIONS & CABLE TV		9	93,257,225	9	89,711,437		3,545,788-
RESPONSIBILITY CENTER: 6000 CONVERSION NAME									
BUDGET CODE: 3110 Office of Strategic Technology									
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		9,750		10,000		250
		SUBTOTAL FOR SUPPLYS&MATL			9,750		10,000		250
40		OTHR SER&CHR	403 OFFICE SERVICES		250				250-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,800				1,800-
		SUBTOTAL FOR OTHR SER&CHR			2,050				2,050-
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		251,000		251,000		
			671 TRAINING PRGM CITY EMPLOYEES		23,200		25,000		1,800

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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
		684 PROF SERV COMPUTER SERVICES			200,000			200,000		
		SUBTOTAL FOR CNTRCTL SVCS			474,200			476,000		1,800
		SUBTOTAL FOR BUDGET CODE 3110			486,000			486,000		
BUDGET CODE: 3111 311 - CITY										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			25,000					25,000-
		100 SUPPLIES + MATERIALS - GENERAL			60,045					60,045-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			4,000					4,000-
		110 FOOD & FORAGE SUPPLIES			12,000					12,000-
		117 POSTAGE			10,000					10,000-
		199 DATA PROCESSING SUPPLIES			32,000					32,000-
		SUBTOTAL FOR SUPPLYS&MATL			143,045					143,045-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			5,000					5,000-
		314 OFFICE FURITURE			5,000					5,000-
		319 SECURITY EQUIPMENT			12,500					12,500-
		337 BOOKS-OTHER			3,956					3,956-
		SUBTOTAL FOR PROPTY&EQUIP			26,456					26,456-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			2,004,000					2,004,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,000					4,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,999					1,999-
		499 OTHER EXPENSES - GENERAL			5,392,637			16,371,545		10,978,908
		SUBTOTAL FOR OTHR SER&CHR			7,402,636			16,371,545		8,968,909
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			95,000					95,000-
		612 OFFICE EQUIPMENT MAINTENANCE			27,988					27,988-
		613 DATA PROCESSING EQUIPMENT			767,000					767,000-
		615 PRINTING CONTRACTS			100,000					100,000-
		619 SECURITY SERVICES		1	180,380				1-	180,380-
		686 PROF SERV OTHER		6	7,720,183				6-	7,720,183-
		SUBTOTAL FOR CNTRCTL SVCS		7	8,890,551				7-	8,890,551-
		SUBTOTAL FOR BUDGET CODE 3111		7	16,462,688			16,371,545	7-	91,143-
BUDGET CODE: 3311 311 Call Center OTPS										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			39,500			39,500		
		SUBTOTAL FOR OTHR SER&CHR			39,500			39,500		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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
SUBTOTAL FOR BUDGET CODE 3311					39,500				39,500
BUDGET CODE: 3411 311 Project OTPS									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1,428,863			278,137
SUBTOTAL FOR OTHR SER&CHR					1,428,863				278,137
SUBTOTAL FOR BUDGET CODE 3411					1,428,863				278,137
BUDGET CODE: 6100 GIS									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		9,967				33
SUBTOTAL FOR SUPPLYS&MATL					9,967				33
30	PROPTY&EQUIP	338	LIBRARY BOOKS		33				33-
SUBTOTAL FOR PROPTY&EQUIP					33				33-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR					1,000				1,000-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		247,318				247,318
		671	TRAINING PRGM CITY EMPLOYEES		1,000				2,000
		686	PROF SERV OTHER		487,000				913,000
SUBTOTAL FOR CNTRCTL SVCS					735,318				1,649,318
SUBTOTAL FOR BUDGET CODE 6100					746,318				913,000
BUDGET CODE: 6105 GIS - GRANT									
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		14,935				14,935-
SUBTOTAL FOR CNTRCTL SVCS					14,935				14,935-
SUBTOTAL FOR BUDGET CODE 6105					14,935				14,935-
BUDGET CODE: 6300 ECTP									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		10,000,000				48,000,000
SUBTOTAL FOR OTHR SER&CHR					10,000,000				48,000,000
SUBTOTAL FOR BUDGET CODE 6300					10,000,000				48,000,000

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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
TOTAL FOR CONVERSION NAME			7		29,178,304			68,263,363	7-	39,085,059
RESPONSIBILITY CENTER: 7000 ADVANCED TECH & STRATEGIC PLAN										
BUDGET CODE: 7100 OFFICE OF THE CIO										
10		SUPPLYS&MATL								
		199 DATA PROCESSING SUPPLIES			684					684-
		SUBTOTAL FOR SUPPLYS&MATL			684					684-
40		OTHR SER&CHR	127001							
		40X CONTRACTUAL SERVICES-GENERAL			205,770					205,770-
		403 OFFICE SERVICES			3,000			3,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			1,250					1,250-
		SUBTOTAL FOR OTHR SER&CHR			210,020			3,000		207,020-
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES			7,551			10,000		2,449
		684 PROF SERV COMPUTER SERVICES			4,230			50,000		45,770
		SUBTOTAL FOR CNTRCTL SVCS			11,781			60,000		48,219
70		FXD MIS CHGS								
		732 MISCELLANEOUS AWARDS			515					515-
		SUBTOTAL FOR FXD MIS CHGS			515					515-
		SUBTOTAL FOR BUDGET CODE 7100			223,000			63,000		160,000-
		TOTAL FOR ADVANCED TECH & STRATEGIC PLAN			223,000			63,000		160,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			47		172,658,513	16		206,806,881	31-	34,148,368

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,317,488	172,658,513	6,993,872	206,806,881	34,148,368
FINANCIAL PLAN SAVINGS				160,000-	160,000-
APPROPRIATION		172,658,513		206,646,881	33,988,368

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		66,125,232		105,590,704	39,465,472
OTHER CATEGORICAL		14,935			14,935-
CAPITAL FUNDS - I.F.A.					
STATE		23,800			23,800-
FEDERAL - C.D.					
FEDERAL - OTHER		453,571			453,571-
INTRA-CITY SALES		106,040,975		101,056,177	4,984,798-
TOTAL		172,658,513		206,646,881	33,988,368



DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	934	59,786,480	887	56,422,921	3,363,559-
FINANCIAL PLAN SAVINGS		1,774,851	42	3,551,300	1,776,449
APPROPRIATION	934	61,561,331	929	59,974,221	1,587,110-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,123,961	49,670,761	3,546,800
OTHER CATEGORICAL	565,000	1,121,440	556,440
CAPITAL FUNDS - I.F.A.	7,941,400	5,581,000	2,360,400-
STATE			
FEDERAL - C.D.	1,063,790	1,063,790	
FEDERAL - OTHER			
INTRA-CITY SALES	5,867,180	2,537,230	3,329,950-
TOTAL	61,561,331	59,974,221	1,587,110-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,317,488	172,658,513	6,993,872	206,806,881	34,148,368
FINANCIAL PLAN SAVINGS				160,000-	160,000-
APPROPRIATION		172,658,513		206,646,881	33,988,368

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		66,125,232		105,590,704	39,465,472
OTHER CATEGORICAL		14,935			14,935-
CAPITAL FUNDS - I.F.A.					
STATE		23,800			23,800-
FEDERAL - C.D.					
FEDERAL - OTHER		453,571			453,571-
INTRA-CITY SALES		106,040,975		101,056,177	4,984,798-
TOTAL		172,658,513		206,646,881	33,988,368
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY SUMMARY  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	934	59,786,480	887	56,422,921	3,363,559-
FINANCIAL PLAN SAVINGS		1,774,851	42	3,551,300	1,776,449
APPROPRIATION	934	61,561,331	929	59,974,221	1,587,110-
OTPS					
TOTALS FOR OPERATING BUDGET		172,658,513		206,806,881	34,148,368
FINANCIAL PLAN SAVINGS				160,000-	160,000-
APPROPRIATION		172,658,513		206,646,881	33,988,368
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	934	232,444,993	887	263,229,802	30,784,809
FINANCIAL PLAN SAVINGS		1,774,851	42	3,391,300	1,616,449
APPROPRIATION	934	234,219,844	929	266,621,102	32,401,258
FUNDING					
CITY		112,249,193		155,261,465	43,012,272
OTHER CATEGORICAL		579,935		1,121,440	541,505
CAPITAL FUNDS - I.F.A.		7,941,400		5,581,000	2,360,400-
STATE		23,800			23,800-
FEDERAL - C.D.		1,063,790		1,063,790	
FEDERAL - OTHER		453,571			453,571-
INTRA-CITY SALES		111,908,155		103,593,407	8,314,748-
TOTAL FUNDING		234,219,844		266,621,102	32,401,258

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 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 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	231,513	4	231,513			
SUBTOTAL FOR F/T SALARIED			4	231,513	4	231,513			
03 UNSALARIED		031 UNSALARIED		65,580		65,580			
SUBTOTAL FOR UNSALARIED				65,580		65,580			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,394		26,394			
SUBTOTAL FOR ADD GRS PAY				26,394		26,394			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		148,999		148,999			
		053 AMOUNT TO BE SCHEDULED-PS	1	77,500	1	77,500			
SUBTOTAL FOR AMT TO SCHED			1	226,499	1	226,499			
SUBTOTAL FOR BUDGET CODE 1000			5	549,986	5	549,986			
BUDGET CODE: 1001 I/C DDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	151,235	5	151,235			
SUBTOTAL FOR F/T SALARIED			5	151,235	5	151,235			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,765		3,765			
SUBTOTAL FOR ADD GRS PAY				3,765		3,765			
SUBTOTAL FOR BUDGET CODE 1001			5	155,000	5	155,000			
BUDGET CODE: 1400 M A R R FUND PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	25,000			1-		25,000-
SUBTOTAL FOR F/T SALARIED			1	25,000			1-		25,000-
SUBTOTAL FOR BUDGET CODE 1400			1	25,000			1-		25,000-
TOTAL FOR ADMINISTRATION			11	729,986	10	704,986	1-		25,000-
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS									

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

					MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	172,965	5	172,965			
SUBTOTAL FOR F/T SALARIED			5	172,965	5	172,965			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26		26			
		042 LONGEVITY DIFFERENTIAL		2,434		2,434			
SUBTOTAL FOR ADD GRS PAY				2,460		2,460			
SUBTOTAL FOR BUDGET CODE 1600			5	175,425	5	175,425			
TOTAL FOR PLANNING + MANAGEMENT-RECORDS			5	175,425	5	175,425			
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS									
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	179,039	6	179,039			
SUBTOTAL FOR F/T SALARIED			6	179,039	6	179,039			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460			
		042 LONGEVITY DIFFERENTIAL		3,516		3,516			
SUBTOTAL FOR ADD GRS PAY				3,976		3,976			
SUBTOTAL FOR BUDGET CODE 1800			6	183,015	6	183,015			
TOTAL FOR GOVERNMENT INFO SERV. RECORDS			6	183,015	6	183,015			
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE									
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	110,431	4	110,431			
SUBTOTAL FOR F/T SALARIED			4	110,431	4	110,431			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,191		1,191			
SUBTOTAL FOR ADD GRS PAY				1,191		1,191			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

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 2200			4	111,622	4	111,622		
TOTAL FOR GOVERNMENT INFO SERV-REFERENCE			4	111,622	4	111,622		
RESPONSIBILITY CENTER: 0008 PUBLIC INFO SERV-RESEARCH								
BUDGET CODE: 2400 PUBLIC INFO SERV RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	114,877	3	114,877		
SUBTOTAL FOR F/T SALARIED			3	114,877	3	114,877		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,410		5,410		
SUBTOTAL FOR ADD GRS PAY				5,410		5,410		
SUBTOTAL FOR BUDGET CODE 2400			3	120,287	3	120,287		
TOTAL FOR PUBLIC INFO SERV-RESEARCH			3	120,287	3	120,287		
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF								
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	229,737			6-	229,737-
SUBTOTAL FOR F/T SALARIED			6	229,737			6-	229,737-
03 UNSALARIED		031 UNSALARIED		25,425				25,425-
SUBTOTAL FOR UNSALARIED				25,425				25,425-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		47,545				47,545-
SUBTOTAL FOR FRINGE BENES				47,545				47,545-
SUBTOTAL FOR BUDGET CODE 1200			6	302,707			6-	302,707-
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	21,150			1-	21,150-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 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 F/T SALARIED			1	21,150				1-	21,150-
06		FRINGE BENES		6,028					6,028-
		089 FRINGE BENEFITS-OTHER		6,028					6,028-
SUBTOTAL FOR FRINGE BENES				6,028					6,028-
SUBTOTAL FOR BUDGET CODE 1211			1	27,178				1-	27,178-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF									
01		F/T SALARIED		418,131	13	418,131			
		001 FULL YEAR POSITIONS	13	418,131	13	418,131			
SUBTOTAL FOR F/T SALARIED			13	418,131	13	418,131			
03		UNSALARIED		25,717		25,717			
		031 UNSALARIED		25,717		25,717			
SUBTOTAL FOR UNSALARIED				25,717		25,717			
04		ADD GRS PAY		2,293		2,293			
		042 LONGEVITY DIFFERENTIAL		2,293		2,293			
SUBTOTAL FOR ADD GRS PAY				2,293		2,293			
05		AMT TO SCHED		45,975		45,975			
		051 SALARY ADJUSTMENTS		45,975		45,975			
SUBTOTAL FOR AMT TO SCHED				45,975		45,975			
SUBTOTAL FOR BUDGET CODE 2800			13	492,116	13	492,116			
TOTAL FOR PUBLIC INFO SERV-GENERAL REF			20	822,001	13	492,116		7-	329,885-
TOTAL FOR PERSONAL SERVICES			49	2,142,336	41	1,787,451		8-	354,885-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	2,142,336	41	1,787,451	354,885-
FINANCIAL PLAN SAVINGS		13,276		13,276	
APPROPRIATION	49	2,155,612	41	1,800,727	354,885-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,645,727		1,645,727	
OTHER CATEGORICAL		25,000			25,000-
CAPITAL FUNDS - I.F.A.					
STATE		329,885			329,885-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		155,000		155,000	
<b>TOTAL</b>		<b>2,155,612</b>		<b>1,800,727</b>	<b>354,885-</b>



DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

MODIFIED FY05-01/09/05 DEPARTMENTAL ESTI FY06										
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	COMMISSIONER	D 860	12991	33,000-162,781	2	194,240	1	119,348	-1	-74,892
1105	DEPUTY COMMISSIONER (DEPT	D 860	95702	42,349-137,207			1	84,720	1	84,720
1107	ASSISTANT COMMISSIONER (A	D 860	05487	42,349-137,207	1	58,000	1	72,935		14,935
1111	COMPUTER SYSTEMS MANAGER	D 860	10050	30,623-156,000			2	110,783	2	110,783
1120	ADMINISTRATIVE PUBLIC REC	D 860	10041	42,349-137,207	2	114,456	3	172,777	1	58,321
1124	ADMINISTRATIVE STAFF ANAL	D 860	10026	33,000-156,000	1	61,027			-1	-61,027
1130	ASSOCIATE STAFF ANALYST	D 860	12627	47,485- 74,118	2	115,460	2	121,499		6,039
1135	STAFF ANALYST	D 860	12626	43,612- 56,401			1	44,212	1	44,212
1140	ASSOCIATE PUBLIC RECORDS	D 860	60217	49,873- 61,988	2	99,189	2	104,249		5,060
1142	PUBLIC RECORDS OFFICER	D 860	60216	35,773- 44,696	1	35,421	1	37,214		1,793
1144	PUBLIC RECORDS AIDE	D 860	60215	27,767- 36,970	4	106,158	3	83,701	-1	-22,457
1145	DEPARTMENT SUPERVISING LI	D 860	60260	44,357- 56,407	1	42,000	1	44,125		2,125
1150	PRINCIPAL ADMINISTRATIVE	D 860	10124	38,205- 62,842	5	197,147	5	207,357		10,210
1156	DEPARTMENT LIBRARIAN	D 860	60210	35,563- 43,767	1	34,208			-1	-34,208
1160	COMPUTER PROGRAMMER ANALY	D 860	13651	41,566- 59,080	1	55,377			-1	-55,377
1165	RESEARCH ASSISTANT	D 860	60910	35,083- 46,162	4	141,913	4	149,215		7,302
1170	PROCUREMENT ANALYST	D 860	12158	33,234- 70,423	1	43,226	1	37,000		-6,226
1185	CLERICAL ASSOCIATE	D 860	10251	20,095- 44,319	6	162,432	7	198,717	1	36,285
1195	MOTOR VEHICLE OPERATOR ##	D 860	91212	32,424- 35,223	1	33,528	1	35,265		1,737
1342	ASSOCIATE PUBLIC RECORDS	D 860	60217	49,873- 61,988	1	39,288			-1	-39,288
1405	ASSOCIATE STAFF ANALYST	D 860	12627	47,485- 74,118	1	54,488	1	57,245		2,757
1435	STAFF ANALYST	D 860	12626	43,612- 56,401	1	41,593	1	43,828		2,235
1444	PUBLIC RECORDS AIDE	D 860	60215	27,767- 36,970	2	52,866	1	27,953	-1	-24,913
	SUBTOTAL FOR OBJECT 001				40	1,682,017	39	1,752,143	-1	70,126
	POSITION SCHEDULE FOR U/A 100				40	1,682,017	39	1,752,143	-1	70,126

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		418		418		
		856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
			100 SUPPLIES + MATERIALS - GENERAL		33,673		33,673		
			106 MOTOR VEHICLE FUEL		2,000		2,000		
			117 POSTAGE		16,900		4,000		12,900-
			199 DATA PROCESSING SUPPLIES		1,225		4,020		2,795
			SUBTOTAL FOR SUPPLYS&MATL		59,216		49,111		10,105-
30	PROPTY&EQUIP		305 MOTOR VEHICLES		30,000				30,000-
			315 OFFICE EQUIPMENT		1,900		1,900		
			332 PURCH DATA PROCESSING EQUIPT		28,729		2,200		26,529-
			338 LIBRARY BOOKS		24,900		24,900		
			SUBTOTAL FOR PROPTY&EQUIP		85,529		29,000		56,529-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS				56,529		56,529
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,000		3,000		
			403 OFFICE SERVICES		5,000		3,000		2,000-
			407 MAINT & REP OF MOTOR VEH EQUIP				1,000		1,000
		856001	41D RENTALS - LAND BLDGS & STRUCTS		1,149,641		1,149,641		
			412 RENTALS OF MISC.EQUIP		19,600		26,000		6,400
			414 RENTALS - LAND BLDGS & STRUCTS		639,716		639,716		
			417 ADVERTISING				2,915		2,915
			427 DATA PROCESSING SERVICES		82		82		
			451 NON OVERNIGHT TRVL EXP-GENERAL		600		100		500-
			453 OVERNIGHT TRVL EXP-GENERAL		1,500		2,500		1,000
			499 OTHER EXPENSES - GENERAL		25,478		33,478		8,000
			SUBTOTAL FOR OTHR SER&CHR		1,844,617		1,917,961		73,344
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	500	1	500		
			612 OFFICE EQUIPMENT MAINTENANCE	1	24,610	1	17,900		6,710-
			SUBTOTAL FOR CNTRCTL SVCS	2	25,110	2	18,400		6,710-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		600		600		
			SUBTOTAL FOR FXD MIS CHGS		600		600		
			SUBTOTAL FOR BUDGET CODE 1000	2	2,015,072	2	2,015,072		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

			MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ADMINISTRATION			2	2,015,072	2	2,015,072		
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS								
BUDGET CODE: 1301 Microfilming - Intra-City								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,035				4,035-
SUBTOTAL FOR SUPPLYS&MATL				4,035				4,035-
SUBTOTAL FOR BUDGET CODE 1301				4,035				4,035-
TOTAL FOR PLANNING + MANAGEMENT-RECORDS				4,035				4,035-
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF								
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,084				7,084-
SUBTOTAL FOR SUPPLYS&MATL				7,084				7,084-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,659				1,659-
SUBTOTAL FOR PROPTY&EQUIP				1,659				1,659-
SUBTOTAL FOR BUDGET CODE 1200				8,743				8,743-
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,822				2,822-
SUBTOTAL FOR SUPPLYS&MATL				2,822				2,822-
SUBTOTAL FOR BUDGET CODE 1211				2,822				2,822-
TOTAL FOR PUBLIC INFO SERV-GENERAL REF				11,565				11,565-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	2,030,672	2	2,015,072		15,600-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,158,659	2,030,672	1,215,188	2,015,072	15,600-
FINANCIAL PLAN SAVINGS		3		36,997-	37,000-
APPROPRIATION		2,030,675		1,978,075	52,600-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,015,075		1,978,075	37,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,565			11,565-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,035			4,035-
<b>TOTAL</b>		<b>2,030,675</b>		<b>1,978,075</b>	<b>52,600-</b>

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	2,142,336	41	1,787,451	354,885-
FINANCIAL PLAN SAVINGS		13,276		13,276	
APPROPRIATION	49	2,155,612	41	1,800,727	354,885-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,645,727	1,645,727	
OTHER CATEGORICAL	25,000		25,000-
CAPITAL FUNDS - I.F.A.			
STATE	329,885		329,885-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	155,000	155,000	
TOTAL	2,155,612	1,800,727	354,885-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,158,659	2,030,672	1,215,188	2,015,072	15,600-
FINANCIAL PLAN SAVINGS		3		36,997-	37,000-
APPROPRIATION		2,030,675		1,978,075	52,600-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,015,075	1,978,075	37,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	11,565		11,565-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,035		4,035-
TOTAL	2,030,675	1,978,075	52,600-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY SUMMARY  
 AGENCY: 860 DEPARTMENT OF RECORDS + INFORMATION SVS

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	49	2,142,336	41	1,787,451	354,885-
FINANCIAL PLAN SAVINGS		13,276		13,276	
APPROPRIATION	49	2,155,612	41	1,800,727	354,885-
OTPS					
TOTALS FOR OPERATING BUDGET		2,030,672		2,015,072	15,600-
FINANCIAL PLAN SAVINGS		3		36,997-	37,000-
APPROPRIATION		2,030,675		1,978,075	52,600-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	49	4,173,008	41	3,802,523	370,485-
FINANCIAL PLAN SAVINGS		13,279		23,721-	37,000-
APPROPRIATION	49	4,186,287	41	3,778,802	407,485-
FUNDING					
CITY		3,660,802		3,623,802	37,000-
OTHER CATEGORICAL		25,000			25,000-
CAPITAL FUNDS - I.F.A.					
STATE		341,450			341,450-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		159,035		155,000	4,035-
TOTAL FUNDING		4,186,287		3,778,802	407,485-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 1001 OFFICE OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	566,230	7	547,371	1-	18,859-
SUBTOTAL FOR F/T SALARIED			8	566,230	7	547,371	1-	18,859-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908		
		042 LONGEVITY DIFFERENTIAL		3,348		3,348		
SUBTOTAL FOR ADD GRS PAY				4,256		4,256		
SUBTOTAL FOR BUDGET CODE 1001			8	570,486	7	551,627	1-	18,859-
TOTAL FOR OFFICE OF COMMISSIONER			8	570,486	7	551,627	1-	18,859-
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL								
BUDGET CODE: 1201 DEP COMMR/GEN COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	364,539	6	375,382		10,843
SUBTOTAL FOR F/T SALARIED			6	364,539	6	375,382		10,843
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,945		4,945		
		047 OVERTIME		320		320		
SUBTOTAL FOR ADD GRS PAY				5,265		5,265		
SUBTOTAL FOR BUDGET CODE 1201			6	369,804	6	380,647		10,843
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL			6	369,804	6	380,647		10,843
RESPONSIBILITY CENTER: 0003 DISCIPLINARY ADVOCATE								
BUDGET CODE: 0301 INSPECTOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,179	1	46,414		2,235
SUBTOTAL FOR F/T SALARIED			1	44,179	1	46,414		2,235
04 ADD GRS PAY		047 OVERTIME		272		272		



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				272		272		
SUBTOTAL FOR BUDGET CODE 0301			1	44,451	1	46,686		2,235
TOTAL FOR DISCIPLINARY ADVOCATE			1	44,451	1	46,686		2,235
RESPONSIBILITY CENTER: 0017 PERSONNEL								
BUDGET CODE: 1026 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	186,303	4	183,725		2,578-
SUBTOTAL FOR F/T SALARIED			4	186,303	4	183,725		2,578-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		952		952		
		042 LONGEVITY DIFFERENTIAL		3,321		3,321		
SUBTOTAL FOR ADD GRS PAY				4,273		4,273		
SUBTOTAL FOR BUDGET CODE 1026			4	190,576	4	187,998		2,578-
TOTAL FOR PERSONNEL			4	190,576	4	187,998		2,578-
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 1027 FINANCE AND ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	499,584	11	534,151	1	34,567
SUBTOTAL FOR F/T SALARIED			10	499,584	11	534,151	1	34,567
03 UNSALARIED		031 UNSALARIED		30,817		30,817		
SUBTOTAL FOR UNSALARIED				30,817		30,817		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		907		907		
		042 LONGEVITY DIFFERENTIAL		10,472		10,472		
		047 OVERTIME		4,538		4,538		
SUBTOTAL FOR ADD GRS PAY				15,917		15,917		
SUBTOTAL FOR BUDGET CODE 1027			10	546,318	11	580,885	1	34,567

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DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 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 BUDGET AND ADMINISTRATION			10	546,318	11	580,885	1	34,567
TOTAL FOR ADMINISTRATION			29	1,721,635	29	1,747,843		26,208

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29	1,721,635	29	1,747,843	26,208
FINANCIAL PLAN SAVINGS					
APPROPRIATION	29	1,721,635	29	1,747,843	26,208

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,721,635	1,747,843	26,208
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,721,635	1,747,843	26,208

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 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										
1045	EXECUTIVE ASSISTANT TO TH	D 866	13232	42,349-137,207	1	95,200	1	100,017		4,817
1046	CONFIDENTIAL EXAMINER	D 866	13224	-	1	40,000	1	40,800		800
1100	CONFIDENTIAL EXAMINER	D 866	13224	-	1	143,900	1	151,181		7,281
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	33,000-156,000	3	226,808	3	227,104		296
1128	CLERICAL ASSOCIATE	D 866	10251	20,095- 44,319	2	71,009	1	36,998	-1	-34,011
1131	STAFF ANALYST	D 866	12626	43,612- 56,401	2	85,359	2	89,809		4,450
1137	PARALEGAL AIDE	D 866	30080	30,514- 42,647	1	36,365			-1	-36,365
1139	ATTORNEY AT LAW	D 866	30085	50,677- 88,287	1	70,869	1	73,197		2,328
1144	INVESTIGATOR (EMPLOYEE DI	D 866	06688	28,079- 51,854	1	44,179	1	46,414		2,235
1146	PRINCIPAL ADMINISTRATIVE	D 866	10124	38,205- 62,842	1	48,898	2	96,335	1	47,437
1290	COMMUNITY COORDINATOR	D 866	56058	38,106- 56,396	3	149,050	3	155,039		5,989
1291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 42,839	5	166,364	6	208,355	1	41,991
1293	COMMUNITY ASSISTANT	D 866	56056	22,907- 28,331	1	28,130	1	34,000		5,870
1410	COUNSEL (DEPARTMENT OF	D 866	30124	42,349-137,207	1	92,275	1	98,043		5,768
1411	DEPUTY COMMISSIONER	D 866	12935	39,154-156,000	1	89,952			-1	-89,952
1455	ASSOCIATE ACCOUNTANT	D 866	40517	45,444- 63,220	1	44,612	1	46,869		2,257
1500	GENERAL INSPECTOR	D 866	35267	-	1	31,800	1	33,354		1,554
1600	ASSOCIATE MANAGEMENT AUDI	D 866	40503	52,620- 69,211	1	65,350	1	60,480		-4,870
1700	EXECUTIVE AGENCY COUNSEL	D 866	95005	162,781-162,781			1	100,000	1	100,000
1710	DEPUTY COUNSEL (DCA)	D 866	95385	42,349-137,207	1	80,000	1	89,048		9,048
	SUBTOTAL FOR OBJECT 001				29	1,610,120	29	1,687,043		76,923
	POSITION SCHEDULE FOR U/A 001				29	1,610,120	29	1,687,043		76,923

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				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: 2402 COMMUNICATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	384,536	9	477,412		2	92,876
SUBTOTAL FOR F/T SALARIED			7	384,536	9	477,412		2	92,876
03 UNSALARIED		031 UNSALARIED		11,144		11,144			
SUBTOTAL FOR UNSALARIED				11,144		11,144			
SUBTOTAL FOR BUDGET CODE 2402			7	395,680	9	488,556		2	92,876
TOTAL FOR			7	395,680	9	488,556		2	92,876
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES									
BUDGET CODE: 2801 MIS DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	351,167	6	367,051			15,884
SUBTOTAL FOR F/T SALARIED			6	351,167	6	367,051			15,884
03 UNSALARIED		031 UNSALARIED		140,000		140,000			
SUBTOTAL FOR UNSALARIED				140,000		140,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,920		7,920			
		047 OVERTIME		2,229		2,229			
SUBTOTAL FOR ADD GRS PAY				10,149		10,149			
SUBTOTAL FOR BUDGET CODE 2801			6	501,316	6	517,200			15,884
TOTAL FOR COMPUTER SERVICES			6	501,316	6	517,200			15,884
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES									
BUDGET CODE: 2401 COMPLAINT/NEIGHBORHOOD OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	502,115	14	464,127		1-	37,988-
SUBTOTAL FOR F/T SALARIED			15	502,115	14	464,127		1-	37,988-
			3568						

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				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		43,017		43,017			
		SUBTOTAL FOR UNSALARIED		43,017		43,017			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1,901		1,901			
		042 LONGEVITY DIFFERENTIAL		23,068		23,068			
		047 OVERTIME		5,495		5,495			
		SUBTOTAL FOR ADD GRS PAY		30,464		30,464			
05		AMT TO SCHED							
		053 AMOUNT TO BE SCHEDULED-PS				140,000		140,000	
		SUBTOTAL FOR AMT TO SCHED				140,000		140,000	
		SUBTOTAL FOR BUDGET CODE 2401	15	575,596	14	677,608	1-	102,012	
		TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES	15	575,596	14	677,608	1-	102,012	
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE									
BUDGET CODE: 2022 LICENSE ISSUANCE									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	33	1,040,141	33	1,086,174		46,033	
		SUBTOTAL FOR F/T SALARIED	33	1,040,141	33	1,086,174		46,033	
03		UNSALARIED							
		031 UNSALARIED		17,715		17,715			
		SUBTOTAL FOR UNSALARIED		17,715		17,715			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		17,194		17,194			
		042 LONGEVITY DIFFERENTIAL		10,873		10,873			
		047 OVERTIME		19,511		19,511			
		SUBTOTAL FOR ADD GRS PAY		47,578		47,578			
		SUBTOTAL FOR BUDGET CODE 2022	33	1,105,434	33	1,151,467		46,033	
BUDGET CODE: 2201 LEGAL DIVISION - REVENUE									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	12	572,036	11	556,505	1-	15,531-	
		SUBTOTAL FOR F/T SALARIED	12	572,036	11	556,505	1-	15,531-	
03		UNSALARIED							
		031 UNSALARIED		48,000		48,000			
			3569						

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				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					48,000				48,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,161		3,161			
		047 OVERTIME		9,050		9,050			
SUBTOTAL FOR ADD GRS PAY					12,211				12,211
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2201				12	632,247	11		1-	15,531-
BUDGET CODE: 7100 LICENSING CENTER- HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	451,612	14	481,877			30,265
SUBTOTAL FOR F/T SALARIED				14	451,612	14	481,877		30,265
03 UNSALARIED		031 UNSALARIED		194,143		182,131			12,012-
SUBTOTAL FOR UNSALARIED					194,143		182,131		12,012-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		28,358		28,358			
		045 HOLIDAY PAY		5,500		5,500			
		047 OVERTIME		7,803		7,803			
SUBTOTAL FOR ADD GRS PAY					42,661		42,661		
SUBTOTAL FOR BUDGET CODE 7100				14	688,416	14			18,253
TOTAL FOR LICENSE ISSUANCE				59	2,426,097	58		1-	48,755
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT									
BUDGET CODE: 2500 ENFORCEMENT EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	388,993	10	364,555			24,438-
SUBTOTAL FOR F/T SALARIED				10	388,993	10	364,555		24,438-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,328		11,328			
		047 OVERTIME		5,851		5,851			
SUBTOTAL FOR ADD GRS PAY					17,179		17,179		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

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 2500			10	406,172	10	381,734		24,438-
BUDGET CODE: 2501 BUREAU OF WEIGHTS & MEASURES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,694,102	39	1,518,558	2-	175,544-
SUBTOTAL FOR F/T SALARIED			41	1,694,102	39	1,518,558	2-	175,544-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,916		44,916		
		047 OVERTIME		14,150		14,150		
SUBTOTAL FOR ADD GRS PAY				59,066		59,066		
SUBTOTAL FOR BUDGET CODE 2501			41	1,753,168	39	1,577,624	2-	175,544-
BUDGET CODE: 2502 BUREAU OF LICENSE ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,687,249	41	1,731,157	1	43,908
SUBTOTAL FOR F/T SALARIED			40	1,687,249	41	1,731,157	1	43,908
03 UNSALARIED		031 UNSALARIED		90,000				90,000-
SUBTOTAL FOR UNSALARIED				90,000				90,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,906		45,906		
		043 SHIFT DIFFERENTIAL		2,091		2,091		
		047 OVERTIME		1,394		1,394		
SUBTOTAL FOR ADD GRS PAY				49,391		49,391		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 2502			40	1,826,640	41	1,780,548	1	46,092-
BUDGET CODE: 2603 GASOLINE INSPECTIONS								
03 UNSALARIED		031 UNSALARIED		71,528				71,528-
SUBTOTAL FOR UNSALARIED				71,528				71,528-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,240				16,240-
SUBTOTAL FOR FRINGE BENES				16,240				16,240-
SUBTOTAL FOR BUDGET CODE 2603				87,768				87,768-



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG							
02		OTH SALARIED 022 SEASONAL POSITIONS		70,784			70,784-
		SUBTOTAL FOR OTH SALARIED		70,784			70,784-
03		UNSALARIED 031 UNSALARIED		307,771			307,771-
		SUBTOTAL FOR UNSALARIED		307,771			307,771-
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		300			300-
		043 SHIFT DIFFERENTIAL		300			300-
		045 HOLIDAY PAY		500			500-
		047 OVERTIME		89,561			89,561-
		SUBTOTAL FOR ADD GRS PAY		90,661			90,661-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		102,194			102,194-
		SUBTOTAL FOR FRINGE BENES		102,194			102,194-
		SUBTOTAL FOR BUDGET CODE 2604		571,410			571,410-
TOTAL FOR FINANCE+MANAGEMENT			91	4,645,158	90	3,739,906	1-
TOTAL FOR LICENSING/ENFORCEMENT			178	8,543,847	177	7,898,122	1-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	178	8,543,847	177	7,898,122	645,725-
FINANCIAL PLAN SAVINGS		30,265			30,265-
APPROPRIATION	178	8,574,112	177	7,898,122	675,990-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,226,515	7,191,450	35,065-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	87,768		87,768-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,259,829	706,672	553,157-
<b>TOTAL</b>	<b>8,574,112</b>	<b>7,898,122</b>	<b>675,990-</b>

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

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										
*1291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 42,839			1	33,018	1	33,018
*2121	ADMINISTRATIVE MANAGER	D 866	10025	33,000-156,000	1	67,000			-1	-67,000
*2129	CLERICAL ASSOCIATE	D 866	10251	20,095- 44,319			1	40,277	1	40,277
*2140	AGENCY ATTORNEY INTERNE	D 866	30086	49,948- 52,734	2	85,653			-2	-85,653
*7293	COMMUNITY ASSISTANT	D 866	56056	22,907- 28,331			1	27,555	1	27,555
2115	DIRECTOR BUREAU OF WEIGHT	D 866	33967	42,349-137,207	1	83,000			-1	-83,000
2121	ADMINISTRATIVE MANAGER	D 866	10025	33,000-156,000			1	68,413	1	68,413
2125	DIRECTOR, BUREAU OF CONSU	D 866	60880	42,349-137,207	1	52,066	1	10,000		-42,066
2128	CLERICAL ASSOCIATE	D 866	10251	20,095- 44,319	18	518,083	19	598,358	1	80,275
2131	STAFF ANALYST	D 866	12626	43,612- 56,401	1	48,000			-1	-48,000
2132	ASSOCIATE STAFF ANALYST	D 866	12627	47,485- 74,118	2	118,908	2	123,009		4,101
2137	PARALEGAL AIDE	D 866	30080	30,514- 42,647	1	29,045	1	30,514		1,469
2140	AGENCY ATTORNEY INTERNE	D 866	30086	49,948- 52,734	1	48,493	1	46,613		-1,880
2143	AGENCY ATTORNEY	D 866	30087	50,677- 88,287	6	334,042	7	401,383	1	67,341
2146	PRINCIPAL ADMINISTRATIVE	D 866	10124	38,205- 62,842	3	110,544	3	116,836		6,292
2239	COMPUTER SPECIALIST (SOFT	D 866	13632	66,489- 96,620	3	212,003	3	222,650		10,647
2240	COMPUTER ASSOCIATE (TECHN	D 866	13611	41,368- 79,096	1	44,920	1	47,239		2,319
2281	INSPECTOR (CONSUMER AFFAIR	D 866	33995	41,027- 45,479	51	1,627,656	49	1,721,751	-2	94,095
2282	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,027- 45,479	12	510,997	13	575,036	1	64,039
2283	ASSOCIATE INSPECTOR (CONS	D 866	33996	52,887- 62,846	12	576,485	11	555,343	-1	-21,142
2284	ASSOCIATE INSPECTOR (CONS	D 866	33996	52,887- 62,846	8	431,491	7	397,585	-1	-33,906
2290	COMMUNITY COORDINATOR	D 866	56058	38,106- 56,396	8	379,193	8	399,344		20,151
2291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 42,839	18	571,431	18	585,092		13,661
2293	COMMUNITY ASSISTANT	D 866	56056	22,907- 28,331	4	111,152	3	85,676	-1	-25,476
2305	CASHIER	D 866	10605	29,525- 44,319	7	188,741	7	202,563		13,822
2323	COMPUTER PROGRAMMER ANALY	D 866	13651	41,566- 59,080	1	47,984	1	50,428		2,444
2377	ASSISTANT TO THE COMMISSI	D 866	13207	42,349-137,207	1	66,000	1	73,379		7,379
2380	SECRETARY	D 866	10252	23,920- 44,319	4	16,407	4	117,395		100,988
2681	DIRECTOR OF CONSUMER INFO	D 866	60783 0	0-0 0	1	92,000	1	96,655		4,655
7128	CLERICAL ASSOCIATE	D 866	10251	20,095- 44,319	7	211,343	5	162,704	-2	-48,639
7146	PRINCIPAL ADMINISTRATIVE	D 866	10124	38,205- 62,842	1	36,549	1	38,445		1,896
7290	COMMUNITY COORDINATOR	D 866	56058	38,106- 56,396	1	47,501	1	49,905		2,404
7305	CASHIER	D 866	10605	29,525- 44,319	4	112,444	6	181,634	2	69,190
7455	ASSOCIATE ACCOUNTANT	D 866	40517	45,444- 63,220	1	44,612			-1	-44,612
SUBTOTAL FOR OBJECT 001					182	6,823,743	178	7,058,800	-4	235,057
POSITION SCHEDULE FOR U/A 002					182	6,823,743	178	7,058,800	-4	235,057

