The City of New York
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Departmental Estimates

VOLUME VII Dept. Nos. 841-945

Office of Management and Budget
Mark Page, Director

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

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

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2007

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1600 CALL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	346,445	7	346,445		
SUBTOTAL FOR F/T SALARIED			7	346,445	7	346,445		
04 ADD GRS PAY		047 OVERTIME		40,225		40,225		
SUBTOTAL FOR ADD GRS PAY				40,225		40,225		
SUBTOTAL FOR BUDGET CODE 1600			7	386,670	7	386,670		
BUDGET CODE: 1610 LEARNING CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,338	3	161,338		
SUBTOTAL FOR F/T SALARIED			3	161,338	3	161,338		
SUBTOTAL FOR BUDGET CODE 1610			3	161,338	3	161,338		
TOTAL FOR			10	548,008	10	548,008		
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 1000 OFF OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,014,118	15	1,202,590		188,472
SUBTOTAL FOR F/T SALARIED			15	1,014,118	15	1,202,590		188,472
03 UNSALARIED		031 UNSALARIED		315,838		321,404		5,566
SUBTOTAL FOR UNSALARIED				315,838		321,404		5,566
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159		1,159		
		042 LONGEVITY DIFFERENTIAL		91,321		91,321		
		047 OVERTIME		14,051		14,051		
SUBTOTAL FOR ADD GRS PAY				106,531		106,531		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		76,602		76,602		
SUBTOTAL FOR AMT TO SCHED				76,602		76,602		
SUBTOTAL FOR BUDGET CODE 1000			15	1,513,089	15	1,707,127		194,038

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1002 COMMISSIONER CHIPs									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	200,000	4	200,000		
SUBTOTAL FOR F/T SALARIED				4	200,000	4	200,000		
SUBTOTAL FOR BUDGET CODE 1002				4	200,000	4	200,000		
BUDGET CODE: 1003 COMMISSIONER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	97,702			8-	97,702-
SUBTOTAL FOR F/T SALARIED				8	97,702			8-	97,702-
03 UNSALARIED		031	UNSALARIED		39,354				39,354-
SUBTOTAL FOR UNSALARIED					39,354				39,354-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		35,634				35,634-
SUBTOTAL FOR FRINGE BENES					35,634				35,634-
SUBTOTAL FOR BUDGET CODE 1003				8	172,690			8-	172,690-
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	124,969	3	124,969		
SUBTOTAL FOR F/T SALARIED				3	124,969	3	124,969		
SUBTOTAL FOR BUDGET CODE 1110				3	124,969	3	124,969		
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION									

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,969	3	124,969		
SUBTOTAL FOR F/T SALARIED			3	124,969	3	124,969		
SUBTOTAL FOR BUDGET CODE 1120			3	124,969	3	124,969		
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	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	124,969	3	124,969		
SUBTOTAL FOR F/T SALARIED			3	124,969	3	124,969		
SUBTOTAL FOR BUDGET CODE 1130			3	124,969	3	124,969		
BUDGET CODE: 1131 MANHATTAN BORO COMM UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	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	166,625	4	166,625		
SUBTOTAL FOR F/T SALARIED			4	166,625	4	166,625		
SUBTOTAL FOR BUDGET CODE 1140			4	166,625	4	166,625		
BUDGET CODE: 1141 QUEENS BORO COMMISSION UPWP								

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	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 1141			1	41,559			1-	41,559-
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,969	3	124,969		
SUBTOTAL FOR F/T SALARIED			3	124,969	3	124,969		
SUBTOTAL FOR BUDGET CODE 1150			3	124,969	3	124,969		
TOTAL FOR OFFICE OF THE COMMISSIONER			46	3,452,946	35	3,349,617	11-	103,329-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 1200 DEPUTY COMM ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,249,823	20	1,249,823		
SUBTOTAL FOR F/T SALARIED			20	1,249,823	20	1,249,823		
02 OTH SALARIED		021 PART-TIME POSITIONS		1,341		1,341		
SUBTOTAL FOR OTH SALARIED				1,341		1,341		
03 UNSALARIED		031 UNSALARIED		6,550		6,550		
SUBTOTAL FOR UNSALARIED				6,550		6,550		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,458		32,458		
		047 OVERTIME		57,356		57,356		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				91,814		91,814		
SUBTOTAL FOR BUDGET CODE 1200			20	1,349,528	20	1,349,528		
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM								