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE										
BUDGET CODE: 7100 LICENSING CENTER- HEALTH										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		64,418			68,745		4,327
		117	POSTAGE		46,750			46,750		
		199	DATA PROCESSING SUPPLIES		8,300			8,300		
	SUBTOTAL FOR SUPPLYS&MATL				119,468			123,795		4,327
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		17,375			17,375		
		315	OFFICE EQUIPMENT		1,915			1,915		
	SUBTOTAL FOR PROPTY&EQUIP				19,290			19,290		
40	OTHR SER&CHR	403	OFFICE SERVICES		4,327					4,327-
		412	RENTALS OF MISC.EQUIP		42,000			42,000		
		427	DATA PROCESSING SERVICES		1,720			1,720		
	SUBTOTAL FOR OTHR SER&CHR				48,047			43,720		4,327-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	1,026	1		1,026		
		612	OFFICE EQUIPMENT MAINTENANCE	5	38,190	5		38,190		
		613	DATA PROCESSING EQUIPMENT	1	1,800	1		1,800		
		615	PRINTING CONTRACTS	2	13,000	2		13,000		
		619	SECURITY SERVICES	1	27,272	1		27,272		
		684	PROF SERV COMPUTER SERVICES	1	7,200	1		7,200		
	SUBTOTAL FOR CNTRCTL SVCS			11	88,488	11		88,488		
	SUBTOTAL FOR BUDGET CODE 7100			11	275,293	11		275,293		
	TOTAL FOR LICENSE ISSUANCE			11	275,293	11		275,293		
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT										
BUDGET CODE: 2603 GASOLINE INSPECTIONS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,412					17,412-
	SUBTOTAL FOR SUPPLYS&MATL				17,412					17,412-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,000					12,000-
	SUBTOTAL FOR PROPTY&EQUIP				12,000					12,000-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				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 2603					29,412					29,412-
BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		29,899					29,899-
SUBTOTAL FOR SUPPLYS&MATL					29,899					29,899-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		16,900					16,900-
SUBTOTAL FOR PROPTY&EQUIP					16,900					16,900-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		671					671-
		403	OFFICE SERVICES		3,864					3,864-
		407	MAINT & REP OF MOTOR VEH EQUIP		4,500					4,500-
		496	ALLOWANCES TO PARTICIPANTS		86,920					86,920-
		499	OTHER EXPENSES - GENERAL		62,635					62,635-
SUBTOTAL FOR OTHR SER&CHR					158,590					158,590-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		6,283					6,283-
		686	PROF SERV OTHER		836					836-
SUBTOTAL FOR CNTRCTL SVCS					7,119					7,119-
SUBTOTAL FOR BUDGET CODE 2604					212,508					212,508-
TOTAL FOR FINANCE+MANAGEMENT					241,920					241,920-
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION										
BUDGET CODE: 2601 ADMIN AND BUDGET										
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		2,029			2,029		
		856001	10F MOTOR VEHICLE FUEL		4,000			4,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		25,572			25,572		
		100	SUPPLIES + MATERIALS - GENERAL		113,686			157,974		44,288
		101	PRINTING SUPPLIES		2,000			2,000		
		106	MOTOR VEHICLE FUEL		19,300			19,300		
		117	POSTAGE		51,973			6,973		45,000-
		199	DATA PROCESSING SUPPLIES		22,000			7,000		15,000-
SUBTOTAL FOR SUPPLYS&MATL					240,560			224,848		15,712-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				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		3,000		3,000		
		315	OFFICE EQUIPMENT		7,826		7,826		
		337	BOOKS-OTHER		6,000		6,000		
		338	LIBRARY BOOKS		3,500		3,500		
			SUBTOTAL FOR PROPTY&EQUIP		20,326		20,326		
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		332,364		332,364		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029		
		400	CONTRACTUAL SERVICES-GENERAL		14,765		14,765		
		402	TELEPHONE & OTHER COMMUNICATNS		8,011		8,011		
		403	OFFICE SERVICES		29,013		29,013		
		407	MAINT & REP OF MOTOR VEH EQUIP		2,000		2,000		
		412	RENTALS OF MISC.EQUIP		114,685		114,685		
		414	RENTALS - LAND BLDGS & STRUCTS		1,520,998		1,520,998		
	856001	42C	HEAT LIGHT & POWER		28,955		30,413		1,458
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		34,000		34,000		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		499	OTHER EXPENSES - GENERAL				35,764		35,764
			SUBTOTAL FOR OTHR SER&CHR		2,127,821		2,165,043		37,222
60			CNTRCTL SVCS						
		612	OFFICE EQUIPMENT MAINTENANCE	6	19,950	6	19,950		
		615	PRINTING CONTRACTS	1	21,000	1	6,000		15,000-
		619	SECURITY SERVICES	2	33,322	2	32,157		1,165-
		671	TRAINING PRGM CITY EMPLOYEES	1	6,185	1	6,185		
		682	PROF SERV LEGAL SERVICES	1	3,000	1	3,000		
		684	PROF SERV COMPUTER SERVICES	2	22,000	2	22,000		
		686	PROF SERV OTHER	2	57,776	2	27,776		30,000-
			SUBTOTAL FOR CNTRCTL SVCS	15	163,233	15	117,068		46,165-
70			FXD MIS CHGS						
		732	MISCELLANEOUS AWARDS		750		750		
	856001	79D	TRAINING CITY EMPLOYEES		500		500		
			SUBTOTAL FOR FXD MIS CHGS		1,250		1,250		
			SUBTOTAL FOR BUDGET CODE 2601	15	2,553,190	15	2,528,535		24,655-
			BUDGET CODE: 2602 Intracity with Fire and DCA						
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	1	1,614	1	1,614		
			SUBTOTAL FOR CNTRCTL SVCS	1	1,614	1	1,614		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

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 2602			1	1,614	1	1,614	
TOTAL FOR BUDGET AND ADMINISTRATION			16	2,554,804	16	2,530,149	24,655-
TOTAL FOR OTHER THAN PERSONAL SERVICE			27	3,072,017	27	2,805,442	266,575-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	435,449	3,072,017	436,907	2,805,442	266,575-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,072,017		2,805,442	266,575-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,553,190		2,528,535	24,655-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		29,412			29,412-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		489,415		276,907	212,508-
TOTAL		3,072,017		2,805,442	266,575-



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 004 ADJUDICATION

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0009 ADJUDICATION									
BUDGET CODE: 4501 ADJUDICATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,175,204	24	1,175,204	1		
SUBTOTAL FOR F/T SALARIED			23	1,175,204	24	1,175,204	1		
03 UNSALARIED		031 UNSALARIED		50,000		50,000			
SUBTOTAL FOR UNSALARIED				50,000		50,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,354		1,354			
		042 LONGEVITY DIFFERENTIAL		28,952		28,952			
		047 OVERTIME		1,550		1,550			
SUBTOTAL FOR ADD GRS PAY				31,856		31,856			
SUBTOTAL FOR BUDGET CODE 4501			23	1,257,060	24	1,257,060	1		
TOTAL FOR ADJUDICATION			23	1,257,060	24	1,257,060	1		
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION									
BUDGET CODE: 4127 COLLECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	358,192	11	386,784			28,592
SUBTOTAL FOR F/T SALARIED			11	358,192	11	386,784			28,592
03 UNSALARIED		031 UNSALARIED		20,190		20,190			
SUBTOTAL FOR UNSALARIED				20,190		20,190			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,228		11,228			
		047 OVERTIME		569		569			
SUBTOTAL FOR ADD GRS PAY				11,797		11,797			
SUBTOTAL FOR BUDGET CODE 4127			11	390,179	11	418,771			28,592
TOTAL FOR BUDGET AND ADMINISTRATION			11	390,179	11	418,771			28,592

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ADJUDICATION			34	1,647,239	35	1,675,831	1	28,592

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 004 ADJUDICATION

ADJUDICATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34	1,647,239	35	1,675,831	28,592
FINANCIAL PLAN SAVINGS					
APPROPRIATION	34	1,647,239	35	1,675,831	28,592

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,647,239	1,675,831	28,592
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>1,647,239</b>	<b>1,675,831</b>	<b>28,592</b>

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 004 ADJUDICATION

		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										
*4700	EXECUTIVE AGENCY COUNSEL	D 866	95005	162,781-162,781	1	73,000			-1	-73,000
4122	ADMINISTRATIVE STAFF ANAL	D 866	10026	33,000-156,000	1	67,028			-1	-67,028
4128	CLERICAL ASSOCIATE	D 866	10251	20,095- 44,319	13	404,595	11	362,040	-2	-42,555
4137	PARALEGAL AIDE	D 866	30080	30,514- 42,647	1	33,360	1	35,048		1,688
4139	ATTORNEY AT LAW	D 866	30085	50,677- 88,287	4	262,792	3	202,333	-1	-60,459
4143	AGENCY ATTORNEY	D 866	30087	50,677- 88,287	4	255,592	5	328,535	1	72,943
4146	PRINCIPAL ADMINISTRATIVE	D 866	10124	38,205- 62,842	5	191,982	5	199,549		7,567
4281	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,027- 45,479	1	38,550	1	40,434		1,884
4290	COMMUNITY COORDINATOR	D 866	56058	38,106- 56,396	1	56,225	2	109,061	1	52,836
4291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 42,839	2	63,602	5	162,970	3	99,368
4500	GENERAL INSPECTOR	D 866	35267	-	1	39,491	1	41,490		1,999
4700	EXECUTIVE AGENCY COUNSEL	D 866	95005	162,781-162,781	1	73,000	1	80,528	1	80,528
	SUBTOTAL FOR OBJECT 001				34	1,486,217	35	1,561,988	1	75,771
	POSITION SCHEDULE FOR U/A 004				34	1,486,217	35	1,561,988	1	75,771

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	241	11,912,721	241	11,321,796	590,925-
FINANCIAL PLAN SAVINGS		30,265			30,265-
APPROPRIATION	241	11,942,986	241	11,321,796	621,190-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,595,389		10,615,124	19,735
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		87,768			87,768-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,259,829		706,672	553,157-
TOTAL		11,942,986		11,321,796	621,190-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	435,449	3,072,017	436,907	2,805,442	266,575-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,072,017		2,805,442	266,575-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,553,190		2,528,535	24,655-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		29,412			29,412-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		489,415		276,907	212,508-
TOTAL		3,072,017		2,805,442	266,575-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY SUMMARY  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	241	11,912,721	241	11,321,796	590,925-
FINANCIAL PLAN SAVINGS		30,265			30,265-
APPROPRIATION	241	11,942,986	241	11,321,796	621,190-
OTPS					
TOTALS FOR OPERATING BUDGET		3,072,017		2,805,442	266,575-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,072,017		2,805,442	266,575-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	241	14,984,738	241	14,127,238	857,500-
FINANCIAL PLAN SAVINGS		30,265			30,265-
APPROPRIATION	241	15,015,003	241	14,127,238	887,765-
FUNDING					
CITY		13,148,579		13,143,659	4,920-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		117,180			117,180-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,749,244		983,579	765,665-
TOTAL FUNDING		15,015,003		14,127,238	887,765-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK  
 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:									
BUDGET CODE: 1000 TRACK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000		30,000			
SUBTOTAL FOR F/T SALARIED				30,000		30,000			
SUBTOTAL FOR BUDGET CODE 1000				30,000		30,000			
BUDGET CODE: 3202 PROJECT SENTRY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		102,651					102,651-
SUBTOTAL FOR F/T SALARIED				102,651					102,651-
SUBTOTAL FOR BUDGET CODE 3202				102,651					102,651-
BUDGET CODE: 5403 Enhanced Prosecution Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		634,398					634,398-
SUBTOTAL FOR F/T SALARIED				634,398					634,398-
SUBTOTAL FOR BUDGET CODE 5403				634,398					634,398-
BUDGET CODE: 5700 IDENTITY THEFT PROSECUTION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,000					42,000-
SUBTOTAL FOR F/T SALARIED				42,000					42,000-
SUBTOTAL FOR BUDGET CODE 5700				42,000					42,000-
BUDGET CODE: 6101 MONEY LAUNDERING UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,347					13,347-
SUBTOTAL FOR F/T SALARIED				13,347					13,347-
SUBTOTAL FOR BUDGET CODE 6101				13,347					13,347-
BUDGET CODE: 6102 MONEY LAUNDERING PROSECUTION GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		431,060					431,060-
SUBTOTAL FOR F/T SALARIED				431,060					431,060-



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK  
 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
SUBTOTAL FOR BUDGET CODE 6102				431,060				431,060-
BUDGET CODE: 6202 Community Prosecution & Project Safe Ne.								
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,241				81,241-
SUBTOTAL FOR F/T SALARIED				81,241				81,241-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,842				12,842-
SUBTOTAL FOR FRINGE BENES				12,842				12,842-
SUBTOTAL FOR BUDGET CODE 6202				94,083				94,083-
BUDGET CODE: 6600 MOTOR VEHICLE II								
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,000				150,000-
SUBTOTAL FOR F/T SALARIED				150,000				150,000-
SUBTOTAL FOR BUDGET CODE 6600				150,000				150,000-
TOTAL FOR				1,497,539		30,000		1,467,539-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,863,060	44	972,460		890,600-
SUBTOTAL FOR F/T SALARIED				1,863,060	44	972,460		890,600-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17		17		
		042 LONGEVITY DIFFERENTIAL		7,984		7,984		
		043 SHIFT DIFFERENTIAL		234		234		
		045 HOLIDAY PAY		135		135		
		046 TERMINAL LEAVE		45,434		45,434		
		047 OVERTIME		367		367		
SUBTOTAL FOR ADD GRS PAY				54,171		54,171		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		193,954		193,954		
SUBTOTAL FOR AMT TO SCHED				193,954		193,954		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK  
 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 0101			44	2,111,185	44	1,220,585		890,600-
TOTAL FOR EXECUTIVE MANAGEMENT			44	2,111,185	44	1,220,585		890,600-
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES								
BUDGET CODE: 0201 LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	437	20,977,173	437	20,977,173		
SUBTOTAL FOR F/T SALARIED			437	20,977,173	437	20,977,173		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,275		37,275		
		047 OVERTIME		225		225		
		049 BACKPAY - PRIOR YEARS		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				47,500		47,500		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,561,986		4,561,986		
		053 AMOUNT TO BE SCHEDULED-PS		1,000		1,000		
SUBTOTAL FOR AMT TO SCHED				4,562,986		4,562,986		
SUBTOTAL FOR BUDGET CODE 0201			437	25,587,659	437	25,587,659		
BUDGET CODE: 0207 STOP DWI								
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,400				50,400-
SUBTOTAL FOR F/T SALARIED				50,400				50,400-
SUBTOTAL FOR BUDGET CODE 0207				50,400				50,400-
TOTAL FOR LEGAL SERVICES			437	25,638,059	437	25,587,659		50,400-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	413	22,275,697	413	22,275,697		
SUBTOTAL FOR F/T SALARIED			413	22,275,697	413	22,275,697		
3589								

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK  
 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
03 UNSALARIED		031 UNSALARIED		539,875		539,875		
		SUBTOTAL FOR UNSALARIED		539,875		539,875		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		X43 PY SHIFT DIFFERENTIAL		2,000		2,000		
		X47 PY OVERTIME		5,000		5,000		
		041 ASSIGNMENT DIFFERENTIAL		2,812		2,812		
		042 LONGEVITY DIFFERENTIAL		34,546		34,546		
		043 SHIFT DIFFERENTIAL		32,693		32,693		
		045 HOLIDAY PAY		10,817		10,817		
		047 OVERTIME		57,351		57,351		
		049 BACKPAY - PRIOR YEARS		20,000		20,000		
		057 BONUS PAYMENTS		2,000		2,000		
		061 SUPPER MONEY		7,500		7,500		
		SUBTOTAL FOR ADD GRS PAY		179,719		179,719		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		16,429		16,429		
		SUBTOTAL FOR AMT TO SCHED		16,429		16,429		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,411		5,411		
		SUBTOTAL FOR FRINGE BENES		5,411		5,411		
		SUBTOTAL FOR BUDGET CODE 0301	413	23,017,131	413	23,017,131		
		TOTAL FOR ADMINISTRATIVE SERVICES	413	23,017,131	413	23,017,131		
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES								
BUDGET CODE: 0401 ACCOUNTING SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,264,342	21	1,264,342		
		SUBTOTAL FOR F/T SALARIED	21	1,264,342	21	1,264,342		
04 ADD GRS PAY		047 OVERTIME		2,164		2,164		
		049 BACKPAY - PRIOR YEARS		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		4,164		4,164		
		SUBTOTAL FOR BUDGET CODE 0401	21	1,268,506	21	1,268,506		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK  
 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
TOTAL FOR ACCOUNTING SERVICES			21	1,268,506	21	1,268,506	
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES							
BUDGET CODE: 0501 INVESTIGATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,406,759	54	2,406,759	
SUBTOTAL FOR F/T SALARIED			54	2,406,759	54	2,406,759	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164		2,164	
		043 SHIFT DIFFERENTIAL		17,308		17,308	
		045 HOLIDAY PAY		541		541	
		047 OVERTIME		18,389		18,389	
		049 BACKPAY - PRIOR YEARS		60,000		60,000	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				99,402		99,402	
SUBTOTAL FOR BUDGET CODE 0501			54	2,506,161	54	2,506,161	
TOTAL FOR INVESTIGATIVE SERVICES			54	2,506,161	54	2,506,161	
RESPONSIBILITY CENTER: 0008 CONVERSION NAME							
BUDGET CODE: 8000 DTAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		158,750			158,750-
SUBTOTAL FOR F/T SALARIED				158,750			158,750-
SUBTOTAL FOR BUDGET CODE 8000				158,750			158,750-
TOTAL FOR CONVERSION NAME				158,750			158,750-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK  
 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: 3201 CAREER CRIMINAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	115	3,392,698	115	3,213,941		178,757-
SUBTOTAL FOR F/T SALARIED				115	3,392,698	115	3,213,941		178,757-
04 ADD GRS PAY		X47	PY OVERTIME		4,000		4,000		
		041	ASSIGNMENT DIFFERENTIAL		525		525		
		042	LONGEVITY DIFFERENTIAL		1,048		1,048		
		043	SHIFT DIFFERENTIAL		7,339		7,339		
		045	HOLIDAY PAY		4,193		4,193		
		047	OVERTIME		11,531		11,531		
		049	BACKPAY - PRIOR YEARS		10,000		10,000		
		057	BONUS PAYMENTS		1,000		1,000		
		061	SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY					40,636		40,636		
SUBTOTAL FOR BUDGET CODE 3201				115	3,433,334	115	3,254,577		178,757-
TOTAL FOR CAREER CRIMINAL				115	3,433,334	115	3,254,577		178,757-
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM									
BUDGET CODE: 3401 VICTIM WITNESS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		239,584				239,584-
SUBTOTAL FOR F/T SALARIED					239,584				239,584-
04 ADD GRS PAY		047	OVERTIME				57,500		57,500
SUBTOTAL FOR ADD GRS PAY							57,500		57,500
SUBTOTAL FOR BUDGET CODE 3401					239,584		57,500		182,084-
TOTAL FOR VICTIM WITNESS PROGRAM					239,584		57,500		182,084-
RESPONSIBILITY CENTER: 0051 CONVERSION NAME									

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK  
 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: 8100 VIOLENT OFFENDER TASK FORCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		441,005				441,005-
		SUBTOTAL FOR F/T SALARIED		441,005				441,005-
		SUBTOTAL FOR BUDGET CODE 8100		441,005				441,005-
		TOTAL FOR CONVERSION NAME		441,005				441,005-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME								
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II								
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,600				81,600-
		SUBTOTAL FOR F/T SALARIED		81,600				81,600-
		SUBTOTAL FOR BUDGET CODE 8300		81,600				81,600-
		TOTAL FOR CONVERSION NAME		81,600				81,600-
RESPONSIBILITY CENTER: 0095 CONVERSION NAME								
BUDGET CODE: 9500 ANUILLIONY FOUND								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,565,550				6,565,550-
		SUBTOTAL FOR F/T SALARIED		6,565,550				6,565,550-
		SUBTOTAL FOR BUDGET CODE 9500		6,565,550				6,565,550-
		TOTAL FOR CONVERSION NAME		6,565,550				6,565,550-
TOTAL FOR PERSONAL SERVICES			1,084	66,958,404	1,084	56,942,119		10,016,285-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 901 DISTRICT ATTORNEY NEW YORK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,084	66,958,404	1,084	56,942,119	10,016,285-
FINANCIAL PLAN SAVINGS	19-	1,048,116	19-	1,048,116	
APPROPRIATION	1,065	68,006,520	1,065	57,990,235	10,016,285-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		54,985,008		54,094,408	890,600-
OTHER CATEGORICAL		6,565,550			6,565,550-
CAPITAL FUNDS - I.F.A.					
STATE		4,042,068		3,322,077	719,991-
FEDERAL - C.D.					
FEDERAL - OTHER		1,840,144			1,840,144-
INTRA-CITY SALES		573,750		573,750	
<b>TOTAL</b>		<b>68,006,520</b>		<b>57,990,235</b>	<b>10,016,285-</b>

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK  
 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										
*1422	ADMINISTRATIVE MANAGER	D 901	10025	33,000-156,000	1	80,000	1	90,000		10,000
*1549	ADMINISTRATIVE MANAGER	D 901	10025	33,000-156,000	1	90,000	1	94,000		4,000
1000	DISTRICT ATTORNEY	D 901	94353	-	1	150,000	1	150,000		
1001	ASSISTANT DISTRICT ATTORN	D 901	30114	-	1	150,000	1	150,000		
1103	ASSISTANT DISTRICT ATTORN	D 901	30114	-	513	35,351,535	385	28,643,000	-128	-6,708,535
11030	ASSISTANT DISTRICT ATTORN	D 901	30114	-	2	123,705			-2	-123,705
1106	ASSISTANT DISTRICT ATTORN	D 901	30114	-	1	118,250	1	122,250		4,000
1401	ADMINISTRATIVE COMMUNITY	D 901	10022	42,349-137,207	6	478,790	7	557,790	1	79,000
1402	CLERICAL ASSOCIATE	D 901	10251	20,095- 44,319	2	73,053	2	76,831		3,778
1403	COUNTY DETECTIVE	D 901	30825	24,360- 34,462	12	387,731	11	394,227	-1	6,496
1405	CLERICAL ASSOCIATE	D 901	10251	20,095- 44,319	2	71,847	2	75,563		3,716
1406	ASSOCIATE MANAGEMENT AUDI	D 901	40503	52,620- 69,211	1	66,485	1	73,001		6,516
1452	COMPUTER ASSOCIATE (SOFTW	D 901	13631	54,031- 79,096	1	81,489	1	85,653		4,164
1456	ASSOCIATE STAFF ANALYST	D 901	12627	47,485- 74,118	1	65,000			-1	-65,000
1459	COMPUTER SYSTEMS MANAGER	D 901	10050	30,623-156,000	3	254,425	4	338,408	1	83,983
1460	COMPUTER AIDE	D 901	13620	33,258- 46,484	1	60,454	1	63,554		3,100
1462	STUDENT AIDE	D 901	10101	8,678- 8,678	3	110,720	12	526,617	9	415,897
1501	PRINCIPAL ADMINISTRATIVE	D 901	10124	38,205- 62,842	18	924,775	16	872,926	-2	-51,849
1502	STAFF ANALYST	D 901	12626	43,612- 56,401	1	80,382	1	84,382		4,000
1506	CLERICAL ASSOCIATE	D 901	10251	20,095- 44,319	14	480,347	11	390,716	-3	-89,631
1507	CLERICAL ASSOCIATE	D 901	10251	20,095- 44,319	4	133,941	4	140,881		6,940
1508	CLERICAL ASSOCIATE	D 901	10251	20,095- 44,319	17	612,717	15	581,700	-2	-31,017
1510	OFFICE ASSISTANT	D 901	10115	23,920- 28,971	7	321,596	7	338,031		16,435
1511	SENIOR SECRETARY	D 901	10220	29,525- 38,964	3	161,590	3	169,863		8,273
1512	COMMUNITY SERVICE AIDE (I	D 901	52406	22,674- 23,683	94	2,947,422	76	2,588,323	-18	-359,099
1514	SECRETARY	D 901	10252	23,920- 44,319	1	48,063	1	50,536		2,473
1517	ASSOCIATE REPORTER/STENO	D 901	10213	42,142- 59,259	8	480,762	14	834,628	6	353,866
1518	COMMUNITY ASSOCIATE	D 901	56057	26,998- 42,839	281	9,436,580	263	9,080,289	-18	-356,291
1519	COMMUNITY ASSISTANT	D 901	56056	22,907- 28,331	103	3,114,267	76	2,479,787	-27	-634,480
1520	SECRETARY	D 901	10216	27,313- 34,527	4	155,329	3	133,971	-1	-21,358
1521	MEDIA SERVICES TECHNICIAN	D 901	90622	34,731- 50,594	4	169,772	4	178,363		8,591
1522	ADMINISTRATIVE MANAGER	D 901	10025	33,000-156,000	11	844,195	10	866,195	-1	22,000
1523	PARALEGAL AIDE	D 901	30080	30,514- 42,647	2	80,552	2	87,467		6,915
1524	SPECIAL ASSISTANT TO THE	D 901	05450	33,000-113,500	5	524,910	4	433,660	-1	-91,250
1525	WORD PROCESSOR	D 901	10302	24,725- 41,592	9	377,636			-9	-377,636
1529	ADMINISTRATIVE STAFF ANAL	D 901	10026	33,000-156,000	5	473,144	5	498,144		25,000
1530	COMMUNITY COORDINATOR (WI	D 901	56058	38,106- 56,396	81	4,367,481	75	4,299,835	-6	-67,646
1544	SUPERVISING ACCOUNTANT IN	D 901	30854	41,314- 55,403	4	312,305	4	358,903		46,598
1545	SENIOR ACCOUNTANT INVESTI	D 901	30853	32,714- 44,477	18	995,724	16	968,448	-2	-27,276
1546	PRINCIPAL ACCOUNTANT INVE	D 901	30856	33,000-113,500	4	357,500	4	378,000		20,500
1551	CHIEF RACKEETS INVESTIGAT	D 901	30836	27,734-113,500	1	112,085	1	119,085		7,000



DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK  
 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										
1552	SUPERVISING RACKETS INVES	D 901	30832	36,885- 48,206	24	1,437,614	12	917,340	-12	-520,274
1553	SENIOR RACKETS INVESTIGAT	D 901	30831	35,040- 46,739	94	5,008,614	44	2,817,463	-50	-2,191,151
1554	RACKETS INVESTIGATOR	D 901	30830	30,786- 41,955	12	478,387	11	485,933	-1	7,546
1555	SUPERVISING RACKETS INVES	D 901	06007	36,885- 48,206	1	74,842	1	86,903		12,061
1710	ASSISTANT DISTRICT ATTORN	D 901	30114	-	87	5,773,750	85	5,652,000	-2	-121,750
1716	ENGINEERING TECHNICIAN (I	D 901	20113	29,788- 39,738	1	50,570	1	53,668		3,098
1723	ADMINISTRATIVE PUBLIC INF	D 901	10033	39,154-156,000	1	63,990			-1	-63,990
1729	ASSISTANT CHIEF RACKETS I	D 901	30835	33,000-113,500	2	163,500	2	171,500		8,000
1917	SUPERVISOR ELECTRICIAN	D 901	91769	65,315- 65,315	1	68,969	2	137,481	1	68,512
SUBTOTAL FOR OBJECT 001					1,474	78,346,795	1,204	67,697,315	-270	-10,649,480
POSITION SCHEDULE FOR U/A 001					1,474	78,346,795	1,204	67,697,315	-270	-10,649,480

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1000 TRACK										
10		SUPPLYS&MATL	100		410,742			410,742		
		SUBTOTAL FOR SUPPLYS&MATL			410,742			410,742		
		SUBTOTAL FOR BUDGET CODE 1000			410,742			410,742		
BUDGET CODE: 6101 MONEY LAUNDERING UNIT										
60		CNRCTL SVCS	686		30,000					30,000-
		SUBTOTAL FOR CNRCTL SVCS			30,000					30,000-
		SUBTOTAL FOR BUDGET CODE 6101			30,000					30,000-
BUDGET CODE: 6103 CLIP - JOHN DOE INDICTMENT PROJECT										
10		SUPPLYS&MATL	100		575					575-
		SUBTOTAL FOR SUPPLYS&MATL			575					575-
40		OTHR SER&CHR	453		2,352					2,352-
		SUBTOTAL FOR OTHR SER&CHR			2,352					2,352-
60		CNRCTL SVCS	686		67,000					67,000-
		SUBTOTAL FOR CNRCTL SVCS			67,000					67,000-
		SUBTOTAL FOR BUDGET CODE 6103			69,927					69,927-
BUDGET CODE: 8401 RECORDS MANAGEMENT I										
10		SUPPLYS&MATL	100		13,275					13,275-
		SUBTOTAL FOR SUPPLYS&MATL			13,275					13,275-
60		CNRCTL SVCS	686		26,700					26,700-
		SUBTOTAL FOR CNRCTL SVCS			26,700					26,700-
		SUBTOTAL FOR BUDGET CODE 8401			39,975					39,975-
		TOTAL FOR			550,644			410,742		139,902-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836		
		856001	10X SUPPLIES + MATERIALS - GENERAL		85,850		85,850		
		100	SUPPLIES + MATERIALS - GENERAL		207,532		17,532		190,000-
		101	PRINTING SUPPLIES		113,000		88,000		25,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				6,065		6,065
		106	MOTOR VEHICLE FUEL				65,000		65,000-
		110	FOOD & FORAGE SUPPLIES		33,000				33,000-
		117	POSTAGE		103,000		93,000		10,000-
		169	MAINTENANCE SUPPLIES		150,000		95,000		55,000-
		170	CLEANING SUPPLIES		82,500		35,000		47,500-
		199	DATA PROCESSING SUPPLIES		65,299		22,799		42,500-
			SUBTOTAL FOR SUPPLYS&MATL		841,017		509,082		331,935-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		60,190		81,000		20,810
			302 TELECOMMUNICATIONS EQUIPMENT		40,000		100,000		60,000
			305 MOTOR VEHICLES				28,000		28,000
			314 OFFICE FURITURE		405,000		60,000		345,000-
			315 OFFICE EQUIPMENT		94,498		44,498		50,000-
			319 SECURITY EQUIPMENT				15,000		15,000
			332 PURCH DATA PROCESSING EQUIPT		55,000		50,000		5,000-
			337 BOOKS-OTHER		31,746		31,746		
			338 LIBRARY BOOKS		110,000		60,000		50,000-
			SUBTOTAL FOR PROPTY&EQUIP		796,434		470,244		326,190-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		99,925		253,369		153,444
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973		
			400 CONTRACTUAL SERVICES-GENERAL		124,477		40,651		83,826-
			402 TELEPHONE & OTHER COMMUNICATNS		107,122		127,122		20,000
			403 OFFICE SERVICES		73,187		53,187		20,000-
			407 MAINT & REP OF MOTOR VEH EQUIP				11,989		11,989
			412 RENTALS OF MISC.EQUIP		810		14,356		13,546
			414 RENTALS - LAND BLDGS & STRUCTS		682,379		682,379		
			417 ADVERTISING		12,152		32,152		20,000
		856001	42C HEAT LIGHT & POWER		477,809		688,394		210,585
			423 HEAT LIGHT & POWER		26,500		41,500		15,000
			431 LEASING OF MISC EQUIP				1,000		1,000

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			432 LEASING OF DATA PROC EQUIP				1,000		1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		59,501		59,501		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		17,501		11,501		6,000-
			453 OVERNIGHT TRVL EXP-GENERAL		79,501		99,501		20,000
			454 OVERNIGHT TRVL EXP-SPECIAL		65,501		45,501		20,000-
			460 SPECIAL EXPENSE		141,616		173,616		32,000
			465 OBLIGATORY COUNTY EXPENSES		183,831		492,831		309,000
			499 OTHER EXPENSES - GENERAL				1		1
			SUBTOTAL FOR OTHR SER&CHR		2,156,785		2,834,524		677,739
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	151,500	1	14,000		137,500-
		602	TELECOMMUNICATIONS MAINT	1	55,548	1	114,675		59,127
		608	MAINT & REP GENERAL	1	112,110	1	79,610		32,500-
		612	OFFICE EQUIPMENT MAINTENANCE	1	181,186	1	133,000		48,186-
		613	DATA PROCESSING EQUIPMENT	1	324,444	1	138,000		186,444-
		615	PRINTING CONTRACTS	1	51,000	1	146,000		95,000
		622	TEMPORARY SERVICES	1	44,127	1	30,000		14,127-
		624	CLEANING SERVICES	1	20,000	1	20,000		
		686	PROF SERV OTHER	1	80,000	1	140,000		60,000
			SUBTOTAL FOR CNTRCTL SVCS	9	1,019,915	9	815,285		204,630-
			SUBTOTAL FOR BUDGET CODE 0101	9	4,814,151	9	4,629,135		185,016-
			TOTAL FOR EXECUTIVE MANAGEMENT	9	4,814,151	9	4,629,135		185,016-
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES									
BUDGET CODE: 0201 LEGAL SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		81,250		81,250		
			SUBTOTAL FOR SUPPLYS&MATL		81,250		81,250		
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				300,000		300,000
			SUBTOTAL FOR OTHR SER&CHR				300,000		300,000
			SUBTOTAL FOR BUDGET CODE 0201		81,250		381,250		300,000
BUDGET CODE: 0207 STOP DWI									

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK  
 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
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
	SUBTOTAL FOR SUPPLYS&MATL			1,000					1,000-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,000					1,000-
	SUBTOTAL FOR OTHR SER&CHR			1,000					1,000-
	SUBTOTAL FOR BUDGET CODE 0207			2,000					2,000-
TOTAL FOR LEGAL SERVICES				83,250		381,250			298,000
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL									
BUDGET CODE: 3201 CAREER CRIMINAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		197,221		179,643			17,578-
	SUBTOTAL FOR SUPPLYS&MATL			197,221		179,643			17,578-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000			
		402 TELEPHONE & OTHER COMMUNICATNS		160,000		160,000			
		460 SPECIAL EXPENSE		50,000		50,000			
		465 OBLIGATORY COUNTY EXPENSES		40,000		40,000			
	SUBTOTAL FOR OTHR SER&CHR			300,000		300,000			
	SUBTOTAL FOR BUDGET CODE 3201			497,221		479,643			17,578-
TOTAL FOR CAREER CRIMINAL				497,221		479,643			17,578-
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM									
BUDGET CODE: 3401 VICTIM WITNESS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,665					3,665-
	SUBTOTAL FOR SUPPLYS&MATL			3,665					3,665-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		8,835					8,835-
		460 SPECIAL EXPENSE				380			380
	SUBTOTAL FOR OTHR SER&CHR			8,835		380			8,455-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK  
 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
SUBTOTAL FOR BUDGET CODE 3401					12,500			380		12,120-
TOTAL FOR VICTIM WITNESS PROGRAM					12,500			380		12,120-
RESPONSIBILITY CENTER: 0051 CONVERSION NAME										
BUDGET CODE: 8100 VIOLENT OFFENDER TASK FORCE										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	135,464					135,464-
SUBTOTAL FOR OTHR SER&CHR					135,464					135,464-
SUBTOTAL FOR BUDGET CODE 8100					135,464					135,464-
TOTAL FOR CONVERSION NAME					135,464					135,464-
RESPONSIBILITY CENTER: 0095 CONVERSION NAME										
BUDGET CODE: 9500 ANUILLIONY FOUND										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		96,500					96,500-
		101	PRINTING SUPPLIES		45,000					45,000-
		117	POSTAGE		45,000					45,000-
SUBTOTAL FOR SUPPLYS&MATL					186,500					186,500-
30	PROPTY&EQUIP	314	OFFICE FURITURE		60,000					60,000-
		338	LIBRARY BOOKS		150,000					150,000-
SUBTOTAL FOR PROPTY&EQUIP					210,000					210,000-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	375,000					375,000-
			453	OVERNIGHT TRVL EXP-GENERAL	80,000					80,000-
			460	SPECIAL EXPENSE	440,000					440,000-
			465	OBLIGATORY COUNTY EXPENSES	95,500					95,500-
SUBTOTAL FOR OTHR SER&CHR					990,500					990,500-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		60,000					60,000-
		608	MAINT & REP GENERAL		65,000					65,000-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK  
 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
		612 OFFICE EQUIPMENT MAINTENANCE			60,000					60,000-
		613 DATA PROCESSING EQUIPMENT			378,000					378,000-
		686 PROF SERV OTHER			50,000					50,000-
		SUBTOTAL FOR CNTRCTL SVCS			613,000					613,000-
		SUBTOTAL FOR BUDGET CODE 9500			2,000,000					2,000,000-
		TOTAL FOR CONVERSION NAME			2,000,000					2,000,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9		8,093,230	9		5,901,150		2,192,080-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 901 DISTRICT ATTORNEY NEW YORK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	669,393	8,093,230	1,033,422	5,901,150	2,192,080-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		8,093,233		5,901,153	2,192,080-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,224,896		5,339,880	114,984
OTHER CATEGORICAL		2,000,000			2,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		551,696		480,023	71,673-
FEDERAL - C.D.					
FEDERAL - OTHER		235,391			235,391-
INTRA-CITY SALES		81,250		81,250	
<b>TOTAL</b>		<b>8,093,233</b>		<b>5,901,153</b>	<b>2,192,080-</b>



DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,084	66,958,404	1,084	56,942,119	10,016,285-
FINANCIAL PLAN SAVINGS	19-	1,048,116	19-	1,048,116	
APPROPRIATION	1,065	68,006,520	1,065	57,990,235	10,016,285-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	54,985,008	54,094,408	890,600-
OTHER CATEGORICAL	6,565,550		6,565,550-
CAPITAL FUNDS - I.F.A.			
STATE	4,042,068	3,322,077	719,991-
FEDERAL - C.D.			
FEDERAL - OTHER	1,840,144		1,840,144-
INTRA-CITY SALES	573,750	573,750	
TOTAL	68,006,520	57,990,235	10,016,285-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	669,393	8,093,230	1,033,422	5,901,150	2,192,080-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		8,093,233		5,901,153	2,192,080-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,224,896		5,339,880	114,984
OTHER CATEGORICAL		2,000,000			2,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		551,696		480,023	71,673-
FEDERAL - C.D.					
FEDERAL - OTHER		235,391			235,391-
INTRA-CITY SALES		81,250		81,250	
TOTAL		8,093,233		5,901,153	2,192,080-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY SUMMARY  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,084	66,958,404	1,084	56,942,119	10,016,285-
FINANCIAL PLAN SAVINGS	19-	1,048,116	19-	1,048,116	
APPROPRIATION	1,065	68,006,520	1,065	57,990,235	10,016,285-
OTPS					
TOTALS FOR OPERATING BUDGET		8,093,230		5,901,150	2,192,080-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		8,093,233		5,901,153	2,192,080-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,084	75,051,634	1,084	62,843,269	12,208,365-
FINANCIAL PLAN SAVINGS	19-	1,048,119	19-	1,048,119	
APPROPRIATION	1,065	76,099,753	1,065	63,891,388	12,208,365-
FUNDING					
CITY		60,209,904		59,434,288	775,616-
OTHER CATEGORICAL		8,565,550			8,565,550-
CAPITAL FUNDS - I.F.A.					
STATE		4,593,764		3,802,100	791,664-
FEDERAL - C.D.					
FEDERAL - OTHER		2,075,535			2,075,535-
INTRA-CITY SALES		655,000		655,000	
TOTAL FUNDING		76,099,753		63,891,388	12,208,365-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.  
 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:									
BUDGET CODE: 0342 URBAN HIGH CRIME NEIGHBORHOOD INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		63,798					63,798-
		SUBTOTAL FOR F/T SALARIED		63,798					63,798-
		SUBTOTAL FOR BUDGET CODE 0342		63,798					63,798-
BUDGET CODE: 0358 COMMUNITY GUN VIOLENCE PROSECUTION PROG.									
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,658					80,658-
		SUBTOTAL FOR F/T SALARIED		80,658					80,658-
		SUBTOTAL FOR BUDGET CODE 0358		80,658					80,658-
BUDGET CODE: 0384 Enhanced Prosecution of Marijuana Offens									
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,500					27,500-
		SUBTOTAL FOR F/T SALARIED		27,500					27,500-
		SUBTOTAL FOR BUDGET CODE 0384		27,500					27,500-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		86,554					86,554-
		SUBTOTAL FOR F/T SALARIED		86,554					86,554-
		SUBTOTAL FOR BUDGET CODE 0386		86,554					86,554-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,148					54,148-
		SUBTOTAL FOR F/T SALARIED		54,148					54,148-
		SUBTOTAL FOR BUDGET CODE 0388		54,148					54,148-
BUDGET CODE: 0390 PROJECT SENTRY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		146,145					146,145-
		SUBTOTAL FOR F/T SALARIED		146,145					146,145-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.  
 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 0390					146,145				146,145-
BUDGET CODE: 0392 FRAUDULENT IDENTIFICATION INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,226					16,226-
SUBTOTAL FOR F/T SALARIED					16,226				16,226-
SUBTOTAL FOR BUDGET CODE 0392					16,226				16,226-
BUDGET CODE: 0394 BYRNE SLEP-MONEY LAUNDERING PROS. GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		252,420					252,420-
SUBTOTAL FOR F/T SALARIED					252,420				252,420-
SUBTOTAL FOR BUDGET CODE 0394					252,420				252,420-
BUDGET CODE: 1000 TRACK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,326		13,326			
SUBTOTAL FOR F/T SALARIED					13,326		13,326		
SUBTOTAL FOR BUDGET CODE 1000					13,326		13,326		
TOTAL FOR					740,775		13,326		727,449-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	694	32,714,740	694	28,043,118			4,671,622-
SUBTOTAL FOR F/T SALARIED				694	32,714,740	694	28,043,118		4,671,622-
03 UNSALARIED		031 UNSALARIED		10,540		10,540			
SUBTOTAL FOR UNSALARIED					10,540		10,540		
04 ADD GRS PAY		X47 PY OVERTIME		180		180			
		041 ASSIGNMENT DIFFERENTIAL		1,657		1,657			
		042 LONGEVITY DIFFERENTIAL		48,490		48,490			
		043 SHIFT DIFFERENTIAL		2,050		2,050			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.  
 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
		045 HOLIDAY PAY		2,093		2,093			
		046 TERMINAL LEAVE		13,779		13,779			
		047 OVERTIME		212,596		212,596			
		049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY		280,846		280,846			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				2,892,969			2,892,969
		053 AMOUNT TO BE SCHEDULED-PS				120,356			120,356
		SUBTOTAL FOR AMT TO SCHED				3,013,325			3,013,325
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		1,642		1,642			
		SUBTOTAL FOR FRINGE BENES		1,642		1,642			
		SUBTOTAL FOR BUDGET CODE 0101	694	33,007,768	694	31,349,471			1,658,297-
		TOTAL FOR EXECUTIVE MANAGEMENT	694	33,007,768	694	31,349,471			1,658,297-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS									
BUDGET CODE: 0314 MOPP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,610,482	14	2,462,864			147,618-
		SUBTOTAL FOR F/T SALARIED	14	2,610,482	14	2,462,864			147,618-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		045 HOLIDAY PAY		500		500			
		047 OVERTIME		15,001		15,001			
		049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY		18,002		18,002			
		SUBTOTAL FOR BUDGET CODE 0314	14	2,628,484	14	2,480,866			147,618-
BUDGET CODE: 0315 AID TO PROSECUTION-LOCAL FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	537,370	11	537,370			
		SUBTOTAL FOR F/T SALARIED	11	537,370	11	537,370			
		SUBTOTAL FOR BUDGET CODE 0315	11	537,370	11	537,370			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.  
 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: 0316 CRIME VICTIMS COMP BOARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	219,400	10	136,900		82,500-
SUBTOTAL FOR F/T SALARIED			10	219,400	10	136,900		82,500-
SUBTOTAL FOR BUDGET CODE 0316			10	219,400	10	136,900		82,500-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,112				58,112-
SUBTOTAL FOR F/T SALARIED				58,112				58,112-
SUBTOTAL FOR BUDGET CODE 0320				58,112				58,112-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED								
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,650				55,650-
SUBTOTAL FOR F/T SALARIED				55,650				55,650-
SUBTOTAL FOR BUDGET CODE 0322				55,650				55,650-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME								
01 F/T SALARIED		001 FULL YEAR POSITIONS		105,592				105,592-
SUBTOTAL FOR F/T SALARIED				105,592				105,592-
SUBTOTAL FOR BUDGET CODE 0326				105,592				105,592-
BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		92,555				92,555-
SUBTOTAL FOR F/T SALARIED				92,555				92,555-
SUBTOTAL FOR BUDGET CODE 0328				92,555				92,555-
BUDGET CODE: 0330 Bronx Anti Auto Theft Program New Legis								
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,037				48,037-
SUBTOTAL FOR F/T SALARIED				48,037				48,037-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.  
 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 0330					48,037				48,037-
BUDGET CODE: 0340 ENHANCED HOUSING PROSECUTION P									
01 F/T SALARIED 001 FULL YEAR POSITIONS					454,306				454,306-
SUBTOTAL FOR F/T SALARIED					454,306				454,306-
SUBTOTAL FOR BUDGET CODE 0340					454,306				454,306-
BUDGET CODE: 0362 ADJUDICATION OF VIOLENT OFFEND									
01 F/T SALARIED 001 FULL YEAR POSITIONS					222,920				222,920-
SUBTOTAL FOR F/T SALARIED					222,920				222,920-
SUBTOTAL FOR BUDGET CODE 0362					222,920				222,920-
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN									
01 F/T SALARIED 001 FULL YEAR POSITIONS					94,442				94,442-
SUBTOTAL FOR F/T SALARIED					94,442				94,442-
SUBTOTAL FOR BUDGET CODE 0366					94,442				94,442-
BUDGET CODE: 0370 WEED & SEED PROGRAM									
01 F/T SALARIED 001 FULL YEAR POSITIONS					114,548				114,548-
SUBTOTAL FOR F/T SALARIED					114,548				114,548-
SUBTOTAL FOR BUDGET CODE 0370					114,548				114,548-
TOTAL FOR INVESTIGATIONS				35	4,631,416	35		3,155,136	1,476,280-
TOTAL FOR PERSONAL SERVICES				729	38,379,959	729		34,517,933	3,862,026-



DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 902 DISTRICT ATTORNEY BRONX CO.

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	729	38,379,959	729	34,517,933	3,862,026-
FINANCIAL PLAN SAVINGS	12-		12-	1,079,737	1,079,737
APPROPRIATION	717	38,379,959	717	35,597,670	2,782,289-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		32,954,504		32,434,904	519,600-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,217,830		2,627,766	590,064-
FEDERAL - C.D.					
FEDERAL - OTHER		1,613,665			1,613,665-
INTRA-CITY SALES		593,960		535,000	58,960-
<b>TOTAL</b>		<b>38,379,959</b>		<b>35,597,670</b>	<b>2,782,289-</b>

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.  
 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										
*1204	COMMUNITY ASSISTANT	D 902	56056	22,907- 28,331			2	50,232	2	50,232
*3801	ASSISTANT DISTRICT ATTORN	D 902	30114	-			3	187,000	3	187,000
*6343	COMMUNITY COORDINATOR	D 902	56058	38,106- 56,396	1	55,000	1	57,783		2,783
0108	ASSISTANT DISTRICT ATTORN	D 902	30114	-	34	2,784,500	26	2,498,500	-8	-286,000
0135	CHIEF RACKETS INVESTIGATO	D 902	30836	27,734-113,500	1	90,000	1	95,000		5,000
0136	DEPUTY CHIEF RACKETS INVE	D 902	06733	42,349-137,207	1	73,814	1	81,814		8,000
0145	PRINCIPAL ADMINISTRATIVE	D 902	10124	38,205- 62,842	4	210,391	3	145,481	-1	-64,910
0160	INTERPRETER (SPANISH)	D 902	31013	37,784- 52,735	1	35,964			-1	-35,964
0183	RACKETS INVESTIGATOR	D 902	30830	30,786- 41,955	2	89,040	1	49,083	-1	-39,957
0200	REPORTER/STENOGRAPHER	D 902	10212	33,008- 46,713	2	66,029	2	74,154		8,125
0242	CLERICAL ASSOCIATE	D 902	10251	20,095- 44,319	22	694,890	17	566,736	-5	-128,154
0308	ASSISTANT DISTRICT ATTORN	D 902	30114	-	6	469,500	6	514,500		45,000
0355	PARALEGAL AIDE	D 902	30080	30,514- 42,647	1	36,362	1	38,243		1,881
0382	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 46,737	3	152,938			-3	-152,938
1100	DISTRICT ATTORNEY	D 902	94353	-	1	150,000	1	150,000		
1108	ASSISTANT DISTRICT ATTORN	D 902	30114	-	277	17,035,000	301	18,768,800	24	1,733,800
1110	ADMINISTRATIVE CHIEF	D 902	10135	27,734-113,500	1	137,000	1	145,000		8,000
1111	DIRECTOR OF PUBLIC INFORM	D 902	60801	33,000-113,500	1	100,000	1	105,000		5,000
1112	SPECIAL ASSISTANT TO THE	D 902	12632	33,000-113,500	4	388,500	4	426,500		38,000
1113	ADMINISTRATIVE MANAGER	D 902	10025	33,000-156,000	2	137,439	3	253,439	1	116,000
1114	ADMINISTRATIVE ACCOUNTANT	D 902	10001	33,000-156,000	1	90,000	1	95,000		5,000
1120	ADMINISTRATIVE STAFF ANAL	D 902	10026	33,000-156,000	1	90,000			-1	-90,000
1123	ASSOCIATE STAFF ANALYST	D 902	12627	47,485- 74,118	4	237,731	4	255,287		17,556
1125	STAFF ANALYST	D 902	12626	43,612- 56,401	3	137,225	3	144,653		7,428
1136	DEPUTY CHIEF RACKETS INVE	D 902	06733	42,349-137,207	1	77,602	1	82,602		5,000
1140	PRINCIPAL ACCOUNTANT INVE	D 902	30856	33,000-113,500	1	78,000			-1	-78,000
1141	ASSOCIATE ACCOUNTANT	D 902	40517	45,444- 63,220	1	54,080	1	56,816		2,736
1145	PRINCIPAL ADMINISTRATIVE	D 902	10124	38,205- 62,842	25	1,073,319	24	1,089,783	-1	16,464
1150	PURCHASING AGENT	D 902	12121	33,128- 58,378	1	50,000	1	51,500		1,500
1154	COMPUTER AIDE	D 902	13620	33,258- 46,484	1	36,917	1	38,826		1,909
1155	COMPUTER SPECIALIST (OPER	D 902	13622	62,169- 84,385	3	217,362	3	228,361		10,999
1157	COMPUTER PROGRAMMER ANALY	D 902	13651	41,566- 59,080	3	137,395	3	144,347		6,952
1159	SUPERVISING COMPUTER SERV	D 902	13616	49,874- 64,617	3	171,179	4	236,451	1	65,272
1160	INTERPRETER (SPANISH)	D 902	31013	37,784- 52,735	5	180,347	6	228,419	1	48,072
1165	SPECIAL OFFICER	D 902	70810	27,280- 33,771	3	84,989	4	126,671	1	41,682
1170	SENIOR ACCOUNTANT INVESTI	D 902	30853	32,714- 44,477	1	54,630			-1	-54,630
1181	SUPERVISING RACKETS INVES	D 902	05323	30,301- 39,601	2	121,453	4	248,866	2	127,413
1182	SENIOR RACKETS INVESTIGAT	D 902	30831	35,040- 46,739	9	420,850	14	727,830	5	306,980
1183	RACKETS INVESTIGATOR	D 902	30830	30,786- 41,955	15	615,944	11	502,619	-4	-113,325
1186	MEDIA SERVICES TECHNICIAN	D 902	90622	34,731- 50,594	2	81,672	2	85,805		4,133
1200	ASSOCIATE REPORT/STENOGRA	D 902	10213	42,142- 59,259	5	227,805	5	239,332		11,527

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.  
 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										
1201	REPORTER/STENOGRAPHER	D 902	10212	33,008- 46,713	4	129,378			-4	-129,378
1233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 42,839	24	875,661	27	996,421	3	120,760
1235	STUDENT LEGAL ASSISTANT	D 902	30105	25,771- 31,964	1	27,782	2	50,232	1	22,450
1240	COMMUNITY SERVICE AIDE	D 902	52406	22,674- 23,683	94	2,154,223	75	1,795,402	-19	-358,821
1242	CLERICAL ASSOCIATE	D 902	10251	20,095- 44,319	5	155,703	6	190,693	1	34,990
1243	COMMUNITY COORDINATOR	D 902	56058	38,106- 56,396	6	298,441	7	361,941	1	63,500
1244	COMMUNITY ASSISTANT	D 902	56056	22,907- 28,331	59	1,478,567	81	2,076,562	22	597,995
1245	CLERICAL ASSOCIATE	D 902	10251	20,095- 44,319	43	1,312,635	42	1,343,345	-1	30,710
1255	PARALEGAL AIDE	D 902	30080	30,514- 42,647	1	35,186	1	36,967		1,781
1260	SECRETARY (LEVELS 1A,2A,3	D 902	10252	23,920- 44,319	3	101,121	3	106,280		5,159
1275	STOCK HANDLER	D 902	12214	23,335- 30,877	1	31,969	1	31,969		
2108	ASSISTANT DISTRICT ATTORN	D 902	30114	-	8	802,500	6	703,500	-2	-99,000
2233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 42,839	1	32,102	1	52,530		20,428
2308	ASSISTANT DISTRICT ATTORN	D 902	30114	-	1	129,500	1	135,000		5,500
2333	COMMUNITY ASSOCIATE	D 902	56057	26,998- 42,839	1	25,116	1	27,500		2,384
3108	ASSISTANT DISTRICT ATTORN	D 902	30114	-	4	303,500	4	321,000		17,500
3233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 42,839			2	77,900	2	77,900
3244	COMMUNITY ASSISTANT	D 902	56056	22,907- 28,331	2	52,156	2	52,772		616
3433	COMMUNITY ASSOCIATE	D 902	56057	26,998- 42,839			1	93,000	1	93,000
3508	ASSISTANT DISTRICT ATTORN	D 902	30114	-	4	256,000	5	338,000	1	82,000
3713	ADMINISTRATIVE MANAGER	D 902	10025	33,000-156,000	1	60,000	1	63,036		3,036
3743	PARALEGAL AIDE	D 902	30080	30,514- 42,647			1	32,569	1	32,569
3833	COMMUNITY ASSISTANT	D 902	56056	22,907- 28,331			1	28,408	1	28,408
3855	PARALEGAL AIDE	D 902	30080	30,514- 42,647			1	25,618	1	25,618
3908	ASSISTANT DISTRICT ATTORN	D 902	30114	-			4	248,000	4	248,000
4108	ASSISTANT DISTRICT ATTORN	D 902	30114	-	5	416,500			-5	-416,500
4242	CLERICAL ASSOCIATE	D 902	10251	20,095- 44,319	2	57,806	1	28,137	-1	-29,669
5120	ADMINISTRATIVE STAFF ANAL	D 902	10026	33,000-156,000	1	90,000			-1	-90,000
5233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 42,839	3	88,806	4	126,778	1	37,972
5245	CLERICAL ASSOCIATE	D 902	10251	20,095- 44,319	1	24,501	1	25,741		1,240
6243	COMMUNITY ASSOCIATE	D 902	56057	26,998- 42,839	5	239,942	5	254,402		14,460
7108	ASSISTANT DISTRICT ATTORN	D 902	30114	-	3	231,500	2	163,000	-1	-68,500
7182	SENIOR RACKETS INVESTIGAT	D 902	30831	35,040- 46,739	1	55,687	1	61,432		5,745
7230	PARALEGAL AIDE	D 902	30080	30,514- 42,647	1	30,152	1	28,560		-1,592
8108	PARALEGAL AIDE	D 902	30080	30,514- 42,647	2	126,000	3	208,000	1	82,000
8183	PARALEGAL AIDE	D 902	30080	30,514- 42,647	1	62,382			-1	-62,382
9208	ASSISTANT DISTRICT ATTORN	D 902	30114	-			1	46,000	1	46,000
9233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 42,839	3	84,507	2	60,416	-1	-24,091
9235	RACKETS INVESTIGATOR	D 902	30830	30,786- 41,955	1	26,930	1	28,803		1,873
9243	COMMUNITY COORDINATOR	D 902	56058	38,106- 56,396	1	54,779	1	57,550		2,771
9282	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 46,737	1	42,227	1	46,555		4,328

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.  
 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										
9283	RACKETS INVESTIGATOR	D 902	30830	30,786- 41,955	1	58,512	1	64,598		6,086
9482	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 46,737	3	126,681	3	134,038		7,357
9508	ASSISTANT DISTRICT ATTORN	D 902	30114	-	2	131,500	2	161,500		30,000
9582	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 46,737	1	59,028	1	65,203		6,175
9583	RACKETS INVESTIGATOR	D 902	30830	30,786- 41,955	1	47,612	1	52,325		4,713
9608	ASSISTANT DISTRICT ATTORN	D 902	30114	-			1	87,000	1	87,000
9640	PRINCIPAL ACCOUNTANT INVE	D 902	30856	33,000-113,500			1	87,000	1	87,000
9670	SENIOR ACCOUNTANT INVESTI	D 902	06716	34,371- 46,727			1	54,630	1	54,630
9682	RACKETS INVESTIGATOR	D 902	30830	30,786- 41,955			1	46,555	1	46,555
9808	ASSISTANT DISTRICT ATTORN	D 902	30114	-	1	50,000	1	56,000		6,000
9908	ASSISTANT DISTRICT ATTORN	D 902	30114	-	2	126,000			-2	-126,000
9944	COMMUNITY ASSISTANT	D 902	56056	22,907- 28,331	1	25,200			-1	-25,200
9983	RACKETS INVESTIGATOR	D 902	30830	30,786- 41,955	1	42,000			-1	-42,000
	SUBTOTAL FOR OBJECT 001				761	37,504,659	780	39,923,301	19	2,418,642
	POSITION SCHEDULE FOR U/A 001				761	37,504,659	780	39,923,301	19	2,418,642

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0342 URBAN HIGH CRIME NEIGHBORHOOD INITIATIVE										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	15,300					15,300-
			117	POSTAGE	600					600-
		SUBTOTAL FOR SUPPLYS&MATL			15,900					15,900-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	7,300					7,300-
			402	TELEPHONE & OTHER COMMUNICATNS	2,726					2,726-
			460	SPECIAL EXPENSE	16,275					16,275-
		SUBTOTAL FOR OTHR SER&CHR			26,301					26,301-
		SUBTOTAL FOR BUDGET CODE 0342			42,201					42,201-
BUDGET CODE: 0382 ICAC Task Force Program										
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	287					287-
		SUBTOTAL FOR PROPTY&EQUIP			287					287-
40		OTHR SER&CHR	460	SPECIAL EXPENSE	4,554					4,554-
		SUBTOTAL FOR OTHR SER&CHR			4,554					4,554-
		SUBTOTAL FOR BUDGET CODE 0382			4,841					4,841-
BUDGET CODE: 0384 Enhanced Prosecution of Marijuana Offens										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,000					2,000-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	1,600					1,600-
		SUBTOTAL FOR PROPTY&EQUIP			1,600					1,600-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	70,824					70,824-
			402	TELEPHONE & OTHER COMMUNICATNS	1,400					1,400-
			460	SPECIAL EXPENSE	5,034					5,034-
		SUBTOTAL FOR OTHR SER&CHR			77,258					77,258-
		SUBTOTAL FOR BUDGET CODE 0384			80,858					80,858-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV										

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.  
 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
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL				2,000			2,000-
40		OTHR SER&CHR	460	SPECIAL EXPENSE		2,064			2,064-
		SUBTOTAL FOR OTHR SER&CHR				2,064			2,064-
		SUBTOTAL FOR BUDGET CODE 0386				4,064			4,064-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,494			3,494-
		SUBTOTAL FOR SUPPLYS&MATL				3,494			3,494-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		3,249			3,249-
		SUBTOTAL FOR PROPTY&EQUIP				3,249			3,249-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		67,364			67,364-
			402	TELEPHONE & OTHER COMMUNICATNS		1,875			1,875-
			460	SPECIAL EXPENSE		23,487			23,487-
		SUBTOTAL FOR OTHR SER&CHR				92,726			92,726-
		SUBTOTAL FOR BUDGET CODE 0388				99,469			99,469-
BUDGET CODE: 0390 PROJECT SENTRY									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,800			4,800-
		SUBTOTAL FOR SUPPLYS&MATL				4,800			4,800-
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,380			1,380-
			460	SPECIAL EXPENSE		2,532			2,532-
		SUBTOTAL FOR OTHR SER&CHR				3,912			3,912-
		SUBTOTAL FOR BUDGET CODE 0390				8,712			8,712-
BUDGET CODE: 0396 CRIME LAB IMPROVEMENT PROGRAM									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		575			575-
		SUBTOTAL FOR SUPPLYS&MATL				575			575-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		50,014			50,014-
			460	SPECIAL EXPENSE		2,352			2,352-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						52,366					52,366-
SUBTOTAL FOR BUDGET CODE 0396						52,941					52,941-
BUDGET CODE: 1000 TRACK											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			133,238			133,238		
SUBTOTAL FOR SUPPLYS&MATL						133,238			133,238		
SUBTOTAL FOR BUDGET CODE 1000						133,238			133,238		
TOTAL FOR						426,324			133,238		293,086-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT											
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			38,601			38,601		
			100 SUPPLIES + MATERIALS - GENERAL			125,022			25,948		99,074-
			117 POSTAGE			45,000			45,000		
SUBTOTAL FOR SUPPLYS&MATL						208,623			109,549		99,074-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			56,041			26,041		30,000-
		302	TELECOMMUNICATIONS EQUIPMENT			47,256			87,349		40,093
		315	OFFICE EQUIPMENT			30,000			30,000		
		337	BOOKS-OTHER			140,431			65,431		75,000-
		338	LIBRARY BOOKS			20,000			20,000		
SUBTOTAL FOR PROPTY&EQUIP						293,728			228,821		64,907-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			57,528			57,528		
			400 CONTRACTUAL SERVICES-GENERAL						18,826		18,826
			402 TELEPHONE & OTHER COMMUNICATNS			197,136			197,136		
			403 OFFICE SERVICES			31,696			23,696		8,000-
			407 MAINT & REP OF MOTOR VEH EQUIP			10,000			10,000		
			412 RENTALS OF MISC.EQUIP			193,683			173,683		20,000-
			414 RENTALS - LAND BLDGS & STRUCTS			33,600			33,600		
	856001		42C HEAT LIGHT & POWER			6,681			9,683		3,002
			427 DATA PROCESSING SERVICES						15,248		15,248
			451 NON OVERNIGHT TRVL EXP-GENERAL			27,887			27,887		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.  
 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	
		460 SPECIAL EXPENSE		362,135		208,909		153,226-	
		465 OBLIGATORY COUNTY EXPENSES		364,400		271,351		93,049-	
		499 OTHER EXPENSES - GENERAL				300,000		300,000	
		SUBTOTAL FOR OTHR SER&CHR		1,284,746		1,347,547		62,801	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	3	73,000	3	43,000		30,000-	
		SUBTOTAL FOR CNTRCTL SVCS	3	73,000	3	43,000		30,000-	
		SUBTOTAL FOR BUDGET CODE 0101	3	1,860,097	3	1,728,917		131,180-	
		TOTAL FOR EXECUTIVE MANAGEMENT	3	1,860,097	3	1,728,917		131,180-	
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS									
BUDGET CODE: 0314 MOPP									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		150,000		150,000			
		402 TELEPHONE & OTHER COMMUNICATNS		122,000		106,000		16,000-	
		460 SPECIAL EXPENSE		54,772		70,772		16,000	
		SUBTOTAL FOR OTHR SER&CHR		326,772		326,772			
		SUBTOTAL FOR BUDGET CODE 0314		326,772		326,772			
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD									
40	OTHR SER&CHR	460 SPECIAL EXPENSE		100		100			
		SUBTOTAL FOR OTHR SER&CHR		100		100			
		SUBTOTAL FOR BUDGET CODE 0316		100		100			
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH									
40	OTHR SER&CHR	460 SPECIAL EXPENSE		2,488				2,488-	
		SUBTOTAL FOR OTHR SER&CHR		2,488				2,488-	
		SUBTOTAL FOR BUDGET CODE 0320		2,488				2,488-	
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED									



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.  
 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
40 OTHR SER&CHR		460	SPECIAL EXPENSE			21,500					21,500-
SUBTOTAL FOR OTHR SER&CHR						21,500					21,500-
SUBTOTAL FOR BUDGET CODE 0322						21,500					21,500-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME											
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS			4,123					4,123-
		460	SPECIAL EXPENSE			4,814					4,814-
SUBTOTAL FOR OTHR SER&CHR						8,937					8,937-
SUBTOTAL FOR BUDGET CODE 0326						8,937					8,937-
BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM											
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			1,696					1,696-
SUBTOTAL FOR SUPPLYS&MATL						1,696					1,696-
40 OTHR SER&CHR		460	SPECIAL EXPENSE			36,893					36,893-
SUBTOTAL FOR OTHR SER&CHR						36,893					36,893-
SUBTOTAL FOR BUDGET CODE 0328						38,589					38,589-
BUDGET CODE: 0330 Bronx Anti Auto Theft Program New Legis											
40 OTHR SER&CHR		460	SPECIAL EXPENSE			4,372					4,372-
SUBTOTAL FOR OTHR SER&CHR						4,372					4,372-
SUBTOTAL FOR BUDGET CODE 0330						4,372					4,372-
BUDGET CODE: 0362 ADJUDICATION OF VIOLENT OFFEND											
40 OTHR SER&CHR		460	SPECIAL EXPENSE			5,755					5,755-
SUBTOTAL FOR OTHR SER&CHR						5,755					5,755-
SUBTOTAL FOR BUDGET CODE 0362						5,755					5,755-
BUDGET CODE: 0370 WEED & SEED PROGRAM											
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			9,521					9,521-
SUBTOTAL FOR SUPPLYS&MATL						9,521					9,521-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.  
 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
40		OTHR	SER&CHR								
			400	CONTRACTUAL SERVICES-GENERAL		128,930					128,930-
			402	TELEPHONE & OTHER COMMUNICATNS		2,220					2,220-
			460	SPECIAL EXPENSE		13,955					13,955-
			SUBTOTAL FOR OTHR SER&CHR			145,105					145,105-
			SUBTOTAL FOR BUDGET CODE 0370			154,626					154,626-
			TOTAL FOR INVESTIGATIONS			563,139			326,872		236,267-
			TOTAL FOR OTHER THAN PERSONAL SERVICES			3	2,849,560	3	2,189,027		660,533-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 902 DISTRICT ATTORNEY BRONX CO.

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	102,810	2,849,560	105,812	2,189,027	660,533-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		2,849,564		2,189,031	660,533-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,847,400		1,815,159	32,241-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		495,807		326,872	168,935-
FEDERAL - C.D.		453,467			453,467-
FEDERAL - OTHER		52,890		47,000	5,890-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,849,564</b>		<b>2,189,031</b>	<b>660,533-</b>

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX CO.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	729	38,379,959	729	34,517,933	3,862,026-
FINANCIAL PLAN SAVINGS	12-		12-	1,079,737	1,079,737
APPROPRIATION	717	38,379,959	717	35,597,670	2,782,289-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,954,504	32,434,904	519,600-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,217,830	2,627,766	590,064-
FEDERAL - C.D.			
FEDERAL - OTHER	1,613,665		1,613,665-
INTRA-CITY SALES	593,960	535,000	58,960-
TOTAL	38,379,959	35,597,670	2,782,289-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX CO.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	102,810	2,849,560	105,812	2,189,027	660,533-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		2,849,564		2,189,031	660,533-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,847,400		1,815,159	32,241-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		495,807		326,872	168,935-
FEDERAL - C.D.					
FEDERAL - OTHER		453,467			453,467-
INTRA-CITY SALES		52,890		47,000	5,890-
TOTAL		2,849,564		2,189,031	660,533-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY SUMMARY  
 AGENCY: 902 DISTRICT ATTORNEY BRONX CO.

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	729	38,379,959	729	34,517,933	3,862,026-
FINANCIAL PLAN SAVINGS	12-		12-	1,079,737	1,079,737
APPROPRIATION	717	38,379,959	717	35,597,670	2,782,289-
OTPS					
TOTALS FOR OPERATING BUDGET		2,849,560		2,189,027	660,533-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		2,849,564		2,189,031	660,533-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	729	41,229,519	729	36,706,960	4,522,559-
FINANCIAL PLAN SAVINGS	12-	4	12-	1,079,741	1,079,737
APPROPRIATION	717	41,229,523	717	37,786,701	3,442,822-
FUNDING					
CITY		34,801,904		34,250,063	551,841-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,713,637		2,954,638	758,999-
FEDERAL - C.D.					
FEDERAL - OTHER		2,067,132			2,067,132-
INTRA-CITY SALES		646,850		582,000	64,850-
TOTAL FUNDING		41,229,523		37,786,701	3,442,822-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.  
 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:									
BUDGET CODE: 0507 Barrier Free									
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,377					39,377-
		SUBTOTAL FOR F/T SALARIED		39,377					39,377-
		SUBTOTAL FOR BUDGET CODE 0507		39,377					39,377-
BUDGET CODE: 0512 Motor Vehicle Theft									
01 F/T SALARIED		001 FULL YEAR POSITIONS		215,245					215,245-
		SUBTOTAL FOR F/T SALARIED		215,245					215,245-
		SUBTOTAL FOR BUDGET CODE 0512		215,245					215,245-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		313,160					313,160-
		SUBTOTAL FOR F/T SALARIED		313,160					313,160-
		SUBTOTAL FOR BUDGET CODE 0793		313,160					313,160-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		804,000					804,000-
		SUBTOTAL FOR F/T SALARIED		804,000					804,000-
		SUBTOTAL FOR BUDGET CODE 0808		804,000					804,000-
BUDGET CODE: 0906 Red Hook Community Justice Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		67,378					67,378-
		SUBTOTAL FOR F/T SALARIED		67,378					67,378-
		SUBTOTAL FOR BUDGET CODE 0906		67,378					67,378-
		TOTAL FOR		1,439,160					1,439,160-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.  
 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 & MANAGERIAL										
BUDGET CODE: 0101 DA KING COUNTY-TAX L										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	876	41,481,161		876	40,439,791	1,041,370-
				SUBTOTAL FOR F/T SALARIED	876	41,481,161		876	40,439,791	1,041,370-
02	OTH	SALARIED	021	PART-TIME POSITIONS		789,408			789,408	
				SUBTOTAL FOR OTH SALARIED		789,408			789,408	
03	UN	SALARIED	031	UN		30,000			30,000	
				SUBTOTAL FOR UN		30,000			30,000	
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		3,246			3,246	
			042	LONGEVITY DIFFERENTIAL		107,190			107,190	
			043	SHIFT DIFFERENTIAL		21,634			21,634	
			045	HOLIDAY PAY		43,270			43,270	
			046	TERMINAL LEAVE		4,328			4,328	
			047	OVERTIME		180,651			180,651	
			049	BACKPAY - PRIOR YEARS		5,000			5,000	
			050	PMTS TO BENEFIC DECS D EMPLOYES		11,000			11,000	
			054	SALARY REVIEW ADJUSTMENTS		2,850			2,850	
			061	SUPPER MONEY		8,000			8,000	
				SUBTOTAL FOR ADD GRS PAY		387,169			387,169	
05	AMT	TO SCHED	051	SALARY ADJUSTMENTS		3,920,633			3,920,633	
			053	AMOUNT TO BE SCHEDULED-PS		172,722			172,722	
				SUBTOTAL FOR AMT TO SCHED		4,093,355			4,093,355	
06	FRINGE	BENES	081	ANNUITY CONTRIBUTIONS		5,385			5,385	
				SUBTOTAL FOR FRINGE BENES		5,385			5,385	
				SUBTOTAL FOR BUDGET CODE 0101	876	46,786,478		876	45,745,108	1,041,370-
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	66	2,769,140		66	3,267,454	498,314
				SUBTOTAL FOR F/T SALARIED	66	2,769,140		66	3,267,454	498,314
02	OTH	SALARIED	021	PART-TIME POSITIONS		148,320			148,320	
				SUBTOTAL FOR OTH SALARIED		148,320			148,320	



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.  
 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 0307			66	2,917,460	66	3,415,774			498,314
BUDGET CODE: 0352 CRIME VICTIMS GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,186	3	52,922			186,264-
SUBTOTAL FOR F/T SALARIED			3	239,186	3	52,922			186,264-
SUBTOTAL FOR BUDGET CODE 0352			3	239,186	3	52,922			186,264-
BUDGET CODE: 0362 BLOCK GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		171,977					171,977-
SUBTOTAL FOR F/T SALARIED				171,977					171,977-
SUBTOTAL FOR BUDGET CODE 0362				171,977					171,977-
BUDGET CODE: 0375 CAPITAL PUNISHMENT EXTRAORD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,524					26,524-
SUBTOTAL FOR F/T SALARIED				26,524					26,524-
SUBTOTAL FOR BUDGET CODE 0375				26,524					26,524-
BUDGET CODE: 0401 PROSECUTION TASK FORCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,384					82,384-
SUBTOTAL FOR F/T SALARIED				82,384					82,384-
SUBTOTAL FOR BUDGET CODE 0401				82,384					82,384-
BUDGET CODE: 0501 Stop DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,500					52,500-
SUBTOTAL FOR F/T SALARIED				52,500					52,500-
SUBTOTAL FOR BUDGET CODE 0501				52,500					52,500-
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community									
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,978					46,978-
SUBTOTAL FOR F/T SALARIED				46,978					46,978-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.  
 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 0602					46,978				46,978-
BUDGET CODE: 0606 GANG RESISTANCE EDUCATION & TRAIN. GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,320					29,320-
SUBTOTAL FOR F/T SALARIED					29,320				29,320-
SUBTOTAL FOR BUDGET CODE 0606					29,320				29,320-
BUDGET CODE: 0607 GIRLS RE-ENTRY ASSISTANCE SUPPORT PROJEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		152,000					152,000-
SUBTOTAL FOR F/T SALARIED					152,000				152,000-
SUBTOTAL FOR BUDGET CODE 0607					152,000				152,000-
BUDGET CODE: 0611 PROJECT SENTRY GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		119,508					119,508-
SUBTOTAL FOR F/T SALARIED					119,508				119,508-
SUBTOTAL FOR BUDGET CODE 0611					119,508				119,508-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,993					37,993-
SUBTOTAL FOR F/T SALARIED					37,993				37,993-
SUBTOTAL FOR BUDGET CODE 0706					37,993				37,993-
BUDGET CODE: 0811 COMMUNITY GUN VIOL PROS PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		53,235					53,235-
SUBTOTAL FOR F/T SALARIED					53,235				53,235-
SUBTOTAL FOR BUDGET CODE 0811					53,235				53,235-
BUDGET CODE: 0901 HIDTA-DRUG GANG									
04 ADD GRS PAY		047 OVERTIME			23			23	

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.  
 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
SUBTOTAL FOR ADD GRS PAY				23		23	
SUBTOTAL FOR BUDGET CODE 0901				23		23	
TOTAL FOR EXECUTIVE & MANAGERIAL			945	50,715,566	945	49,213,827	1,501,739-
TOTAL FOR PERSONAL SERVICES			945	52,154,726	945	49,213,827	2,940,899-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 903 DISTRICT ATTORNEY KINGS CO.

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	945	52,154,726	945	49,213,827	2,940,899-
FINANCIAL PLAN SAVINGS	15-	1,518,114	15-	1,518,114	
APPROPRIATION	930	53,672,840	930	50,731,941	2,940,899-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		48,022,945		47,253,245	769,700-
OTHER CATEGORICAL		423,670			423,670-
CAPITAL FUNDS - I.F.A.					
STATE		3,460,915		3,478,696	17,781
FEDERAL - C.D.					
FEDERAL - OTHER		961,310			961,310-
INTRA-CITY SALES		804,000			804,000-
TOTAL		53,672,840		50,731,941	2,940,899-

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.  
 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										
*2006	ASSISTANT DISTRICT ATTORN	D 903	30114	-	1	68,000			-1	-68,000
*2205	ACCOUNTANT	D 903	40510	36,858- 48,140			1	49,891	1	49,891
*9300	COMMUNITY COORDINATOR	D 903	56058	38,106- 56,396	1	50,000	1	52,530		2,530
*9500	COMMUNITY SERVICE AIDE	D 903	52406	22,674- 23,683			1	48,000	1	48,000
2000	DISTRICT ATTORNEY	D 903	94353	-	1	150,000	1	150,000		
2005	ASSISTANT DISTRICT ATTORN	D 903	30114	-	412	29,862,871	289	21,716,356	-123	-8,146,515
2015	001FULL YEAR POSITIONS	D 903	01256	27,734-113,500	1	103,000	1	118,000		15,000
2025	ADMINISTRATIVE MANAGER	D 903	10025	33,000-156,000	38	2,366,537	33	2,154,678	-5	-211,859
2030	ADMINISTRATIVE ACCOUNTANT	D 903	10001	33,000-156,000	1	76,925			-1	-76,925
2035	DIRECTOR OF PUBLIC INFORM	D 903	05303	33,000-113,500	1	130,000	1	132,000		2,000
2045	SECRETARY TO THE DISTRICT	D 903	10203	-	2	203,931	1	91,045	-1	-112,886
2055	CLERK (INCL. SPEC., JOP &	D 903	10103	33,850- 42,789	1	126,000	1	126,000		
2060	PRINCIPAL ADMINISTRATIVE	D 903	10124	38,205- 62,842	9	524,506	9	556,421		31,915
2065	SUPERVISING ACCOUNTANT IN	D 903	30854	41,314- 55,403	6	430,016	5	388,682	-1	-41,334
2067	PRINCIPAL ACCOUNTANT INVE	D 903	30856	33,000-113,500	1	85,000	1	86,000		1,000
2070	SUPERVISING RACKETS INVES	D 903	30832	36,885- 48,206	13	738,481	23	1,423,437	10	684,956
2075	ASSOCIATE ACCOUNTANT (INC	D 903	40517	45,444- 63,220	1	72,152	1	75,803		3,651
2080	CONFIDENTIAL SECRETARY (I	D 903	12804	28,806- 37,087	1	79,034	1	83,074		4,040
2101	ASSISTANT MEDIA SERVICES	D 903	90621	23,027- 26,830	1		1	26,048		26,048
2102	MEDIA SERVICES TECHNICIAN	D 903	90622	34,731- 50,594	7	269,414	7	283,049		13,635
2106	ASSOCIATE REPORTER / STEN	D 903	10213	42,142- 59,259	19	899,145	13	675,838	-6	-223,307
2109	REPORTER/STENOGRAPHER (DA	D 903	10212	33,008- 46,713	1	30,819	6	187,966	5	157,147
2140	SENIOR RACKETS INVESTIGAT	D 903	30831	35,040- 46,739	19	971,673	16	874,814	-3	-96,859
2145	PARALEGAL AIDE	D 903	30080	30,514- 42,647	2	91,948	4	197,451	2	105,503
2155	RACKETS INVESTIGATOR	D 903	30830	30,786- 41,955	52	2,164,431	47	2,120,108	-5	-44,323
2170	OFFICE ASSISTANT	D 903	01715	15,336- 18,576	1	25,914	1	27,265		1,351
2181	SECRETARY (LEVELS 1A,2A,3	D 903	10252	23,920- 44,319	8	281,574	17	648,367	9	366,793
2191	CLERICAL ASSOCIATE	D 903	10251	20,095- 44,319	12	407,135	18	618,493	6	211,358
2225	COMMUNITY SERVICE AIDE (I	D 903	52406	22,674- 23,683	151	4,107,511	118	3,472,726	-33	-634,785
2240	COMMUNITY ASSOCIATE	D 903	56057	26,998- 42,839	172	6,676,331	156	6,364,993	-16	-311,338
2260	COMPUTER OPERATIONS MANAG	D 903	10074	27,734-156,000	1	112,000			-1	-112,000
2290	MAINTENANCE WORKER	D 903	90698	33,742- 36,561	1	42,741	1	42,741		
2972	SUPERVISING RACKETS INVES	D 903	3083A	33,000-113,500	4	306,998	4	324,607		17,609
5205	COMMUNITY ASSISTANT	D 903	56056	22,907- 28,331	6	223,398	6	227,207		3,809
5215	ADMINISTRATIVE MANAGER	D 903	10025	33,000-156,000	1	61,000	1	62,000		1,000
5700	COMMUNITY ASSOCIATE	D 903	56057	26,998- 42,839	1	45,240			-1	-45,240
5800	COMMUNITY ASSOCIATE	D 903	56057	26,998- 42,839	3	126,089	3	132,469		6,380
7000	ASSISTANT DISTRICT ATTORN	D 903	30114	-	17	1,420,000	34	3,599,000	17	2,179,000
7011	SECRETARY (LEVELS 1A,2A,3	D 903	10252	23,920- 44,319	10	358,257			-10	-358,257
7021	CLERICAL ASSOCIATE	D 903	10251	20,095- 44,319	6	178,643			-6	-178,643
7030	ACCOUNTANT	D 903	40510	36,858- 48,140	1	47,488			-1	-47,488

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.  
 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										
7040	SUPERVISING RACKETS INVES	D 903	30832	36,885- 48,206	5	288,375			-5	-288,375
7045	SENIOR RACKETS INVESTIGAT	D 903	30831	35,040- 46,739	5	246,000			-5	-246,000
7060	PRINCIPAL ADMINISTRATIVE	D 903	10124	38,205- 62,842	1	38,751			-1	-38,751
7065	PARALEGAL AIDE	D 903	30080	30,514- 42,647	3	133,796			-3	-133,796
7068	COMMUNITY ASSOCIATE	D 903	56057	26,998- 42,839	4	179,231			-4	-179,231
7072	SUPERVISING RACKETS INVES	D 903	3083A	33,000-113,500	2	146,015			-2	-146,015
7085	ASSOCIATE REPORTER/STENOG	D 903	10213	42,142- 59,259	1	56,442			-1	-56,442
7090	COMMUNITY SERVICE AIDE (I	D 903	52406	22,674- 23,683	1	30,133			-1	-30,133
7400	ASSISTANT DISTRICT ATTORN	D 903	30114	-	2	181,000	1	92,000	-1	-89,000
7405	COMMUNITY ASSOCIATE	D 903	56057	26,998- 42,839	2	74,256	4	153,074	2	78,818
7415	SUPERVISING RACKETS INVES	D 903	30832	36,885- 48,206	1	55,604	1	61,403		5,799
7420	MEDIA SERVICES TECHNICIAN	D 903	90622	34,731- 50,594	1	39,157	1	41,139		1,982
7600	COMMUNITY ASSOCIATE	D 903	56057	26,998- 42,839	1	48,487			-1	-48,487
7605	COMMUNITY ASSISTANT	D 903	56056	22,907- 28,331	1	30,000			-1	-30,000
	SUBTOTAL FOR OBJECT 001				1,016	55,461,449	830	47,484,675	-186	-7,976,774
	POSITION SCHEDULE FOR U/A 001				1,016	55,461,449	830	47,484,675	-186	-7,976,774