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,000	2	92,000		
SUBTOTAL FOR F/T SALARIED			2	92,000	2	92,000		
SUBTOTAL FOR BUDGET CODE 1202			2	92,000	2	92,000		
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	110,755			6-	110,755-
SUBTOTAL FOR F/T SALARIED			6	110,755			6-	110,755-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,796				28,796-
SUBTOTAL FOR FRINGE BENES				28,796				28,796-
SUBTOTAL FOR BUDGET CODE 1204			6	139,551			6-	139,551-
BUDGET CODE: 1207 MIS-CAD IFA BURDEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	506,656	8	506,656		
SUBTOTAL FOR F/T SALARIED			8	506,656	8	506,656		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		6,559		6,559		
		047 OVERTIME		41,343		41,343		
SUBTOTAL FOR ADD GRS PAY				48,482		48,482		
SUBTOTAL FOR BUDGET CODE 1207			8	555,138	8	555,138		
TOTAL FOR DEPUTY COMMISSIONER ADMIN			36	2,136,217	30	1,996,666	6-	139,551-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT								
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,009,795	31	2,009,795		
SUBTOTAL FOR F/T SALARIED			31	2,009,795	31	2,009,795		
03 UNSALARIED		031 UNSALARIED		34,474		34,474		
SUBTOTAL FOR UNSALARIED				34,474		34,474		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		700		700		
		042 LONGEVITY DIFFERENTIAL		14,658		14,658		
		047 OVERTIME		93,509		93,509		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				109,867		109,867		
SUBTOTAL FOR BUDGET CODE 1210			31	2,154,136	31	2,154,136		
BUDGET CODE: 1213 FINANCIAL/MANAGEMENT ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	465,627			10-	465,627-
SUBTOTAL FOR F/T SALARIED			10	465,627			10-	465,627-
03 UNSALARIED		031 UNSALARIED		13,468				13,468-
SUBTOTAL FOR UNSALARIED				13,468				13,468-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		124,564				124,564-
SUBTOTAL FOR FRINGE BENES				124,564				124,564-
SUBTOTAL FOR BUDGET CODE 1213			10	603,659			10-	603,659-
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		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1216				4	85,600	4	85,600		
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	445,752	9	445,752		
SUBTOTAL FOR F/T SALARIED				9	445,752	9	445,752		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		26,300		26,300		
		047	OVERTIME		32,030		32,030		
SUBTOTAL FOR ADD GRS PAY					58,330		58,330		
SUBTOTAL FOR BUDGET CODE 1217				9	504,082	9	504,082		
TOTAL FOR FINANCIAL MANAGEMENT				63	3,784,614	53	3,180,955	10-	603,659-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	746,126	12	746,126		
SUBTOTAL FOR F/T SALARIED				12	746,126	12	746,126		
03 UNSALARIED		031	UNSALARIED		25,021		25,021		
SUBTOTAL FOR UNSALARIED					25,021		25,021		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		6,080		6,080		
		042	LONGEVITY DIFFERENTIAL		75,390		75,390		
		045	HOLIDAY PAY		112		112		
		047	OVERTIME		327,604		327,604		
		061	SUPPER MONEY		4,000		4,000		
SUBTOTAL FOR ADD GRS PAY					413,186		413,186		
SUBTOTAL FOR BUDGET CODE 1220				12	1,184,333	12	1,184,333		
BUDGET CODE: 1222 Fiscal Affairs CHIPs									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	600,000	12	600,000		
SUBTOTAL FOR F/T SALARIED				12	600,000	12	600,000		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1222				12	600,000	12	600,000		
BUDGET CODE: 1223 ACCO / FISCAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	59,625			2-	59,625-
SUBTOTAL FOR F/T SALARIED				2	59,625			2-	59,625-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		15,502				15,502-
SUBTOTAL FOR FRINGE BENES					15,502				15,502-
SUBTOTAL FOR BUDGET CODE 1223				2	75,127			2-	75,127-
BUDGET CODE: 1227 Fiscal Affairs IFA Burden									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	384,400	6	384,400		
SUBTOTAL FOR F/T SALARIED				6	384,400	6	384,400		
SUBTOTAL FOR BUDGET CODE 1227				6	384,400	6	384,400		
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	244,802	8	244,802		
SUBTOTAL FOR F/T SALARIED				8	244,802	8	244,802		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		27		27		
		047	OVERTIME		753		753		
SUBTOTAL FOR ADD GRS PAY					780		780		
SUBTOTAL FOR BUDGET CODE 1290				8	245,582	8	245,582		
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTEA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	166,888			15-	166,888-
SUBTOTAL FOR F/T SALARIED				15	166,888			15-	166,888-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		42,088				42,088-
SUBTOTAL FOR FRINGE BENES					42,088				42,088-
SUBTOTAL FOR BUDGET CODE 1292				15	208,976			15-	208,976-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	214,967	8	214,967		
SUBTOTAL FOR F/T SALARIED			8	214,967	8	214,967		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		4,909		4,909		
		047 OVERTIME		4,493		4,493		
SUBTOTAL FOR ADD GRS PAY				9,982		9,982		
SUBTOTAL FOR BUDGET CODE 1297			8	224,949	8	224,949		
TOTAL FOR ACCOUNTING MANAGEMENT			63	2,923,367	46	2,639,264	17-	284,103-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 1230 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,512,406	39	1,512,406		
SUBTOTAL FOR F/T SALARIED			39	1,512,406	39	1,512,406		
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791		
SUBTOTAL FOR OTH SALARIED				2,791		2,791		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,236		14,236		
		042 LONGEVITY DIFFERENTIAL		23,416		23,416		
		045 HOLIDAY PAY		1,915		1,915		
		047 OVERTIME		86,613		86,613		
		061 SUPPER MONEY		2,600		2,600		
SUBTOTAL FOR ADD GRS PAY				128,780		128,780		
SUBTOTAL FOR BUDGET CODE 1230			39	1,643,977	39	1,643,977		
BUDGET CODE: 1232 PERSONNEL/PAYROL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	52,980			5-	52,980-
SUBTOTAL FOR F/T SALARIED			5	52,980			5-	52,980-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,298				13,298-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR FRINGE BENES			13,298				13,298-
SUBTOTAL FOR BUDGET CODE 1232		5	66,278			5-	66,278-
TOTAL FOR PERSONNEL + PAYROLL		44	1,710,255	39	1,643,977	5-	66,278-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	79	4,466,485	79	4,466,485		
SUBTOTAL FOR F/T SALARIED		79	4,466,485	79	4,466,485		
03 UNSALARIED	031 UNSALARIED		2,184		2,184		
SUBTOTAL FOR UNSALARIED			2,184		2,184		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		12,981		12,981		
	042 LONGEVITY DIFFERENTIAL		12,319		12,319		
	043 SHIFT DIFFERENTIAL		108,174		108,174		
	045 HOLIDAY PAY		451		451		
	047 OVERTIME		761,371		761,371		
	061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY			895,496		895,496		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,300		1,300		
SUBTOTAL FOR FRINGE BENES			1,300		1,300		
SUBTOTAL FOR BUDGET CODE 1240		79	5,365,465	79	5,365,465		
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-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		38,929				38,929-
SUBTOTAL FOR FRINGE BENES			38,929				38,929-
SUBTOTAL FOR BUDGET CODE 1242		6	251,851			6-	251,851-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1246 VEHICLE MAINTENANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	53,780			5-	53,780-
SUBTOTAL FOR F/T SALARIED				5	53,780			5-	53,780-
03 UNSALARIED		031	UNSALARIED		23,465				23,465-
SUBTOTAL FOR UNSALARIED					23,465				23,465-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		20,084				20,084-
SUBTOTAL FOR FRINGE BENES					20,084				20,084-
SUBTOTAL FOR BUDGET CODE 1246				5	97,329			5-	97,329-
TOTAL FOR VEHICLE MAINTENANCE + REPAIR				90	5,714,645	79	5,365,465	11-	349,180-
RESPONSIBILITY CENTER: 1250 CONVERSION NAME									
BUDGET CODE: 1250 HUMAN RESOURCES MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,528		1,528		
SUBTOTAL FOR F/T SALARIED					1,528		1,528		
SUBTOTAL FOR BUDGET CODE 1250					1,528		1,528		
TOTAL FOR CONVERSION NAME					1,528		1,528		
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS									
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	1,330,161	25	1,330,161		
SUBTOTAL FOR F/T SALARIED				25	1,330,161	25	1,330,161		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,297		1,297		
		042	LONGEVITY DIFFERENTIAL		37,987		37,987		
		043	SHIFT DIFFERENTIAL		216		216		
		047	OVERTIME		44,968		44,968		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
	061 SUPPER MONEY		462		462		
SUBTOTAL FOR ADD GRS PAY			84,930		84,930		
SUBTOTAL FOR BUDGET CODE 1260		25	1,415,091	25	1,415,091		
BUDGET CODE: 1262 ENGINEERING PRE-AUDITS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	31,517			2-	31,517-
SUBTOTAL FOR F/T SALARIED		2	31,517			2-	31,517-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		8,193				8,193-
SUBTOTAL FOR FRINGE BENES			8,193				8,193-
SUBTOTAL FOR BUDGET CODE 1262		2	39,710			2-	39,710-
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	281,603	7	281,603		
SUBTOTAL FOR F/T SALARIED		7	281,603	7	281,603		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,594		2,594		
	042 LONGEVITY DIFFERENTIAL		940		940		
	047 OVERTIME		17,387		17,387		
SUBTOTAL FOR ADD GRS PAY			20,921		20,921		
SUBTOTAL FOR BUDGET CODE 1267		7	302,524	7	302,524		
TOTAL FOR ENGINEERING PRE-AUDITS		34	1,757,325	32	1,717,615	2-	39,710-
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 1270 FACILITIES MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	37	2,145,572	39	2,441,769	2	296,197
SUBTOTAL FOR F/T SALARIED		37	2,145,572	39	2,441,769	2	296,197
03 UNSALARIED	031 UNSALARIED		23,057		23,057		
SUBTOTAL FOR UNSALARIED			23,057		23,057		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739		
		042 LONGEVITY DIFFERENTIAL		13,145		13,145		
		045 HOLIDAY PAY		5,634		5,634		
		047 OVERTIME		239,755		280,615		40,860
SUBTOTAL FOR ADD GRS PAY				260,273		301,133		40,860
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		227,080		227,080		
SUBTOTAL FOR FRINGE BENES				227,080		227,080		
SUBTOTAL FOR BUDGET CODE 1270			37	2,655,982	39	2,993,039	2	337,057
BUDGET CODE: 1272 RADIO OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		995,851	17	995,851	17	
SUBTOTAL FOR F/T SALARIED				995,851	17	995,851	17	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		21,051		21,051		
		043 SHIFT DIFFERENTIAL		21,634		21,634		
		047 OVERTIME		128,766		128,766		
SUBTOTAL FOR ADD GRS PAY				172,031		172,031		
SUBTOTAL FOR BUDGET CODE 1272				1,167,882	17	1,167,882	17	
BUDGET CODE: 1274 OPERATION SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	176,104			9-	176,104-
SUBTOTAL FOR F/T SALARIED			9	176,104			9-	176,104-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		45,787				45,787-
SUBTOTAL FOR FRINGE BENES				45,787				45,787-
SUBTOTAL FOR BUDGET CODE 1274			9	221,891			9-	221,891-
BUDGET CODE: 1279 Facilities Management IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,000	4	250,000		
SUBTOTAL FOR F/T SALARIED			4	250,000	4	250,000		
SUBTOTAL FOR BUDGET CODE 1279			4	250,000	4	250,000		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC		50	4,295,755	60	4,410,921	10	115,166
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS							
BUDGET CODE: 1300 EEO & LABOR RELATIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	362,772	8	362,772		
SUBTOTAL FOR F/T SALARIED		8	362,772	8	362,772		
03 UNSALARIED	031 UNSALARIED		5,678		5,678		
SUBTOTAL FOR UNSALARIED			5,678		5,678		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,717		1,717		
	042 LONGEVITY DIFFERENTIAL		1,167		1,167		
	047 OVERTIME		5,707		5,707		
SUBTOTAL FOR ADD GRS PAY			8,591		8,591		
SUBTOTAL FOR BUDGET CODE 1300		8	377,041	8	377,041		
BUDGET CODE: 1303 EEO & LABOR RELATIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	14,028			1-	14,028-
SUBTOTAL FOR F/T SALARIED		1	14,028			1-	14,028-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		3,647				3,647-
SUBTOTAL FOR FRINGE BENES			3,647				3,647-
SUBTOTAL FOR BUDGET CODE 1303		1	17,675			1-	17,675-
TOTAL FOR EEO + LABOR RELATIONS		9	394,716	8	377,041	1-	17,675-
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: 1400 LEGAL AFFAIRS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	980,794	14	980,794		
SUBTOTAL FOR F/T SALARIED		14	980,794	14	980,794		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031 UNSALARIED		156,211		156,211		
SUBTOTAL FOR UNSALARIED				156,211		156,211		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302		
		042 LONGEVITY DIFFERENTIAL		2,542		2,542		
		047 OVERTIME		16,620		16,620		
SUBTOTAL FOR ADD GRS PAY				21,464		21,464		
SUBTOTAL FOR BUDGET CODE 1400			14	1,158,469	14	1,158,469		
BUDGET CODE: 1402 LITIGATION MICROSOFT FILMING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	110,812			6-	110,812-
SUBTOTAL FOR F/T SALARIED			6	110,812			6-	110,812-
03 UNSALARIED		031 UNSALARIED		149,247				149,247-
SUBTOTAL FOR UNSALARIED				149,247				149,247-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,300				35,300-
SUBTOTAL FOR FRINGE BENES				35,300				35,300-
SUBTOTAL FOR BUDGET CODE 1402			6	295,359			6-	295,359-
BUDGET CODE: 1407 LEGAL AFFAIRS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	71,574	4	71,574		
SUBTOTAL FOR F/T SALARIED			4	71,574	4	71,574		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239		239		
SUBTOTAL FOR ADD GRS PAY				239		239		
SUBTOTAL FOR BUDGET CODE 1407			4	71,813	4	71,813		
BUDGET CODE: 1410 ADVOCATE & INTEGRITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	709,681	16	709,681		
SUBTOTAL FOR F/T SALARIED			16	709,681	16	709,681		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005		1,005		
		042 LONGEVITY DIFFERENTIAL		9,182		9,182		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		045 HOLIDAY PAY		1,915		1,915		
		047 OVERTIME		41,764		41,764		
SUBTOTAL FOR ADD GRS PAY				53,866		53,866		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000		10,000		
SUBTOTAL FOR FRINGE BENES				10,000		10,000		
SUBTOTAL FOR BUDGET CODE 1410			16	773,547	16	773,547		
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,246,428	38	1,978,939	19	732,511
SUBTOTAL FOR F/T SALARIED			19	1,246,428	38	1,978,939	19	732,511
03 UNSALARIED		031 UNSALARIED		508,282		508,282		
SUBTOTAL FOR UNSALARIED				508,282		508,282		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		18,149		18,149		
		047 OVERTIME		17,856		17,856		
SUBTOTAL FOR ADD GRS PAY				36,585		36,585		
SUBTOTAL FOR BUDGET CODE 1420			19	1,791,295	38	2,523,806	19	732,511
TOTAL FOR LEGAL AFFAIRS			59	4,090,483	72	4,527,635	13	437,152
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION								
BUDGET CODE: 1550 CONSTRUCTION COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	744,915			14-	744,915-
SUBTOTAL FOR F/T SALARIED			14	744,915			14-	744,915-
04 ADD GRS PAY		047 OVERTIME		30,000				30,000-
SUBTOTAL FOR ADD GRS PAY				30,000				30,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		201,478				201,478-
SUBTOTAL FOR FRINGE BENES				201,478				201,478-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1550				14	976,393			14-	976,393-
TOTAL FOR CONSTRUCTION COORDINATION				14	976,393			14-	976,393-
TOTAL FOR EXEC ADM & PLANN MGT.				518	31,786,252	464	29,758,692	54-	2,027,560-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	518	31,786,252	464	29,758,692	2,027,560-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	518	31,786,253	464	29,758,693	2,027,560-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	25,138,154	26,342,423	1,204,269
OTHER CATEGORICAL	124,431		124,431-
CAPITAL FUNDS - I.F.A.	2,316,333	2,375,670	59,337
STATE	1,681,550	800,000	881,550-
FEDERAL - C.D.			
FEDERAL - OTHER	2,462,785	177,600	2,285,185-
INTRA-CITY SALES	63,000	63,000	
TOTAL	31,786,253	29,758,693	2,027,560-

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	COMMISSIONER OF TRANSPORT	D 841	94361	162,781-162,781	1	178,156	1	178,156		
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	46,343-150,148	1	175,000	1	175,000		
1130	ADMINISTRATIVE ENGINEER	D 841	10015	46,343-150,148	4	410,670	4	410,670		
1136	COUNSEL (TRANSPORTATION)	D 841	95922	46,343-150,148	1	156,242	1	156,242		
1139	AGENCY CHIEF CONTRACTING	D 841	82950	46,343-150,148	1	84,150	1	84,150		
1145	ADMINISTRATIVE CITY PLANN	D 841	10053	46,343-150,148	1	75,000	1	75,000		
1159	ADMINISTRATIVE ATTORNEY	D 841	10006	46,343-150,148	4	403,807	4	403,807		
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	46,343-150,148	1	108,686	1	108,686		
1173	ADMINISTRATIVE MANAGER	D 841	10025	46,343-150,148	6	499,560	6	499,560		
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	46,343-150,148	25	2,591,177	25	2,591,177		
1201	ADMINISTRATIVE MANAGEMENT	D 841	10010	46,343-150,148	2	244,771	2	244,771		
1203	ADMINISTRATIVE MANAGER	D 841	10025	46,343-150,148	1	88,859	1	88,859		
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	46,343-150,148	2	160,953	2	160,953		
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	46,343-150,148	2	191,751	2	191,751		
1228	ADMINISTRATIVE REAL PROPE	D 841	10047	46,343-150,148	1	117,518	1	117,518		
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	46,343-150,148	1	107,550	1	107,550		
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	46,343-150,148	3	343,025	3	343,025		
1241	ADMINISTRATIVE DIRECTOR O	D 841	10027	46,343-150,148	2	181,825	2	181,825		
1250	DIRECTOR (DISCIPLINE)	D 841	06317	46,343-150,148	1	81,277	1	81,277		
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	46,343-150,148	1	84,041	1	84,041		
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	46,343-150,148	1	95,914	1	95,914		
1309	SUPERVISOR OF MECHANICS (	D 841	92575	58,033- 69,000	13	1,107,938	13	1,107,938		
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	67,141- 97,567	8	600,308	8	600,308		
1311	COMPUTER SPECIALIST (OPER	D 841	13622	62,779- 85,212	1	68,959	1	68,959		
1314	SUPERVISOR PAINTER	D 841	91873	45,839- 56,893	1	62,209	1	62,209		
1317	SUPVR PLUMBER	D 841	91972	64,237- 73,414	1	81,593	1	81,593		
1318	ASSOCIATE URBAN DESIGNER	D 841	22124	55,511- 84,213	1	55,511	1	55,511		
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	47,604- 74,118	1	82,720	1	82,720		
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 74,118	40	2,570,594	40	2,570,594		
1377	ASSOCIATE MANAGEMENT AUDI	D 841	40503	53,136- 69,890	3	176,748	3	176,748		
1378	MANAGEMENT AUDITOR	D 841	40502	45,890- 63,840	5	232,986	5	232,986		
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	54,561- 79,871	1	63,433	1	63,433		
1386	CONSTRUCTION PROJECT MANA	D 841	34202	46,763- 87,035	2	143,758	2	143,758		
1395	CIVIL ENGINEER	D 841	20215	55,511- 87,035	3	221,490	3	221,490		
1465	CITY PLANNER	D 841	22122	45,231- 68,388	1	45,231	1	45,231		
1466	ASSOCIATE CITY PLANNER	D 841	22123	60,049- 84,534	5	356,833	5	356,833		
1480	ASSOCIATE ATTORNEY	D 841	30126	54,236- 70,195	5	319,813	5	319,813		
1482	ATTORNEY TRAINEE	D 841	30101	49,948- 49,948	2	101,894	2	101,894		
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	41,974- 79,871	3	167,372	3	167,372		
1496	CERTIFIED LOCAL AREA NETW	D 841	06746	67,141-106,348	1	75,000	1	75,000		
1497	CERTIFIED WIDE AREA NETWO	D 841	06747	67,141-106,348	1	75,000	1	75,000		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1498	CERTIFIED APPLICATIONS DE	D 841	06748	67,141-106,348	2	152,000	2	152,000		
1499	CERTIFIED DATABASE ADMINI	D 841	06749	66,489-106,348	1	80,000	1	80,000		
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	38,205- 62,842	60	2,746,947	60	2,746,947		
1510	ASSOCIATE ACCOUNTANT	D 841	40517	45,890- 63,840	7	374,776	7	374,776		
1550	AUTO MECHANIC	D 841	92510	51,114- 55,269	25	1,506,491	25	1,506,491		
1555	AUTO MECHANIC (DIESEL)	D 841	92511	55,269- 55,269	2	120,518	2	120,518		
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	46,763- 61,015	5	268,418	5	268,418		
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	46,763- 61,015	2	104,310	2	104,310		
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	46,763- 77,946	2	97,855	2	97,855		
1605	ELECTRICIAN	D 841	91717	37,545- 68,904	6	449,442	6	449,442		
1620	SUPERVISOR CARPENTER	D 841	92071	40,486- 58,798	1	77,190	1	77,190		
1630	COMPUTER PROGRAMMER ANALY	D 841	13651	41,974- 59,659	3	130,024	3	130,024		
1633	SUPERVISING COMPUTER SERV	D 841	13616	50,363- 65,251	2	123,600	2	123,600		
1700	COMMUNITY COORDINATOR (WI	D 841	56058	43,894- 59,831	6	309,933	6	309,933		
1705	STAFF ANALYST	D 841	12626	43,612- 56,401	17	816,418	17	816,418		
1713	LABOR RELATIONS ANALYST	D 841	13368	51,157- 57,845	1	53,067	1	53,067		
1735	CARPENTER	D 841	92005	37,746- 53,578	6	430,258	6	430,258		
1795	PLUMBER	D 841	91915	49,165- 68,716	3	232,449	3	232,449		
1797	PLUMBERS HELPER	D 841	91916	45,090- 45,090	1	58,098	1	58,098		
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	4	200,112	4	200,112		
1885	PURCHASING AGENT	D 841	12121	33,128- 58,378	8	330,373	8	330,373		
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	50,665- 69,093	2	122,839	2	122,839		
1920	ECONOMIST	D 841	40910	37,219- 48,973	1	44,017	1	44,017		
1928	SERVICE INSPECTOR(DEPARTM	D 841	33765	29,495- 35,622	1	25,648	1	25,648		
1946	GRAPHIC ARTIST	D 841	91415	37,354- 50,901	1	40,069	1	40,069		
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	37,219- 48,973	15	585,172	15	585,172		
1960	ACCOUNTANT	D 841	40510	37,219- 48,612	13	465,769	13	465,769		
1961	TAX AUDITOR	D 841	40521	30,064- 39,265	1	38,485	1	38,485		
1975	COMPUTER AIDE	D 841	13620	33,584- 46,940	2	67,174	2	67,174		
2005	INVESTIGATOR	D 841	31105	33,987- 47,189	3	113,355	3	113,355		
2015	PAINTER	D 841	91830	49,786- 56,898	1	54,408	1	54,408		
2022	TRANSPORTATION INSPECTOR	D 841	35115	30,220- 37,420	1	35,944	1	35,944		
2025	INSPECTOR (STEEL CONSTRUC	D 841	31630	41,239- 52,384	2	91,591	2	91,591		
2060	ASSOCIATE OPERATIONS COMM	D 841	20272	39,074- 48,285	1	43,680	1	43,680		
2070	MAINTENANCE WORKER	D 841	90698	33,742- 36,561	7	299,189	7	299,189		
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	39,715- 39,715	2	90,858	2	90,858		
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 45,447	4	162,884	4	162,884		
2135	CITY PLANNER TECHNICIAN	D 841	22121	31,895- 42,547	1	31,952	1	31,952		
2140	ASSISTANT ACCOUNTANT	D 841	40505	32,954- 41,282	1	40,229	1	40,229		
2142	ASSISTANT PURCHASING AGEN	D 841	12120	28,961- 37,234	5	165,180	5	165,180		
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 44,754	18	577,393	18	577,393		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	24,155- 44,754	5	161,662	5	161,662		
2182	ACCOUNTANT	D 841	40510	37,219- 48,612	2	82,264	2	82,264		
2184	BOOKKEEPER	D 841	40526	31,429- 40,993	7	213,185	7	213,185		
2196	STOCK HANDLER	D 841	12214	23,335- 30,877	5	156,433	5	156,433		
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	30,234- 58,446	10	292,065	10	292,065		
2210	MOTOR VEHICLE OPERATOR ##	D 841	91212	32,742- 32,742	1	35,271	1	35,271		
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 30,057	4	107,690	4	107,690		
2246	TELECOMMUNICATIONS SPECIA	D 841	20245	59,532- 80,802	2	147,393	2	147,393		
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	20,461- 27,962	7	255,206	7	255,206		
2270	PUBLIC RECORDS AIDE	D 841	60215	28,039- 37,332	1	28,979	1	28,979		
2275	OFFICE MACHINE AIDE	D 841	11702	24,155- 34,030	13	349,869	13	349,869		
2310	PUBLIC RELATIONS ASSISTAN	D 841	60810	28,879- 46,206	2	80,000	2	80,000		
2371	CITY ATTENDANT	D 841	90647	26,276- 30,597	1	29,742	1	29,742		
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	27,656- 28,464	10	269,930	10	269,930		
2401	AUTO BODY WORKER	D 841	92501	38,370- 43,843	1	37,523	1	37,523		
2452	AUTOMOTIVE SERVICE WORKER	D 841	92508	27,656- 28,464	1	16	1	16		
	SUBTOTAL FOR OBJECT 001				478	26,994,665	478	26,994,665		