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0507 Barrier Free										
40 OTHR SER&CHR		460 SPECIAL EXPENSE			14,891					14,891-
		SUBTOTAL FOR OTHR SER&CHR			14,891					14,891-
		SUBTOTAL FOR BUDGET CODE 0507			14,891					14,891-
BUDGET CODE: 0512 Motor Vehicle Theft										
40 OTHR SER&CHR		460 SPECIAL EXPENSE			44,755					44,755-
		SUBTOTAL FOR OTHR SER&CHR			44,755					44,755-
		SUBTOTAL FOR BUDGET CODE 0512			44,755					44,755-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES										
40 OTHR SER&CHR		460 SPECIAL EXPENSE			311,702					311,702-
		SUBTOTAL FOR OTHR SER&CHR			311,702					311,702-
		SUBTOTAL FOR BUDGET CODE 0793			311,702					311,702-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION										
40 OTHR SER&CHR		460 SPECIAL EXPENSE			80,400					80,400-
		SUBTOTAL FOR OTHR SER&CHR			80,400					80,400-
		SUBTOTAL FOR BUDGET CODE 0808			80,400					80,400-
BUDGET CODE: 0906 Red Hook Community Justice Center										
40 OTHR SER&CHR		460 SPECIAL EXPENSE			17,777					17,777-
		SUBTOTAL FOR OTHR SER&CHR			17,777					17,777-
		SUBTOTAL FOR BUDGET CODE 0906			17,777					17,777-
		TOTAL FOR			469,525					469,525-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL									
BUDGET CODE: 0101 DA KING COUNTY-TAX L									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,000		2,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		132,954		132,954		
		860001	10X SUPPLIES + MATERIALS - GENERAL						
			100 SUPPLIES + MATERIALS - GENERAL		312,507		312,507		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		14,330		15,000		670
			106 MOTOR VEHICLE FUEL		24,096		30,500		6,404
			117 POSTAGE		47,528		60,000		12,472
			199 DATA PROCESSING SUPPLIES		19,129		27,000		7,871
			SUBTOTAL FOR SUPPLYS&MATL		552,544		579,961		27,417
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		78,419		25,000		53,419-
			302 TELECOMMUNICATIONS EQUIPMENT		11,646		138,390		126,744
			314 OFFICE FURITURE				10,000		10,000
			315 OFFICE EQUIPMENT		14,795		20,000		5,205
			319 SECURITY EQUIPMENT		25,912		10,000		15,912-
			332 PURCH DATA PROCESSING EQUIPT		1,291		13,700		12,409
			337 BOOKS-OTHER		102,081		68,500		33,581-
			SUBTOTAL FOR PROPTY&EQUIP		234,144		285,590		51,446
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		58,306		55,000		3,306-
			402 TELEPHONE & OTHER COMMUNICATNS		449,267		315,000		134,267-
			403 OFFICE SERVICES		10		60,426		60,416
			407 MAINT & REP OF MOTOR VEH EQUIP		3,757		25,380		21,623
		856001	41D RENTALS - LAND BLDGS & STRUCTS		10,232,187		10,232,187		
			412 RENTALS OF MISC.EQUIP		5,760		23,620		17,860
			417 ADVERTISING				2,000		2,000
		856001	42C HEAT LIGHT & POWER		400,691		371,669		29,022-
			431 LEASING OF MISC EQUIP		88,498		71,625		16,873-
			453 OVERNIGHT TRVL EXP-GENERAL		2,895		65,138		62,243
			460 SPECIAL EXPENSE		908,625		252,371		656,254-
			465 OBLIGATORY COUNTY EXPENSES		399,454		599,454		200,000
			499 OTHER EXPENSES - GENERAL				300,000		300,000
			SUBTOTAL FOR OTHR SER&CHR		12,549,450		12,373,870		175,580-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	131,000	1	131,994		994
			608 MAINT & REP GENERAL	4	54,948	4	55,000		52
			624 CLEANING SERVICES	1	26,052	1	25,000		1,052-
			633 TRANSPORTATION EXPENDITURES	3	87,635	3	80,000		7,635-



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			9	299,635	9	291,994	7,641-
SUBTOTAL FOR BUDGET CODE 0101			9	13,635,773	9	13,531,415	104,358-
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		477,907			477,907-
		465 OBLIGATORY COUNTY EXPENSES		200,000			200,000-
SUBTOTAL FOR OTHR SER&CHR				677,907			677,907-
SUBTOTAL FOR BUDGET CODE 0307				677,907			677,907-
BUDGET CODE: 0352 CRIME VICTIMS GRANT							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		11,028			11,028-
SUBTOTAL FOR OTHR SER&CHR				11,028			11,028-
SUBTOTAL FOR BUDGET CODE 0352				11,028			11,028-
BUDGET CODE: 0401 PROSECUTION TASK FORCE							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		133,692			133,692-
SUBTOTAL FOR OTHR SER&CHR				133,692			133,692-
SUBTOTAL FOR BUDGET CODE 0401				133,692			133,692-
BUDGET CODE: 0501 Stop DWI							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		2,500			2,500-
SUBTOTAL FOR OTHR SER&CHR				2,500			2,500-
SUBTOTAL FOR BUDGET CODE 0501				2,500			2,500-
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		13,530			13,530-
SUBTOTAL FOR OTHR SER&CHR				13,530			13,530-
SUBTOTAL FOR BUDGET CODE 0602				13,530			13,530-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.  
 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
BUDGET CODE: 0606 GANG RESISTANCE EDUCATION & TRAIN. GRANT										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	6,788					6,788-
		SUBTOTAL FOR OTHR SER&CHR			6,788					6,788-
		SUBTOTAL FOR BUDGET CODE 0606			6,788					6,788-
BUDGET CODE: 0607 GIRLS RE-ENTRY ASSISTANCE SUPPORT PROJEC										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	48,000					48,000-
		SUBTOTAL FOR OTHR SER&CHR			48,000					48,000-
		SUBTOTAL FOR BUDGET CODE 0607			48,000					48,000-
BUDGET CODE: 0611 PROJECT SENTRY GRANT										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	67,000					67,000-
		SUBTOTAL FOR OTHR SER&CHR			67,000					67,000-
		SUBTOTAL FOR BUDGET CODE 0611			67,000					67,000-
BUDGET CODE: 0709 YOUTH & CONGREGATIONS IN PRISH										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	15,900					15,900-
		SUBTOTAL FOR OTHR SER&CHR			15,900					15,900-
		SUBTOTAL FOR BUDGET CODE 0709			15,900					15,900-
		TOTAL FOR EXECUTIVE & MANAGERIAL		9	14,612,118	9		13,531,415		1,080,703-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		9	15,081,643	9		13,531,415		1,550,228-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 903 DISTRICT ATTORNEY KINGS CO.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,767,832	15,081,643	10,738,810	13,531,415	1,550,228-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		15,081,647		13,531,419	1,550,228-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,635,777		13,531,419	104,358-
OTHER CATEGORICAL		63,900			63,900-
CAPITAL FUNDS - I.F.A.					
STATE		736,190			736,190-
FEDERAL - C.D.					
FEDERAL - OTHER		565,380			565,380-
INTRA-CITY SALES		80,400			80,400-
<b>TOTAL</b>		<b>15,081,647</b>		<b>13,531,419</b>	<b>1,550,228-</b>

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS CO.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	945	52,154,726	945	49,213,827	2,940,899-
FINANCIAL PLAN SAVINGS	15-	1,518,114	15-	1,518,114	
APPROPRIATION	930	53,672,840	930	50,731,941	2,940,899-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		48,022,945		47,253,245	769,700-
OTHER CATEGORICAL		423,670			423,670-
CAPITAL FUNDS - I.F.A.					
STATE		3,460,915		3,478,696	17,781
FEDERAL - C.D.					
FEDERAL - OTHER		961,310			961,310-
INTRA-CITY SALES		804,000			804,000-
TOTAL		53,672,840		50,731,941	2,940,899-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS CO.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,767,832	15,081,643	10,738,810	13,531,415	1,550,228-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		15,081,647		13,531,419	1,550,228-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,635,777		13,531,419	104,358-
OTHER CATEGORICAL		63,900			63,900-
CAPITAL FUNDS - I.F.A.					
STATE		736,190			736,190-
FEDERAL - C.D.					
FEDERAL - OTHER		565,380			565,380-
INTRA-CITY SALES		80,400			80,400-
TOTAL		15,081,647		13,531,419	1,550,228-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY SUMMARY  
 AGENCY: 903 DISTRICT ATTORNEY KINGS CO.

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	945	52,154,726	945	49,213,827	2,940,899-
FINANCIAL PLAN SAVINGS	15-	1,518,114	15-	1,518,114	
APPROPRIATION	930	53,672,840	930	50,731,941	2,940,899-
OTPS					
TOTALS FOR OPERATING BUDGET		15,081,643		13,531,415	1,550,228-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		15,081,647		13,531,419	1,550,228-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	945	67,236,369	945	62,745,242	4,491,127-
FINANCIAL PLAN SAVINGS	15-	1,518,118	15-	1,518,118	
APPROPRIATION	930	68,754,487	930	64,263,360	4,491,127-
FUNDING					
CITY		61,658,722		60,784,664	874,058-
OTHER CATEGORICAL		487,570			487,570-
CAPITAL FUNDS - I.F.A.					
STATE		4,197,105		3,478,696	718,409-
FEDERAL - C.D.					
FEDERAL - OTHER		1,526,690			1,526,690-
INTRA-CITY SALES		884,400			884,400-
TOTAL FUNDING		68,754,487		64,263,360	4,491,127-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.  
 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:									
BUDGET CODE: 0306 HRA GRANT-WELFARE FRAUD UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,000		5,000			
SUBTOTAL FOR F/T SALARIED				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 0306				5,000		5,000			
BUDGET CODE: 0309 PROJECT SENTRY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		252,159					252,159-
SUBTOTAL FOR F/T SALARIED				252,159					252,159-
SUBTOTAL FOR BUDGET CODE 0309				252,159					252,159-
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,000					42,000-
SUBTOTAL FOR F/T SALARIED				42,000					42,000-
SUBTOTAL FOR BUDGET CODE 0380				42,000					42,000-
BUDGET CODE: 0420 Title V Grant Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,119					13,119-
SUBTOTAL FOR F/T SALARIED				13,119					13,119-
SUBTOTAL FOR BUDGET CODE 0420				13,119					13,119-
BUDGET CODE: 0430 Federal Anti-Terrorist Aid									
01 F/T SALARIED		001 FULL YEAR POSITIONS		212,240					212,240-
SUBTOTAL FOR F/T SALARIED				212,240					212,240-
SUBTOTAL FOR BUDGET CODE 0430				212,240					212,240-
BUDGET CODE: 1000 TRACK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000		30,000			
SUBTOTAL FOR F/T SALARIED				30,000		30,000			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.  
 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 1000						30,000			30,000	
TOTAL FOR						554,518			35,000	519,518-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT										
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	493	23,381,743	493	22,880,640			501,103-	
SUBTOTAL FOR F/T SALARIED					493	23,381,743	493		22,880,640	501,103-
03 UNSALARIED		031 UNSALARIED		215,950		215,950				
SUBTOTAL FOR UNSALARIED						215,950			215,950	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,163		3,163				
		042 LONGEVITY DIFFERENTIAL		35,313		35,313				
		043 SHIFT DIFFERENTIAL		21,634		21,634				
		047 OVERTIME		217,970		217,970				
		061 SUPPER MONEY		1,000		1,000				
SUBTOTAL FOR ADD GRS PAY						279,080			279,080	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,254,782		2,254,782				
		053 AMOUNT TO BE SCHEDULED-PS		164,615		164,615				
SUBTOTAL FOR AMT TO SCHED						2,419,397			2,419,397	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		1,597		1,597				
SUBTOTAL FOR FRINGE BENES						1,597			1,597	
SUBTOTAL FOR BUDGET CODE 0101					493	26,297,767	493		25,796,664	501,103-
BUDGET CODE: 0308 STATE AID TO PROSECUTION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,326,353	33	1,260,126			66,227-	
SUBTOTAL FOR F/T SALARIED					33	1,326,353	33		1,260,126	66,227-
SUBTOTAL FOR BUDGET CODE 0308					33	1,326,353	33		1,260,126	66,227-
BUDGET CODE: 0310 CRIME VICTIMS										



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.  
 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
01 F/T SALARIED		001 FULL YEAR POSITIONS		67,100					67,100-
		SUBTOTAL FOR F/T SALARIED		67,100					67,100-
		SUBTOTAL FOR BUDGET CODE 0310		67,100					67,100-
BUDGET CODE: 0350 ELDER ABUSE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,144					21,144-
		SUBTOTAL FOR F/T SALARIED		21,144					21,144-
		SUBTOTAL FOR BUDGET CODE 0350		21,144					21,144-
BUDGET CODE: 0370 VIOLENT OFFENSE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		168,150					168,150-
		SUBTOTAL FOR F/T SALARIED		168,150					168,150-
		SUBTOTAL FOR BUDGET CODE 0370		168,150					168,150-
BUDGET CODE: 0520 ENHANCED NARCOTICS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		822,975					822,975-
		SUBTOTAL FOR F/T SALARIED		822,975					822,975-
		SUBTOTAL FOR BUDGET CODE 0520		822,975					822,975-
BUDGET CODE: 0590 POINT OF ENTRY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		196,000					196,000-
		SUBTOTAL FOR F/T SALARIED		196,000					196,000-
		SUBTOTAL FOR BUDGET CODE 0590		196,000					196,000-
BUDGET CODE: 0620 STATE LOCAL INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,000					40,000-
		SUBTOTAL FOR F/T SALARIED		40,000					40,000-
		SUBTOTAL FOR BUDGET CODE 0620		40,000					40,000-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.  
 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: 0904 DOMESTIC VIOLENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		242,757					242,757-
SUBTOTAL FOR F/T SALARIED					242,757				242,757-
SUBTOTAL FOR BUDGET CODE 0904					242,757				242,757-
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000					30,000-
SUBTOTAL FOR F/T SALARIED					30,000				30,000-
SUBTOTAL FOR BUDGET CODE 0944					30,000				30,000-
BUDGET CODE: 0950 AUTO CRIME FUNDING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		507,900					507,900-
SUBTOTAL FOR F/T SALARIED					507,900				507,900-
SUBTOTAL FOR BUDGET CODE 0950					507,900				507,900-
TOTAL FOR EXECUTIVE MANAGEMENT				526	29,720,146	526		27,056,790	2,663,356-
TOTAL FOR PERSONAL SERVICES				526	30,274,664	526		27,091,790	3,182,874-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	526	30,274,664	526	27,091,790	3,182,874-
FINANCIAL PLAN SAVINGS	8-	934,607	8-	934,607	
APPROPRIATION	518	31,209,271	518	28,026,397	3,182,874-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,252,374		26,751,271	501,103-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,210,497		1,270,126	940,371-
FEDERAL - C.D.					
FEDERAL - OTHER		1,741,400			1,741,400-
INTRA-CITY SALES		5,000		5,000	
<b>TOTAL</b>		<b>31,209,271</b>		<b>28,026,397</b>	<b>3,182,874-</b>

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.  
 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										
*1180	RACKETS INVESTIGATOR	D 904	30830	30,786- 41,955	1	37,100			-1	-37,100
1002	ASSISTANT DISTRICT ATTORN	D 904	30114	-	5	429,500	8	824,500	3	395,000
1100	DISTRICT ATTORNEY	D 904	94353	-	1	150,000	1	150,000		
1101	ASSISTANT DISTRICT ATTORN	D 904	30114	-	13	1,399,000	16	1,783,500	3	384,500
1102	ASSISTANT DISTRICT ATTORN	D 904	30114	-	1	110,000			-1	-110,000
1103	ASSISTANT DISTRICT ATTORN	D 904	30114	-	2	251,000			-2	-251,000
1104	ASSISTANT DISTRICT ATTORN	D 904	30114	-	4	277,500	4	306,000		28,500
1105	ASSISTANT DISTRICT ATTORN	D 904	30114	-	230	17,302,000	211	16,709,392	-19	-592,608
1106	ASSISTANT DISTRICT ATTORN	D 904	30114	-	3	192,000	2	195,000	-1	3,000
1107	ASSISTANT DISTRICT ATTORN	D 904	30114	-	2	157,500	2	169,500		12,000
1108	ASSISTANT DISTRICT ATTORN	D 904	30114	-	5	350,000	5	434,000		84,000
1109	ASSISTANT DISTRICT ATTORN	D 904	30114	-	1	125,000	1	130,000		5,000
1110	*ADMINISTRATIVE STAFF ANA	D 904	10026	33,000-156,000	6	649,000	1	95,000	-5	-554,000
1111	ASSISTANT DISTRICT ATTORN	D 904	30114	-	5	407,000	3	157,000	-2	-250,000
1112	COMPUTER SPECIALIST (OPER	D 904	13622	62,169- 84,385	1	83,438			-1	-83,438
1114	COMPUTER OPERATIONS MANAG	D 904	10074	27,734-156,000	1	95,802	1	100,802		5,000
1118	SPECIAL ASSISTANT TO DA (	D 904	05329	33,000-113,500	1	67,600	1	67,600		
1119	DIRECTOR OF PUBLIC INFORM	D 904	60801	33,000-113,500	1	115,000	1	125,000		10,000
1121	ASSISTANT DISTRICT ATTORN	D 904	30114	-	1	80,000			-1	-80,000
1123	ASSISTANT DISTRICT ATTORN	D 904	30114	-	4	296,500	4	333,000		36,500
1125	ADMINISTRATIVE MANAGER	D 904	10025	33,000-156,000	1	63,032			-1	-63,032
1143	ADMINISTRATIVE STAFF ANAL	D 904	10026	33,000-156,000	2	215,000	2	226,500		11,500
1144	STAFF ANALYST	D 904	12626	43,612- 56,401	1	64,181	1	69,520		5,339
1147	PRINCIPAL ADMINISTRATIVE	D 904	10124	38,205- 62,842	1	57,941			-1	-57,941
1148	PRINCIPAL ADMINISTRATIVE	D 904	10124	38,205- 62,842	1	49,348	1	51,892		2,544
1150	PRINCIPAL ADMINISTRATIVE	D 904	10124	38,205- 62,842	18	929,737	21	1,202,539	3	272,802
1151	PRINCIPAL ADMINISTRATIVE	D 904	10124	38,205- 62,842	1	58,442			-1	-58,442
1155	PRIVATE SECRETARY	D 904	10202	-	1	75,000	1	80,000		5,000
1159	CHIEF RACKETS INVESTIGAT	D 904	30837	42,349-137,207	1	106,000	1	111,300		5,300
1161	ASSISTANT RACKETS INVESTI	D 904	06597	33,000-113,500	1	96,000			-1	-96,000
1163	SUPERVISING ACCOUNTANT IN	D 904	06719	43,405- 58,206	1	81,136	1	90,241		9,105
1165	SUPERVISING RACKETS INVES	D 904	30832	36,885- 48,206	1	57,011	1	65,519		8,508
1166	SUPERVISING RACKETS INVES	D 904	30832	36,885- 48,206	4	263,587	7	483,315	3	219,728
1167	SUPERVISING RACKETS INVES	D 904	30832	36,885- 48,206	1	69,288	1	76,232		6,944
1169	SUPERVISING RACKETS INVES	D 904	01922	30,301- 39,601	1	76,045	2	177,232	1	101,187
1170	SUPERVISING RACKETS INVES	D 904	01922	30,301- 39,601	1	42,727			-1	-42,727
1171	SENIOR RACKETS INVESTIGAT	D 904	30831	35,040- 46,739	22	1,084,458	22	1,101,851		17,393
1172	SENIOR RACKETS INVESTIGAT	D 904	30831	35,040- 46,739	1	59,547			-1	-59,547
1174	SENIOR RACKETS INVESTIGAT	D 904	30831	35,040- 46,739	1	51,922	2	119,345	1	67,423
1176	SENIOR RACKETS INVESTIGAT	D 904	30831	35,040- 46,739	1	52,764	1	58,115		5,351
1177	SENIOR RACKETS INVESTIGAT	D 904	30831	35,040- 46,739	2	102,494			-2	-102,494

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.  
 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										
1178	SENIOR RACKETS INVESTIGAT	D 904	30831	35,040- 46,739	1	52,422	3	151,325	2	98,903
1179	SENIOR RACKETS INVESTIGAT	D 904	30831	35,040- 46,739	1	49,910	1	54,968		5,058
1189	RACKETS INVESTIGATOR	D 904	30830	30,786- 41,955	1	52,343	1	57,551		5,208
1190	RACKETS INVESTIGATOR	D 904	30830	30,786- 41,955	2	78,700			-2	-78,700
1211	REPORTER/STENOGRAPHER (DA	D 904	10212	33,008- 46,713	9	354,164	2	66,274	-7	-287,890
1212	ASSOCIATE REPORTER/STENOG	D 904	10213	42,142- 59,259	4	231,088	11	576,242	7	345,154
1219	BOOKKEEPER	D 904	40526	31,124- 40,595	1	36,000			-1	-36,000
1225	SECRETARY (LEVELS 1A,2A,3	D 904	10252	23,920- 44,319	1	45,856			-1	-45,856
1226	SECRETARY (LEVELS 1A,2A,3	D 904	10252	23,920- 44,319	7	284,741	9	382,596	2	97,855
1229	CLERICAL ASSOCIATE	D 904	10251	20,095- 44,319	43	1,584,619	40	1,563,935	-3	-20,684
1240	PARALEGAL AIDE	D 904	30080	30,514- 42,647	13	529,652	14	599,099	1	69,447
1299	COMMUNITY SERVICE AIDE	D 904	52406	22,674- 23,683	43	1,094,256	44	1,162,776	1	68,520
1394	COMMUNITY ASSOCIATE	D 904	56057	26,998- 42,839	1	42,500	1	56,100		13,600
1396	COMMUNITY ASSOCIATE	D 904	56057	26,998- 42,839	1	31,102	1	32,676		1,574
1398	COMMUNITY ASSOCIATE	D 904	56057	26,998- 42,839	1	40,400			-1	-40,400
1399	COMMUNITY ASSOCIATE	D 904	56057	26,998- 42,839	2	60,704	1	29,602	-1	-31,102
1400	COMMUNITY ASSOCIATE	D 904	56057	26,998- 42,839	51	1,753,468	50	1,953,744	-1	200,276
1401	COMMUNITY ASSOCIATE	D 904	56057	26,998- 42,839	1	31,102	1	31,100		-2
1402	COMMUNITY ASSOCIATE	D 904	56057	26,998- 42,839	1	35,636	1	37,439		1,803
1405	COMMUNITY ASSISTANT	D 904	56056	22,907- 28,331	14	450,268	10	351,888	-4	-98,380
1411	COMMUNITY ASSOCIATE	D 904	56057	26,998- 42,839	1	70,000	1	75,542		5,542
1501	COMMUNITY SERVICE AIDE	D 904	52406	22,674- 23,683	1	25,812	1	27,118		1,306
1502	SUPERVISING RACKETS INVES	D 904	30832	36,885- 48,206	1	69,288	1	76,232		6,944
1507	ASSISTANT DISTRICT ATTORN	D 904	30114	-			2	194,500	2	194,500
1508	SENIOR RACKETS INVESTIGAT	D 904	30831	35,040- 46,739			1	53,104	1	53,104
1509	COMMUNITY ASSOCIATE	D 904	56057	26,998- 42,839			1	32,871	1	32,871
1510	ASSISTANT DISTRICT ATTORN	D 904	30114	-	2		2	110,000		110,000
1511	SENIOR RACKETS INVESTIGAT	D 904	30831	35,040- 46,739	2		2	106,673		106,673
	SUBTOTAL FOR OBJECT 001				557	33,234,631	526	33,277,250	-31	42,619
	POSITION SCHEDULE FOR U/A 001				557	33,234,631	526	33,277,250	-31	42,619

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM										
30		PROPTY&EQUIP			3,000					3,000-
		337 BOOKS-OTHER								3,000-
		SUBTOTAL FOR PROPTY&EQUIP			3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 0380			3,000					3,000-
BUDGET CODE: 0440 Crime Laborarory Improvement Program										
10		SUPPLYS&MATL			575					575-
		100 SUPPLIES + MATERIALS - GENERAL								575-
		SUBTOTAL FOR SUPPLYS&MATL			575					575-
40		OTHR SER&CHR			50,965					50,965-
		400 CONTRACTUAL SERVICES-GENERAL								2,352-
		453 OVERNIGHT TRVL EXP-GENERAL			2,352					53,317-
		SUBTOTAL FOR OTHR SER&CHR			53,317					53,317-
		SUBTOTAL FOR BUDGET CODE 0440			53,892					53,892-
BUDGET CODE: 1000 TRACK										
10		SUPPLYS&MATL			118,000			410,742		292,742
		100 SUPPLIES + MATERIALS - GENERAL			118,000			410,742		292,742
		SUBTOTAL FOR SUPPLYS&MATL			118,000			410,742		292,742
		SUBTOTAL FOR BUDGET CODE 1000			118,000			410,742		292,742
		TOTAL FOR			174,892			410,742		235,850
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT										
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT										
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	61,567			61,567		
				100 SUPPLIES + MATERIALS - GENERAL	241,752			28,752		213,000-
				101 PRINTING SUPPLIES				18,500		18,500
				106 MOTOR VEHICLE FUEL	1,500			5,000		3,500
				117 POSTAGE	83,204			31,104		52,100-
		SUBTOTAL FOR SUPPLYS&MATL			388,023			144,923		243,100-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.  
 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	
30			PROPTY&EQUIP							
		302	TELECOMMUNICATIONS EQUIPMENT		349		67,349		67,000	
		314	OFFICE FURITURE		9,408				9,408-	
		315	OFFICE EQUIPMENT		57,784		59,784		2,000	
		337	BOOKS-OTHER		30,289		30,289			
		338	LIBRARY BOOKS		231,015		54,108		176,907-	
		SUBTOTAL FOR PROPTY&EQUIP			328,845		211,530		117,315-	
40			OTHR SER&CHR							
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,919		4,919			
		402	TELEPHONE & OTHER COMMUNICATNS		251,660		117,660		134,000-	
		403	OFFICE SERVICES		13,275		50,175		36,900	
		412	RENTALS OF MISC.EQUIP		252,000		165,000		87,000-	
		413	RENTAL-DATA PROCESSING EQUIP				17,606		17,606	
		414	RENTALS - LAND BLDGS & STRUCTS		2,596,488		2,596,488			
	856001	42C	HEAT LIGHT & POWER		67,074		69,312		2,238	
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,500		32,000		21,500	
		453	OVERNIGHT TRVL EXP-GENERAL		18,000		30,000		12,000	
		460	SPECIAL EXPENSE		272,186		17,000		255,186-	
		465	OBLIGATORY COUNTY EXPENSES		190,951		384,845		193,894	
		499	OTHER EXPENSES - GENERAL				338,000		338,000	
		SUBTOTAL FOR OTHR SER&CHR			3,677,053		3,823,005		145,952	
60			CNTRCTL SVCS							
		608	MAINT & REP GENERAL	1	22,500	1	20,000		2,500-	
		612	OFFICE EQUIPMENT MAINTENANCE	7	25,000	7	88,000		63,000	
		619	SECURITY SERVICES	1	83,016			1-	83,016-	
		SUBTOTAL FOR CNTRCTL SVCS		9	130,516	8	108,000	1-	22,516-	
		SUBTOTAL FOR BUDGET CODE 0101		9	4,524,437	8	4,287,458	1-	236,979-	
BUDGET CODE: 0308 STATE AID TO PROSECUTION										
40			OTHR SER&CHR							
		402	TELEPHONE & OTHER COMMUNICATNS		300,000		200,000		100,000-	
		465	OBLIGATORY COUNTY EXPENSES		233,622		306,941		73,319	
		SUBTOTAL FOR OTHR SER&CHR			533,622		506,941		26,681-	
		SUBTOTAL FOR BUDGET CODE 0308			533,622		506,941		26,681-	
BUDGET CODE: 0904 DOMESTIC VIOLENCE										
40			OTHR SER&CHR							
		453	OVERNIGHT TRVL EXP-GENERAL		17,389				17,389-	
		460	SPECIAL EXPENSE		370,000				370,000-	
		465	OBLIGATORY COUNTY EXPENSES		55,558				55,558-	

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				442,947			442,947-
SUBTOTAL FOR BUDGET CODE 0904				442,947			442,947-
BUDGET CODE: 0950 AUTO CRIME FUNDING							
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		44,600			44,600-
SUBTOTAL FOR PROPTY&EQUIP				44,600			44,600-
SUBTOTAL FOR BUDGET CODE 0950				44,600			44,600-
TOTAL FOR EXECUTIVE MANAGEMENT			9	5,545,606	8	4,794,399	1- 751,207-
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	5,720,498	8	5,205,141	1- 515,357-



DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.

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	133,560	5,720,498	135,798	5,205,141	515,357-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		5,720,502		5,205,145	515,357-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,642,441		4,698,204	55,763
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		581,222		506,941	74,281-
FEDERAL - C.D.					
FEDERAL - OTHER		496,839			496,839-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,720,502</b>		<b>5,205,145</b>	<b>515,357-</b>

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	526	30,274,664	526	27,091,790	3,182,874-
FINANCIAL PLAN SAVINGS	8-	934,607	8-	934,607	
APPROPRIATION	518	31,209,271	518	28,026,397	3,182,874-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,252,374	26,751,271	501,103-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	2,210,497	1,270,126	940,371-
FEDERAL - C.D.	1,741,400		1,741,400-
FEDERAL - OTHER			
INTRA-CITY SALES	5,000	5,000	
TOTAL	31,209,271	28,026,397	3,182,874-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	133,560	5,720,498	135,798	5,205,141	515,357-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		5,720,502		5,205,145	515,357-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,642,441		4,698,204	55,763
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		581,222		506,941	74,281-
FEDERAL - C.D.					
FEDERAL - OTHER		496,839			496,839-
INTRA-CITY SALES					
TOTAL		5,720,502		5,205,145	515,357-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY SUMMARY  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS CO.

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	526	30,274,664	526	27,091,790	3,182,874-
FINANCIAL PLAN SAVINGS	8-	934,607	8-	934,607	
APPROPRIATION	518	31,209,271	518	28,026,397	3,182,874-
OTPS					
TOTALS FOR OPERATING BUDGET		5,720,498		5,205,141	515,357-
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		5,720,502		5,205,145	515,357-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	526	35,995,162	526	32,296,931	3,698,231-
FINANCIAL PLAN SAVINGS	8-	934,611	8-	934,611	
APPROPRIATION	518	36,929,773	518	33,231,542	3,698,231-
FUNDING					
CITY		31,894,815		31,449,475	445,340-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,791,719		1,777,067	1,014,652-
FEDERAL - C.D.					
FEDERAL - OTHER		2,238,239			2,238,239-
INTRA-CITY SALES		5,000		5,000	
TOTAL FUNDING		36,929,773		33,231,542	3,698,231-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND  
 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: 0400 Project Sentry							
01 F/T SALARIED	001 FULL YEAR POSITIONS		100,430				100,430-
SUBTOTAL FOR F/T SALARIED			100,430				100,430-
SUBTOTAL FOR BUDGET CODE 0400			100,430				100,430-
BUDGET CODE: 0500 HRA WELFARE FRAUD							
01 F/T SALARIED	001 FULL YEAR POSITIONS		36,920				36,920-
SUBTOTAL FOR F/T SALARIED			36,920				36,920-
SUBTOTAL FOR BUDGET CODE 0500			36,920				36,920-
BUDGET CODE: 1000 TRACK							
01 F/T SALARIED	001 FULL YEAR POSITIONS		262,400		262,400		
SUBTOTAL FOR F/T SALARIED			262,400		262,400		
SUBTOTAL FOR BUDGET CODE 1000			262,400		262,400		
TOTAL FOR			399,750		262,400		137,350-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	83	3,689,330	83	3,656,330		33,000-
SUBTOTAL FOR F/T SALARIED			83	3,689,330	83	3,656,330	33,000-
03 UNSALARIED	031 UNSALARIED		185,790		185,790		
SUBTOTAL FOR UNSALARIED			185,790		185,790		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		712		712		
	042 LONGEVITY DIFFERENTIAL		10,430		10,430		
	043 SHIFT DIFFERENTIAL		6		6		
	045 HOLIDAY PAY		45		45		
	047 OVERTIME		30,061		30,061		

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND  
 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
SUBTOTAL FOR ADD GRS PAY					41,254			41,254
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		407,435		407,435		
		053 AMOUNT TO BE SCHEDULED-PS		11,137		11,137		
SUBTOTAL FOR AMT TO SCHED					418,572			418,572
06	FRINGE BENES	081 ANNUITY CONTRIBUTIONS		261		261		
SUBTOTAL FOR FRINGE BENES					261			261
SUBTOTAL FOR BUDGET CODE 0101			83	4,335,207	83	4,302,207		33,000-
BUDGET CODE: 0206 MOPSI								
01	F/T SALARIED	001 FULL YEAR POSITIONS	4	184,557	4	176,973		7,584-
SUBTOTAL FOR F/T SALARIED				4	184,557	4	176,973	7,584-
SUBTOTAL FOR BUDGET CODE 0206			4	184,557	4	176,973		7,584-
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT								
01	F/T SALARIED	001 FULL YEAR POSITIONS		48,000				48,000-
SUBTOTAL FOR F/T SALARIED					48,000			48,000-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		12,480				12,480-
SUBTOTAL FOR FRINGE BENES					12,480			12,480-
SUBTOTAL FOR BUDGET CODE 0220				60,480				60,480-
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT								
01	F/T SALARIED	001 FULL YEAR POSITIONS		28,532				28,532-
SUBTOTAL FOR F/T SALARIED					28,532			28,532-
SUBTOTAL FOR BUDGET CODE 0225				28,532				28,532-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT								
01	F/T SALARIED	001 FULL YEAR POSITIONS		34,191				34,191-
SUBTOTAL FOR F/T SALARIED					34,191			34,191-
SUBTOTAL FOR BUDGET CODE 0311				34,191				34,191-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND  
 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: 0351 Community Gun Violence Prosecution Prog									
01 F/T SALARIED		001 FULL YEAR POSITIONS		71,376					71,376-
		SUBTOTAL FOR F/T SALARIED		71,376					71,376-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,398					16,398-
		SUBTOTAL FOR FRINGE BENES		16,398					16,398-
		SUBTOTAL FOR BUDGET CODE 0351		87,774					87,774-
BUDGET CODE: 0362 CRIME BILL BLOCK GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		107,098					107,098-
		SUBTOTAL FOR F/T SALARIED		107,098					107,098-
		SUBTOTAL FOR BUDGET CODE 0362		107,098					107,098-
BUDGET CODE: 9576 STOP DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,250					26,250-
		SUBTOTAL FOR F/T SALARIED		26,250					26,250-
		SUBTOTAL FOR BUDGET CODE 9576		26,250					26,250-
		TOTAL FOR EXECUTIVE MANAGEMENT	87	4,864,089	87	4,479,180			384,909-
		TOTAL FOR PERSONAL SERVICES	87	5,263,839	87	4,741,580			522,259-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 905 DISTRICT ATTORNEY RICHMOND

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	87	5,263,839	87	4,741,580	522,259-
FINANCIAL PLAN SAVINGS	2-	145,353	2-	145,353	
APPROPRIATION	85	5,409,192	85	4,886,933	522,259-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,732,960		4,699,960	33,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		315,478		186,973	128,505-
FEDERAL - C.D.					
FEDERAL - OTHER		360,754			360,754-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,409,192</b>		<b>4,886,933</b>	<b>522,259-</b>



DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND  
 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										
*0004	SENIOR DETECTIVE INVESTIG	D 905	30827	35,040- 46,739	1	43,514	1	46,555		3,041
*0012	COMPUTER SERVICE TECHNICI	D 905	13615	33,258- 46,484	1	32,448			-1	-32,448
*0225	PARALEGAL AIDE	D 905	30080	30,514- 42,647	1	33,530			-1	-33,530
*1101	DISTRICT ATTORNEY	D 905	94353	-	1	150,000			-1	-150,000
*1115	REPORTER/STENOGRAPHER	D 905	10212	33,008- 46,713	2	62,763			-2	-62,763
*1150	OFFICE AIDE (TYPING)	D 905	1010A	18,942- 27,342	1	28,842			-1	-28,842
*1171	CLERICAL AIDE	D 905	10250	23,920- 28,971	8	186,876			-8	-186,876
*1200	ASSOCIATE STAFF ANALYST	D 905	12627	47,485- 74,118	1	76,352			-1	-76,352
*1201	ADMINISTRATIVE STAFF ANAL	D 905	10026	33,000-156,000			1	96,900	1	96,900
*1500	COMMUNITY SERVICE AIDE	D 905	52406	22,674- 23,683	1	28,035			-1	-28,035
*2001	COMPUTER ASSOCIATE (OPERA	D 905	13621	41,566- 79,096	2	93,759	2	107,100		13,341
*3001	COMMUNITY ASSISTANT	D 905	56056	22,907- 28,331			1	28,495	1	28,495
*3003	COMMUNITY ASSISTANT	D 905	56056	22,907- 28,331			1	29,454	1	29,454
0002	ASSISTANT CHIEF DETECTIVE	D 905	30828	38,818- 50,734	1	55,150	1	60,000		4,850
0003	SENIOR DETECTIVE INVESTIG	D 905	30827	35,040- 46,739	2	86,307	4	187,969	2	101,662
1101	DISTRICT ATTORNEY	D 905	94353	-			1	150,000	1	150,000
1105	ASSISTANT DISTRICT ATTORN	D 905	30114	-	44	2,867,110	37	2,427,845	-7	-439,265
1106	COMMUNITY SERVICE AIDE	D 905	52406	22,674- 23,683	10	302,179	6	169,497	-4	-132,682
1107	MEDIA SERVICES TECHNICIAN	D 905	90622	34,731- 50,594	2	123,280	1	69,437	-1	-53,843
1108	COMMUNITY ASSOCIATE	D 905	56057	26,998- 42,839	4	185,157	5	180,109	1	-5,048
1109	PARALEGAL AIDE	D 905	30080	30,514- 42,647	1	33,360	4	143,471	3	110,111
1110	PRINCIPAL ADMINISTRATIVE	D 905	10124	38,205- 62,842	2	90,383	9	447,020	7	356,637
1111	ASSOCIATE REPORTER/STENOG	D 905	10213	42,142- 59,259	2	115,362	1	56,512	-1	-58,850
1112	SPECIAL ASSISTANT TO THE	D 905	12632	33,000-113,500	1	81,120			-1	-81,120
1114	SECRETARY	D 905	10252	23,920- 44,319	1	35,000	1	30,301		-4,699
1115	REPORTER/STENOGRAPHER	D 905	10212	33,008- 46,713			2	72,165	2	72,165
1141	SECRETARY	D 905	10252	23,920- 44,319	4	134,209	3	87,303	-1	-46,906
1170	CLERICAL ASSOCIATE	D 905	10251	20,095- 44,319	4	149,712	6	232,198	2	82,486
1171	CLERICAL AIDE	D 905	10250	23,920- 28,971			6	157,354	6	157,354
1200	ASSOCIATE STAFF ANALYST	D 905	12627	47,485- 74,118			2	150,181	2	150,181
1220	PUBLIC RELATIONS ASSISTAN	D 905	60810	28,879- 46,206			1	74,842	1	74,842
	SUBTOTAL FOR OBJECT 001				97	4,994,448	96	5,004,708	-1	10,260
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
*1115	REPORTER/STENOGRAPHER	D 905	10212	33,008- 46,713	1	32,716			-1	-32,716
	SUBTOTAL FOR OBJECT 004				1	32,716			-1	-32,716
	POSITION SCHEDULE FOR U/A 001				98	5,027,164	96	5,004,708	-2	-22,456

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0102 TAX LEVY SPECIAL										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,800					2,800-
		101 PRINTING SUPPLIES			118					118-
		106 MOTOR VEHICLE FUEL			8,541					8,541-
		SUBTOTAL FOR SUPPLYS&MATL			11,459					11,459-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			270					270-
		332 PURCH DATA PROCESSING EQUIPT			363					363-
		SUBTOTAL FOR PROPTY&EQUIP			633					633-
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE	1		8,873				1-	8,873-
		SUBTOTAL FOR CNTRCTL SVCS	1		8,873				1-	8,873-
		SUBTOTAL FOR BUDGET CODE 0102	1		20,965				1-	20,965-
BUDGET CODE: 0103 Administration Special										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			8,182					8,182-
		199 DATA PROCESSING SUPPLIES			275					275-
		SUBTOTAL FOR SUPPLYS&MATL			8,457					8,457-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			70					70-
		SUBTOTAL FOR PROPTY&EQUIP			70					70-
40		OTHR SER&CHR								
		454 OVERNIGHT TRVL EXP-SPECIAL			2,500					2,500-
		SUBTOTAL FOR OTHR SER&CHR			2,500					2,500-
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE	1		48,153				1-	48,153-
		SUBTOTAL FOR CNTRCTL SVCS	1		48,153				1-	48,153-
		SUBTOTAL FOR BUDGET CODE 0103	1		59,180				1-	59,180-
BUDGET CODE: 0221 CRIME VICTIM BOARD GRANT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			200					200-
		SUBTOTAL FOR SUPPLYS&MATL			200					200-
40		OTHR SER&CHR								
		454 OVERNIGHT TRVL EXP-SPECIAL			1,436					1,436-
		SUBTOTAL FOR OTHR SER&CHR			1,436					1,436-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND  
 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
SUBTOTAL FOR BUDGET CODE 0221					1,636				1,636-
BUDGET CODE: 0400 Project Sentry									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50				50-
SUBTOTAL FOR SUPPLYS&MATL					50				50-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,713				1,713-
SUBTOTAL FOR PROPTY&EQUIP					1,713				1,713-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		14,926				14,926-
SUBTOTAL FOR OTHR SER&CHR					14,926				14,926-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		3,578				3,578-
SUBTOTAL FOR CNTRCTL SVCS					3,578				3,578-
SUBTOTAL FOR BUDGET CODE 0400					20,267				20,267-
BUDGET CODE: 0405 Project Safe Neighborhood									
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		582				582-
SUBTOTAL FOR OTHR SER&CHR					582				582-
SUBTOTAL FOR BUDGET CODE 0405					582				582-
BUDGET CODE: 0500 HRA WELFARE FRAUD									
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,300				1,300-
SUBTOTAL FOR OTHR SER&CHR					1,300				1,300-
SUBTOTAL FOR BUDGET CODE 0500					1,300				1,300-
BUDGET CODE: 0600 John Doe Indictment Project									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		68,018				68,018-
SUBTOTAL FOR OTHR SER&CHR					68,018				68,018-
SUBTOTAL FOR BUDGET CODE 0600					68,018				68,018-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND  
 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
BUDGET CODE: 0700 Crime Lab Improvement Grant									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		19,000					19,000-
		SUBTOTAL FOR PROPTY&EQUIP		19,000					19,000-
		SUBTOTAL FOR BUDGET CODE 0700		19,000					19,000-
BUDGET CODE: 1000 TRACK									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		894		7,894			7,000
		SUBTOTAL FOR SUPPLYS&MATL		894		7,894			7,000
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		7,000					7,000-
		SUBTOTAL FOR OTHR SER&CHR		7,000					7,000-
		SUBTOTAL FOR BUDGET CODE 1000		7,894		7,894			
		TOTAL FOR	2	198,842		7,894		2-	190,948-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		12,748		12,748			
		100 SUPPLIES + MATERIALS - GENERAL		5,366		553			4,813-
		101 PRINTING SUPPLIES		4,883		1,512			3,371-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500			1,500
		106 MOTOR VEHICLE FUEL		5,000		5,000			
		117 POSTAGE		9,750		6,750			3,000-
		199 DATA PROCESSING SUPPLIES		2,675					2,675-
		SUBTOTAL FOR SUPPLYS&MATL		40,422		28,063			12,359-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,902		4,082			820-
		314 OFFICE FURITURE				1,000			1,000
		332 PURCH DATA PROCESSING EQUIPT		883					883-
		337 BOOKS-OTHER		9,600		5,000			4,600-
		338 LIBRARY BOOKS		20,000		15,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		35,385		25,082			10,303-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		6,417		6,417			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		44,875		55,951		11,076
			402 TELEPHONE & OTHER COMMUNICATNS		92,783		92,783		
			403 OFFICE SERVICES		41,500		41,500		
			404 TRAVELING EXPENSES				1,000		1,000
			407 MAINT & REP OF MOTOR VEH EQUIP		3,000		3,000		
			412 RENTALS OF MISC.EQUIP		426				426-
	856001		42C HEAT LIGHT & POWER		7,614		11,032		3,418
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,638		8,000		3,362
			452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
			454 OVERNIGHT TRVL EXP-SPECIAL		7,006				7,006-
			460 SPECIAL EXPENSE		118,888		95,227		23,661-
			465 OBLIGATORY COUNTY EXPENSES		40,796		33,796		7,000-
			499 OTHER EXPENSES - GENERAL		161,725		300,000		138,275
			SUBTOTAL FOR OTHR SER&CHR		529,668		650,706		121,038
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			1	2,000	1	2,000
			608 MAINT & REP GENERAL			1	1,000	1	1,000
			612 OFFICE EQUIPMENT MAINTENANCE	4	76,625	4	71,000		5,625-
			SUBTOTAL FOR CNTRCTL SVCS	4	76,625	6	74,000	2	2,625-
			SUBTOTAL FOR BUDGET CODE 0101	4	682,100	6	777,851	2	95,751
BUDGET CODE: 0206 MOPSI									
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		6,000		4,065		1,935-
			SUBTOTAL FOR PROPTY&EQUIP		6,000		4,065		1,935-
			SUBTOTAL FOR BUDGET CODE 0206		6,000		4,065		1,935-
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT									
60 CNTRCTL SVCS			616 COMMUNITY CONSULTANT CONTRACTS	1	15,885			1-	15,885-
			SUBTOTAL FOR CNTRCTL SVCS	1	15,885			1-	15,885-
			SUBTOTAL FOR BUDGET CODE 0225	1	15,885			1-	15,885-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT									
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		1,794				1,794-
			412 RENTALS OF MISC.EQUIP		289				289-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND  
 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
SUBTOTAL FOR OTHR SER&CHR					3,083				3,083-
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		1,788					1,788-
SUBTOTAL FOR CNTRCTL SVCS					1,788				1,788-
SUBTOTAL FOR BUDGET CODE 0311					4,871				4,871-
BUDGET CODE: 9576 STOP DWI									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,000					2,000-
SUBTOTAL FOR OTHR SER&CHR					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 9576					2,000				2,000-
TOTAL FOR EXECUTIVE MANAGEMENT			5	710,856	6	781,916	1		71,060
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	909,698	6	789,810	1-		119,888-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 905 DISTRICT ATTORNEY RICHMOND

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,779	909,698	30,197	789,810	119,888-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		909,701		789,813	119,888-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		794,055		785,748	8,307-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		14,218		4,065	10,153-
FEDERAL - C.D.					
FEDERAL - OTHER		101,428			101,428-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>909,701</b>		<b>789,813</b>	<b>119,888-</b>

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87	5,263,839	87	4,741,580	522,259-
FINANCIAL PLAN SAVINGS	2-	145,353	2-	145,353	
APPROPRIATION	85	5,409,192	85	4,886,933	522,259-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,732,960	4,699,960	33,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	315,478	186,973	128,505-
FEDERAL - C.D.			
FEDERAL - OTHER	360,754		360,754-
INTRA-CITY SALES			
TOTAL	5,409,192	4,886,933	522,259-
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,779	909,698	30,197	789,810	119,888-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		909,701		789,813	119,888-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	794,055	785,748	8,307-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	14,218	4,065	10,153-
FEDERAL - C.D.			
FEDERAL - OTHER	101,428		101,428-
INTRA-CITY SALES			
TOTAL	909,701	789,813	119,888-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY SUMMARY  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	87	5,263,839	87	4,741,580	522,259-
FINANCIAL PLAN SAVINGS	2-	145,353	2-	145,353	
APPROPRIATION	85	5,409,192	85	4,886,933	522,259-
OTPS					
TOTALS FOR OPERATING BUDGET		909,698		789,810	119,888-
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		909,701		789,813	119,888-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	87	6,173,537	87	5,531,390	642,147-
FINANCIAL PLAN SAVINGS	2-	145,356	2-	145,356	
APPROPRIATION	85	6,318,893	85	5,676,746	642,147-
FUNDING					
CITY		5,527,015		5,485,708	41,307-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		329,696		191,038	138,658-
FEDERAL - C.D.					
FEDERAL - OTHER		462,182			462,182-
INTRA-CITY SALES					
TOTAL FUNDING		6,318,893		5,676,746	642,147-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 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:									
BUDGET CODE: 0127 Byrne SLEP-Money Laundering Prosecution									
01 F/T SALARIED		001 FULL YEAR POSITIONS		95,480					95,480-
SUBTOTAL FOR F/T SALARIED				95,480					95,480-
SUBTOTAL FOR BUDGET CODE 0127				95,480					95,480-
BUDGET CODE: 0129 CONSPIRACY INVESTIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		53,773					53,773-
SUBTOTAL FOR F/T SALARIED				53,773					53,773-
SUBTOTAL FOR BUDGET CODE 0129				53,773					53,773-
TOTAL FOR				149,253					149,253-
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	167	8,103,516	167	7,303,516			800,000-
SUBTOTAL FOR F/T SALARIED				167	8,103,516	167	7,303,516		800,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082			
		042 LONGEVITY DIFFERENTIAL		14,860		14,860			
		043 SHIFT DIFFERENTIAL		1,082		1,082			
		045 HOLIDAY PAY		1,082		1,082			
		047 OVERTIME		86,540		86,540			
		049 BACKPAY - PRIOR YEARS		1,000		1,000			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				106,646		106,646			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		995,327		995,327			
		053 AMOUNT TO BE SCHEDULED-PS		69,964		69,964			
SUBTOTAL FOR AMT TO SCHED				1,065,291		1,065,291			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		975		975			
SUBTOTAL FOR FRINGE BENES				975		975			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 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
SUBTOTAL FOR BUDGET CODE 0101			167	9,276,428	167	8,476,428	800,000-
BUDGET CODE: 0120 SAFE STREETS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	76,286	2	76,286	
SUBTOTAL FOR F/T SALARIED			2	76,286	2	76,286	
04 ADD GRS PAY		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY				1		1	
SUBTOTAL FOR BUDGET CODE 0120			2	76,287	2	76,287	
BUDGET CODE: 0128 MONEY LAUNDERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,920			68,920-
SUBTOTAL FOR F/T SALARIED				68,920			68,920-
SUBTOTAL FOR BUDGET CODE 0128				68,920			68,920-
BUDGET CODE: 0140 DRUG COURT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		235,014			235,014-
SUBTOTAL FOR F/T SALARIED				235,014			235,014-
SUBTOTAL FOR BUDGET CODE 0140				235,014			235,014-
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			169	9,656,649	169	8,552,715	1,103,934-
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL							
BUDGET CODE: 0102 RICHMOND DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,135	1	62,135	
SUBTOTAL FOR F/T SALARIED			1	62,135	1	62,135	
SUBTOTAL FOR BUDGET CODE 0102			1	62,135	1	62,135	

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 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
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL			1	62,135	1	62,135			
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL									
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,078,529	16	1,078,529			
SUBTOTAL FOR F/T SALARIED			16	1,078,529	16	1,078,529			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		556		556			
		043 SHIFT DIFFERENTIAL		1,106		1,106			
		045 HOLIDAY PAY		1		1			
		047 OVERTIME		5,565		5,565			
		061 SUPPER MONEY		1,030		1,030			
SUBTOTAL FOR ADD GRS PAY				8,258		8,258			
SUBTOTAL FOR BUDGET CODE 0103			16	1,086,787	16	1,086,787			
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL			16	1,086,787	16	1,086,787			
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED									
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,058,675	20	1,058,675			
SUBTOTAL FOR F/T SALARIED			20	1,058,675	20	1,058,675			
04 ADD GRS PAY		047 OVERTIME		1		1			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,001		1,001			
SUBTOTAL FOR BUDGET CODE 0104			20	1,059,676	20	1,059,676			
TOTAL FOR DIV OF TRIALS CENTRALIZED			20	1,059,676	20	1,059,676			

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS							
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	686,705	9		686,705
SUBTOTAL FOR F/T SALARIED			9	686,705	9		686,705
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		557			557
		047 OVERTIME		556			556
SUBTOTAL FOR ADD GRS PAY				1,113			1,113
SUBTOTAL FOR BUDGET CODE 0105			9	687,818	9		687,818
TOTAL FOR DIV OF TRIALS QUEENS			9	687,818	9		687,818
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX							
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,023,338	16		1,023,338
SUBTOTAL FOR F/T SALARIED			16	1,023,338	16		1,023,338
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,669			1,669
		047 OVERTIME		1,114			1,114
SUBTOTAL FOR ADD GRS PAY				2,783			2,783
SUBTOTAL FOR BUDGET CODE 0106			16	1,026,121	16		1,026,121
TOTAL FOR DIVISION OF TRIALS BRONX			16	1,026,121	16		1,026,121
TOTAL FOR PERSONAL SERVICES			231	13,728,439	231		12,475,252
							1,253,187-

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	231	13,728,439	231	12,475,252	1,253,187-
FINANCIAL PLAN SAVINGS	3-	397,055	3-	397,055	
APPROPRIATION	228	14,125,494	228	12,872,307	1,253,187-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,697,307		11,897,307	800,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		975,000		975,000	
FEDERAL - C.D.					
FEDERAL - OTHER		453,187			453,187-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>14,125,494</b>		<b>12,872,307</b>	<b>1,253,187-</b>

DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 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										
1105	ASSISTANT DISTRICT ATTORN	D 906	30114	-	125	9,187,905	126	9,453,213	1	265,308
1115	CHIEF RACKEETS INVESTIGAT	D 906	30836	27,734-113,500	1	104,873	1	108,873		4,000
1116	COMPUTER SYSTEMS MANAGER	D 906	10050	30,623-156,000	1	112,000	1	116,000		4,000
1117	ADMINISTRATIVE STAFF ANAL	D 906	10026	33,000-156,000	1	93,000	1	100,000		7,000
1121	PRINCIPAL ADMINISTRATIVE	D 906	10124	38,205- 62,842	1	46,500	1	46,500		
1133	COMMUNITY ASSOCIATE	D 906	56057	26,998- 42,839	4	256,696	4	277,693		20,997
1136	ASSOCIATE REPORTER / STEN	D 906	10213	42,142- 59,259	6	369,743	6	388,605		18,862
1140	CLERICAL ASSOCIATE	D 906	10251	20,095- 44,319	14	663,397	6	340,719	-8	-322,678
1142	COMMUNITY COORDINATOR	D 906	56058	38,106- 56,396	12	431,089	10	377,281	-2	-53,808
1143	COMMUNITY ASSISTANT	D 906	56056	22,907- 28,331	6	235,422	5	236,797	-1	1,375
1150	SECRETARY	D 906	10252	23,920- 44,319	1	33,362	1	35,091		1,729
1161	SECRETARY (LEVELS 1A,2A,3	D 906	10252	23,920- 44,319	1	28,712	1	30,164		1,452
1195	COMMUNITY ASSOCIATE	D 906	56057	26,998- 42,839	35	1,674,398	30	1,480,050	-5	-194,348
1197	DIRECTOR OF PUBLIC INFORM	D 906	60801	33,000-113,500	1	104,873	1	108,873		4,000
1199	ADMINISTRATIVE MANAGER	D 906	10025	33,000-156,000	1	104,653	1	108,853		4,200
1206	SENIOR RACKETSINVESTIGATO	D 906	06583	35,741- 47,674	14	846,449	12	792,554	-2	-53,895
	SUBTOTAL FOR OBJECT 001				224	14,293,072	207	14,001,266	-17	-291,806
	POSITION SCHEDULE FOR U/A 001				224	14,293,072	207	14,001,266	-17	-291,806



DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9500 ANCILLARY FUNDS									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
			SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-
40			OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		40,000				40,000-
			SUBTOTAL FOR OTHR SER&CHR		40,000				40,000-
			SUBTOTAL FOR BUDGET CODE 9500		50,000				50,000-
			TOTAL FOR		50,000				50,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		2,553		2,553		
			100 SUPPLIES + MATERIALS - GENERAL		41,607		23,604		18,003-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		4,000		5,000-
			106 MOTOR VEHICLE FUEL		20,000		15,000		5,000-
			110 FOOD & FORAGE SUPPLIES		2,000				2,000-
			117 POSTAGE		8,000		13,000		5,000
			170 CLEANING SUPPLIES				2,000		2,000
			199 DATA PROCESSING SUPPLIES		23,000		12,000		11,000-
			SUBTOTAL FOR SUPPLYS&MATL		106,160		72,157		34,003-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,500		3,000		1,500
			302 TELECOMMUNICATIONS EQUIPMENT		4,000		5,000		1,000
			314 OFFICE FURITURE		2,500		10,000		7,500
			315 OFFICE EQUIPMENT		2,500		14,000		11,500
			319 SECURITY EQUIPMENT				2,000		2,000
			332 PURCH DATA PROCESSING EQUIPT				14,000		14,000
			337 BOOKS-OTHER		23,000		23,000		
			338 LIBRARY BOOKS		33,000		15,000		18,000-
			SUBTOTAL FOR PROPTY&EQUIP		66,500		86,000		19,500
40			OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		2,004		2,004		
			400 CONTRACTUAL SERVICES-GENERAL		1,000		9,000		8,000

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		58,122		116,122		58,000
			403 OFFICE SERVICES		6,378		21,378		15,000
			412 RENTALS OF MISC.EQUIP		5,500		6,000		500
			417 ADVERTISING				1,000		1,000
			427 DATA PROCESSING SERVICES		12,000		15,000		3,000
			431 LEASING OF MISC EQUIP				3,000		3,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		3,000		1,500
			453 OVERNIGHT TRVL EXP-GENERAL				16,000		16,000
			454 OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
			460 SPECIAL EXPENSE		230,551		42,725		187,826-
			465 OBLIGATORY COUNTY EXPENSES		24,298		32,298		8,000
			499 OTHER EXPENSES - GENERAL				150,000		150,000
			SUBTOTAL FOR OTHR SER&CHR		345,353		424,527		79,174
60			602 TELECOMMUNICATIONS MAINT			1	10,500	1	10,500
			607 MAINT & REP MOTOR VEH EQUIP			1	24,326	1	24,326
			608 MAINT & REP GENERAL	1	4,500	1	13,500		9,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	8,000	1	12,000		4,000
			613 DATA PROCESSING EQUIPMENT	1	1,000	1	5,000		4,000
			615 PRINTING CONTRACTS	1	3,500	1	6,000		2,500
			619 SECURITY SERVICES			1	19,000	1	19,000
			622 TEMPORARY SERVICES			1	12,000	1	12,000
			SUBTOTAL FOR CNTRCTL SVCS	4	17,000	8	102,326	4	85,326
			SUBTOTAL FOR BUDGET CODE 0101	4	535,013	8	685,010	4	149,997
			TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	4	535,013	8	685,010	4	149,997
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	585,013	8	685,010	4	99,997

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,557	585,013	4,557	685,010	99,997
FINANCIAL PLAN SAVINGS				3	3
APPROPRIATION		585,013		685,013	100,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		360,013		510,013	150,000
OTHER CATEGORICAL		50,000			50,000-
CAPITAL FUNDS - I.F.A.					
STATE		175,000		175,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>585,013</b>		<b>685,013</b>	<b>100,000</b>

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	231	13,728,439	231	12,475,252	1,253,187-
FINANCIAL PLAN SAVINGS	3-	397,055	3-	397,055	
APPROPRIATION	228	14,125,494	228	12,872,307	1,253,187-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,697,307	11,897,307	800,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	975,000	975,000	
FEDERAL - C.D.			
FEDERAL - OTHER	453,187		453,187-
INTRA-CITY SALES			
TOTAL	14,125,494	12,872,307	1,253,187-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,557	585,013	4,557	685,010	99,997
FINANCIAL PLAN SAVINGS				3	3
APPROPRIATION		585,013		685,013	100,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		360,013		510,013	150,000
OTHER CATEGORICAL		50,000			50,000-
CAPITAL FUNDS - I.F.A.					
STATE		175,000		175,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		585,013		685,013	100,000
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY SUMMARY  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	231	13,728,439	231	12,475,252	1,253,187-
FINANCIAL PLAN SAVINGS	3-	397,055	3-	397,055	
APPROPRIATION	228	14,125,494	228	12,872,307	1,253,187-
OTPS					
TOTALS FOR OPERATING BUDGET		585,013		685,010	99,997
FINANCIAL PLAN SAVINGS				3	3
APPROPRIATION		585,013		685,013	100,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	231	14,313,452	231	13,160,262	1,153,190-
FINANCIAL PLAN SAVINGS	3-	397,055	3-	397,058	3
APPROPRIATION	228	14,710,507	228	13,557,320	1,153,187-
FUNDING					
CITY		13,057,320		12,407,320	650,000-
OTHER CATEGORICAL		50,000			50,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,150,000		1,150,000	
FEDERAL - C.D.					
FEDERAL - OTHER		453,187			453,187-
INTRA-CITY SALES					
TOTAL FUNDING		14,710,507		13,557,320	1,153,187-

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 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 PUBLIC ADMINISTRATOR-NY									
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	414,336	12	414,336			
		SUBTOTAL FOR F/T SALARIED	12	414,336	12	414,336			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,450		7,450			
		SUBTOTAL FOR ADD GRS PAY		7,450		7,450			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,406		32,406			
		SUBTOTAL FOR AMT TO SCHED		32,406		32,406			
		SUBTOTAL FOR BUDGET CODE 1000	12	454,192	12	454,192			
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	12	454,192	12	454,192			
		TOTAL FOR PERSONAL SERVICES	12	454,192	12	454,192			

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	454,192	12	454,192	
FINANCIAL PLAN SAVINGS		13,432		13,432	
APPROPRIATION	12	467,624	12	467,624	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	467,624	467,624	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	467,624	467,624	



DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC	
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	PUBLIC ADMINISTRATOR	D 941	94354	33,000-113,500	1	91,134	1	91,134		
1105	DEPUTY PUBLIC ADMINISTRAT	D 941	10139	33,000-113,500	1	60,756	1	60,756		
1110	DECEDENT PROPERTY AGENT	D 941	10142	32,036- 42,839	2	64,072	2	67,314		3,242
1140	CLERICAL ASSOCIATE	D 941	10251	20,095- 44,319	5	113,840	4	95,680	-1	-18,160
1160	PRINCIPAL ADMINISTRATIVE	D 941	10124	38,205- 62,842	1	40,854	1	42,968		2,114
1171	ASSOCIATE ACCOUNTANT	D 941	40517	45,444- 63,220	1	43,255	1	45,444		2,189
1180	CLERICAL ASSOCIATE	D 941	10251	20,095- 44,319	1	28,266	1	29,737		1,471
	SUBTOTAL FOR OBJECT 001				12	442,177	11	433,033	-1	-9,144
	POSITION SCHEDULE FOR U/A 001				12	442,177	11	433,033	-1	-9,144

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 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: 0001 PUBLIC ADMINISTRATOR-NY										
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION										
10		SUPPLYS&MATL	100		5,207			9,596		4,389
		101 PRINTING SUPPLIES			1,106					1,106-
		199 DATA PROCESSING SUPPLIES			1,500					1,500-
		SUBTOTAL FOR SUPPLYS&MATL			7,813			9,596		1,783
30		PROPTY&EQUIP	300		2,355			4,690		2,335
		304 MOTOR VEHICLE EQUIPMENT			2,335					2,335-
		338 LIBRARY BOOKS			2,050			2,050		
		SUBTOTAL FOR PROPTY&EQUIP			6,740			6,740		
40		OTHR SER&CHR	400					380		380
		403 OFFICE SERVICES			5,720			11,787		6,067
		414 RENTALS - LAND BLDGS & STRUCTS			485,459			485,459		
		432 LEASING OF DATA PROC EQUIP			8,230					8,230-
		499 OTHER EXPENSES - GENERAL			20,000			20,000		
		SUBTOTAL FOR OTHR SER&CHR			519,409			517,626		1,783-
		SUBTOTAL FOR BUDGET CODE 1000				533,962			533,962	
		TOTAL FOR PUBLIC ADMINISTRATOR-NY				533,962			533,962	
		TOTAL FOR OTHER THAN PERSONAL SERVICES				533,962			533,962	

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		533,962		533,962	
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		533,965		533,965	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	533,965	533,965	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>533,965</b>	<b>533,965</b>	

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	454,192	12	454,192	
FINANCIAL PLAN SAVINGS		13,432		13,432	
APPROPRIATION	12	467,624	12	467,624	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	467,624	467,624	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

467,624

467,624

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		533,962		533,962	
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		533,965		533,965	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	533,965	533,965	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

533,965

533,965

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY SUMMARY  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	12	454,192	12	454,192	
FINANCIAL PLAN SAVINGS		13,432		13,432	
APPROPRIATION	12	467,624	12	467,624	
OTPS					
TOTALS FOR OPERATING BUDGET		533,962		533,962	
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		533,965		533,965	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	988,154	12	988,154	
FINANCIAL PLAN SAVINGS		13,435		13,435	
APPROPRIATION	12	1,001,589	12	1,001,589	
FUNDING					
CITY		1,001,589		1,001,589	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,001,589		1,001,589	

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 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: 0001 PUBLIC ADMINISTRATOR-BRONX									
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	275,058	6	275,058			
SUBTOTAL FOR F/T SALARIED			6	275,058	6	275,058			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,299		1,299			
SUBTOTAL FOR ADD GRS PAY				1,299		1,299			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		29,609		29,609			
SUBTOTAL FOR AMT TO SCHED				29,609		29,609			
SUBTOTAL FOR BUDGET CODE 1000			6	305,966	6	305,966			
TOTAL FOR PUBLIC ADMINISTRATOR-BRONX			6	305,966	6	305,966			
TOTAL FOR PERSONAL SERVICES			6	305,966	6	305,966			

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6	305,966	6	305,966	
FINANCIAL PLAN SAVINGS		8,695		8,695	
APPROPRIATION	6	314,661	6	314,661	

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 (-)

314,661

314,661

TOTAL

314,661

314,661



DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 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									
1105	DEPUTY PUBLIC ADMINISTRAT	D 942	10139	33,000-113,500	2	151,890	2	151,890		
1120	CLERICAL ASSOCIATE	D 942	10251	20,095- 44,319	1	28,172	1	30,041		1,869
1122	PRINCIPAL ADMINISTRATIVE	D 942	10124	38,205- 62,842	1	41,648	1	43,802		2,154
1124	DECEDENT PROPERTY AGENT	D 942	10142	32,036- 42,839	1	34,929	1	36,713		1,784
1125	CLERICAL ASSOCIATE	D 942	10251	20,095- 44,319	1	32,177			-1	-32,177
1126	ASSISTANT TO THE PUBLIC A	D 942	06577	28,000- 40,000	1	33,457	1	32,177		-1,280
	SUBTOTAL FOR OBJECT 001				7	322,273	6	294,623	-1	-27,650
	POSITION SCHEDULE FOR U/A 001				7	322,273	6	294,623	-1	-27,650

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 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: 0001 PUBLIC ADMINISTRATOR-BRONX										
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV										
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			8,499		8,499
				499	OTHER EXPENSES - GENERAL			15,000		15,000
		SUBTOTAL FOR OTHR SER&CHR						23,499		23,499
		SUBTOTAL FOR BUDGET CODE 1000						23,499		23,499
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX						23,499		23,499
		TOTAL FOR OTHER THAN PERSONAL SERVICES						23,499		23,499

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		23,499		23,499	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,499		23,499	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,499	23,499	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,499	23,499	

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6	305,966	6	305,966	
FINANCIAL PLAN SAVINGS		8,695		8,695	
APPROPRIATION	6	314,661	6	314,661	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	314,661	314,661	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

314,661

314,661

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		23,499		23,499	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,499		23,499	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,499	23,499	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	23,499	23,499	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY SUMMARY  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	6	305,966	6	305,966	
FINANCIAL PLAN SAVINGS		8,695		8,695	
APPROPRIATION	6	314,661	6	314,661	
OTPS					
TOTALS FOR OPERATING BUDGET		23,499		23,499	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,499		23,499	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6	329,465	6	329,465	
FINANCIAL PLAN SAVINGS		8,695		8,695	
APPROPRIATION	6	338,160	6	338,160	
FUNDING					
CITY		338,160		338,160	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		338,160		338,160	

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 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 PUBLIC ADMINISTRATOR-KINGS									
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	396,643	10	396,643			
SUBTOTAL FOR F/T SALARIED			10	396,643	10	396,643			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376		1,376			
		042 LONGEVITY DIFFERENTIAL		2,082		2,082			
SUBTOTAL FOR ADD GRS PAY				3,458		3,458			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		27,118		27,118			
SUBTOTAL FOR AMT TO SCHED				27,118		27,118			
SUBTOTAL FOR BUDGET CODE 1000			10	427,219	10	427,219			
TOTAL FOR PUBLIC ADMINISTRATOR-KINGS			10	427,219	10	427,219			
TOTAL FOR PERSONAL SERVICES			10	427,219	10	427,219			

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	427,219	10	427,219	
FINANCIAL PLAN SAVINGS		11,233		11,233	
APPROPRIATION	10	438,452	10	438,452	

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 (-)

438,452

438,452

TOTAL

438,452

438,452



DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1100	PUBLIC ADMINISTRATOR	D 943	94354	33,000-113,500	1	91,134	1	91,134	
1110	PRINCIPAL ADMINISTRATIVE	D 943	10124	38,205- 62,842	1	46,096	1	48,429	2,333
1120	CLERICAL ASSOCIATE	D 943	10251	20,095- 44,319		63,870			-63,870
1130	COMMUNITY ASSISTANT	D 943	56056	22,907- 28,331	3	76,352	3	85,566	9,214
1140	COMMUNITY ASSOCIATE	D 943	56057	26,998- 42,839	3	34,429	2	66,437	-1 32,008
1150	DECEDENT PROPERTY AGENT	D 943	10142	32,036- 42,839	1	35,649			-1 -35,649
1160	DEPUTY PUBLIC ADMINISTRAT	D 943	10139	33,000-113,500	1	60,756	1	60,756	
	SUBTOTAL FOR OBJECT 001				10	408,286	8	352,322	-2 -55,964
	POSITION SCHEDULE FOR U/A 001				10	408,286	8	352,322	-2 -55,964

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 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: 0001 PUBLIC ADMINISTRATOR-KINGS										
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				1,050		1,050
			100	SUPPLIES + MATERIALS - GENERAL				3,000		3,000
	SUBTOTAL FOR SUPPLYS&MATL							4,050		4,050
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				632		632
			315	OFFICE EQUIPMENT				5,000		5,000
	SUBTOTAL FOR PROPTY&EQUIP							5,632		5,632
40	OTHR SER&CHR		403	OFFICE SERVICES				1,722		1,722
			412	RENTALS OF MISC.EQUIP				1,045		1,045
			499	OTHER EXPENSES - GENERAL				15,000		15,000
	SUBTOTAL FOR OTHR SER&CHR							17,767		17,767
	SUBTOTAL FOR BUDGET CODE 1000							27,449		27,449
	TOTAL FOR PUBLIC ADMINISTRATOR-KINGS							27,449		27,449
	TOTAL FOR OTHER THAN PERSONAL SERVICES							27,449		27,449

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,050	27,449	1,050	27,449	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,449		27,449	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,449	27,449	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>27,449</b>	<b>27,449</b>	

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	427,219	10	427,219	
FINANCIAL PLAN SAVINGS		11,233		11,233	
APPROPRIATION	10	438,452	10	438,452	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	438,452	438,452	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

438,452

438,452

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,050	27,449	1,050	27,449	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,449		27,449	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		27,449	27,449
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

27,449

27,449

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY SUMMARY  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	10	427,219	10	427,219	
FINANCIAL PLAN SAVINGS		11,233		11,233	
APPROPRIATION	10	438,452	10	438,452	
OTPS					
TOTALS FOR OPERATING BUDGET		27,449		27,449	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,449		27,449	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10	454,668	10	454,668	
FINANCIAL PLAN SAVINGS		11,233		11,233	
APPROPRIATION	10	465,901	10	465,901	
FUNDING					
CITY		465,901		465,901	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		465,901		465,901	

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTIMATES FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	323,349	8		323,349
		SUBTOTAL FOR F/T SALARIED	8	323,349	8		323,349
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,613			13,613
		SUBTOTAL FOR AMT TO SCHED		13,613			13,613
		SUBTOTAL FOR BUDGET CODE 1000	8	336,962	8		336,962
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8	336,962	8		336,962
		TOTAL FOR PERSONAL SERVICES	8	336,962	8		336,962

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	336,962	8	336,962	
FINANCIAL PLAN SAVINGS		10,111		10,111	
APPROPRIATION	8	347,073	8	347,073	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	347,073	347,073	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>347,073</b>	<b>347,073</b>	



DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	PUBLIC ADMINISTRATOR	D 944	94354	33,000-113,500	1	91,134	1	91,134	
1105	DEPUTY PUBLIC ADMINISTRAT	D 944	10139	33,000-113,500	1	60,756	1	60,756	
1110	DECEDENT PROPERTY AGENT	D 944	10142	32,036- 42,839	5	160,300	5	168,410	8,110
1130	SECRETARY (LEVELS 1A,2A,3	D 944	10252	23,920- 44,319	1	25,381	1	26,705	1,324
	SUBTOTAL FOR OBJECT 001				8	337,571	8	347,005	9,434
	POSITION SCHEDULE FOR U/A 001				8	337,571	8	347,005	9,434

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 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: 0001 PUBLIC ADMINISTRATOT-QUEENS										
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV										
10		SUPPLYS&MATL	100		196			196		
		SUBTOTAL FOR SUPPLYS&MATL			196			196		
40		OTHR SER&CHR	402		517			517		
			499		15,000			15,000		
		SUBTOTAL FOR OTHR SER&CHR			15,517			15,517		
		SUBTOTAL FOR BUDGET CODE 1000			15,713			15,713		
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS			15,713			15,713		
		TOTAL FOR OTHER THAN PERSONAL SERVICES			15,713			15,713		

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,713		15,713	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>15,713</b>		<b>15,713</b>	

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	336,962	8	336,962	
FINANCIAL PLAN SAVINGS		10,111		10,111	
APPROPRIATION	8	347,073	8	347,073	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	347,073	347,073	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

347,073

347,073

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,713	15,713	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	15,713	15,713	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY SUMMARY  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	336,962	8	336,962	
FINANCIAL PLAN SAVINGS		10,111		10,111	
APPROPRIATION	8	347,073	8	347,073	
OTPS					
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	352,675	8	352,675	
FINANCIAL PLAN SAVINGS		10,111		10,111	
APPROPRIATION	8	362,786	8	362,786	
FUNDING					
CITY		362,786		362,786	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		362,786		362,786	

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 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
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	219,951	5	244,951	1 25,000
		SUBTOTAL FOR F/T SALARIED	4	219,951	5	244,951	1 25,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609		609	
		SUBTOTAL FOR ADD GRS PAY		609		609	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,486		5,486	
		SUBTOTAL FOR AMT TO SCHED		5,486		5,486	
		SUBTOTAL FOR BUDGET CODE 1000	4	226,046	5	251,046	1 25,000
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	4	226,046	5	251,046	1 25,000
		TOTAL FOR PERSONAL SERVICES	4	226,046	5	251,046	1 25,000

DEPARTMENTAL ESTIMATES - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	226,046	5	251,046	25,000
FINANCIAL PLAN SAVINGS		5,243		5,243	
APPROPRIATION	4	231,289	5	256,289	25,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	231,289	256,289	25,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>231,289</b>	<b>256,289</b>	<b>25,000</b>



DEPARTMENTAL ESTIMATES - FY06  
 POSITION SCHEDULE  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-01/09/05		DEPARTMENTAL ESTI FY06		INC/DEC ANNUAL RATE
					# POS	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1100	PUBLIC ADMINISTRATOR	D 945	94354	33,000-113,500	1	91,134	1	91,134	
1108	DEPUTY PUBLIC ADMINISTRAT	D 945	10139	33,000-113,500	1	60,756	1	60,756	
1115	SECRETARY TO PUBLIC ADMIN	D 945	06429	18,559- 24,744	1	36,934	1	42,042	5,108
1120	SECRETARY TO PUBLIC ADMIN	D 945	06429	18,559- 24,744	1	32,243	1	37,210	4,967
	SUBTOTAL FOR OBJECT 001				4	221,067	4	231,142	10,075
	POSITION SCHEDULE FOR U/A 001				4	221,067	4	231,142	10,075

DEPARTMENTAL ESTIMATES - FY06  
 OPERATING BUDGET  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 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: 0001 PUBLIC ADMINISTRATOR-RICHMOND										
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV										
10		SUPPLYS&MATL	100		2,756			2,756		
		117			1,606			1,606		
		SUBTOTAL FOR SUPPLYS&MATL			4,362			4,362		
30		PROPTY&EQUIP	300		1,000			1,000		
			315		1,450			1,450		
		SUBTOTAL FOR PROPTY&EQUIP			2,450			2,450		
40		OTHR SER&CHR	402		7,007			7,007		
			403		2,460			2,460		
			499		10,000			10,000		
		SUBTOTAL FOR OTHR SER&CHR			19,467			19,467		
		SUBTOTAL FOR BUDGET CODE 1000				26,279			26,279	
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND				26,279			26,279	
		TOTAL FOR OTHER THAN PERSONAL SERVICES				26,279			26,279	

DEPARTMENTAL ESTIMATES - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		26,279		26,279	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		26,281		26,281	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,281		26,281	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,281		26,281	

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	226,046	5	251,046	25,000
FINANCIAL PLAN SAVINGS		5,243		5,243	
APPROPRIATION	4	231,289	5	256,289	25,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	231,289	256,289	25,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 231,289 256,289 25,000

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY06  
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		26,279		26,279	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		26,281		26,281	

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

26,281

26,281

TOTAL

26,281

26,281

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY SUMMARY  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY05 - 01/09/05		DEPARTMENTAL ESTIMATES FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	226,046	5	251,046	25,000
FINANCIAL PLAN SAVINGS		5,243		5,243	
APPROPRIATION	4	231,289	5	256,289	25,000
OTPS					
TOTALS FOR OPERATING BUDGET		26,279		26,279	
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		26,281		26,281	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	252,325	5	277,325	25,000
FINANCIAL PLAN SAVINGS		5,245		5,245	
APPROPRIATION	4	257,570	5	282,570	25,000
FUNDING					
CITY		257,570		282,570	25,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		257,570		282,570	25,000

FY 2006 Departmental Estimates

Agency 995 - Energy Adjustment

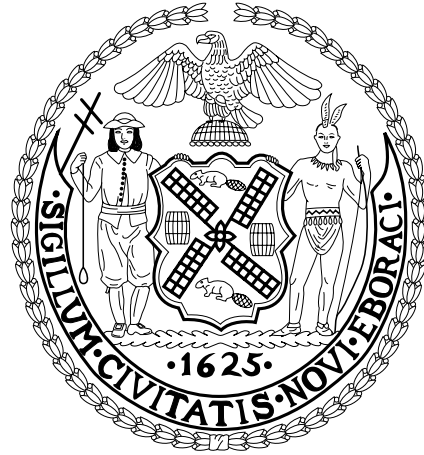
UOA	Units Of Appropriation Description	FY 2005 Modified Budget	FY 2006 Departmental Estimates	Inc/Dec Over FY 2005 Modified
002	Citywide Energy Adjustment	\$ 0	\$ 48,226,000	\$ 48,226,000
	Total Department	\$ 0	\$ 48,226,000	\$ 48,226,000
	City	\$ 0	\$ 48,226,000	\$ 48,226,000
	Other Categorical	0	0	0
	Capital - IFA	0	0	0
	State	0	0	0
	Federal - Comm Dev	0	0	0
	Federal - Other	0	0	0
	Intra City Sales	0	0	0
	Total Funding	\$ 0	\$ 48,226,000	\$ 48,226,000

FY 2006 Departmental Estimates

Agency 996 - Lease Adjustment

UOA	Units Of Appropriation Description	FY 2005 Modified Budget	FY 2006 Departmental Estimates	Inc/Dec Over FY 2005 Modified
002	Citywide Lease Adjustment	\$ 0	\$ 18,912,000	\$ 18,912,000
	Total Department	\$ 0	\$ 18,912,000	\$ 18,912,000
	City	\$ 0	\$ 15,921,000	\$ 15,921,000
	Other Categorical	0	0	0
	Capital - IFA	0	0	0
	State	0	376,000	376,000
	Federal - Comm Dev	0	0	0
	Federal - Other	0	2,615,000	2,615,000
	Intra City Sales	0	0	0
	Total Funding	\$ 0	\$ 18,912,000	\$ 18,912,000





THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE  
REVENUE BUDGET DEPARTMENTAL ESTIMATES

FOR  
FISCAL YEAR 2006

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
<b>TAXES</b>			
<b>GENERAL PROPERTY TAXES</b>			
00001 REAL PROP TAX 1ST QUART	5,330,806,000	5,749,715,000	418,909,000
00002 REAL PROP TAX 2ND QUART	687,758,000	734,595,000	46,837,000
00003 REAL PROP TAX 3RD QUART	4,859,285,000	5,139,962,259	280,677,259
00004 REAL PROP TAX 4TH QUART	662,251,000	707,352,000	45,101,000
00021 REAL ESTATE TAX REFUNDS	164,000,000-	227,000,000-	63,000,000-
00034 REAL PROPERTY TAX LIEN SALES	98,280,000	100,280,000	2,000,000
00049 ACCRUED REAL ESTATE TAX REVENUE	142,000,000	140,000,000	2,000,000-
REVENUE CLASS SUBTOTAL	11,616,380,000	12,344,904,259	728,524,259
<b>GENERAL SALES TAX</b>			
00050 GENERAL SALES TAX	4,128,000,000	4,046,000,000	82,000,000-
REVENUE CLASS SUBTOTAL	4,128,000,000	4,046,000,000	82,000,000-
<b>OTHER SALES AND USE TAX</b>			
00070 CIGARETTE TAX	136,000,000	121,000,000	15,000,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	49,500,000	47,300,000	2,200,000-
00077 MORTGAGE TAX	748,000,000	517,000,000	231,000,000-
00079 AUTO USE TAX	34,200,000	35,950,000	1,750,000
REVENUE CLASS SUBTOTAL	967,700,000	721,250,000	246,450,000-
<b>INCOME TAXES</b>			
00026 STATE AID SCHOOL TAX RELIEF	151,900,000	152,700,000	800,000
00088 STATE AID PIT RELIEF SCHOOL AID	560,000,000	581,000,000	21,000,000
00090 PERSONAL INCOME TAX	5,873,615,000	5,689,433,000	184,182,000-
00091 REFUNDS OF PERSONAL INCOME TAX	841,000,000-	845,000,000-	4,000,000-
00093 GENERAL CORPORATION TAX	1,870,000,000	2,108,000,000	238,000,000
00094 REFUNDS OF GENERAL CORP TAX	246,000,000-	291,000,000-	45,000,000-
00095 FINANCIAL CORPORATION TAX	529,000,000	518,000,000	11,000,000-
00096 REFUNDS OF FINANCIAL CORP TAX	112,000,000-	80,000,000-	32,000,000
00099 UNINCORPORATED BUSINESS INC TX	983,500,000	1,046,000,000	62,500,000
00100 REFUNDS OF UNICORP BUSN TAX	43,000,000-	50,000,000-	7,000,000-
00102 PERS INC TAX CTY EMP NON-RES	79,100,000	79,100,000	