	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
POSITION SCHEDULE FOR U/A 001	478	26,994,665	478	26,994,665		
PLANNED INCREASES/(DECREASES)	40	2,258,968	-14	-790,639	-54	-3,049,607
TOTAL FOR U/A 001	518	29,253,633	464	26,204,026	-54	-3,049,607

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2700 Fleet Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS		467,792		467,792		
SUBTOTAL FOR F/T SALARIED					467,792		467,792		
SUBTOTAL FOR BUDGET CODE 2700					467,792		467,792		
TOTAL FOR					467,792		467,792		
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	99	5,428,275	99	5,485,194		56,919
SUBTOTAL FOR F/T SALARIED				99	5,428,275	99	5,485,194		56,919
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		108		108		
		042	LONGEVITY DIFFERENTIAL		16,487		16,487		
		043	SHIFT DIFFERENTIAL		27,476		27,476		
		045	HOLIDAY PAY		223		223		
		047	OVERTIME		433,443		450,519		17,076
SUBTOTAL FOR ADD GRS PAY					477,737		494,813		17,076
SUBTOTAL FOR BUDGET CODE 2707				99	5,906,012	99	5,980,007		73,995
TOTAL FOR VEHICLE MAINTENANCE + REPAIR				99	5,906,012	99	5,980,007		73,995
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS									
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	1,983,304	8	2,045,701		62,397
SUBTOTAL FOR F/T SALARIED				8	1,983,304	8	2,045,701		62,397
03 UNSALARIED		031	UNSALARIED		5,796		6,437		641
SUBTOTAL FOR UNSALARIED					5,796		6,437		641

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,998		2,998		
		042 LONGEVITY DIFFERENTIAL		344,159		344,159		
		047 OVERTIME		447,083		447,083		
SUBTOTAL FOR ADD GRS PAY				794,240		794,240		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		154,420		154,420		
SUBTOTAL FOR AMT TO SCHED				154,420		154,420		
SUBTOTAL FOR BUDGET CODE 2000			8	2,937,760	8	3,000,798		63,038
BUDGET CODE: 2111 City-wide Concrete Program								
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: 2500 CONSTRUCTION COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	724,548	6	724,548		
SUBTOTAL FOR F/T SALARIED			6	724,548	6	724,548		
03 UNSALARIED		031 UNSALARIED		268		268		
SUBTOTAL FOR UNSALARIED				268		268		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		138		138		
		042 LONGEVITY DIFFERENTIAL		1,078		1,078		
		047 OVERTIME		2,852		2,852		
SUBTOTAL FOR ADD GRS PAY				4,068		4,068		
SUBTOTAL FOR BUDGET CODE 2500			6	728,884	6	728,884		
BUDGET CODE: 2502 CONSTRUCTION COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	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-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2502			1	41,273			1-	41,273-
BUDGET CODE: 2504 Construction Coordination - NYS Projects								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	546,875			11-	546,875-
SUBTOTAL FOR F/T SALARIED			11	546,875			11-	546,875-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		153,125				153,125-
SUBTOTAL FOR FRINGE BENES				153,125				153,125-
SUBTOTAL FOR BUDGET CODE 2504			11	700,000			11-	700,000-
BUDGET CODE: 2507 CONSTRUCTION COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	14,244	6	14,244		
SUBTOTAL FOR F/T SALARIED			6	14,244	6	14,244		
04 ADD GRS PAY		047 OVERTIME		1,090		1,090		
SUBTOTAL FOR ADD GRS PAY				1,090		1,090		
SUBTOTAL FOR BUDGET CODE 2507			6	15,334	6	15,334		
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			40	4,763,251	28	4,085,016	12-	678,235-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT								
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	4,950,175	46	5,041,541		91,366
SUBTOTAL FOR F/T SALARIED			46	4,950,175	46	5,041,541		91,366
02 OTH SALARIED		022 SEASONAL POSITIONS		118,923		118,923		
SUBTOTAL FOR OTH SALARIED				118,923		118,923		
03 UNSALARIED		031 UNSALARIED		69,547		69,547		
SUBTOTAL FOR UNSALARIED				69,547		69,547		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159		1,159		
		042 LONGEVITY DIFFERENTIAL		69,208		69,208		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		043 SHIFT DIFFERENTIAL		3,489		3,489		
		045 HOLIDAY PAY		50,135		50,135		
		047 OVERTIME		563,433		563,433		
SUBTOTAL FOR ADD GRS PAY				687,424		687,424		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1		1		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		389,280		389,280		
SUBTOTAL FOR FRINGE BENES				389,281		389,281		
SUBTOTAL FOR BUDGET CODE 2100			46	6,215,350	46	6,306,716		91,366
BUDGET CODE: 2101 ASPHALT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,514,020	19	2,514,020		
SUBTOTAL FOR F/T SALARIED			19	2,514,020	19	2,514,020		
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		282,450		282,450		
SUBTOTAL FOR ADD GRS PAY				336,309		336,309		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300		
SUBTOTAL FOR FRINGE BENES				300		300		
SUBTOTAL FOR BUDGET CODE 2101			19	2,850,629	19	2,850,629		
BUDGET CODE: 2106 Vacant Lot Fencing - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,878			2-	85,878-
SUBTOTAL FOR F/T SALARIED			2	85,878			2-	85,878-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		550				550-
		047 OVERTIME		100				100-
SUBTOTAL FOR ADD GRS PAY				650				650-
SUBTOTAL FOR BUDGET CODE 2106			2	86,528			2-	86,528-
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			67	9,152,507	65	9,157,345	2-	4,838