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
00103 UTILITY TAX	301,000,000	311,000,000	10,000,000
REVENUE CLASS SUBTOTAL	9,106,115,000	9,219,233,000	113,118,000
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	167,259,000	206,200,000	38,941,000
00112 TAX ON OCCUPANCY OF HOTEL ROOM	241,000,000	264,000,000	23,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	439,000,000	457,000,000	18,000,000
00114 REFUNDS OF ALL OTHER TAXES	15,200,000-	15,200,000-	
00115 TAX ON HORSE RACE ADMISSIONS	35,000	35,000	
00121 OFF TRACK BETTING - SURTAX	20,330,000	20,550,000	220,000
00122 CONVEYANCE OF REAL PROPERTY TX	598,000,000	555,000,000	43,000,000-
00124 BEER + LIQUOR EXCISE TAX	21,500,000	21,500,000	
00125 TAXI MEDALION TRANSFER TAX	4,500,000	4,500,000	
00126 SURCHARGE ON LIQUOR LICENSES	3,800,000	3,800,000	
REVENUE CLASS SUBTOTAL	1,480,224,000	1,517,385,000	37,161,000
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	40,000,000	46,000,000	6,000,000
00130 PEN & INT-GEN PROP TAX	14,000,000	17,000,000	3,000,000
00134 REFUNDS ON PEN & INT-OTHER TAX	13,600,000-	10,330,000-	3,270,000
00135 TAX AUDIT REVENUE.....	522,635,000	511,735,000	10,900,000-
REVENUE CLASS SUBTOTAL	563,035,000	564,405,000	1,370,000
REVENUE CATEGORY SUBTOTAL	27,861,454,000	28,413,177,259	551,723,259
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,400,000	2,400,000	
REVENUE CLASS SUBTOTAL	2,400,000	2,400,000	
PERMITS			
00250 PERMITS - GENERAL	65,000	65,000	

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	65,000	65,000	
REVENUE CATEGORY SUBTOTAL	2,465,000	2,465,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	200,000	418,150	218,150
00476 ADMINISTRATIVE SERV TO PUBLIC	2,170,000	2,170,000	
REVENUE CLASS SUBTOTAL	2,370,000	2,588,150	218,150
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	812,845,258	793,533,393	19,311,865-
00522 PAYMENT FROM WATER BOARD	120,560,000	127,125,000	6,565,000
REVENUE CLASS SUBTOTAL	933,405,258	920,658,393	12,746,865-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,807,506	2,626,606	180,900-
REVENUE CLASS SUBTOTAL	2,807,506	2,626,606	180,900-
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	783,000,000	93,500,000	689,500,000-
REVENUE CLASS SUBTOTAL	783,000,000	93,500,000	689,500,000-
REVENUE CATEGORY SUBTOTAL	1,721,582,764	1,019,373,149	702,209,615-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	7,085,000	7,085,000	
REVENUE CLASS SUBTOTAL	7,085,000	7,085,000	

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	7,085,000	7,085,000	
MISCELLANEOUS			
MISCELLANEOUS			
00828 BATTERY PARK CITY	150,000,000		150,000,000-
00846 AWARDS FROM LITIGATION	181,401,721	238,291,086	56,889,365
00859 SUNDRIES	694,454,852	55,155,003	639,299,849-
REVENUE CLASS SUBTOTAL	1,025,856,573	293,446,089	732,410,484-
REVENUE CATEGORY SUBTOTAL	1,025,856,573	293,446,089	732,410,484-
FEDERAL GRANTS-CATEGORICAL			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,230,293	7,230,293	
REVENUE CLASS SUBTOTAL	7,230,293	7,230,293	
HEALTH AND HUMAN SERVICES			
13021 SUSTANCE ABUSE & MENTAL HEALTH SVCS	311,933		311,933-
REVENUE CLASS SUBTOTAL	311,933		311,933-
HOUSING AND URBAN DEVELOPMENT			
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	310,703,234	243,557,503	67,145,731-
04257 GRANTS TO ENCOURAGE ARREST POLICIES	75,000		75,000-
REVENUE CLASS SUBTOTAL	310,778,234	243,557,503	67,220,731-
JUSTICE			
04044 CJCC REGIONAL PLANNING BOARD	13,560		13,560-
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	225,000		225,000-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	321,134		321,134-
04237 JUVENILE ACCOUNTABILITY COURT	54,345		54,345-
04240 TRAINING GRANTS TO STOP ELDER ABUSE	139,316		139,316-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	236,951		236,951-
04251 SUPERVISED VISITATION SAFE HAVENS CHILD	272,652		272,652-
04252 BYRNE STATE & LOCAL LAW ENFORCEMNT ASSIS	31,567		31,567-
04253 BYRNE FORMULA GRANT PROGRAM	72,352		72,352-
04254 CRIME LABORATORY IMPROVEMENT PROGRAM	931,375		931,375-
REVENUE CLASS SUBTOTAL	2,298,252		2,298,252-
DEPARTMENT of HOMELAND SECUR			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	170,000		170,000-
REVENUE CLASS SUBTOTAL	170,000		170,000-
REVENUE CATEGORY SUBTOTAL	320,788,712	250,787,796	70,000,916-
STATE GRANTS-CATEGORICAL			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	1,023,620	1,054,329	30,709
30906 LOCAL GOVERNMENT RECORDS MGMT	4,035		4,035-
REVENUE CLASS SUBTOTAL	1,027,655	1,054,329	26,674
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	80,000	80,000	
REVENUE CLASS SUBTOTAL	80,000	80,000	
JUDICIARY			
31602 COURT INTEREST REIMBURSEMENT	16,587,000	8,443,000	8,144,000-
REVENUE CLASS SUBTOTAL	16,587,000	8,443,000	8,144,000-
REVENUE CATEGORY SUBTOTAL	17,694,655	9,577,329	8,117,326-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
31907 MANAGEMENT WELFARE FUND	381,949	381,949	
31910 OMLR DEFERRED COMPENSATION	1,029,835	1,029,835	
31920 OMLR FLEXIBLE SPENDING PLAN	183,215	183,215	
31924 WATER AUTHORITY GRANT	156,640	156,640	
31929 UN COMMISSION	9,050		9,050-
31934 TRANSITIONAL FINANCE AUTHORITY	225,198	225,198	
REVENUE CLASS SUBTOTAL	1,985,887	1,976,837	9,050-
NONGOVT GRANTS-PUBLIC SAFETY			
33908 BAIL FEES FOR ALTERN TO INCAR	67,830		67,830-
REVENUE CLASS SUBTOTAL	67,830		67,830-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	810,103	161,837	648,266-
44002 RETURN OF GRANT FUND ADMINIST	8,000,000	8,000,000	
REVENUE CLASS SUBTOTAL	8,810,103	8,161,837	648,266-
REVENUE CATEGORY SUBTOTAL	10,863,820	10,138,674	725,146-
UNRESTRICTED STATE & FED AID			
UNRESTRICT STATE & FED AID			
54000 NYC STATE PER CAPITA ALLOCATN	327,389,668	327,389,668	
REVENUE CLASS SUBTOTAL	327,389,668	327,389,668	
COLLECTED INTGOVT AID			
55014 OTHER FEDERAL-STATE ACTIONS	12,407,069	12,407,069	
55016 LONG TERM MENTALLY DISABLED	222,622,000	222,622,000	
REVENUE CLASS SUBTOTAL	235,029,069	235,029,069	
REVENUE CATEGORY SUBTOTAL	562,418,737	562,418,737	

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOW	15,000,000-	15,000,000-	
REVENUE CLASS SUBTOTAL	15,000,000-	15,000,000-	
REVENUE CATEGORY SUBTOTAL	15,000,000-	15,000,000-	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80640 CAPITAL FUNDS-MISC BUDGET	500,000	500,000	
80641 CAPITAL FUNDS-IFA MISC BDGT	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	35,500,000	35,500,000	
REVENUE CATEGORY SUBTOTAL	35,500,000	35,500,000	
ANTICIPATED REVENUE INCREASES			
ANTICIPATED REVENUE INCREASES			
99996 STATE AID		500,000,000	500,000,000
99998 FEDERAL AID	50,000,000	250,000,000	200,000,000
REVENUE CLASS SUBTOTAL	50,000,000	750,000,000	700,000,000
REVENUE CATEGORY SUBTOTAL	50,000,000	750,000,000	700,000,000
MAYORALTY	31,600,709,261	31,338,969,033	261,740,228-



DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	60,000	60,000	
00859 SUNDRIES	1,000	1,000	
REVENUE CLASS SUBTOTAL	61,000	61,000	
REVENUE CATEGORY SUBTOTAL	61,000	61,000	
BOARD OF ELECTIONS	116,000	116,000	

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
CAMPAIGN FINANCE BOARD	2,000	2,000	

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	194,000	379,000	185,000
REVENUE CLASS SUBTOTAL	194,000	379,000	185,000
REVENUE CATEGORY SUBTOTAL	194,000	379,000	185,000
STATE GRANTS-CATEGORICAL			
MISCELLANEOUS			
30959 WATERFRONT-TOURISM-ENVIRON. -EDUC	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
REVENUE CATEGORY SUBTOTAL	75,000		75,000-
BOROUGH PRESIDENT - MANHATTAN	269,000	379,000	110,000

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	93,000	358,000	265,000
REVENUE CLASS SUBTOTAL	93,000	358,000	265,000
REVENUE CATEGORY SUBTOTAL	93,000	358,000	265,000
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	164,595		164,595-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	163,920		163,920-
REVENUE CLASS SUBTOTAL	328,515		328,515-
REVENUE CATEGORY SUBTOTAL	328,515		328,515-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	45,837		45,837-
REVENUE CLASS SUBTOTAL	45,837		45,837-
REVENUE CATEGORY SUBTOTAL	45,837		45,837-
BOROUGH PRESIDENT BRONX	467,352	358,000	109,352-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	143,500	375,500	232,000
REVENUE CLASS SUBTOTAL	143,500	375,500	232,000
REVENUE CATEGORY SUBTOTAL	143,500	375,500	232,000
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	624,862		624,862-
REVENUE CLASS SUBTOTAL	624,862		624,862-
REVENUE CATEGORY SUBTOTAL	624,862		624,862-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	150,000		150,000-
30264 N Y S LOCAL WATERFRONT REVITAL	77,655		77,655-
REVENUE CLASS SUBTOTAL	227,655		227,655-
MISCELLANEOUS			
30959 WATERFRONT-TOURISM-ENVIRON. -EDUC	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
REVENUE CATEGORY SUBTOTAL	327,655		327,655-
BOROUGH PRESIDENT - BROOKLYN	1,096,017	375,500	720,517-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	235,000	450,000	215,000
REVENUE CLASS SUBTOTAL	235,000	450,000	215,000
REVENUE CATEGORY SUBTOTAL	235,000	450,000	215,000
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	715,704		715,704-
04245 VICTIMS OF CHILD ABUSE	126,095		126,095-
REVENUE CLASS SUBTOTAL	841,799		841,799-
TRANSPORTATION			
06903 PEDESTRIAN SAFETY	32,675	44,024	11,349
REVENUE CLASS SUBTOTAL	32,675	44,024	11,349
REVENUE CATEGORY SUBTOTAL	874,474	44,024	830,450-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	23,816		23,816-
REVENUE CLASS SUBTOTAL	23,816		23,816-
REVENUE CATEGORY SUBTOTAL	23,816		23,816-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43973 TOURISM PROMOTION PROJECT	35,875	22,100	13,775-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	35,875	22,100	13,775-
REVENUE CATEGORY SUBTOTAL	35,875	22,100	13,775-
BOROUGH PRESIDENT - QUEENS	1,169,165	516,124	653,041-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	296,400	481,400	185,000
REVENUE CLASS SUBTOTAL	296,400	481,400	185,000
REVENUE CATEGORY SUBTOTAL	296,400	481,400	185,000
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04245 VICTIMS OF CHILD ABUSE	37,503		37,503-
REVENUE CLASS SUBTOTAL	37,503		37,503-
REVENUE CATEGORY SUBTOTAL	37,503		37,503-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43973 TOURISM PROMOTION PROJECT	19,157		19,157-
REVENUE CLASS SUBTOTAL	19,157		19,157-
REVENUE CATEGORY SUBTOTAL	19,157		19,157-
BOROUGH PRESIDENT STATEN ISLAND	353,060	481,400	128,340



DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	145,000	145,000	
REVENUE CLASS SUBTOTAL	145,000	145,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	212,854	212,854	
REVENUE CLASS SUBTOTAL	212,854	212,854	
REVENUE CATEGORY SUBTOTAL	357,854	357,854	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,000,000	1,000,000	
00859 SUNDRIES	6,139,000	5,139,000	1,000,000-
REVENUE CLASS SUBTOTAL	7,139,000	6,139,000	1,000,000-
REVENUE CATEGORY SUBTOTAL	7,139,000	6,139,000	1,000,000-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,039,695	3,876,545	836,850
REVENUE CLASS SUBTOTAL	3,039,695	3,876,545	836,850
REVENUE CATEGORY SUBTOTAL	3,039,695	3,876,545	836,850
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	53,660,000	65,030,000	11,370,000

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
56003 INTEREST-DEBT SERVICE FUND	4,260,000	15,760,000	11,500,000
REVENUE CLASS SUBTOTAL	57,920,000	80,790,000	22,870,000
REVENUE CATEGORY SUBTOTAL	57,920,000	80,790,000	22,870,000
OFFICE OF THE COMPTROLLER	68,456,549	91,163,399	22,706,850

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	50,000		50,000-
REVENUE CLASS SUBTOTAL	50,000		50,000-
REVENUE CATEGORY SUBTOTAL	50,000		50,000-
FEDERAL GRANTS--CATEGORICAL			
COMMERCE			
03059 TELECOM INFORMATION INFRA ASST	699,632		699,632-
REVENUE CLASS SUBTOTAL	699,632		699,632-
HEALTH AND HUMAN SERVICES			
07992 PROGRAM SUPPORT CENTER	14,017		14,017-
07993 DOMESTIC PREPAREDNESS EQUIPMENT	3,344		3,344-
REVENUE CLASS SUBTOTAL	17,361		17,361-
JUSTICE			
04196 FEDERAL ANTI-TERRORIST AID	88,750		88,750-
04235 DOJ COMMUNICATION GRANT	1,013,890		1,013,890-
04252 BYRNE STATE & LOCAL LAW ENFORCEMNT ASSIS	421,750		421,750-
REVENUE CLASS SUBTOTAL	1,524,390		1,524,390-
TRANSPORTATION			
06015 HAZARDOUS MATERIALS PUBLIC SECTOR	1,500		1,500-
REVENUE CLASS SUBTOTAL	1,500		1,500-
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	243,200		243,200-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	3,602,833		3,602,833-
03265 ALL HAZARDS EMERGENCY OPERATION GRANT	91,077		91,077-
03266 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	1,986,105	1,566,676	419,429-
03267 CITIZEN CORPS	391,632		391,632-
03269 PRE-DISASTER MITIGATION	375,938		375,938-
03272 METROPOLITAN MEDICAL RESPONSE SYSTEM	650,000		650,000-
04244 URBAN AREAS SECURITY INITIATIVE	4,043,327		4,043,327-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	3,791,413		3,791,413-
REVENUE CLASS SUBTOTAL	15,175,525	1,566,676	13,608,849-
REVENUE CATEGORY SUBTOTAL	17,418,408	1,566,676	15,851,732-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	38,887		38,887-
REVENUE CLASS SUBTOTAL	38,887		38,887-
REVENUE CATEGORY SUBTOTAL	38,887		38,887-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,100,783		1,100,783-
44041 A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT	307		307-
REVENUE CLASS SUBTOTAL	1,101,090		1,101,090-
REVENUE CATEGORY SUBTOTAL	1,101,090		1,101,090-
DEPARTMENT OF EMERGENCY MANAGEMENT	18,608,385	1,566,676	17,041,709-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 025 LAW DEPARTMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000		50,000-
REVENUE CLASS SUBTOTAL	50,000		50,000-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	532,134	532,134	
00595 OTHER SERVICES/FEES	1,943,000	1,943,000	
REVENUE CLASS SUBTOTAL	2,475,134	2,475,134	
REVENUE CATEGORY SUBTOTAL	2,525,134	2,475,134	50,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	600,000	690,000	90,000
REVENUE CLASS SUBTOTAL	600,000	690,000	90,000
REVENUE CATEGORY SUBTOTAL	600,000	690,000	90,000
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	275,000	995,000	720,000
00846 AWARDS FROM LITIGATION	7,451,000	12,159,000	4,708,000
00859 SUNDRIES	14,657,000	12,700,000	1,957,000-
REVENUE CLASS SUBTOTAL	22,383,000	25,854,000	3,471,000
REVENUE CATEGORY SUBTOTAL	22,383,000	25,854,000	3,471,000
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 025 LAW DEPARTMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
04216 DJJ POST DETENTION RESPONSIBILITY	252,315		252,315-
04229 COMMUNITY GUN VIOLENCE PROSECUTION	160,000		160,000-
REVENUE CLASS SUBTOTAL	412,315		412,315-
REVENUE CATEGORY SUBTOTAL	412,315		412,315-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	30,000		30,000-
REVENUE CLASS SUBTOTAL	30,000		30,000-
REVENUE CATEGORY SUBTOTAL	30,000		30,000-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,522,618	1,677,024	845,594-
REVENUE CLASS SUBTOTAL	2,522,618	1,677,024	845,594-
REVENUE CATEGORY SUBTOTAL	2,522,618	1,677,024	845,594-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80220 CAPITAL FUNDS-LAW DEPARTMENT	1,805,231	1,805,231	
REVENUE CLASS SUBTOTAL	1,805,231	1,805,231	
REVENUE CATEGORY SUBTOTAL	1,805,231	1,805,231	
LAW DEPARTMENT	30,278,298	32,501,389	2,223,091

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	800,000	800,000	
REVENUE CLASS SUBTOTAL	800,000	800,000	
REVENUE CATEGORY SUBTOTAL	800,000	800,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	467,000	445,000	22,000-
00859 SUNDRIES	100,000	100,000	
REVENUE CLASS SUBTOTAL	567,000	545,000	22,000-
REVENUE CATEGORY SUBTOTAL	567,000	545,000	22,000-
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	2,129,821	1,040,391	1,089,430-
REVENUE CLASS SUBTOTAL	2,129,821	1,040,391	1,089,430-
REVENUE CATEGORY SUBTOTAL	2,129,821	1,040,391	1,089,430-
DEPARTMENT OF CITY PLANNING	3,496,821	2,385,391	1,111,430-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,457,000	1,457,000	
REVENUE CLASS SUBTOTAL	1,457,000	1,457,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	2,962,123	2,544,123	418,000-
00595 OTHER SERVICES/FEES	165,931	165,931	
00596 INTRA-CITY RENTALS	311,568	311,568	
REVENUE CLASS SUBTOTAL	3,439,622	3,021,622	418,000-
REVENUE CATEGORY SUBTOTAL	4,896,622	4,478,622	418,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	728,000	520,000	208,000-
REVENUE CLASS SUBTOTAL	728,000	520,000	208,000-
REVENUE CATEGORY SUBTOTAL	728,000	520,000	208,000-
STATE GRANTS-CATEGORICAL			
OTHER			



DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
30906 LOCAL GOVERNMENT RECORDS MGMT	31,517		31,517-
REVENUE CLASS SUBTOTAL	31,517		31,517-
REVENUE CATEGORY SUBTOTAL	31,517		31,517-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	351,180		351,180-
REVENUE CLASS SUBTOTAL	351,180		351,180-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	320,000	320,000	
43999 NYC HOUSING AUTHORITY SUPVISR	40,000		40,000-
REVENUE CLASS SUBTOTAL	360,000	320,000	40,000-
REVENUE CATEGORY SUBTOTAL	711,180	320,000	391,180-
DEPARTMENT OF INVESTIGATION	6,377,319	5,328,622	1,048,697-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES	20,073,968	20,073,968	
REVENUE CLASS SUBTOTAL	20,073,968	20,073,968	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	3,200,000	3,200,000	
00595 OTHER SERVICES/FEES	7,039,240	2,849,292	4,189,948-
00596 INTRA-CITY RENTALS	491,876	491,876	
REVENUE CLASS SUBTOTAL	10,731,116	6,541,168	4,189,948-
RENTAL INCOME			
00760 RENTALS: OTHER	15,000,000	15,000,000	
REVENUE CLASS SUBTOTAL	15,000,000	15,000,000	
REVENUE CATEGORY SUBTOTAL	45,805,084	41,615,136	4,189,948-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,800,000	9,800,000	
REVENUE CLASS SUBTOTAL	9,800,000	9,800,000	
REVENUE CATEGORY SUBTOTAL	9,800,000	9,800,000	
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
13901 SCHOOL LUNCH	16,876,180	16,876,180	
13902 FREE & REDUCED PRICE LUNCH	219,357,506	219,357,506	
13907 SCHOOL BREAKFAST PROGRAM	34,954,923	34,954,923	
13919 SUMMER FEEDING PROGRAM	17,006,596	17,006,596	

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	288,195,205	288,195,205	
HEALTH AND HUMAN SERVICES			
11919 MEDICAID-HEALTH & MEDICAL CARE	102,874,000	102,874,000	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	3,574,000	3,574,000	
REVENUE CLASS SUBTOTAL	106,448,000	106,448,000	
SCIENCE			
03875 NSF- EDUCATION AND HUMAN RESOURCES	10,881,154	10,881,154	
REVENUE CLASS SUBTOTAL	10,881,154	10,881,154	
EDUCATION			
13905 VOCATIONAL EDUCATION	15,600,000	15,600,000	
13910 BILINGUAL EDUCATION	14,940,000	14,940,000	
13912 ECIA CHAPTER I	818,023,000	818,023,000	
13914 SPECIAL GRANTS MISC	8,557,652	8,557,652	
13915 E H A PART-B	261,707,000	261,707,000	
13916 IMPACT AID	5,000,000	5,000,000	
13924 ECIA CHAPTER II BLOCK GRANT	8,897,000	8,897,000	
13926 ESEA TITLE II MATH + SCIENCE	129,000,000	129,000,000	
13927 MAGNET SCHOOL MONEY-FEDERAL F	11,800,000	11,800,000	
13928 DRUG FREE SCHOOLS AID	15,448,000	15,448,000	
13930 ESEA TITLE III	20,980,000	20,980,000	
13935 COMMITTEE ON PRE-SCHOOL SPECIAL ED	6,563,769	6,563,769	
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	6,405,557	6,405,557	
13937 EVEN START STATE EDUCATIONAL AGENCIES	5,632,928	5,632,928	
13939 COMMUNITY LEARNING CENTERS	26,958,940	26,958,940	
13941 TITLE III-LEP & IMMIGRATION STUDENT	31,777,000	31,777,000	
13942 MATHEMATICS AND SCIENCE PARTNERSHIP	5,980,637		5,980,637-
REVENUE CLASS SUBTOTAL	1,393,271,483	1,387,290,846	5,980,637-
HEALTH & HUMAN SERVICES			
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	14,800,000	14,800,000	

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	14,800,000	14,800,000	
REVENUE CATEGORY SUBTOTAL	1,813,595,842	1,807,615,205	5,980,637-
STATE GRANTS-CATEGORICAL			
OTHER			
29970 STATE AID	9,600,000		9,600,000-
REVENUE CLASS SUBTOTAL	9,600,000		9,600,000-
EDUCATION			
27900 SCHOOL LUNCH	10,154,949	10,154,949	
27902 PRE-KINDERGARTEN	16,533,160	16,533,160	
27903 SPECIFIC PROGRAMS/BILINGUAL ED	6,500,000	6,500,000	
27904 SPECIFIC PROGRAMS/WELFARE ED	3,000,000	3,000,000	
27906 SPECIAL GRANTS-MISCELLANEOUS	33,000,000	33,000,000	
27907 P.S. AID/TEXTBOOKS	75,622,592	75,622,592	
27908 OPERATING AID	2,528,600,516	2,599,827,521	71,227,005
27910 P.S.AID/SPECIAL READING	29,950,000	29,950,000	
27915 IMPROVING PUPIL PERFORMANCE	36,200,000	36,200,000	
27920 BUILDING AID	25,139,227	25,139,227	
27921 TRANSPORTATION AID	333,373,785	353,928,552	20,554,767
27922 PUBLIC EXCESS COST AID	661,778,197	661,778,197	
27923 PRIVATE EXCESS COST AID	98,214,000	98,214,000	
27924 OCCUPATIONAL EDUCATION AID	66,579,871	66,579,871	
29251 LIMITED ENGLISH PROFICIENCY	71,102,971	71,102,971	
29253 DATA PROCESSING PROGRAM	31,829,154	31,829,154	
29255 FAMILY COURT PRE KINDERGARTEN	250,909,012	260,328,012	9,419,000
29258 MAGNET SCHOOLS	48,675,000	48,175,000	500,000-
29260 EMPLOYMENT PREP. EDUC.	21,300,000	21,300,000	
29261 SOFTWARE AID	19,761,886	19,761,886	
29262 HARDWARE AID	11,066,171	11,066,171	
29275 LIBRARY MATERIALS	7,915,308	7,915,308	
29279 TEACHER SUPPORT AID	62,707,000	62,707,000	
29280 EDUCATION RELATED SUPPORT SVCS	32,666,902	32,666,902	
29290 HIGH COST EXCESS COST AID	141,142,105	141,142,105	
29292 CHAPTER 721 REIMBURSEMENT C	1,600,000	1,600,000	
29295 HANDICAP.PUPIL-SUMMER SCHOOL	80,000,000	80,000,000	
29356 TEACHER CENTER PROGRAM	14,035,000	13,660,000	375,000-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
29603 STATE BREAKFAST REIMBURSEMENT	3,024,180	3,024,180	
29604 EXTRAORDINARY NEEDS	727,122,521	727,122,521	
29605 SCA BASED BUILDING AID	396,690,315	396,690,315	
29606 BUILDING AID FOR LEASES	15,830,573	15,830,573	
29613 MINOR MAINTENANCE	33,330,000	33,330,000	
29614 UNIVERSAL PREKINDERGARTEN	146,528,032	146,528,032	
29617 PRE-KINDERGARTEN ADMIN COST	4,300,000	4,300,000	
29620 Early Grade Class Size Reduction	88,837,812	88,837,812	
29621 TEACHERS OF TOMORROW	12,000,000	12,000,000	
29622 SUMMER SCHOOL	20,177,132	20,177,132	
REVENUE CLASS SUBTOTAL	6,167,197,371	6,267,523,143	100,325,772
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	179,515		179,515-
REVENUE CLASS SUBTOTAL	179,515		179,515-
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	750,000	750,000	
REVENUE CLASS SUBTOTAL	750,000	750,000	
ALCOHOL AND SUBSTANCE ABUSE			
23902 SCHOOL PROGRAM GRANT	3,552,000	3,552,000	
REVENUE CLASS SUBTOTAL	3,552,000	3,552,000	
REVENUE CATEGORY SUBTOTAL	6,181,278,886	6,271,825,143	90,546,257
NON-GOVERNMENTAL GRANTS			
NONGOV'T GRANTS-EDUCATION			
41900 PRIVATE GRANTS	15,000,000	14,278,560	721,440-
41905 CONSTRUCTION AUTHORITY	8,000,000	8,000,000	
41911 NON RESIDENT PUPIL TUITION	317,970	317,970	
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM		5,003,600	5,003,600

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	23,317,970	27,600,130	4,282,160
NONGOVT GRANTS-OTHER			
44006 DEBT SERVICE REIMBURSEMENT	95,000		95,000-
REVENUE CLASS SUBTOTAL	95,000		95,000-
REVENUE CATEGORY SUBTOTAL	23,412,970	27,600,130	4,187,160
DEPARTMENT OF EDUCATION	8,073,892,782	8,158,455,614	84,562,832

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00461 HIGHER EDUC SER/FEES COMM COLL	178,266,000	178,266,000	
REVENUE CLASS SUBTOTAL	178,266,000	178,266,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	46,407,830	7,139,019	39,268,811-
REVENUE CLASS SUBTOTAL	46,407,830	7,139,019	39,268,811-
RENTAL INCOME			
00760 RENTALS: OTHER	2,300,000	2,300,000	
REVENUE CLASS SUBTOTAL	2,300,000	2,300,000	
REVENUE CATEGORY SUBTOTAL	226,973,830	187,705,019	39,268,811-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
13017 IND VOCATIONAL ED & SKILLS TRAIN	500,000		500,000-
REVENUE CLASS SUBTOTAL	500,000		500,000-
REVENUE CATEGORY SUBTOTAL	500,000		500,000-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
STATE GRANTS-CATEGORICAL			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,300,000	1,300,000	
29271 COMMUNITY COLLEGE CHILD CARE	1,865,000	1,865,000	
29350 COMMUNITY COLLEGE RENTS	2,908,115	3,897,970	989,855
29355 COLLEGE DISCOVERY PROGRAM	764,000	764,000	
REVENUE CLASS SUBTOTAL	6,837,115	7,826,970	989,855
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	135,644,800	135,644,800	
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	170,644,800	170,644,800	
REVENUE CATEGORY SUBTOTAL	177,481,915	178,471,770	989,855
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
REVENUE CLASS SUBTOTAL	2,500,000	2,500,000	
REVENUE CATEGORY SUBTOTAL	2,500,000	2,500,000	
CITY UNIVERSITY OF NEW YORK	407,640,745	368,861,789	38,778,956-



DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 054 CIVILIAN COMPLAINT REVIEW BOARD

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----		
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	20,962		20,962-
REVENUE CLASS SUBTOTAL	20,962		20,962-
REVENUE CATEGORY SUBTOTAL	20,962		20,962-
CIVILIAN COMPLAINT REVIEW BOARD	20,962		20,962-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	4,400,000	4,600,000	200,000
REVENUE CLASS SUBTOTAL	4,400,000	4,600,000	200,000
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	5,225,000	5,425,000	200,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	23,217,000	27,327,000	4,110,000
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	23,803,000	27,913,000	4,110,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00592 EDUCATION SERVICES/FEES	147,202,902	147,202,902	
00593 ADMINISTRATIVE SERVICES/FEES	28,088	28,088	
00595 OTHER SERVICES/FEES	6,683		6,683-
REVENUE CLASS SUBTOTAL	147,249,673	147,242,990	6,683-
REVENUE CATEGORY SUBTOTAL	171,052,673	175,155,990	4,103,317
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	6,000		6,000-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	6,000		6,000-
REVENUE CATEGORY SUBTOTAL	6,000		6,000-
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	54,000,000	54,000,000	
00848 WIRELESS /CELL PHONE SURCHARGES	10,749,000	11,009,000	260,000
00859 SUNDRIES	9,000,000	9,000,000	
REVENUE CLASS SUBTOTAL	73,749,000	74,009,000	260,000
REVENUE CATEGORY SUBTOTAL	73,749,000	74,009,000	260,000
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	702,500	702,500	
04139 WEED AND SEED PROJECT	115,200		115,200-
04166 COPS UNIVERSAL HIRING	31,034,464	34,374,939	3,340,475
04167 LOCAL LAW ENFORCEMENT BLOCK	6,916,315	4,416,493	2,499,822-
04175 VIOLENCE AGAINST WOMEN	9,358		9,358-
04190 COPS ADVANCING COMMUNITY POLIC	397,925		397,925-
04191 COPS MORE GRANT	6,931,178		6,931,178-
04192 DOMESTIC VIOLENCE LINKED DATAB	206,776		206,776-
04196 FEDERAL ANTI-TERRORIST AID	38,124,236	3,081,600	35,042,636-
04233 HIDTA RENTAL PROGRAM	496,882		496,882-
04245 VICTIMS OF CHILD ABUSE	14,390		14,390-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	420		420-
04250 PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY	41,822		41,822-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	329,224		329,224-
REVENUE CLASS SUBTOTAL	85,320,690	42,575,532	42,745,158-
STATE			
04017 UNITED NATIONS + CONSULATE	7,000,000	7,000,000	
REVENUE CLASS SUBTOTAL	7,000,000	7,000,000	

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
TREASURY			
03200 GANG RESISTANCE EDUCATION TRAI	213,668		213,668-
REVENUE CLASS SUBTOTAL	213,668		213,668-
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	2,293,093		2,293,093-
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	12,190,000	1,198,780	10,991,220-
04244 URBAN AREAS SECURITY INITIATIVE	37,882,342	29,129,929	8,752,413-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	7,630,011		7,630,011-
REVENUE CLASS SUBTOTAL	59,995,446	30,328,709	29,666,737-
REVENUE CATEGORY SUBTOTAL	152,529,804	79,904,241	72,625,563-
STATE GRANTS-CATEGORICAL			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	9,123,000	9,540,000	417,000
29982 NYS DORMITORY AUTHORITY GRANT	50,000		50,000-
30906 LOCAL GOVERNMENT RECORDS MGMT	50,000		50,000-
REVENUE CLASS SUBTOTAL	9,223,000	9,540,000	317,000
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	4,291,170		4,291,170-
19934 SOFT BODY ARMOR VESTS PROGRAM	322,000		322,000-
29853 AID TO CRIME LABS	1,314,887	528,405	786,482-
29873 MOTOR VEHICLE THEFT INSU FRAUD	532,922		532,922-
29884 43RD PCT SURVIELLANCE VEHICLE	5,186		5,186-
29885 DNA BACKLOG REDUCTION PROGRAM	2,752,980		2,752,980-
REVENUE CLASS SUBTOTAL	9,219,145	528,405	8,690,740-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	2,000	2,000	

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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23947 EMERGENCY MED TECH TRAINING	59,800	59,800	
REVENUE CLASS SUBTOTAL	61,800	61,800	
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	613,260		613,260-
30402 BUCKLE UP NEW YORK PROGRAM	466,456		466,456-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	137,435		137,435-
REVENUE CLASS SUBTOTAL	1,217,151		1,217,151-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	132,000	132,000	
REVENUE CLASS SUBTOTAL	132,000	132,000	
STATE			
30551 WIRELESS E 911 SURCHARGES	4,305,000	4,200,000	105,000-
REVENUE CLASS SUBTOTAL	4,305,000	4,200,000	105,000-
TAXATION AND FINANCE			
29905 REIMBURSEMENT OF RETIREES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	
TRANSPORTATION			
23801 HIGHWAY EMERGENCY LOCAL PATROL	1,922,538		1,922,538-
REVENUE CLASS SUBTOTAL	1,922,538		1,922,538-
REVENUE CATEGORY SUBTOTAL	26,580,634	14,962,205	11,618,429-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
31914 ASSET FORFEITURE-PRIVATE	7,849,240		7,849,240-
REVENUE CLASS SUBTOTAL	7,849,240		7,849,240-
NONGOVT GRANTS-HIGHWAYS & STS			
35904 WILLIAMSBURGH BRIDGE PROJECT	1,799,280		1,799,280-
35964 TEA-COLUMBUS CIRCLE	453,600		453,600-
35982 TEA-TRIBOROUGH BRIDGE	10,080		10,080-
35986 TEA-THIRD AVE./ HARLEM RIVER	1,375,920		1,375,920-
35987 TEA-2ND AVENUE BRIDGES	30,240		30,240-
35990 TEA-CROSSBAY BLVD	13,860		13,860-
35997 TEA- FLUSHING AVENUE	483,840		483,840-
35998 TEA- STEINWAY STREET	347,760		347,760-
35999 TEA- NORTH CONDUIT AVENUE	73,815		73,815-
36000 TEA- City-Wide Construction Project	665,280		665,280-
36001 TEA- HENRY HUDSON PARKWAY PROJECT	291,060		291,060-
REVENUE CLASS SUBTOTAL	5,544,735		5,544,735-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	62,798		62,798-
43928 HOUSING AUTHORITY POLICE GRANT	71,465,296	70,014,296	1,451,000-
44037 DCCA RECRUITMENT	4,800		4,800-
44038 FORD WARRANTY PROGRAM	31,699		31,699-
REVENUE CLASS SUBTOTAL	71,564,593	70,014,296	1,550,297-
REVENUE CATEGORY SUBTOTAL	84,958,568	70,014,296	14,944,272-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81002 IFA - TRAFFIC	1,796,999	1,796,999	
REVENUE CLASS SUBTOTAL	1,796,999	1,796,999	
REVENUE CATEGORY SUBTOTAL	1,796,999	1,796,999	
POLICE DEPARTMENT	515,898,678	421,267,731	94,630,947-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	650,000	750,000	100,000
REVENUE CLASS SUBTOTAL	650,000	750,000	100,000
REVENUE CATEGORY SUBTOTAL	650,000	750,000	100,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	55,737,000	60,721,000	4,984,000
REVENUE CLASS SUBTOTAL	55,737,000	60,721,000	4,984,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,028,873	2,028,873	
REVENUE CLASS SUBTOTAL	2,028,873	2,028,873	
REVENUE CATEGORY SUBTOTAL	57,765,873	62,749,873	4,984,000
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
13019 MEDICAL MONITORING RELATED 9/11/01	5,430,237	4,725,821	704,416-
REVENUE CLASS SUBTOTAL	5,430,237	4,725,821	704,416-
INTERIOR			
04032 GATEWAY NATIONAL PARK PROTECTI	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
JUSTICE			

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
04196 FEDERAL ANTI-TERRORIST AID	63,123		63,123-
04259 ANTITERRORISM & EMERGENCY ASSISTANCE PGM	1,400,000	1,384,810	15,190-
REVENUE CLASS SUBTOTAL	1,463,123	1,384,810	78,313-
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	1,500,700		1,500,700-
03268 ASSISTANCE TO FIREFIGHTERS GRANT	325,304		325,304-
04244 URBAN AREAS SECURITY INITIATIVE	28,143,596		28,143,596-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	20,323,869		20,323,869-
REVENUE CLASS SUBTOTAL	50,293,469		50,293,469-
REVENUE CATEGORY SUBTOTAL	57,211,829	6,135,631	51,076,198-
STATE GRANTS-CATEGORICAL			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	22,693,887	23,376,355	682,468
REVENUE CLASS SUBTOTAL	22,693,887	23,376,355	682,468
HEALTH			
23947 EMERGENCY MED TECH TRAINING	352,713		352,713-
REVENUE CLASS SUBTOTAL	352,713		352,713-
STATE			
30003 OFFICER INDUCTION TRAINING SCH	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
MISCELLANEOUS			
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	262,482	262,482	
REVENUE CLASS SUBTOTAL	846,001	846,001	



DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	24,892,601	25,222,356	329,755
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	103,118,899	115,033,899	11,915,000
REVENUE CLASS SUBTOTAL	103,118,899	115,033,899	11,915,000
REVENUE CATEGORY SUBTOTAL	103,118,899	115,033,899	11,915,000
FIRE DEPARTMENT	243,639,202	209,891,759	33,747,443-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>INTRA-CITY CHARGES</b>			
00590 SOCIAL SERVICES/FEES	261,363		261,363-
00596 INTRA-CITY RENTALS	1,738,069	27,000,000	25,261,931
REVENUE CLASS SUBTOTAL	1,999,432	27,000,000	25,000,568
REVENUE CATEGORY SUBTOTAL	1,999,432	27,000,000	25,000,568
<b>MISCELLANEOUS</b>			
<b>MISCELLANEOUS</b>			
00887 DAYCARE & SENIOR CENTERS	3,419,000	3,419,000	
REVENUE CLASS SUBTOTAL	3,419,000	3,419,000	
REVENUE CATEGORY SUBTOTAL	3,419,000	3,419,000	
<b>FEDERAL GRANTS-CATEGORICAL</b>			
<b>HEALTH AND HUMAN SERVICES</b>			
11914 TANF - FRINGE BENEFITS	14,045,011	14,045,011	
11919 MEDICAID-HEALTH & MEDICAL CARE	411,017	225,839	185,178-
11954 PROMOTING SAFE AND STABLE FAMILIES	9,382,173		9,382,173-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	300,000	8,738,375	8,438,375
11958 TANF--EMERGENCY ASSISTANCE	14,385,118	77,778,700	63,393,582
11959 FOSTER CARE TITLE IV-E	156,386,041	166,451,246	10,065,205
11960 TITLE IV-E - PROTECTIVE SERVICES	10,226,108	9,684,798	541,310-
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	70,277,937	73,142,436	2,864,499
11962 ADOPTION ASSISTANCE	148,232,289	143,834,915	4,397,374-
11963 INDEPENDENT LIVING	7,607,943	3,102,386	4,505,557-
11964 IVE-J.D. PINS		37,315,296	37,315,296
11966 CHILD CARE & DEVEL.BLOCK GRANT	276,511,000	244,891,901	31,619,099-
11967 TITLE XX SOC.SERV.BLOCK GRANT		1,661,546	1,661,546
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	54,802		54,802-
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)		878,610	878,610
11982 ADOPTION ASSISTANCE - ADMINISTRATION	630,226	411,199	219,027-
11983 TRAINING		17,462	17,462

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
11984 IVE-PREVENTIVE SERVICES	21,466,059	18,380	21,447,679-
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	78,933,778		78,933,778-
11992 TANF-EAF FOR J D/ PINS	14,906,856		14,906,856-
11993 TANF-EAF FOR NYC TUITION	41,000,000		41,000,000-
11994 TITLE XX CHILD PROTECTIVE EXP	23,049,451		23,049,451-
11995 TITLE XX - PREV AFTERCARE & ADOPTION	52,307,623		52,307,623-
15901 HEAD START GRANT	152,654,592	152,654,592	
REVENUE CLASS SUBTOTAL	1,092,768,024	934,852,692	157,915,332-
HEALTH & HUMAN SERVICES			
11998 Adm for Child,yth,Fam Abuse & neglct act	458,517	458,728	211
REVENUE CLASS SUBTOTAL	458,517	458,728	211
REVENUE CATEGORY SUBTOTAL	1,093,226,541	935,311,420	157,915,121-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	37,000		37,000-
REVENUE CLASS SUBTOTAL	37,000		37,000-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	205,509		205,509-
25908 SPECIAL EDUCATION SERVICES	18,806,395	16,588,079	2,218,316-
25913 STATE DOSS FRINGE BENEFITS	10,604,040	10,604,040	
26063 FOSTER CARE BLOCK GRANT	194,265,425	329,297,341	135,031,916
26065 PROTECTIVE SERVICES		41,385,329	41,385,329
26066 ADOPTION	125,366,670	123,876,622	1,490,048-
26067 JD-PINS REMANDS	3,000,000		3,000,000-
26069 TEMP ASSIST FOR NEEDY FAMILIES	150,000	775,425	625,425
26070 TANF-EMERGENCY ASSIST FAMILIES	7,453,509		7,453,509-
26071 SAFETY-NET	400,000		400,000-
26089 PROJECT CONFIRM	191,760		191,760-
26090 STATE PREVENTIVE SERVICES	120,200,291	63,889,670	56,310,621-
REVENUE CLASS SUBTOTAL	480,643,599	586,416,506	105,772,907