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER								
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,735,094	44	1,735,094		
SUBTOTAL FOR F/T SALARIED			44	1,735,094	44	1,735,094		
02 OTH SALARIED		022 SEASONAL POSITIONS		353,993		353,993		
SUBTOTAL FOR OTH SALARIED				353,993		353,993		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899		
		042 LONGEVITY DIFFERENTIAL		28,851		28,851		
		045 HOLIDAY PAY		112		112		
		047 OVERTIME		262,181		262,181		
SUBTOTAL FOR ADD GRS PAY				303,043		303,043		
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	2,395,630	44	2,395,630		
BUDGET CODE: 2112 Bronx Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,302,013		1,302,013		
SUBTOTAL FOR F/T SALARIED				1,302,013		1,302,013		
SUBTOTAL FOR BUDGET CODE 2112				1,302,013		1,302,013		
BUDGET CODE: 2114 CHIP CURB REPLACEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,611,296			43-	1,611,296-
SUBTOTAL FOR F/T SALARIED			43	1,611,296			43-	1,611,296-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		418,937				418,937-
SUBTOTAL FOR FRINGE BENES				418,937				418,937-
SUBTOTAL FOR BUDGET CODE 2114			43	2,030,233			43-	2,030,233-
TOTAL FOR BRONX MAINTENANCE ENGINEER			87	5,727,876	44	3,697,643	43-	2,030,233-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER									
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF									
01 F/T SALARIED		001	FULL YEAR POSITIONS	101	2,989,011	101	2,989,011		
SUBTOTAL FOR F/T SALARIED				101	2,989,011	101	2,989,011		
02 OTH SALARIED		022	SEASONAL POSITIONS		952,480		952,480		
SUBTOTAL FOR OTH SALARIED					952,480		952,480		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		11,899		11,899		
		042	LONGEVITY DIFFERENTIAL		32,549		32,549		
		043	SHIFT DIFFERENTIAL		8,481		8,481		
		045	HOLIDAY PAY		112		112		
		047	OVERTIME		745,882		745,882		
SUBTOTAL FOR ADD GRS PAY					798,923		798,923		
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	4,747,014	101	4,747,014		
BUDGET CODE: 2121 Central Resurfacing Fleet Operations									
01 F/T SALARIED		001	FULL YEAR POSITIONS	45	126,262	45	126,262		
SUBTOTAL FOR F/T SALARIED				45	126,262	45	126,262		
02 OTH SALARIED		022	SEASONAL POSITIONS		564,508		564,508		
SUBTOTAL FOR OTH SALARIED					564,508		564,508		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		550,000		250,000		300,000-
SUBTOTAL FOR ADD GRS PAY					550,000		250,000		300,000-
SUBTOTAL FOR BUDGET CODE 2121				45	1,240,770	45	940,770		300,000-
BUDGET CODE: 2122 Brooklyn Street Maintenance									
01 F/T SALARIED		001	FULL YEAR POSITIONS		2,114,993		2,114,993		
SUBTOTAL FOR F/T SALARIED					2,114,993		2,114,993		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2122					2,114,993		2,114,993		
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER				146	8,102,777	146	7,802,777		300,000-
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE									
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF									
01 F/T SALARIED		001	FULL YEAR POSITIONS	76	2,039,661	76	2,039,661		
SUBTOTAL FOR F/T SALARIED				76	2,039,661	76	2,039,661		
02 OTH SALARIED		022	SEASONAL POSITIONS		580,482		580,482		
SUBTOTAL FOR OTH SALARIED					580,482		580,482		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		48,678		48,678		
		042	LONGEVITY DIFFERENTIAL		26,067		26,067		
		043	SHIFT DIFFERENTIAL		478,513		478,513		
		045	HOLIDAY PAY		4,444		4,444		
		047	OVERTIME		895,630		895,630		
SUBTOTAL FOR ADD GRS PAY					1,453,332		1,453,332		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		4,200		4,200		
SUBTOTAL FOR FRINGE BENES					4,200		4,200		
SUBTOTAL FOR BUDGET CODE 2130				76	4,077,675	76	4,077,675		
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,706,319		1,706,319		
SUBTOTAL FOR F/T SALARIED					1,706,319		1,706,319		
SUBTOTAL FOR BUDGET CODE 2132					1,706,319		1,706,319		
TOTAL FOR MANHATTAN MAINTENANCE				76	5,783,994	76	5,783,994		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER								
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	155	3,206,193	155	3,206,193		
SUBTOTAL FOR F/T SALARIED			155	3,206,193	155	3,206,193		
02 OTH SALARIED		022 SEASONAL POSITIONS		1,560,363		1,560,363		
SUBTOTAL FOR OTH SALARIED				1,560,363		1,560,363		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,125		28,125		
		042 LONGEVITY DIFFERENTIAL		36,795		36,795		
		043 SHIFT DIFFERENTIAL		66,600		66,600		
		045 HOLIDAY PAY		112		112		
		047 OVERTIME		973,462		925,941		47,521-
		050 PMTS TO BENEFIC DECSD EMPLOYES		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY				1,155,094		1,107,573		47,521-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,500		8,500		
SUBTOTAL FOR FRINGE BENES				8,500		8,500		
SUBTOTAL FOR BUDGET CODE 2140			155	5,930,150	155	5,882,629		47,521-
BUDGET CODE: 2141 QUEENS ST MAINT CHIPS O&M								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	221,142	16	221,142		
SUBTOTAL FOR F/T SALARIED			16	221,142	16	221,142		
SUBTOTAL FOR BUDGET CODE 2141			16	221,142	16	221,142		
BUDGET CODE: 2142 Queens Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,635,365		2,635,365		
SUBTOTAL FOR F/T SALARIED				2,635,365		2,635,365		
SUBTOTAL FOR BUDGET CODE 2142				2,635,365		2,635,365		
TOTAL FOR QUEENS MAINTENANCE ENGINEER			171	8,786,657	171	8,739,136		47,521-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER								
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	1,728,959	57	1,728,959		
SUBTOTAL FOR F/T SALARIED			57	1,728,959	57	1,728,959		
02 OTH SALARIED		021 PART-TIME POSITIONS		28,527		28,527		
		022 SEASONAL POSITIONS		573,827		573,827		
SUBTOTAL FOR OTH SALARIED				602,354		602,354		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899		
		042 LONGEVITY DIFFERENTIAL		20,123		20,123		
		045 HOLIDAY PAY		112		112		
		047 OVERTIME		226,942		226,942		
SUBTOTAL FOR ADD GRS PAY				259,076		259,076		
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	2,594,089	57	2,594,089		
BUDGET CODE: 2152 Staten Island Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,199,622		1,199,622		
SUBTOTAL FOR F/T SALARIED				1,199,622		1,199,622		
SUBTOTAL FOR BUDGET CODE 2152				1,199,622		1,199,622		
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			57	3,793,711	57	3,793,711		
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE								
BUDGET CODE: 2160 ARTERIAL MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	5,311,351	135	5,112,751	3-	198,600-
SUBTOTAL FOR F/T SALARIED			138	5,311,351	135	5,112,751	3-	198,600-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		69,232		69,232		
		042 LONGEVITY DIFFERENTIAL		10,740		10,740		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		043 SHIFT DIFFERENTIAL		3,618		3,618		
		045 HOLIDAY PAY		108		108		
		047 OVERTIME		1,545,613		1,543,111		2,502-
SUBTOTAL FOR ADD GRS PAY				1,629,311		1,626,809		2,502-
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	6,950,062	135	6,748,960	3-	201,102-
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS		355,000		355,000		
SUBTOTAL FOR F/T SALARIED				355,000		355,000		
SUBTOTAL FOR BUDGET CODE 2161				355,000		355,000		
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	3,085,730	20	600,000	68-	2,485,730-
SUBTOTAL FOR F/T SALARIED			88	3,085,730	20	600,000	68-	2,485,730-
04 ADD GRS PAY		047 OVERTIME		200,000				200,000-
SUBTOTAL FOR ADD GRS PAY				200,000				200,000-
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	7	361,600	3	198,600
SUBTOTAL FOR F/T SALARIED			4	163,000	7	361,600	3	198,600
SUBTOTAL FOR BUDGET CODE 2165			4	163,000	7	361,600	3	198,600
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,787,889		1,787,889		
SUBTOTAL FOR F/T SALARIED				1,787,889		1,787,889		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2166					1,787,889		1,787,889		
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE				230	13,239,971	162	9,853,449	68-	3,386,522-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN									
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION									
01 F/T SALARIED		001	FULL YEAR POSITIONS		488,914		488,914		
SUBTOTAL FOR F/T SALARIED					488,914		488,914		
03 UNSALARIED		031	UNSALARIED		23,545		23,545		
SUBTOTAL FOR UNSALARIED					23,545		23,545		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		217		217		
		042	LONGEVITY DIFFERENTIAL		380		380		
		045	HOLIDAY PAY		6		6		
		047	OVERTIME		103,858		103,858		
SUBTOTAL FOR ADD GRS PAY					104,461		104,461		
SUBTOTAL FOR BUDGET CODE 2200					616,920		616,920		
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	395,837	13	395,837		
SUBTOTAL FOR F/T SALARIED				13	395,837	13	395,837		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		11,915		11,915		
		047	OVERTIME		16,506		16,506		
SUBTOTAL FOR ADD GRS PAY					28,421		28,421		
SUBTOTAL FOR BUDGET CODE 2207				13	424,258	13	424,258		
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	4,073	6	4,073		
SUBTOTAL FOR F/T SALARIED				6	4,073	6	4,073		

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		47		47		
SUBTOTAL FOR ADD GRS PAY				47		47		
SUBTOTAL FOR BUDGET CODE 2208			6	4,120	6	4,120		
BUDGET CODE: 2407 ROADWAY ENGINEERING IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	416,223	5	416,223		
SUBTOTAL FOR F/T SALARIED			5	416,223	5	416,223		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,988		2,988		
		047 OVERTIME		59,348		59,348		
SUBTOTAL FOR ADD GRS PAY				62,336		62,336		
SUBTOTAL FOR BUDGET CODE 2407			5	478,559	5	478,559		
TOTAL FOR ROADWAY DESIGN			24	1,523,857	24	1,523,857		
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR								
BUDGET CODE: 2300 PERMIT MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	360,926	20	360,926		
SUBTOTAL FOR F/T SALARIED			20	360,926	20	360,926		
SUBTOTAL FOR BUDGET CODE 2300			20	360,926	20	360,926		
BUDGET CODE: 2302 EMERGENCY AUTHORIZATION UNIT (CMAQ)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	91,440			5-	91,440-
SUBTOTAL FOR F/T SALARIED			5	91,440			5-	91,440-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,060				26,060-
SUBTOTAL FOR FRINGE BENES				26,060				26,060-
SUBTOTAL FOR BUDGET CODE 2302			5	117,500			5-	117,500-
BUDGET CODE: 2307 ENGINEERING COORD-IFA BURDEN								