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	480,680,599	586,416,506	105,735,907
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-SOCIAL SERVICES			
39903 DONATIONS FOR VICTIMS OF DOMESTIC VIOLE	25,000		25,000-
REVENUE CLASS SUBTOTAL	25,000		25,000-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	145,749		145,749-
REVENUE CLASS SUBTOTAL	145,749		145,749-
REVENUE CATEGORY SUBTOTAL	170,749		170,749-
ADMIN FOR CHILDREN'S SERVICES	1,579,496,321	1,552,146,926	27,349,395-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>INTRA-CITY CHARGES</b>			
00590 SOCIAL SERVICES/FEES	768,268	768,268	
REVENUE CLASS SUBTOTAL	768,268	768,268	
REVENUE CATEGORY SUBTOTAL	768,268	768,268	
<b>MISCELLANEOUS</b>			
<b>MISCELLANEOUS</b>			
00854 PRIOR YEARS REFUNDS MED ASST	2,674,000	2,674,000	
00859 SUNDRIES	42,437,667	42,437,667	
REVENUE CLASS SUBTOTAL	45,111,667	45,111,667	
REVENUE CATEGORY SUBTOTAL	45,111,667	45,111,667	
<b>FEDERAL GRANTS-CATEGORICAL</b>			
<b>AGRICULTURE</b>			
03002 CHILD AND ADULT CARE FOOD PROGRAM	103,371		103,371-
REVENUE CLASS SUBTOTAL	103,371		103,371-
<b>HEALTH AND HUMAN SERVICES</b>			
07965 FEDERAL MEDICAID MANAGED CARE	1,625,000	1,625,000	
11903 LOW-INCOME HOME ENERGY ASSISTANCE	24,996,766	22,000,000	2,996,766-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	227,254,172	229,093,688	1,839,516
11906 TANF - ADMINISTRATIVE EXPENSES	99,523,856	84,537,703	14,986,153-
11914 TANF - FRINGE BENEFITS	34,052,632	34,052,632	
11919 MEDICAID-HEALTH & MEDICAL CARE	37,235,360	42,281,360	5,046,000
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	321,782,507	302,104,563	19,677,944-
11958 TANF--EMERGENCY ASSISTANCE	28,524,554	28,524,554	
11965 IVD- CHILD SUPPORT ENFORCEMENT	4,230,343	4,230,343	
11966 CHILD CARE & DEVEL.BLOCK GRANT	17,524,162	21,220,412	3,696,250
11967 TITLE XX SOC.SERV.BLOCK GRANT	37,595,053	38,395,053	800,000

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
11968 TEMP.ASST NEEDY FAMILY 100%FED	31,079,981	5,937,963	25,142,018-
11969 FOOD STAMP EMPLOY.& TRAINING	38,496,091	22,473,947	16,022,144-
11972 ADMINISTRATION	102,000	102,000	
11974 MEDICAID LONG TERM CARE	17,194,000	17,194,000	
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	3,846,858	3,846,858	
11981 CHILD SUPPORT ADMINISTRATION	39,537,066	39,537,066	
11986 FOOD STAMP ADMINISTRATION	267,982	103,802	164,180-
REVENUE CLASS SUBTOTAL	964,868,383	897,260,944	67,607,439-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	31,458,388	25,529,347	5,929,041-
REVENUE CLASS SUBTOTAL	31,458,388	25,529,347	5,929,041-
DEPARTMENT of HOMELAND SECUR			
03259 EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	197,126		197,126-
REVENUE CLASS SUBTOTAL	197,126		197,126-
REVENUE CATEGORY SUBTOTAL	996,627,268	922,790,291	73,836,977-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	20,000		20,000-
REVENUE CLASS SUBTOTAL	20,000		20,000-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	80,035,000	79,758,000	277,000-
25911 PERSONAL SERVICES REIMB	92,361,373	92,305,172	56,201-
25912 ADMINISTRATIVE EXP REIMB	57,300,147	48,768,863	8,531,284-
25913 STATE DOSS FRINGE BENEFITS	25,059,993	25,059,993	
26014 MEDICAID MANAGED CARE	1,624,429	1,624,429	
26064 CHILD CARE & DEVEL.BLOCK GRANT	158,688,647	167,942,397	9,253,750
26065 PROTECTIVE SERVICES	1,680,081	1,680,081	
26069 TEMP ASSIST FOR NEEDY FAMILIES	214,703,704	186,273,086	28,430,618-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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26070 TANF-EMERGENCY ASSIST FAMILIES	12,616,523	12,616,523	
26071 SAFETY-NET	284,037,819	302,116,428	18,078,609
26072 WORK NOW	123,536,005	123,536,005	
26073 FOOD STAMPS	148,000	148,000	
26074 FOOD STAMP EMPLOYMENT&TRAINING	16,204,072	8,193,000	8,011,072-
26075 100% STATE	400,000	400,000	
26076 ADMINISTRATION	58,564	58,564	
26078 MEDICAID LONG TERM CARE	13,904,000	13,904,000	
26080 DISABILITY GRANT	2,090,000	2,090,000	
26084 IVD CHILD SUPPORT ENFORCEMENT	340,000	340,000	
26088 CHILD SUPPORT ADMINISTRATION	5,679,180	5,679,180	
REVENUE CLASS SUBTOTAL	1,090,467,537	1,072,493,721	17,973,816-
REVENUE CATEGORY SUBTOTAL	1,090,487,537	1,072,493,721	17,993,816-
DEPARTMENT OF SOCIAL SERVICES	2,132,994,740	2,041,163,947	91,830,793-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	31,071,737	31,071,737	
REVENUE CLASS SUBTOTAL	31,071,737	31,071,737	
REVENUE CATEGORY SUBTOTAL	31,071,737	31,071,737	
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	24,926,616	24,977,246	50,630
11906 TANF - ADMINISTRATIVE EXPENSES	16,118,371	13,528,244	2,590,127-
11914 TANF - FRINGE BENEFITS	5,813,267	5,813,267	
11944 TANF - HOMELESS FAMILIES	117,410,282	127,406,097	9,995,815
11950 SUPPORTIVE HOUSING PROGRAM	534,099	156,144	377,955-
REVENUE CLASS SUBTOTAL	164,802,635	171,880,998	7,078,363
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	5,434,773		5,434,773-
REVENUE CLASS SUBTOTAL	5,434,773		5,434,773-
REVENUE CATEGORY SUBTOTAL	170,237,408	171,880,998	1,643,590
STATE GRANTS-CATEGORICAL			
SOCIAL SERVICES			
25911 PERSONAL SERVICES REIMB	31,210,674	31,290,839	80,165
25912 ADMINISTRATIVE EXP REIMB	29,149,619	23,247,916	5,901,703-
25913 STATE DOSS FRINGE BENEFITS	5,599,520	5,599,520	
26005 HOMELESS FAMILIES	69,694,984	80,306,106	10,611,122
26009 SHELTER CONTRACTS "584"	75,935,658	75,978,158	42,500
REVENUE CLASS SUBTOTAL	211,590,455	216,422,539	4,832,084



DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	211,590,455	216,422,539	4,832,084
DEPARTMENT OF HOMELESS SERVICES	412,899,600	419,375,274	6,475,674

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER		690,000	690,000
00325 PRIVILEGES - OTHER	390,000	440,000	50,000
REVENUE CLASS SUBTOTAL	390,000	1,130,000	740,000
REVENUE CATEGORY SUBTOTAL	390,000	1,130,000	740,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	10,115,000	5,057,000	5,058,000-
REVENUE CLASS SUBTOTAL	10,115,000	5,057,000	5,058,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	855,589	850,000	5,589-
REVENUE CLASS SUBTOTAL	855,589	850,000	5,589-
REVENUE CATEGORY SUBTOTAL	10,970,589	5,907,000	5,063,589-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	80,000	80,000	
REVENUE CLASS SUBTOTAL	80,000	80,000	
REVENUE CATEGORY SUBTOTAL	80,000	80,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	4,000	4,000	

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
00859 SUNDRIES	6,388,000	6,488,000	100,000
REVENUE CLASS SUBTOTAL	6,392,000	6,492,000	100,000
REVENUE CATEGORY SUBTOTAL	6,392,000	6,492,000	100,000
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	900,000	900,000	
13920 SCHOOL BRKFST PROGRAM-PRISONS	670,000	670,000	
REVENUE CLASS SUBTOTAL	1,570,000	1,570,000	
HEALTH AND HUMAN SERVICES			
13016 SSI BOUNTY PAYMENTS	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
JUSTICE			
04197 STATE CRIMINAL ALIENS ASSISTAN	15,000,000	20,667,000	5,667,000
04213 BULLETPROOF VEST PROGRAM	51,785		51,785-
REVENUE CLASS SUBTOTAL	15,051,785	20,667,000	5,615,215
REVENUE CATEGORY SUBTOTAL	17,375,785	22,991,000	5,615,215
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	22,500		22,500-
REVENUE CLASS SUBTOTAL	22,500		22,500-
CORRECTIONAL SERVICES			
19913 REIM STATE READY INMATES	2,400,000	2,400,000	
19967 STATE AID-TRANSPORT. OF PRISON	700,000	1,049,000	349,000

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
19973 TEMPORARY HOUSING STATE PRISON	16,200,000	16,200,000	
REVENUE CLASS SUBTOTAL	19,300,000	19,649,000	349,000
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
ALCOHOL AND SUBSTANCE ABUSE			
24302 DSAS-DRUG FREE GRANT	246,702		246,702-
REVENUE CLASS SUBTOTAL	246,702		246,702-
REVENUE CATEGORY SUBTOTAL	19,629,202	19,709,000	79,798
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31922 RYAN WHITE-MHRA GRANT	366,560		366,560-
REVENUE CLASS SUBTOTAL	366,560		366,560-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS		800,000	800,000
44003 GREAT BALLS OF FOIL	18,160		18,160-
REVENUE CLASS SUBTOTAL	18,160	800,000	781,840
REVENUE CATEGORY SUBTOTAL	384,720	800,000	415,280
DEPARTMENT OF CORRECTION	55,222,296	57,109,000	1,886,704

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	136,005,294	136,005,294	
REVENUE CLASS SUBTOTAL	136,005,294	136,005,294	
REVENUE CATEGORY SUBTOTAL	136,005,294	136,005,294	
PENSION CONTRIBUTIONS	136,005,294	136,005,294	

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 098 MISCELLANEOUS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----		
FEDERAL GRANTS-CATEGORICAL			
DEPARTMENT of HOMELAND SECUR			
03271 FEMA Debris Removal Insurance Program	999,900,000		999,900,000-
REVENUE CLASS SUBTOTAL	999,900,000		999,900,000-
REVENUE CATEGORY SUBTOTAL	999,900,000		999,900,000-
STATE GRANTS-CATEGORICAL			
STATE			
30553 18-B ATTORNEY'S PAYMENTS	47,000,000	26,000,000	21,000,000-
REVENUE CLASS SUBTOTAL	47,000,000	26,000,000	21,000,000-
REVENUE CATEGORY SUBTOTAL	47,000,000	26,000,000	21,000,000-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT		29,331,000	29,331,000
REVENUE CLASS SUBTOTAL		29,331,000	29,331,000
NONGOVT GRANTS-HIGHWAYS & STS			
35995 PRIVATE GRANT - PRIVATE TRANSPORTATION	5,823,379		5,823,379-
REVENUE CLASS SUBTOTAL	5,823,379		5,823,379-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	189,899,789	189,869,453	30,336-
REVENUE CLASS SUBTOTAL	189,899,789	189,869,453	30,336-
REVENUE CATEGORY SUBTOTAL	195,723,168	219,200,453	23,477,285

DEPARTMENTAL ESTIMATES - FY06  
AGENCY REVENUE SUMMARY  
098 MISCELLANEOUS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
MISCELLANEOUS	1,242,623,168	245,200,453	997,422,715-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 099 DEBT SERVICE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	73,054,310	152,897,735	79,843,425
REVENUE CLASS SUBTOTAL	73,054,310	152,897,735	79,843,425
REVENUE CATEGORY SUBTOTAL	73,054,310	152,897,735	79,843,425
DEBT SERVICE	73,054,310	152,897,735	79,843,425



DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 103 CITY CLERK

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	1,896,000	1,896,000	
REVENUE CLASS SUBTOTAL	1,896,000	1,896,000	
REVENUE CATEGORY SUBTOTAL	1,896,000	1,896,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	1,541,000	1,541,000	
REVENUE CLASS SUBTOTAL	1,541,000	1,541,000	
REVENUE CATEGORY SUBTOTAL	1,541,000	1,541,000	
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	11,281		11,281-
REVENUE CLASS SUBTOTAL	11,281		11,281-
REVENUE CATEGORY SUBTOTAL	11,281		11,281-
CITY CLERK	3,448,281	3,437,000	11,281-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	284,410	172,425	111,985-
00595 OTHER SERVICES/FEES	800,000	300,000	500,000-
REVENUE CLASS SUBTOTAL	1,084,410	472,425	611,985-
REVENUE CATEGORY SUBTOTAL	1,084,410	472,425	611,985-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
11930 NUTRITION PROGRAM FOR THE ELDERLY	7,359,406	7,359,406	
REVENUE CLASS SUBTOTAL	7,359,406	7,359,406	
HEALTH AND HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	174,634	100,000	74,634-
11908 TITLE III, PART C: NUTRITION SERVICES	21,213,931	16,213,931	5,000,000-
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	9,522,950	9,522,950	
11967 TITLE XX SOC.SERV.BLOCK GRANT	32,401,847	28,801,847	3,600,000-
12508 HEALTH INSURANCE ASSISTANCE PM	144,508		144,508-
12509 TITLE 3D HEALTH PROMOTION	1,142,329	362,425	779,904-
12510 TITLE VII ELDER ABUSE PRVNTION	605,078		605,078-
12513 LOW-INCOME HOME ENERGY ASSISTANCE	1,408,661	570,812	837,849-
12517 TITLE-E CAREGIVER SUPPORT	4,399,692	3,062,675	1,337,017-
REVENUE CLASS SUBTOTAL	71,013,630	58,634,640	12,378,990-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	1,311,780	2,265,900	954,120
11922 TITLE V SEN COM SER EMP PROG.	2,925,669	2,742,905	182,764-
REVENUE CLASS SUBTOTAL	4,237,449	5,008,805	771,356
ACTION			
11910 FOSTER GRANDPARENT GRANT	1,497,376	895,676	601,700-
REVENUE CLASS SUBTOTAL	1,497,376	895,676	601,700-
REVENUE CATEGORY SUBTOTAL	84,107,861	71,898,527	12,209,334-
STATE GRANTS-CATEGORICAL			
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	34,534	28,567	5,967-
25925 COMMUNITY SERVICES FOR AGING	5,186,502	5,186,502	
25926 SUPPLE.NUTRITION ASSIST. PROG.	5,240,018	5,240,018	
25927 EXPANDED IN-HOMES SERVICES	9,154,932	9,154,932	
25935 LONG TERM CARE OMBUDSMAN	246,069		246,069-
REVENUE CLASS SUBTOTAL	19,862,055	19,610,019	252,036-
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	133,290		133,290-
REVENUE CLASS SUBTOTAL	133,290		133,290-
REVENUE CATEGORY SUBTOTAL	19,995,345	19,610,019	385,326-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43978 DRUG TREATMENT ALTERNATIVE	50,000		50,000-
44053 NYCHA SENIOR CENTER	29,400,000	29,400,000	

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	29,450,000	29,400,000	50,000-
REVENUE CATEGORY SUBTOTAL	29,450,000	29,400,000	50,000-
DEPARTMENT FOR THE AGING	135,637,616	122,380,971	13,256,645-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	13,500	13,500	
00595 OTHER SERVICES/FEES	881,782	180,000	701,782-
REVENUE CLASS SUBTOTAL	895,282	193,500	701,782-
REVENUE CATEGORY SUBTOTAL	895,282	193,500	701,782-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	35,000		35,000-
REVENUE CLASS SUBTOTAL	35,000		35,000-
TRANSPORTATION			
21954 MULTI-MODAL PROGRAM	123,400		123,400-
REVENUE CLASS SUBTOTAL	123,400		123,400-
REVENUE CATEGORY SUBTOTAL	158,400		158,400-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	91,972		91,972-
REVENUE CLASS SUBTOTAL	91,972		91,972-
REVENUE CATEGORY SUBTOTAL	91,972		91,972-
DEPARTMENT OF CULTURAL AFFAIRS	1,145,654	193,500	952,154-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 127 FINANCIAL INFORMATION SERVICES AGENCY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	419,325		419,325-
REVENUE CLASS SUBTOTAL	419,325		419,325-
REVENUE CATEGORY SUBTOTAL	419,325		419,325-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	550,000	303,000	247,000-
REVENUE CLASS SUBTOTAL	550,000	303,000	247,000-
REVENUE CATEGORY SUBTOTAL	550,000	303,000	247,000-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80881 FISA-IFA	3,051,060	5,616,518	2,565,458
REVENUE CLASS SUBTOTAL	3,051,060	5,616,518	2,565,458
REVENUE CATEGORY SUBTOTAL	3,051,060	5,616,518	2,565,458
FINANCIAL INFORMATION SERVICES AGENCY	4,020,385	5,919,518	1,899,133

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 130 DEPARTMENT OF JUVENILE JUSTICE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
13901 SCHOOL LUNCH	54,564	54,564	
13918 SCHOOL LUNCH-PRISONS	402,518	402,518	
13920 SCHOOL BRKFST PROGRAM-PRISONS	231,254	231,254	
REVENUE CLASS SUBTOTAL	688,336	688,336	
HEALTH AND HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	109,413	109,413	
REVENUE CLASS SUBTOTAL	109,413	109,413	
JUSTICE			
04216 DJJ POST DETENTION RESPONSIBILITY	2,189,377		2,189,377-
REVENUE CLASS SUBTOTAL	2,189,377		2,189,377-
REVENUE CATEGORY SUBTOTAL	2,987,126	797,749	2,189,377-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	35,154		35,154-
REVENUE CLASS SUBTOTAL	35,154		35,154-
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	30,588	30,588	
REVENUE CLASS SUBTOTAL	30,588	30,588	
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	54,706	54,706	

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 130 DEPARTMENT OF JUVENILE JUSTICE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	54,706	54,706	
YOUTH			
30850 NON-SECURE DETENTION SERVICES	12,144,712	12,698,807	554,095
30851 SECURE DETENTION SERVICES	15,815,801	17,433,250	1,617,449
REVENUE CLASS SUBTOTAL	27,960,513	30,132,057	2,171,544
REVENUE CATEGORY SUBTOTAL	28,080,961	30,217,351	2,136,390
DEPARTMENT OF JUVENILE JUSTICE	31,068,087	31,015,100	52,987-



DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	515,945	335,945	180,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	468,000	468,000	
REVENUE CLASS SUBTOTAL	983,945	803,945	180,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	89,218	89,218	
REVENUE CLASS SUBTOTAL	89,218	89,218	
REVENUE CATEGORY SUBTOTAL	1,073,163	893,163	180,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	434,000	10,000	424,000-
REVENUE CLASS SUBTOTAL	434,000	10,000	424,000-
REVENUE CATEGORY SUBTOTAL	434,000	10,000	424,000-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80882 IFA-CITYTIME	1,219,938		1,219,938-
REVENUE CLASS SUBTOTAL	1,219,938		1,219,938-
REVENUE CATEGORY SUBTOTAL	1,219,938		1,219,938-
OFFICE OF PAYROLL ADMINISTRATION	2,727,101	903,163	1,823,938-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,050,000	1,050,000	
REVENUE CLASS SUBTOTAL	1,050,000	1,050,000	
REVENUE CATEGORY SUBTOTAL	1,050,000	1,050,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	14,202		14,202-
REVENUE CLASS SUBTOTAL	14,202		14,202-
REVENUE CATEGORY SUBTOTAL	14,202		14,202-
LANDMARKS PRESERVATION COMM.	1,073,202	1,059,000	14,202-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	30,140,713	28,000,000	2,140,713-
REVENUE CLASS SUBTOTAL	30,140,713	28,000,000	2,140,713-
REVENUE CATEGORY SUBTOTAL	30,140,713	28,000,000	2,140,713-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,900,000	3,000,000	100,000
REVENUE CLASS SUBTOTAL	2,900,000	3,000,000	100,000
REVENUE CATEGORY SUBTOTAL	2,900,000	3,000,000	100,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	8,378,500	6,500,000	1,878,500-
REVENUE CLASS SUBTOTAL	8,378,500	6,500,000	1,878,500-
REVENUE CATEGORY SUBTOTAL	8,378,500	6,500,000	1,878,500-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	65,000,000	67,042,000	2,042,000
REVENUE CLASS SUBTOTAL	65,000,000	67,042,000	2,042,000
REVENUE CATEGORY SUBTOTAL	65,000,000	67,042,000	2,042,000
NYC TAXI AND LIMOUSINE COMM	106,419,213	104,542,000	1,877,213-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04239 IMMIGRATION RELATED EMPLOYMNET DISCRIMIN	25,220		25,220-
REVENUE CLASS SUBTOTAL	25,220		25,220-
REVENUE CATEGORY SUBTOTAL	25,220		25,220-
COMMISSION ON HUMAN RIGHTS	25,220		25,220-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	8,466,503	8,429,000	37,503-
REVENUE CLASS SUBTOTAL	8,466,503	8,429,000	37,503-
REVENUE CATEGORY SUBTOTAL	8,466,503	8,429,000	37,503-
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	132,162	20,000	112,162-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES		1,307,000	1,307,000
11968 TEMP.ASST NEEDY FAMILY 100%FED	9,047,385		9,047,385-
15905 Community Service Block Grant	34,213,308	28,576,096	5,637,212-
REVENUE CLASS SUBTOTAL	43,392,855	29,903,096	13,489,759-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	98,217		98,217-
REVENUE CLASS SUBTOTAL	98,217		98,217-
LABOR			
16149 Workforce Investment Act - Adult	5,293,913	5,098,840	195,073-
16150 W.I.A. OUT OF SCHOOL YOUTH	16,694,424	9,000,000	7,694,424-
16151 W.I.A. IN SCHOOL YOUTH	23,937,064	21,000,000	2,937,064-
16154 Workforce Investment Act Central Adminis	5,415,401	5,036,692	378,709-
16158 YOUTH DISABILITY GRANT	353,888		353,888-
REVENUE CLASS SUBTOTAL	51,694,690	40,135,532	11,559,158-
REVENUE CATEGORY SUBTOTAL	95,185,762	70,038,628	25,147,134-
STATE GRANTS-CATEGORICAL			
OTHER			

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----		
30906 LOCAL GOVERNMENT RECORDS MGMT	31,635		31,635-
REVENUE CLASS SUBTOTAL	31,635		31,635-
EDUCATION			
29311 ADULT LITERACY PRACTITIONERS ED	574,700	574,700	
REVENUE CLASS SUBTOTAL	574,700	574,700	
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES		653,000	653,000
REVENUE CLASS SUBTOTAL		653,000	653,000
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	12,135,441	12,135,441	
29976 RUNAWAY & HOMELESS YOUTH	421,566	421,566	
30855 TRANSITIONAL INDEPENDENT LIVIN	1,394,791	1,394,791	
REVENUE CLASS SUBTOTAL	13,951,798	13,951,798	
REVENUE CATEGORY SUBTOTAL	14,558,133	15,179,498	621,365
NON-GOVERNMENTAL GRANTS			
NONGOV'T GRANTS-EDUCATION			
41900 PRIVATE GRANTS	158,275		158,275-
REVENUE CLASS SUBTOTAL	158,275		158,275-
NONGOV'T GRANTS-OTHER			
44030 Family Development Association	4,558		4,558-
REVENUE CLASS SUBTOTAL	4,558		4,558-
REVENUE CATEGORY SUBTOTAL	162,833		162,833-

DEPARTMENTAL ESTIMATES - FY06  
AGENCY REVENUE SUMMARY  
260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
DEPARTMENT OF YOUTH & COMMUNITY DEV	118,373,231	93,647,126	24,726,105-

DEPARTMENTAL ESTIMATES - FY06  
AGENCY REVENUE SUMMARY  
312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	44,000	44,000	
REVENUE CLASS SUBTOTAL	44,000	44,000	
REVENUE CATEGORY SUBTOTAL	44,000	44,000	
CONFLICTS OF INTEREST BOARD	44,000	44,000	



DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----		
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	135,080	135,080	
REVENUE CLASS SUBTOTAL	135,080	135,080	
REVENUE CATEGORY SUBTOTAL	135,080	135,080	
OFFICE OF COLLECTIVE BARGAINING	135,080	135,080	

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

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----		
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	27,006		27,006-
REVENUE CLASS SUBTOTAL	27,006		27,006-
REVENUE CATEGORY SUBTOTAL	27,006		27,006-
MANHATTAN COMMUNITY BOARD #1	27,006		27,006-

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

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----		
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	16,000		16,000-
REVENUE CLASS SUBTOTAL	16,000		16,000-
REVENUE CATEGORY SUBTOTAL	16,000		16,000-
BRONX COMMUNITY BOARD #5	16,000		16,000-

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

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----		
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	13,426		13,426-
REVENUE CLASS SUBTOTAL	13,426		13,426-
REVENUE CATEGORY SUBTOTAL	13,426		13,426-
QUEENS COMMUNITY BOARD #1	13,426		13,426-

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

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----		
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,425		2,425-
REVENUE CLASS SUBTOTAL	2,425		2,425-
REVENUE CATEGORY SUBTOTAL	2,425		2,425-
QUEENS COMMUNITY BOARD #8	2,425		2,425-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 476 BROOKLYN COMMUNITY BOARD #6

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	11,000		11,000-
REVENUE CLASS SUBTOTAL	11,000		11,000-
REVENUE CATEGORY SUBTOTAL	11,000		11,000-
BROOKLYN COMMUNITY BOARD #6	11,000		11,000-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	125,000	125,000	
REVENUE CLASS SUBTOTAL	127,000	127,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES		3,770,294	3,770,294
REVENUE CLASS SUBTOTAL		3,770,294	3,770,294
REVENUE CATEGORY SUBTOTAL	127,000	3,897,294	3,770,294
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04208 DATA CENTER PROJECT	412,818		412,818-
04237 JUVENILE ACCOUNTABILITY COURT	50,229		50,229-
REVENUE CLASS SUBTOTAL	463,047		463,047-
REVENUE CATEGORY SUBTOTAL	463,047		463,047-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	24,907		24,907-
REVENUE CLASS SUBTOTAL	24,907		24,907-
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	11,946,322	12,334,125	387,803
19980 INTENS SUPERVISION PROG	2,891,500	2,891,500	
21604 JUVENILE INTENSIVE SUPERVISION	114,100		114,100-
21606 KINGS COUNTY JUVENILE OFFENDER	304,768	258,768	46,000-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	15,256,690	15,484,393	227,703
YOUTH			
30857 NEW HOPE PROJECT	275,000		275,000-
REVENUE CLASS SUBTOTAL	275,000		275,000-
REVENUE CATEGORY SUBTOTAL	15,556,597	15,484,393	72,204-
DEPARTMENT OF PROBATION	16,146,644	19,381,687	3,235,043



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

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,340,000	890,000	450,000-
REVENUE CLASS SUBTOTAL	1,340,000	890,000	450,000-
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	970,000	970,000	
REVENUE CLASS SUBTOTAL	970,000	970,000	
REVENUE CATEGORY SUBTOTAL	2,310,000	1,860,000	450,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	31,000	31,000	
REVENUE CLASS SUBTOTAL	31,000	31,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	974,398	750,000	224,398-
REVENUE CLASS SUBTOTAL	984,253	759,855	224,398-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	5,000,000	5,000,000	
00754 RENTALS: MARKET	7,036,000	7,036,000	
00760 RENTALS: OTHER	3,372,000	3,372,000	
REVENUE CLASS SUBTOTAL	15,408,000	15,408,000	
REVENUE CATEGORY SUBTOTAL	16,423,253	16,198,855	224,398-
MISCELLANEOUS			

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

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
MISCELLANEOUS			
00859 SUNDRIES	7,983,000	4,483,000	3,500,000-
REVENUE CLASS SUBTOTAL	7,983,000	4,483,000	3,500,000-
REVENUE CATEGORY SUBTOTAL	7,983,000	4,483,000	3,500,000-
FEDERAL GRANTS-CATEGORICAL			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	70,585		70,585-
REVENUE CLASS SUBTOTAL	70,585		70,585-
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	4,505,000		4,505,000-
REVENUE CLASS SUBTOTAL	4,505,000		4,505,000-
LABOR			
16149 Workforce Investment Act - Adult	42,165,896	33,192,179	8,973,717-
16152 W.I.A. DISLOCATED WORKERS	20,934,932	20,634,932	300,000-
16153 W.I.A. STATEWIDE ACTIVITIES	675,075		675,075-
16154 Workforce Investment Act Central Adminis	3,550,351	2,874,798	675,553-
16159 WORK INCENTIVES GRANT	400,000		400,000-
REVENUE CLASS SUBTOTAL	67,726,254	56,701,909	11,024,345-
TRANSPORTATION			
06014 HIGHWAY PLANNING AND CONSTRUCTION	2,600,000		2,600,000-
06907 FEDERAL TRANSIT METROPOLITAN PLANNING	500,000		500,000-
REVENUE CLASS SUBTOTAL	3,100,000		3,100,000-
DEPARTMENT of HOMELAND SECUR			

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

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
04244 URBAN AREAS SECURITY INITIATIVE	500,000		500,000-
REVENUE CLASS SUBTOTAL	500,000		500,000-
REVENUE CATEGORY SUBTOTAL	75,901,839	56,701,909	19,199,930-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	662,119		662,119-
REVENUE CLASS SUBTOTAL	662,119		662,119-
MISCELLANEOUS			
30959 WATERFRONT-TOURISM-ENVIRON. -EDUC	300,000		300,000-
REVENUE CLASS SUBTOTAL	300,000		300,000-
REVENUE CATEGORY SUBTOTAL	962,119		962,119-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	759,130	496,111	263,019-
43954 NYC BRAC SECURITY PROGRAM	53,527		53,527-
REVENUE CLASS SUBTOTAL	812,657	496,111	316,546-
REVENUE CATEGORY SUBTOTAL	812,657	496,111	316,546-
DEPARTMENT OF SMALL BUSINESS SERVICES	104,392,868	79,739,875	24,652,993-

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

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	84,000	84,000	
REVENUE CLASS SUBTOTAL	84,000	84,000	
REVENUE CATEGORY SUBTOTAL	84,000	84,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	9,064,500	10,064,500	1,000,000
00551 ADMINISTRATIVE CHARGES	100,000	100,000	
REVENUE CLASS SUBTOTAL	9,164,500	10,164,500	1,000,000
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	8,358,988	8,358,988	
00593 ADMINISTRATIVE SERVICES/FEES	104,501	104,501	
00595 OTHER SERVICES/FEES	1,184,352	908,901	275,451-
00596 INTRA-CITY RENTALS	14,388	14,388	
REVENUE CLASS SUBTOTAL	9,662,229	9,386,778	275,451-
RENTAL INCOME			
00760 RENTALS: OTHER	3,059,000	2,134,000	925,000-
REVENUE CLASS SUBTOTAL	3,059,000	2,134,000	925,000-
REVENUE CATEGORY SUBTOTAL	21,885,729	21,685,278	200,451-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	800,000	800,000	

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

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	800,000	800,000	
REVENUE CATEGORY SUBTOTAL	800,000	800,000	
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	34,250,000	5,750,000	28,500,000-
00859 SUNDRIES	1,415,000	663,000	752,000-
REVENUE CLASS SUBTOTAL	35,665,000	6,413,000	29,252,000-
REVENUE CATEGORY SUBTOTAL	35,665,000	6,413,000	29,252,000-
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
11918 EMERG.RELOCATION WELFARE TEN.	979,523	979,523	
REVENUE CLASS SUBTOTAL	979,523	979,523	
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	798,005		798,005-
01207 HOME INVESTMENT PARTNERSHIP	11,872,904	9,922,080	1,950,824-
01214 LEAD BASED PAINT ABATEMENT	850,458		850,458-
01232 FAIR HOUSING INITIATIVES PROGRAM	7,500		7,500-
01233 LEAD OUTREACH GRANTS	467,960		467,960-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	818,470		818,470-
01236 GENERAL RESEARCH AND TECHNOLOGY ACTIVITY	31,134		31,134-
50000 SECTION 8 ADMIN FEES - VOUCHER	235,148,411	118,476,746	116,671,665-
50001 SECTION 8 ADMIN FEES - MODERATE SRO		28,629,932	28,629,932
50002 SHELTER PLUS CARE	853,637	6,183,317	5,329,680
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM		15,215,000	15,215,000
REVENUE CLASS SUBTOTAL	250,848,479	178,427,075	72,421,404-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	400,000		400,000-

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

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	400,000		400,000-
REVENUE CATEGORY SUBTOTAL	252,228,002	179,406,598	72,821,404-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	25,000		25,000-
REVENUE CLASS SUBTOTAL	25,000		25,000-
SOCIAL SERVICES			
25916 EMERG. RELOCATE WELFARE TENANT	892,852	892,852	
REVENUE CLASS SUBTOTAL	892,852	892,852	
REVENUE CATEGORY SUBTOTAL	917,852	892,852	25,000-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	16,576,552	16,576,552	
REVENUE CLASS SUBTOTAL	16,576,552	16,576,552	
REVENUE CATEGORY SUBTOTAL	16,576,552	16,576,552	
HOUSING PRESERVATION AND DEVELOPMENT	328,157,135	225,858,280	102,298,855-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	855,000	855,000	
REVENUE CLASS SUBTOTAL	855,000	855,000	
PERMITS			
00250 PERMITS - GENERAL	5,566,000	5,566,000	
00251 CONSTRUCTION PERMITS	46,077,000	50,728,250	4,651,250
REVENUE CLASS SUBTOTAL	51,643,000	56,294,250	4,651,250
REVENUE CATEGORY SUBTOTAL	52,498,000	57,149,250	4,651,250
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	15,319,750	15,304,750	15,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	5,655,000	2,540,000	3,115,000-
REVENUE CLASS SUBTOTAL	20,974,750	17,844,750	3,130,000-
REVENUE CATEGORY SUBTOTAL	20,974,750	17,844,750	3,130,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	6,250,000	6,250,000	
REVENUE CLASS SUBTOTAL	6,250,000	6,250,000	
REVENUE CATEGORY SUBTOTAL	6,250,000	6,250,000	
STATE GRANTS-CATEGORICAL			
OTHER			

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
30906 LOCAL GOVERNMENT RECORDS MGMT	32,875		32,875-
REVENUE CLASS SUBTOTAL	32,875		32,875-
REVENUE CATEGORY SUBTOTAL	32,875		32,875-
DEPARTMENT OF BUILDINGS	79,755,625	81,244,000	1,488,375



DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	800,000	800,000	
REVENUE CLASS SUBTOTAL	800,000	800,000	
PERMITS			
00250 PERMITS - GENERAL	6,500,000	6,500,000	
REVENUE CLASS SUBTOTAL	6,500,000	6,500,000	
REVENUE CATEGORY SUBTOTAL	7,300,000	7,300,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	12,581,500	12,510,500	71,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	3,000,000	4,200,000	1,200,000
REVENUE CLASS SUBTOTAL	15,581,500	16,710,500	1,129,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	55,300	55,300	
00593 ADMINISTRATIVE SERVICES/FEES	690,433	690,433	
00595 OTHER SERVICES/FEES	4,893,996	3,000,000	1,893,996-
REVENUE CLASS SUBTOTAL	5,639,729	3,745,733	1,893,996-
RENTAL INCOME			
00760 RENTALS: OTHER	68,000		68,000-
REVENUE CLASS SUBTOTAL	68,000		68,000-
REVENUE CATEGORY SUBTOTAL	21,289,229	20,456,233	832,996-
FINES AND FOREITURES			

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----		
FINES			
00600 FINES-GENERAL	18,162,380	21,901,166	3,738,786
REVENUE CLASS SUBTOTAL	18,162,380	21,901,166	3,738,786
REVENUE CATEGORY SUBTOTAL	18,162,380	21,901,166	3,738,786
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,989,000	3,989,000	
REVENUE CLASS SUBTOTAL	3,989,000	3,989,000	
REVENUE CATEGORY SUBTOTAL	3,989,000	3,989,000	
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	53,623	2,553,623	2,500,000
07920 IMMUNIZATION PROGRAM	8,750,000	7,966,075	783,925-
07921 VENEREAL DISEASE CONTROL	7,066,441	5,616,046	1,450,395-
07923 TUBERCULOSIS CONTROL PROGRAM	16,432,763	16,474,812	42,049
07934 REFUGEE HEALTH CENTER DIS CONT	1	1	
07935 AIDS PREVENTION SURVEILLANCE	21,802,020	20,724,034	1,077,986-
07937 CASE MANAGEMENT-MICA	22,041		22,041-
07944 FEDERAL CSS	9,262,825	9,262,825	
07946 PEDIATRIC AIDS EPI RESEARCH	216,602	623,811	407,209
07951 MCKINNEY HOMELESS BLOCK GRANT	503,567	503,567	
07953 CASE MANAGEMENT SERVICES PHCP	32,983		32,983-
07955 CHILDHOOD LEAD SCREENING PREV	814,949	1,457,657	642,708
07958 AIDS HIV SURVEILLANCE	3,275,454	5,708,151	2,432,697
07959 RYAN WHITE HIV EMERGCY RELIEF	61,827,097	120,000,000	58,172,903
07966 NEW YORK NEW YORK PATH	1,170,870	1,170,870	
07968 DAY CARE INSPECTIONS	4,406,676	4,426,342	19,666
07973 NYC PRISON HEALTH STD INITIVE	57,567		57,567-
07976 HEALTHY NEIGHBORHOOD PROGRAM	108,767		108,767-
07981 CHILDREN FAMILY COMMUNITY SUP	585,400	585,400	

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
07987 LABORATORY SURVEILLANCE	1,221,468	1,806,034	584,566
07998 PREGNANCY RISK ASSESSMENT	141,319	120,450	20,869-
07999 PUBLIC HEALTH BIOTERRORISM	513,504		513,504-
08001 HOME BASED CRISIS FED.	721,000	721,000	
08002 TB EPIDEMIOLOGIC	147,721	123,177	24,544-
08003 VIRAL HEPATITIS PREVENTION	166,026		166,026-
08004 ADULT CLINICAL INFRASTRUCTURE	1,869,500	1,869,500	
08005 CHILDREN & FAMILY CLINICAL INFRASTRUCTUR	639,432	639,432	
08006 HEALTHY START INITIATIVE	1,428,018	900,000	528,018-
08007 NATIONAL URBAN COMMENSAL RODENT CONTROL	373,988	169,317	204,671-
08008 FAMILY VIOLENCE - SPEC OUTREACH PROGRAM	59,512		59,512-
08009 EVAL OF INT.HIV/AIDS SURVEILLANCE SYSTEM	12,045		12,045-
08010 AIDS/HIV RSCH IN AFRICAN AMERICAN MSM	796,909		796,909-
08011 SAMSHA ELDERLY PUBLIC HOUSING	95,440		95,440-
08012 MENTALLY ILL CHEMICAL ABUSERS	1,868,503	1,868,503	
08013 BIOTERRORISM HOSPITAL PREPAREDNESS PGM	500,105		500,105-
11919 MEDICAID-HEALTH & MEDICAL CARE	3,780,000	3,780,000	
13013 MAMMOGRAPHY QUALITY STANDARDS	197,206		197,206-
REVENUE CLASS SUBTOTAL	150,921,342	209,070,627	58,149,285
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	23,984,360	11,900,000	12,084,360-
01214 LEAD BASED PAINT ABATEMENT	22,274		22,274-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	78,937	174,950	96,013
REVENUE CLASS SUBTOTAL	24,085,571	12,074,950	12,010,621-
EDUCATION			
14704 EARLY INTERVENTION RESPITE		3,000,000	3,000,000
REVENUE CLASS SUBTOTAL		3,000,000	3,000,000
HEALTH & HUMAN SERVICES			
08014 WOMEN IN NEED- SAMSHA	496,519	7,500	489,019-
08015 WORLD TRADE CENTER REGISTRY	1,386,197	824,275	561,922-
08016 CDC INVESTIGATION & TECHNICAL ASSISTANCE	477,738	401,352	76,386-
15603 PREPAREDNESS & RESPONSE -BIOTERRORISM	14,622,201	15,000,000	377,799
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING	628,693	1,074,527	445,834