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,270		82,270		
SUBTOTAL FOR F/T SALARIED				82,270		82,270		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,199		2,199		
		047 OVERTIME		152,480		152,480		
SUBTOTAL FOR ADD GRS PAY				154,679		154,679		
SUBTOTAL FOR BUDGET CODE 2307				236,949		236,949		
TOTAL FOR ROADWAY ENGINEERING CONSTR			25	715,375	20	597,875	5-	117,500-
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING								
BUDGET CODE: 2400 CAPITAL PLANNING-BUDGETING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	816,270	14	816,270		
SUBTOTAL FOR F/T SALARIED			14	816,270	14	816,270		
03 UNSALARIED		031 UNSALARIED		72,423		72,423		
SUBTOTAL FOR UNSALARIED				72,423		72,423		
SUBTOTAL FOR BUDGET CODE 2400			14	888,693	14	888,693		
BUDGET CODE: 2408 CAPITAL PLANNING-IFA DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		178,906		178,906		
SUBTOTAL FOR F/T SALARIED				178,906		178,906		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		680		680		
		047 OVERTIME		4,257		4,257		
SUBTOTAL FOR ADD GRS PAY				4,937		4,937		
SUBTOTAL FOR BUDGET CODE 2408				183,843		183,843		
TOTAL FOR CAPITAL PLANNING			14	1,072,536	14	1,072,536		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE								
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	1,877,916	58	2,261,712	7	383,796
SUBTOTAL FOR F/T SALARIED			51	1,877,916	58	2,261,712	7	383,796
03 UNSALARIED		031 UNSALARIED		39,234		39,234		
SUBTOTAL FOR UNSALARIED				39,234		39,234		
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		11,253		11,253		
		047 OVERTIME		1,244,568		1,244,568		
SUBTOTAL FOR ADD GRS PAY				1,306,836		1,306,836		
SUBTOTAL FOR BUDGET CODE 2600			51	3,223,986	58	3,607,782	7	383,796
BUDGET CODE: 2601 INSPECTION BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	274,914	17	274,914		
SUBTOTAL FOR F/T SALARIED			17	274,914	17	274,914		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		866		866		
SUBTOTAL FOR ADD GRS PAY				866		866		
SUBTOTAL FOR BUDGET CODE 2601			17	275,780	17	275,780		
BUDGET CODE: 2602 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	703,286	27	703,286		
SUBTOTAL FOR F/T SALARIED			27	703,286	27	703,286		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246		3,246		
SUBTOTAL FOR ADD GRS PAY				3,246		3,246		
SUBTOTAL FOR BUDGET CODE 2602			27	706,532	27	706,532		
BUDGET CODE: 2603 INSPECTIONS MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	419,446	21	419,446		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			21	419,446	21	419,446		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		866		866		
SUBTOTAL FOR ADD GRS PAY				866		866		
SUBTOTAL FOR BUDGET CODE 2603			21	420,312	21	420,312		
BUDGET CODE: 2604 INSPECTIONS QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	539,469	19	539,469		
SUBTOTAL FOR F/T SALARIED			19	539,469	19	539,469		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,189		1,189		
SUBTOTAL FOR ADD GRS PAY				1,189		1,189		
SUBTOTAL FOR BUDGET CODE 2604			19	540,658	19	540,658		
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	658,065	18	658,065		
SUBTOTAL FOR F/T SALARIED			18	658,065	18	658,065		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,189		1,189		
SUBTOTAL FOR ADD GRS PAY				1,189		1,189		
SUBTOTAL FOR BUDGET CODE 2605			18	659,254	18	659,254		
BUDGET CODE: 2606 EMERGENCY AUTHORIZATION UNIT (CMAQ)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	91,440			5-	91,440-
SUBTOTAL FOR F/T SALARIED			5	91,440			5-	91,440-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,060				26,060-
SUBTOTAL FOR FRINGE BENES				26,060				26,060-
SUBTOTAL FOR BUDGET CODE 2606			5	117,500			5-	117,500-
BUDGET CODE: 2607 Street Assessment IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	337,825	8	337,825		
SUBTOTAL FOR F/T SALARIED			8	337,825	8	337,825		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2607				8	337,825	8	337,825		
TOTAL FOR HWY INSP + QUALITY ASSURANCE				166	6,281,847	168	6,548,143	2	266,296
TOTAL FOR HIGHWAY OPERATIONS				1,202	75,318,163	1,074	69,103,281	128-	6,214,882-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,202	75,318,163	1,074	69,103,281	6,214,882-
FINANCIAL PLAN SAVINGS		4,000		4,000	
APPROPRIATION	1,202	75,322,163	1,074	69,107,281	6,214,882-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,306,964	29,825,887	518,923
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	31,422,562	31,215,834	206,728-
STATE	13,521,086	8,065,560	5,455,526-
FEDERAL - C.D.	86,528		86,528-
FEDERAL - OTHER	935,000		935,000-
INTRA-CITY SALES	50,023		50,023-
TOTAL	75,322,163	69,107,281	6,214,882-

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1130	ADMINISTRATIVE ENGINEER	D 841	10015	46,343-150,148	4	398,085	4	398,085		
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	46,343-150,148	1	73,268	1	73,268		
1173	ADMINISTRATIVE MANAGER	D 841	10025	46,343-150,148	2	190,192	2	190,192		
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	46,343-150,148	5	479,997	5	479,997		
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	46,343-150,148	3	317,686	3	317,686		
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	46,343-150,148	3	320,021	3	320,021		
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	46,343-150,148	5	469,739	5	469,739		
1309	SUPERVISOR OF MECHANICS(M	D 841	92575	58,033- 69,000	10	852,260	10	852,260		
1311	COMPUTER SPECIALIST (OPER	D 841	13622	62,779- 85,212	1	67,801	1	67,801		
1321	CRANE OPERATOR (ANY MOTIV	D 841	91611	70,796- 79,600	2	154,723	2	154,723		
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 74,118	21	1,299,044	21	1,299,044		
1386	CONSTRUCTION PROJECT MANA	D 841	34202	46,763- 87,035	7	399,193	7	399,193		
1390	GASOLINE ROLLER ENGINEER	D 841	91616	56,254- 56,254	26	1,744,028	26	1,744,028		
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	55,511- 87,035	3	189,950	3	189,950		
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	54,972- 87,035	9	601,829	9	601,829		
1427	PROJECT MANAGER	D 841	22426	46,763- 61,015	1	59,944	1	59,944		
1435	MOTOR GRADER OPERATOR	D 841	91210	53,072- 53,072	16	1,050,098	16	1,050,098		
1440	TRACTOR OPERATOR	D 841	91215	60,617- 72,133	7	459,417	7	459,417		
1465	CITY PLANNER	D 841	22122	45,231- 68,388	2	104,797	2	104,797		
1466	ASSOCIATE CITY PLANNER	D 841	22123	60,049- 84,534	2	145,754	2	145,754		
1470	BOROUGH SUPERVISOR (HIGHW	D 841	91351	54,013- 59,036	7	450,151	7	450,151		
1475	WELDER	D 841	92355	49,506- 49,506	2	177,939	2	177,939		
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	38,205- 62,842	41	1,755,851	41	1,755,851		
1550	GARDENER	D 841	81310	45,575- 45,575	68	4,097,657	68	4,097,657		
1555	AUTO MECHANIC (DIESEL)	D 841	92511	55,269- 55,269	6	361,557	6	361,557		
1565	BLACKSMITH	D 841	92305	73,331- 73,331	2	169,503	2	169,503		
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	46,763- 61,015	6	311,907	6	311,907		
1595	HIGHWAY TRANSPORTATION	D 841	22315	46,763- 77,946	7	376,749	7	376,749		
1610	SUPVR BRIDGE PAINTER	D 841	91871	72,039- 72,039	1	87,696	1	87,696		
1635	BLACKSMITH'S HELPER	D 841	92306	54,998- 54,998	2	127,117	2	127,117		
1640	DISTRICT SUPERVISOR (HIGH	D 841	91337	48,650- 53,122	28	1,618,597	28	1,618,597		
1692	MASONS HELPER	D 841	92225	39,281- 39,281	2	97,488	2	97,488		
1695	CEMENT MASON	D 841	92210	36,028- 41,175	5	282,088	5	282,088		
1700	COMMUNITY COORDINATOR	D 841	56058	43,894- 59,831	3	145,254	3	145,254		
1705	STAFF ANALYST	D 841	12626	43,612- 56,401	4	191,701	4	191,701		
1725	BRIDGE PAINTER	D 841	91805	63,032- 63,032	2	153,468	2	153,468		
1733	ASSOCIATE PARKING CONTROL	D 841	41122	40,395- 52,513	1	42,465	1	42,465		
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	50,530- 50,530	72	3,672,701	72	3,672,701		
1787	PRIN COMM LIAISON WKR W E	D 841	56095	49,267- 60,278	1	49,267	1	49,267		
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	361	18,060,274	361	18,060,274		
1860	SENIOR ESTIMATOR (GENERAL	D 841	20127	55,511- 69,909	1	69,909	1	69,909		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	38,767- 43,559	103	3,991,873	103	3,991,873		
1885	PURCHASING AGENT	D 841	12121	33,128- 58,378	1	50,480	1	50,480		
1890	CLIMBER & PRUNER	D 841	81303	45,575- 45,575	4	195,174	4	195,174		
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	50,665- 69,093	16	889,754	16	889,754		
1925	QUALITY ASSURANCE SPECIAL	D 841	34171	40,103- 49,713	1	40,103	1	40,103		
1928	SERVICE INSPECTOR(DEPARTM	D 841	33765	29,495- 35,622	1	25,648	1	25,648		
1930	ASSOCIATE QUALITY ASSURAN	D 841	34190	49,164- 59,624	2	98,328	2	98,328		
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	37,219- 48,973	5	201,824	5	201,824		
1975	COMPUTER AIDE	D 841	13620	33,584- 46,940	1	40,744	1	40,744		
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	45,767- 56,502	62	2,867,702	62	2,867,702		
2075	TITLE EXAMINER	D 841	30805	32,638- 42,594	1	34,971	1	34,971		
2103	PARKING CONTROL SPECIALIS	D 841	41117	26,401- 28,361	1	30,534	1	30,534		
2109	RUBBER TIRE REPAIRER	D 841	90736	38,628- 38,628	3	126,031	3	126,031		
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 45,447	1	37,219	1	37,219		
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	32,388- 36,494	3	101,832	3	101,832		
2158	PARALEGAL AIDE	D 841	30080	30,813- 43,065	1	30,776	1	30,776		
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 44,754	27	870,161	27	870,161		
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	24,155- 44,754	10	314,674	10	314,674		
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	30,234- 58,446	1	34,735	1	34,735		
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 30,057	7	185,624	7	185,624		
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	20,461- 27,962	50	1,743,669	50	1,743,669		
2275	OFFICE MACHINE AIDE	D 841	11702	24,155- 34,030	4	112,631	4	112,631		
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	27,656- 28,464	2	56,032	2	56,032		
2405	CITY DEBRIS REMOVER	D 841	90699	30,533- 30,533	4	122,253	4	122,253		
	SUBTOTAL FOR OBJECT 001				1,063	53,879,937	1,063	53,879,937		