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
15606 KEEPING FAMILIES TOGETHER IN NYC	1,526,925	1,000,000	526,925-
15608 INNOVATIVE FOOD SAFETY PRODUCTS	16,141		16,141-
REVENUE CLASS SUBTOTAL	19,154,414	18,307,654	846,760-
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	440,000		440,000-
04244 URBAN AREAS SECURITY INITIATIVE	12,643,401		12,643,401-
REVENUE CLASS SUBTOTAL	13,083,401		13,083,401-
REVENUE CATEGORY SUBTOTAL	207,244,728	242,453,231	35,208,503
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	10,407		10,407-
REVENUE CLASS SUBTOTAL	10,407		10,407-
CORRECTIONAL SERVICES			
19914 STATE AUTOPSY REIMBURSEMENT	93,000	93,000	
REVENUE CLASS SUBTOTAL	93,000	93,000	
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	78,867		78,867-
29867 OCME DNA LAB	1,077,696		1,077,696-
REVENUE CLASS SUBTOTAL	1,156,563		1,156,563-
HEALTH			
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	98,909,774	93,778,683	5,131,091-
23925 CME-LOCAL ASSISTANCE	6,799,665	6,813,115	13,450
23934 MEDICAL REHABILITATION PROGRAM	400,000	400,000	
23935 PUBLIC HEALTH WORKS - LABS	500,000	500,000	
23962 PUBLIC HEALTH TB REIMBURSEMENT	638,651	638,651	

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
23972 TB CONTROL AND PREVENTION	1,470,723	1,613,873	143,150
23974 NY NY STD	119,048		119,048-
23976 EARLY INTERVENTION SERVICES	185,186,679	133,468,302	51,718,377-
23977 TB DIRECTLY OBSERVED THERAPY	101,000		101,000-
23981 YOUTH TOBACCO ENFORCEMENT	2,026,727	1,080,000	946,727-
23984 HIV PARTNER NOTIFICATION	608,345		608,345-
23985 SUMMER FEEDING SURVEILLANCE	80,799		80,799-
23990 ENHANCED DRINKING WATER PROTECTION	249,055		249,055-
23992 BATHING BEACH WATER QLTY MONITOR &NOTIFY	22,656		22,656-
23993 CBO FACILITATED ENROLLMENT	113,868		113,868-
23994 NO SUSPECT DNA CASE WORK	541,166		541,166-
REVENUE CLASS SUBTOTAL	297,768,156	238,292,624	59,475,532-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	48,974		48,974-
REVENUE CLASS SUBTOTAL	48,974		48,974-
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	19,154,727	19,154,727	
23949 STATE AID MENTAL HEALTH	21,300,124	21,311,959	11,835
24201 INTENSIVE CASE MANAGEMENT	4,322,312	4,322,312	
24202 CHILDREN AND FAMILY MOBILE	45,672	45,672	
24203 MENTAL H ALT TO INCARCERATION	69,934	69,934	
24204 SUPPORTED HOUSING SERVICES	705,533	705,533	
24206 NY NY INITIATIVE	13,351,079	13,351,079	
24209 COMMUNITY M HEALTH REINVEST	70,307,171	70,307,171	
24210 CHILDREN FAMILY SUPPORT STATE	1,511,376	1,511,376	
24213 CHILDREN FAMILY HOME BASED	666,832	666,832	
24214 SUPPORTIVE CASE MANAGEMENT	1,304,378	1,304,378	
24216 THERAPEUTIC NURSERY	134,792	134,792	
24218 MENTALLY ILL CHEMICAL ABUSERS	330,976	330,976	
24220 ASSISSTED OUTPATIENT TREATMENT PROGRAM	3,950,556	3,950,556	
24221 State Aid for C.O.L.A.	1,747,853	1,747,853	
24222 ADM CASE MGMT STATE	145,967	168,008	22,041
24224 C&F EXPANDED CHILDREN SERVICES	317,060	317,060	
24225 HCRA CHILDREN & FAMILY STATE AID	2,380,655	2,380,655	
24226 MEDICATION GRANT PROGRAM	357,126	357,126	

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	142,104,123	142,137,999	33,876
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	17,395,543	17,395,543	
23953 CHAPTER 620 MENTAL RETARDATION	5,042,856	5,042,856	
REVENUE CLASS SUBTOTAL	22,438,399	22,438,399	
ALCOHOL AND SUBSTANCE ABUSE			
23951 STATE AID ALCOHOLISM	25,622,576	24,383,301	1,239,275-
REVENUE CLASS SUBTOTAL	25,622,576	24,383,301	1,239,275-
REVENUE CATEGORY SUBTOTAL	489,242,198	427,345,323	61,896,875-
NON-GOVERNMENTAL GRANTS			
NONGOV'T GRANTS-HEALTH/HOSPITAL			
00888 MEDICD MGT INFO SYS BRADFD COR	218,421,255	234,642,701	16,221,446
37921 MHRA DIRECTLY OBSERVED THERAPY	130,326		130,326-
37925 EDUCATION DEVELOPMENT CENTER	154,500	154,500	
37941 HEALTH RESEARCH INC.	187,000		187,000-
37943 RWJ TOBACCO WELLNESS	137,991		137,991-
37944 RWJ SENIOR EFFICACY	1,694		1,694-
37949 AMERICAN CANCER SOCIETY	50,000		50,000-
REVENUE CLASS SUBTOTAL	219,082,766	234,797,201	15,714,435
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	34,996		34,996-
44023 EARLY INTERVENTION INSURANCE		1,114,876	1,114,876
44033 HIV/AIDS DEMO PROJECT	10,000		10,000-
REVENUE CLASS SUBTOTAL	44,996	1,114,876	1,069,880
REVENUE CATEGORY SUBTOTAL	219,127,762	235,912,077	16,784,315
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	966,355,297	959,357,030	6,998,267-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	105,416,137	86,862,194	18,553,943-
00590 SOCIAL SERVICES/FEES	4,762,037	4,762,037	
00596 INTRA-CITY RENTALS	137,631	137,631	
REVENUE CLASS SUBTOTAL	110,315,805	91,761,862	18,553,943-
REVENUE CATEGORY SUBTOTAL	110,315,805	91,761,862	18,553,943-
FEDERAL GRANTS-CATEGORICAL			
DEPARTMENT of HOMELAND SECUR			
04244 URBAN AREAS SECURITY INITIATIVE	1,251,562		1,251,562-
REVENUE CLASS SUBTOTAL	1,251,562		1,251,562-
REVENUE CATEGORY SUBTOTAL	1,251,562		1,251,562-
HEALTH AND HOSPITALS CORP	111,567,367	91,761,862	19,805,505-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	8,400,000	8,400,000	
REVENUE CLASS SUBTOTAL	8,400,000	8,400,000	
REVENUE CATEGORY SUBTOTAL	8,400,000	8,400,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	3,400,000	3,400,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	3,550,000	3,550,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	381,852	381,852	
00595 OTHER SERVICES/FEES	54,000	54,000	
00596 INTRA-CITY RENTALS	528,457	528,457	
REVENUE CLASS SUBTOTAL	964,309	964,309	
RENTAL INCOME			
00760 RENTALS: OTHER	750,000	850,000	100,000
REVENUE CLASS SUBTOTAL	750,000	850,000	100,000
REVENUE CATEGORY SUBTOTAL	5,264,309	5,364,309	100,000
FINES AND FOREITURES			
FINES			
00603 FINES - ECB	49,528,050	54,381,698	4,853,648
REVENUE CLASS SUBTOTAL	49,528,050	54,381,698	4,853,648



DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	49,528,050	54,381,698	4,853,648
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	750,000	800,000	50,000
REVENUE CLASS SUBTOTAL	750,000	800,000	50,000
REVENUE CATEGORY SUBTOTAL	750,000	800,000	50,000
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
05991 INTERMODAL SURFACE TRANSPORT	104,000		104,000-
REVENUE CLASS SUBTOTAL	104,000		104,000-
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	12,500		12,500-
04244 URBAN AREAS SECURITY INITIATIVE	549,800		549,800-
REVENUE CLASS SUBTOTAL	562,300		562,300-
REVENUE CATEGORY SUBTOTAL	666,300		666,300-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
30266 NYC AMBIENT SURFACE WATER PROJ	2,463,584		2,463,584-
REVENUE CLASS SUBTOTAL	2,463,584		2,463,584-
REVENUE CATEGORY SUBTOTAL	2,463,584		2,463,584-
TRANSFERS FROM OTHER FUNDS			

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	4,199,354	4,199,354	
80962 INTERFUND AGREEMENT -SEWERS	905,625	905,625	
80963 INTERFUND AGREEMENT - PLANTS	35,549,187	35,549,187	
80965 INTERFUND AGREEMENT - WSP	8,266,059	8,266,059	
REVENUE CLASS SUBTOTAL	48,920,225	48,920,225	
REVENUE CATEGORY SUBTOTAL	48,920,225	48,920,225	
DEPARTMENT OF ENVIRONMENTAL PROTECT.	115,992,468	117,866,232	1,873,764

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	335,000	335,000	
REVENUE CLASS SUBTOTAL	335,000	335,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	400,000	400,000	
00325 PRIVILEGES - OTHER	1,350,000	850,000	500,000-
REVENUE CLASS SUBTOTAL	1,750,000	1,250,000	500,000-
REVENUE CATEGORY SUBTOTAL	2,085,000	1,585,000	500,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	440,000	440,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	810,146	775,980	34,166-
REVENUE CLASS SUBTOTAL	810,146	775,980	34,166-
REVENUE CATEGORY SUBTOTAL	1,310,146	1,275,980	34,166-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	3,219,000	5,148,874	1,929,874
00859 SUNDRIES	1,750,000	1,750,000	

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	4,969,000	6,898,874	1,929,874
REVENUE CATEGORY SUBTOTAL	4,969,000	6,898,874	1,929,874
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04213 BULLETPROOF VEST PROGRAM	5,445		5,445-
REVENUE CLASS SUBTOTAL	5,445		5,445-
REVENUE CATEGORY SUBTOTAL	5,445		5,445-
STATE GRANTS-CATEGORICAL			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	184,808		184,808-
REVENUE CLASS SUBTOTAL	184,808		184,808-
ENVIRONMENTAL CONSERVATION			
30255 NYS DEC RECYCLING GRANT	18,770,364		18,770,364-
REVENUE CLASS SUBTOTAL	18,770,364		18,770,364-
REVENUE CATEGORY SUBTOTAL	18,955,172		18,955,172-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	235,285	200,000	35,285-
REVENUE CLASS SUBTOTAL	235,285	200,000	35,285-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,600,000	1,100,000	500,000-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	1,600,000	1,100,000	500,000-
REVENUE CATEGORY SUBTOTAL	1,835,285	1,300,000	535,285-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	7,514,909	7,419,038	95,871-
REVENUE CLASS SUBTOTAL	7,514,909	7,419,038	95,871-
REVENUE CATEGORY SUBTOTAL	7,514,909	7,419,038	95,871-
DEPARTMENT OF SANITATION	36,674,957	18,478,892	18,196,065-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	806,700	662,700	144,000-
REVENUE CLASS SUBTOTAL	806,700	662,700	144,000-
REVENUE CATEGORY SUBTOTAL	806,700	662,700	144,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,122,150	147,000	975,150-
REVENUE CLASS SUBTOTAL	1,122,150	147,000	975,150-
REVENUE CATEGORY SUBTOTAL	1,122,150	147,000	975,150-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	409,000	733,000	324,000
REVENUE CLASS SUBTOTAL	409,000	733,000	324,000
REVENUE CATEGORY SUBTOTAL	409,000	733,000	324,000
BUSINESS INTEGRITY COMMISSION	2,337,850	1,542,700	795,150-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	130,000	105,000	25,000-
REVENUE CLASS SUBTOTAL	130,000	105,000	25,000-
REVENUE CATEGORY SUBTOTAL	130,000	105,000	25,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	6,500,000	6,500,000	
00470 OTHER SERVICES AND FEES	31,726,900	29,089,900	2,637,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	638,000	613,000	25,000-
REVENUE CLASS SUBTOTAL	38,864,900	36,202,900	2,662,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,814,775	2,205,919	608,856-
REVENUE CLASS SUBTOTAL	2,814,775	2,205,919	608,856-
REVENUE CATEGORY SUBTOTAL	41,679,675	38,408,819	3,270,856-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	21,567,000	21,567,000	
00602 FINES - PVB	584,399,091	579,078,000	5,321,091-
00603 FINES - ECB	2,400,000	4,000,000	1,600,000
REVENUE CLASS SUBTOTAL	608,366,091	604,645,000	3,721,091-
FORFEITURES			
00650 FORFEITURES - GENERAL	3,500,000	3,500,000	

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	3,500,000	3,500,000	
REVENUE CATEGORY SUBTOTAL	611,866,091	608,145,000	3,721,091-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	11,500,000	7,750,000	3,750,000-
REVENUE CLASS SUBTOTAL	11,500,000	7,750,000	3,750,000-
REVENUE CATEGORY SUBTOTAL	11,500,000	7,750,000	3,750,000-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	20,000		20,000-
REVENUE CLASS SUBTOTAL	20,000		20,000-
MOTOR VEHICLES			
30405 MOTOR VEHICLE THEFT & INSURANCE FRAUD PR	59,152		59,152-
REVENUE CLASS SUBTOTAL	59,152		59,152-
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	500,000	500,000	
29906 SCHOOL TAX RELIEF	1,500,000	1,500,000	
REVENUE CLASS SUBTOTAL	2,000,000	2,000,000	
REVENUE CATEGORY SUBTOTAL	2,079,152	2,000,000	79,152-
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	1,010,000	1,880,000	870,000



DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
56002 INTEREST INCOME-MAC	2,830,000	5,250,000	2,420,000
REVENUE CLASS SUBTOTAL	3,840,000	7,130,000	3,290,000
REVENUE CATEGORY SUBTOTAL	3,840,000	7,130,000	3,290,000
DEPARTMENT OF FINANCE	671,094,918	663,538,819	7,556,099-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	19,686,000	19,586,000	100,000-
REVENUE CLASS SUBTOTAL	19,686,000	19,586,000	100,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	14,803,000	15,803,000	1,000,000
00325 PRIVILEGES - OTHER	40,782,000	43,294,000	2,512,000
REVENUE CLASS SUBTOTAL	55,585,000	59,097,000	3,512,000
REVENUE CATEGORY SUBTOTAL	75,271,000	78,683,000	3,412,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	2,700,000	2,700,000	
00472 PARKING METER REVENUES	109,480,000	116,938,000	7,458,000
00476 ADMINISTRATIVE SERV TO PUBLIC	45,000	45,000	
REVENUE CLASS SUBTOTAL	112,225,000	119,683,000	7,458,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	57,659,720	57,521,720	138,000-
REVENUE CLASS SUBTOTAL	57,659,720	57,521,720	138,000-
REVENUE CATEGORY SUBTOTAL	169,884,720	177,204,720	7,320,000
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	365,000	365,000	
REVENUE CATEGORY SUBTOTAL	365,000	365,000	
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
05930 QUEENSBOROUGH BRIDGE	4,682,251		4,682,251-
05931 WILLIAMSBURGH BRIDGE	411,767		411,767-
05935 PURCHASE OF TRANSIT BUSES	495,342		495,342-
05959 MANHATTAN BRIDGE	670,430		670,430-
05991 INTERMODAL SURFACE TRANSPORT	21,559,372	11,487,996	10,071,376-
05992 CONGESTION MITIGATION AIR	3,909,051		3,909,051-
06002 TRAFFIC INJURY PREVENTION	210,125		210,125-
06004 WHITEHALL FERRY TERMINAL	563,358	800,000	236,642
06009 ST GEARGE TERMINAL IMPROVMENT	141,679		141,679-
06012 FEDERAL TRANSIT METROPOLITAN PLANNING GT	250,000		250,000-
06013 FEDERAL TRANSIT FORMULA GRANTS	118,245		118,245-
06014 HIGHWAY PLANNING AND CONSTRUCTION	1,118,364		1,118,364-
16053 UMTA MASS TRANSIT STUDIES	1,926,088		1,926,088-
REVENUE CLASS SUBTOTAL	36,056,072	12,287,996	23,768,076-
DEPARTMENT of HOMELAND SECUR			
04244 URBAN AREAS SECURITY INITIATIVE	1,075,000	600,000	475,000-
REVENUE CLASS SUBTOTAL	1,075,000	600,000	475,000-
REVENUE CATEGORY SUBTOTAL	37,131,072	12,887,996	24,243,076-
STATE GRANTS-CATEGORICAL			
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	616,364		616,364-
REVENUE CLASS SUBTOTAL	616,364		616,364-
TRANSPORTATION			

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
21912 CONSOLIDATED HIWAY IMPROVEMENT	23,664,697	12,732,596	10,932,101-
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,748,960	6,748,960	
21951 ARTERIAL MAINTENANCE	5,500,000	955,000	4,545,000-
29911 MASS TRANSIT OPER.ASST GRANT	3,029,000	3,029,000	
29912 DEDICATED TAX	53,604,906	53,604,906	
29919 STATE AID BUS SUBSIDY GRANT	7,441,000	7,441,000	
REVENUE CLASS SUBTOTAL	99,988,563	84,511,462	15,477,101-
REVENUE CATEGORY SUBTOTAL	100,604,927	84,511,462	16,093,465-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	575,000		575,000-
43929 GUIDE-A-RIDE PROGRAM	1,886,732		1,886,732-
REVENUE CLASS SUBTOTAL	2,461,732		2,461,732-
REVENUE CATEGORY SUBTOTAL	2,461,732		2,461,732-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	22,478,554	22,478,554	
81002 IFA - TRAFFIC	8,538,001	8,538,001	
81004 IFA MARINE & AVIATION	1,917,161	1,567,161	350,000-
81005 IFA - RESURFACING	69,608,331	67,506,648	2,101,683-
REVENUE CLASS SUBTOTAL	102,542,047	100,090,364	2,451,683-
REVENUE CATEGORY SUBTOTAL	102,542,047	100,090,364	2,451,683-
DEPARTMENT OF TRANSPORTATION	488,260,498	453,742,542	34,517,956-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	3,331,000	3,331,000	
REVENUE CLASS SUBTOTAL	3,331,000	3,331,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	45,247,427	48,237,427	2,990,000
REVENUE CLASS SUBTOTAL	45,247,427	48,237,427	2,990,000
REVENUE CATEGORY SUBTOTAL	48,578,427	51,568,427	2,990,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	4,723,155	5,065,655	342,500
00476 ADMINISTRATIVE SERV TO PUBLIC	2,200,000	2,200,000	
REVENUE CLASS SUBTOTAL	6,923,155	7,265,655	342,500
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	41,274,049	44,274,049	3,000,000
00596 INTRA-CITY RENTALS	25,000	25,000	
REVENUE CLASS SUBTOTAL	41,299,049	44,299,049	3,000,000
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	490,000	490,000	
00755 RENTALS: YANKEE STADIUM	1,048,000	4,647,575	3,599,575
00756 RENTALS: SHEA STADIUM	5,265,000	5,665,000	400,000
REVENUE CLASS SUBTOTAL	6,803,000	10,802,575	3,999,575
REVENUE CATEGORY SUBTOTAL	55,025,204	62,367,279	7,342,075

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	90,000	3,090,000	3,000,000
REVENUE CLASS SUBTOTAL	90,000	3,090,000	3,000,000
REVENUE CATEGORY SUBTOTAL	90,000	3,090,000	3,000,000
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
03004 ASIAN LONG HORN BEETLE ERADICATION	406,044		406,044-
03005 URBAN AND COMMUNITY FORESTRY PROGRAM	9,566		9,566-
REVENUE CLASS SUBTOTAL	415,610		415,610-
REVENUE CATEGORY SUBTOTAL	415,610		415,610-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	70,064		70,064-
REVENUE CLASS SUBTOTAL	70,064		70,064-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	75,000		75,000-
30265 NONPOINT SOURCE ABATEMENT-CNTL	50,808		50,808-
30269 GERRITSEN CREEK MARITIME ECOSYSTEM RESTO	319,000		319,000-
REVENUE CLASS SUBTOTAL	444,808		444,808-
PARKS AND RECREATION			
30475 BRONX RIVER	125,000		125,000-
REVENUE CLASS SUBTOTAL	125,000		125,000-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	639,872		639,872-
NON-GOVERNMENTAL GRANTS			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	6,453,734	1,250,000	5,203,734-
44042 NATURAL CLASSROOM EDUCATION PROGRAM	160,407		160,407-
44043 WORLD'S FAIR MARINA	1,051,805		1,051,805-
44045 ROOTS FOR PEACE	6,211		6,211-
REVENUE CLASS SUBTOTAL	7,672,157	1,250,000	6,422,157-
REVENUE CATEGORY SUBTOTAL	7,672,157	1,250,000	6,422,157-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	20,263,772	21,853,772	1,590,000
REVENUE CLASS SUBTOTAL	20,263,772	21,853,772	1,590,000
REVENUE CATEGORY SUBTOTAL	20,263,772	21,853,772	1,590,000
DEPARTMENT OF PARKS AND RECREATION	132,685,042	140,129,478	7,444,436

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	500,000		500,000-
REVENUE CLASS SUBTOTAL	500,000		500,000-
REVENUE CATEGORY SUBTOTAL	650,000	150,000	500,000-
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	83,000		83,000-
REVENUE CLASS SUBTOTAL	83,000		83,000-
REVENUE CATEGORY SUBTOTAL	83,000		83,000-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	344,802		344,802-
REVENUE CLASS SUBTOTAL	344,802		344,802-
REVENUE CATEGORY SUBTOTAL	344,802		344,802-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	31,399,175	29,278,570	2,120,605-
81003 IFA - HIGHWAYS	13,767,507	14,287,807	520,300



DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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81041 CAPITAL FUNDS-IFA	46,932,244	48,827,045	1,894,801
REVENUE CLASS SUBTOTAL	92,098,926	92,393,422	294,496
REVENUE CATEGORY SUBTOTAL	92,098,926	92,393,422	294,496
DEPARTMENT OF DESIGN & CONSTRUCTION	93,176,728	92,543,422	633,306-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	250,000	250,000	
REVENUE CLASS SUBTOTAL	250,000	250,000	
REVENUE CATEGORY SUBTOTAL	250,000	250,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,021,000	1,021,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	5,851,000	5,851,000	
00477 ADMIN SERV TO TBTA	43,000	43,000	
00478 ADMIN SERV METRO TRANSPORT AUT	950,000	950,000	
REVENUE CLASS SUBTOTAL	7,865,000	7,865,000	
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	37,996	37,996	
00574 AUTO SUPPLIES AND MATERIALS	84,815	84,815	
00576 STOREHOUSE SALES	19,816,882	17,853,835	1,963,047-
00578 GAS AND ELECTRIC	415,013,911	437,979,772	22,965,861
00589 HEALTH SERVICES/FEES	418	418	
00592 EDUCATION SERVICES/FEES	80,000	80,000	
00593 ADMINISTRATIVE SERVICES/FEES	1,923,920	1,923,920	
00595 OTHER SERVICES/FEES	7,658,294	6,421,097	1,237,197-
00596 INTRA-CITY RENTALS	44,216,072	42,545,080	1,670,992-
00597 INTRA-CITY AUTO MAINTENANCE	2,104,070	1,578,670	525,400-
REVENUE CLASS SUBTOTAL	490,936,378	508,505,603	17,569,225
RENTAL INCOME			
00760 RENTALS: OTHER	34,661,000	33,506,000	1,155,000-
REVENUE CLASS SUBTOTAL	34,661,000	33,506,000	1,155,000-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	533,462,378	549,876,603	16,414,225
MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	2,400,000	1,800,000	600,000-
00820 SALES OF CITY REAL PROPERTY	4,744,000	4,744,000	
00822 MINOR SALES	7,620,000	7,620,000	
00859 SUNDRIES	2,478,000	1,949,000	529,000-
REVENUE CLASS SUBTOTAL	17,242,000	16,113,000	1,129,000-
REVENUE CATEGORY SUBTOTAL	17,242,000	16,113,000	1,129,000-
FEDERAL GRANTS-CATEGORICAL			
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,000,000	2,000,000	
REVENUE CLASS SUBTOTAL	2,000,000	2,000,000	
REVENUE CATEGORY SUBTOTAL	2,000,000	2,000,000	
STATE GRANTS-CATEGORICAL			
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	24,046,155	21,377,443	2,668,712-
31603 STATE APPELLATE COURTS	5,226,939	5,242,812	15,873
31604 TENANT WORK	4,423,805		4,423,805-
REVENUE CLASS SUBTOTAL	33,696,899	26,620,255	7,076,644-
REVENUE CATEGORY SUBTOTAL	33,696,899	26,620,255	7,076,644-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	54,799,239	60,648,598	5,849,359

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	54,799,239	60,648,598	5,849,359
REVENUE CATEGORY SUBTOTAL	54,799,239	60,648,598	5,849,359
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80481 INTERFUND AGREEMENTS - BOLD	525,137	525,137	
80881 FISA-IFA	1,760,460	1,426,811	333,649-
81041 CAPITAL FUNDS-IFA	6,938,269	6,938,269	
REVENUE CLASS SUBTOTAL	9,223,866	8,890,217	333,649-
REVENUE CATEGORY SUBTOTAL	9,223,866	8,890,217	333,649-
DEPARTMENT OF CITYWIDE ADMIN SERVICE	650,674,382	664,398,673	13,724,291

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	106,517,000	103,950,000	2,567,000-
REVENUE CLASS SUBTOTAL	106,517,000	103,950,000	2,567,000-
REVENUE CATEGORY SUBTOTAL	106,517,000	103,950,000	2,567,000-
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	97,589,918	94,067,930	3,521,988-
00583 DATA PROCESSING	2,621,965	1,296,223	1,325,742-
00593 ADMINISTRATIVE SERVICES/FEES	4,859,796	1,434,846	3,424,950-
00595 OTHER SERVICES/FEES	852,444	849,244	3,200-
00596 INTRA-CITY RENTALS	5,984,032	5,945,164	38,868-
REVENUE CLASS SUBTOTAL	111,908,155	103,593,407	8,314,748-
REVENUE CATEGORY SUBTOTAL	111,908,155	103,593,407	8,314,748-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,450,000	1,791,300	341,300
REVENUE CLASS SUBTOTAL	1,450,000	1,791,300	341,300
REVENUE CATEGORY SUBTOTAL	1,450,000	1,791,300	341,300
FEDERAL GRANTS-CATEGORICAL			
DEPARTMENT of HOMELAND SECUR			
04244 URBAN AREAS SECURITY INITIATIVE	453,571		453,571-
REVENUE CLASS SUBTOTAL	453,571		453,571-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	453,571		453,571-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	23,800		23,800-
REVENUE CLASS SUBTOTAL	23,800		23,800-
REVENUE CATEGORY SUBTOTAL	23,800		23,800-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	579,935	1,121,440	541,505
REVENUE CLASS SUBTOTAL	579,935	1,121,440	541,505
REVENUE CATEGORY SUBTOTAL	579,935	1,121,440	541,505
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	7,941,400	5,581,000	2,360,400-
REVENUE CLASS SUBTOTAL	7,941,400	5,581,000	2,360,400-
REVENUE CATEGORY SUBTOTAL	7,941,400	5,581,000	2,360,400-
DEPARTMENT OF INFO TECH & TELECOMM	228,873,861	216,037,147	12,836,714-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 860 DEPARTMENT OF RECORDS + INFORMATION SVS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	401,000	401,000	
REVENUE CLASS SUBTOTAL	401,000	401,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	159,035	155,000	4,035-
REVENUE CLASS SUBTOTAL	159,035	155,000	4,035-
REVENUE CATEGORY SUBTOTAL	560,035	556,000	4,035-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	37,000	220,000	183,000
REVENUE CLASS SUBTOTAL	37,000	220,000	183,000
REVENUE CATEGORY SUBTOTAL	37,000	220,000	183,000
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	311,450		311,450-
REVENUE CLASS SUBTOTAL	311,450		311,450-
EDUCATION			
29312 NYS LIBRARY GRANT	30,000		30,000-
REVENUE CLASS SUBTOTAL	30,000		30,000-
REVENUE CATEGORY SUBTOTAL	341,450		341,450-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 860 DEPARTMENT OF RECORDS + INFORMATION SVS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43942 MUNICIPAL ARCHIVES REFERENCE	25,000		25,000-
REVENUE CLASS SUBTOTAL	25,000		25,000-
REVENUE CATEGORY SUBTOTAL	25,000		25,000-
DEPARTMENT OF RECORDS + INFORMATION SVS	963,485	776,000	187,485-



DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	6,948,000	7,376,000	428,000
REVENUE CLASS SUBTOTAL	6,948,000	7,376,000	428,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	4,591,576	4,501,576	90,000-
00325 PRIVILEGES - OTHER	350,000	150,000	200,000-
REVENUE CLASS SUBTOTAL	4,941,576	4,651,576	290,000-
REVENUE CATEGORY SUBTOTAL	11,889,576	12,027,576	138,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,589,000	1,065,000	524,000-
REVENUE CLASS SUBTOTAL	1,589,000	1,065,000	524,000-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	963,712	981,965	18,253
00595 OTHER SERVICES/FEES	785,532	1,614	783,918-
REVENUE CLASS SUBTOTAL	1,749,244	983,579	765,665-
REVENUE CATEGORY SUBTOTAL	3,338,244	2,048,579	1,289,665-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	4,762,000	4,762,000	
REVENUE CLASS SUBTOTAL	4,762,000	4,762,000	

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	4,762,000	4,762,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
STATE GRANTS-CATEGORICAL			
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	117,180		117,180-
REVENUE CLASS SUBTOTAL	117,180		117,180-
REVENUE CATEGORY SUBTOTAL	117,180		117,180-
DEPARTMENT OF CONSUMER AFFAIRS	20,157,000	18,888,155	1,268,845-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 901 DISTRICT ATTORNEY NEW YORK

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	655,000	655,000	
REVENUE CLASS SUBTOTAL	655,000	655,000	
REVENUE CATEGORY SUBTOTAL	655,000	655,000	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04148 ANTI MONEY-LAUNDERING GRANT	43,347		43,347-
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	576,469		576,469-
04175 VIOLENCE AGAINST WOMEN	81,600		81,600-
04196 FEDERAL ANTI-TERRORIST AID	431,060		431,060-
04229 COMMUNITY GUN VIOLENCE PROSECUTION	94,083		94,083-
04231 ED BYRNE-COLD CASE	634,398		634,398-
04242 PROJECT SENTRY	102,651		102,651-
04253 BYRNE FORMULA GRANT PROGRAM	42,000		42,000-
04254 CRIME LABORARORY IMPROVEMENT PROGRAM	69,927		69,927-
REVENUE CLASS SUBTOTAL	2,075,535		2,075,535-
REVENUE CATEGORY SUBTOTAL	2,075,535		2,075,535-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 901 DISTRICT ATTORNEY NEW YORK

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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19991 CRIME VICTIMS COMPENSATION BD.	252,084	57,880	194,204-
REVENUE CLASS SUBTOTAL	252,084	57,880	194,204-
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	3,930,555	3,734,220	196,335-
29868 DRUG TREATMENT ALTER TO PRISON	158,750		158,750-
29873 MOTOR VEHICLE THEFT INSU FRAUD	150,000		150,000-
REVENUE CLASS SUBTOTAL	4,239,305	3,734,220	505,085-
EDUCATION			
29304 INVENTORY PLANNING PROJECT	39,975		39,975-
REVENUE CLASS SUBTOTAL	39,975		39,975-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	52,400		52,400-
REVENUE CLASS SUBTOTAL	52,400		52,400-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	4,593,764	3,802,100	791,664-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	8,565,550		8,565,550-
REVENUE CLASS SUBTOTAL	8,565,550		8,565,550-
REVENUE CATEGORY SUBTOTAL	8,565,550		8,565,550-



DEPARTMENTAL ESTIMATES - FY06  
AGENCY REVENUE SUMMARY  
901 DISTRICT ATTORNEY NEW YORK

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
DISTRICT ATTORNEY NEW YORK	16,089,849	4,657,100	11,432,749-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 902 DISTRICT ATTORNEY BRONX CO.

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	350,850	286,000	64,850-
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	646,850	582,000	64,850-
REVENUE CATEGORY SUBTOTAL	646,850	582,000	64,850-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
13020 BRONX MENTAL HEALTH COURT DIVERSION SVCS	90,618		90,618-
REVENUE CLASS SUBTOTAL	90,618		90,618-
JUSTICE			
04139 WEED AND SEED PROJECT	269,174		269,174-
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	454,306		454,306-
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	228,675		228,675-
04175 VIOLENCE AGAINST WOMEN	94,442		94,442-
04196 FEDERAL ANTI-TERRORIST AID	252,420		252,420-
04222 INTERNET CRIMES AGAINST CHILDREN PROSECU	4,841		4,841-
04229 COMMUNITY GUN VIOLENCE PROSECUTION	80,658		80,658-
04238 URBAN HIGH CRIME NEIGHBORHOOD INITIATIVE	105,999		105,999-
04242 PROJECT SENTRY	154,857		154,857-
04252 BYRNE STATE & LOCAL LAW ENFORCEMNT ASSIS	108,358		108,358-
04254 CRIME LABORARORY IMPROVEMENT PROGRAM	52,941		52,941-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 902 DISTRICT ATTORNEY BRONX CO.

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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04255 STATE AND LOCAL ANTI-TERRORISM TRAINING	16,226		16,226-
REVENUE CLASS SUBTOTAL	1,822,897		1,822,897-
REVENUE CATEGORY SUBTOTAL	1,913,515		1,913,515-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	219,500	137,000	82,500-
REVENUE CLASS SUBTOTAL	219,500	137,000	82,500-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	93,049		93,049-
29856 AID TO PROSECUTION	2,955,256	2,807,638	147,618-
29873 MOTOR VEHICLE THEFT INSU FRAUD	114,529		114,529-
29878 COMMUNITY PROJECTS FUND GUN TRAFFICKING	131,144		131,144-
29879 COMMUNITY PROJECTS FUND ANTI-AUTO THEFT	52,409		52,409-
REVENUE CLASS SUBTOTAL	3,346,387	2,807,638	538,749-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	60,600		60,600-
REVENUE CLASS SUBTOTAL	60,600		60,600-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	77,150		77,150-
REVENUE CLASS SUBTOTAL	77,150		77,150-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 902 DISTRICT ATTORNEY BRONX CO.

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	3,713,637	2,954,638	758,999-
DISTRICT ATTORNEY BRONX CO.	6,424,002	3,686,638	2,737,364-



DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 903 DISTRICT ATTORNEY KINGS CO.

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00400 PUBLIC SAFETY SERVICES/FEES	26,000	26,000	
REVENUE CLASS SUBTOTAL	26,000	26,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	884,400		884,400-
REVENUE CLASS SUBTOTAL	884,400		884,400-
REVENUE CATEGORY SUBTOTAL	910,400	26,000	884,400-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	60,000	60,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04141 BYRNE FORMULA GRANT PROGRAM - PROSECUTIO	216,076		216,076-
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	171,977		171,977-
04175 VIOLENCE AGAINST WOMEN	37,993		37,993-
04214 BARRIER FREE JUSTICE PROGRAM	54,268		54,268-
04217 COMMUNITY PROSECUTION	85,155		85,155-
04229 COMMUNITY GUN VIOLENCE PROSECUTION	53,235		53,235-
04242 PROJECT SENTRY	186,508		186,508-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	60,508		60,508-
04258 GANG-FREE SCHOOLS AND COMMUNITIES	36,108		36,108-
REVENUE CLASS SUBTOTAL	901,828		901,828-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 903 DISTRICT ATTORNEY KINGS CO.

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	901,828		901,828-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	250,214	52,922	197,292-
REVENUE CLASS SUBTOTAL	250,214	52,922	197,292-
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	3,595,367	3,415,774	179,593-
29864 CAPITAL PROSECUTION EXTRAORDIN	26,524		26,524-
29873 MOTOR VEHICLE THEFT INSU FRAUD	260,000		260,000-
REVENUE CLASS SUBTOTAL	3,881,891	3,415,774	466,117-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	55,000		55,000-
REVENUE CLASS SUBTOTAL	55,000		55,000-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	4,197,105	3,478,696	718,409-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	271,670		271,670-
REVENUE CLASS SUBTOTAL	271,670		271,670-
NONGOVT GRANTS-OTHER			

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 903 DISTRICT ATTORNEY KINGS CO.

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
44019 YOUTH & CONGREGATIONS PARTNERS	15,900		15,900-
44055 GIRLS REENTRY ASSISTANCE SUPPORT PGM	200,000		200,000-
REVENUE CLASS SUBTOTAL	215,900		215,900-
REVENUE CATEGORY SUBTOTAL	487,570		487,570-
DISTRICT ATTORNEY KINGS CO.	6,556,903	3,564,696	2,992,207-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 904 DISTRICT ATTORNEY QUEENS CO.

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	5,000	5,000	
REVENUE CLASS SUBTOTAL	5,000	5,000	
REVENUE CATEGORY SUBTOTAL	5,000	5,000	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04101 BYRNE FORMULA GRANT PROGRAM - DRUG LAW E	822,975		822,975-
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	168,150		168,150-
04175 VIOLENCE AGAINST WOMEN	30,000		30,000-
04196 FEDERAL ANTI-TERRORIST AID	212,240		212,240-
04242 PROJECT SENTRY	252,159		252,159-
04245 VICTIMS OF CHILD ABUSE	13,119		13,119-
04254 CRIME LABORARORY IMPROVEMENT PROGRAM	53,892		53,892-
REVENUE CLASS SUBTOTAL	1,552,535		1,552,535-
REVENUE CATEGORY SUBTOTAL	1,552,535		1,552,535-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	67,100		67,100-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 904 DISTRICT ATTORNEY QUEENS CO.

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	67,100		67,100-
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	1,859,975	1,767,067	92,908-
29860 POINTS OF ENTRY PROGRAM	196,000		196,000-
29869 STATE LOCAL INITIATIVE	40,000		40,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	552,500		552,500-
REVENUE CLASS SUBTOTAL	2,648,475	1,767,067	881,408-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	45,000		45,000-
REVENUE CLASS SUBTOTAL	45,000		45,000-
SOCIAL SERVICES			
26016 ELDER ABUSE PROGRAM	21,144		21,144-
REVENUE CLASS SUBTOTAL	21,144		21,144-
MISCELLANEOUS			
29928 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	2,791,719	1,777,067	1,014,652-
DISTRICT ATTORNEY QUEENS CO.	4,549,254	1,982,067	2,567,187-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 905 DISTRICT ATTORNEY RICHMOND

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	107,098		107,098-
04175 VIOLENCE AGAINST WOMEN	40,375		40,375-
04196 FEDERAL ANTI-TERRORIST AID	38,220		38,220-
04229 COMMUNITY GUN VIOLENCE PROSECUTION	87,774		87,774-
04242 PROJECT SENTRY	120,697		120,697-
04254 CRIME LABORARORY IMPROVEMENT PROGRAM	68,018		68,018-
REVENUE CLASS SUBTOTAL	462,182		462,182-
REVENUE CATEGORY SUBTOTAL	462,182		462,182-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	62,116		62,116-
REVENUE CLASS SUBTOTAL	62,116		62,116-
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	190,557	181,038	9,519-
29873 MOTOR VEHICLE THEFT INSU FRAUD	38,773		38,773-
REVENUE CLASS SUBTOTAL	229,330	181,038	48,292-
MOTOR VEHICLES			

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 905 DISTRICT ATTORNEY RICHMOND

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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30400 STOP DRIVING WHILE INTOXICATED	28,250		28,250-
REVENUE CLASS SUBTOTAL	28,250		28,250-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	329,696	191,038	138,658-
DISTRICT ATTORNEY RICHMOND	793,878	193,038	600,840-

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
-----			
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04169 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	68,920		68,920-
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	235,014		235,014-
04196 FEDERAL ANTI-TERRORIST AID	95,480		95,480-
04236 CONSPIRACY INVESTIGATION UNIT	53,773		53,773-
REVENUE CLASS SUBTOTAL	453,187		453,187-
REVENUE CATEGORY SUBTOTAL	453,187		453,187-
STATE GRANTS-CATEGORICAL			
CRIMINAL JUSTICE			
29857 SPECIAL NARCOTICS PROSECUTION	1,150,000	1,150,000	
REVENUE CLASS SUBTOTAL	1,150,000	1,150,000	
REVENUE CATEGORY SUBTOTAL	1,150,000	1,150,000	
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	50,000		50,000-
REVENUE CLASS SUBTOTAL	50,000		50,000-
REVENUE CATEGORY SUBTOTAL	50,000		50,000-
OFFICE OF PROSECUTION SPEC NARCO	1,653,187	1,150,000	503,187-



DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,500,000	1,500,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	60,000	60,000	
REVENUE CLASS SUBTOTAL	1,560,000	1,560,000	
REVENUE CATEGORY SUBTOTAL	1,560,000	1,560,000	
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,560,000	1,560,000	

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	375,000	375,000	
REVENUE CLASS SUBTOTAL	375,000	375,000	
REVENUE CATEGORY SUBTOTAL	375,000	375,000	
PUBLIC ADMINISTRATOR-BRONX COUNTY	375,000	375,000	

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	600,000	600,000	
REVENUE CLASS SUBTOTAL	600,000	600,000	
REVENUE CATEGORY SUBTOTAL	600,000	600,000	
PUBLIC ADMINISTRATOR-KINGS COUNTY	600,000	600,000	

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	600,000	600,000	
REVENUE CLASS SUBTOTAL	600,000	600,000	
REVENUE CATEGORY SUBTOTAL	600,000	600,000	
PUBLIC ADMINISTRATOR- QUEENS COUNTY	600,000	600,000	

DEPARTMENTAL ESTIMATES - FY06  
 AGENCY REVENUE SUMMARY  
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	CURRENT BUDGET FOR FY 2005	DEPT. EST. BUDGET FOR FY 2006	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	15,000	40,000	25,000
REVENUE CLASS SUBTOTAL	15,000	40,000	25,000
REVENUE CATEGORY SUBTOTAL	15,000	40,000	25,000
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	15,000	40,000	25,000
TOTAL FOR GENERAL FUND	51,095,457,450	49,463,487,847	1,631,969,603-