	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
POSITION SCHEDULE FOR U/A 002	1,063	53,879,937	1,063	53,879,937		
PLANNED INCREASES/(DECREASES)	139	7,045,448	11	557,553	-128	-6,487,895
TOTAL FOR U/A 002	1,202	60,925,385	1,074	54,437,490	-128	-6,487,895

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3328 OFFICE AUTOMATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	234,244			5-	234,244-
SUBTOTAL FOR F/T SALARIED				5	234,244			5-	234,244-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		60,903				60,903-
SUBTOTAL FOR FRINGE BENES					60,903				60,903-
SUBTOTAL FOR BUDGET CODE 3328				5	295,147			5-	295,147-
TOTAL FOR				5	295,147			5-	295,147-
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT									
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	684,340	27	924,279	3	239,939
SUBTOTAL FOR F/T SALARIED				24	684,340	27	924,279	3	239,939
03 UNSALARIED		031	UNSALARIED				321		321
SUBTOTAL FOR UNSALARIED							321		321
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		70,122		70,122		
		047	OVERTIME		31,245		31,245		
SUBTOTAL FOR ADD GRS PAY					101,367		101,367		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		39,006		39,006		
SUBTOTAL FOR AMT TO SCHED					39,006		39,006		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		255		255		
SUBTOTAL FOR FRINGE BENES					255		255		
SUBTOTAL FOR BUDGET CODE 3000				24	824,968	27	1,065,228	3	240,260
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	457,599	4	457,599		
SUBTOTAL FOR F/T SALARIED				4	457,599	4	457,599		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,662		6,662		
		047	OVERTIME		2,025		2,025		
SUBTOTAL FOR ADD GRS PAY					8,687		8,687		
SUBTOTAL FOR BUDGET CODE 3400				4	466,286	4	466,286		
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT				28	1,291,254	31	1,531,514	3	240,260
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE									
BUDGET CODE: 3100 FERRY OPS - State									
01 F/T SALARIED		001	FULL YEAR POSITIONS	380	18,160,816	394	18,808,816	14	648,000
SUBTOTAL FOR F/T SALARIED				380	18,160,816	394	18,808,816	14	648,000
SUBTOTAL FOR BUDGET CODE 3100				380	18,160,816	394	18,808,816	14	648,000
BUDGET CODE: 3101 FERRY OPS - City									
01 F/T SALARIED		001	FULL YEAR POSITIONS	110	5,484,967	98	6,901,356	12-	1,416,389
SUBTOTAL FOR F/T SALARIED				110	5,484,967	98	6,901,356	12-	1,416,389
03 UNSALARIED		031	UNSALARIED		106,938		106,938		
SUBTOTAL FOR UNSALARIED					106,938		106,938		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		908		908		
		042	LONGEVITY DIFFERENTIAL		93,341		93,341		
		043	SHIFT DIFFERENTIAL		156,864		156,864		
		045	HOLIDAY PAY		1,439,517		1,439,517		
		047	OVERTIME		8,378,094		6,871,430		1,506,664-
SUBTOTAL FOR ADD GRS PAY					10,068,724		8,562,060		1,506,664-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		52,200		52,200		
SUBTOTAL FOR FRINGE BENES					52,200		52,200		
SUBTOTAL FOR BUDGET CODE 3101				110	15,712,829	98	15,622,554	12-	90,275-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3102 HART ISLAND FERRY							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	675,000	11	675,000		
SUBTOTAL FOR F/T SALARIED		11	675,000	11	675,000		
SUBTOTAL FOR BUDGET CODE 3102		11	675,000	11	675,000		
BUDGET CODE: 3106 S. I. Ferry Homeland Security							
01 F/T SALARIED	001 FULL YEAR POSITIONS		600,000				600,000-
SUBTOTAL FOR F/T SALARIED			600,000				600,000-
SUBTOTAL FOR BUDGET CODE 3106			600,000				600,000-
TOTAL FOR MUNICIPAL FERRY SERVICE		501	35,148,645	503	35,106,370	2	42,275-
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: 3110 FERRY MAINTENANCE &							
01 F/T SALARIED	001 FULL YEAR POSITIONS	35	5,538,202	35	5,764,160		225,958
SUBTOTAL FOR F/T SALARIED		35	5,538,202	35	5,764,160		225,958
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		13,956		13,956		
	042 LONGEVITY DIFFERENTIAL		4,721		4,721		
	043 SHIFT DIFFERENTIAL		541		541		
	045 HOLIDAY PAY		16,528		16,528		
	047 OVERTIME		934,747		1,002,537		67,790
SUBTOTAL FOR ADD GRS PAY			970,493		1,038,283		67,790
06 FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		227,080		227,080		
SUBTOTAL FOR FRINGE BENES			227,080		227,080		
SUBTOTAL FOR BUDGET CODE 3110		35	6,735,775	35	7,029,523		293,748
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	26	1,620,722	26	1,620,722		
SUBTOTAL FOR F/T SALARIED		26	1,620,722	26	1,620,722		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		047 OVERTIME		13,272		13,272		
SUBTOTAL FOR ADD GRS PAY				13,272		13,272		
SUBTOTAL FOR BUDGET CODE 3112			26	1,633,994	26	1,633,994		
TOTAL FOR FERRY MAINTENANCE + REPAIR			61	8,369,769	61	8,663,517		293,748
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS								
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	497,557	4	497,557		
SUBTOTAL FOR F/T SALARIED			4	497,557	4	497,557		
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535		15,535		
SUBTOTAL FOR OTH SALARIED				15,535		15,535		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,536		20,536		
		047 OVERTIME		96,654		96,654		
SUBTOTAL FOR ADD GRS PAY				117,190		117,190		
SUBTOTAL FOR BUDGET CODE 3300			4	630,282	4	630,282		
BUDGET CODE: 3302 WHITEHALL FERRY TERMINAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	5,079			1-	5,079-
SUBTOTAL FOR F/T SALARIED			1	5,079			1-	5,079-
03 UNSALARIED		031 UNSALARIED		22,317				22,317-
SUBTOTAL FOR UNSALARIED				22,317				22,317-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,891				6,891-
SUBTOTAL FOR FRINGE BENES				6,891				6,891-
SUBTOTAL FOR BUDGET CODE 3302			1	34,287			1-	34,287-
BUDGET CODE: 3309 SURFACE TRANSIT IFA DIRECT CON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,906	1	86,906		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED		1	86,906	1	86,906		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		277		277		
	047 OVERTIME		1,103		1,103		
SUBTOTAL FOR ADD GRS PAY			1,380		1,380		
SUBTOTAL FOR BUDGET CODE 3309		1	88,286	1	88,286		
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	1,018,246		498,041-
SUBTOTAL FOR F/T SALARIED		40	1,516,287	40	1,018,246		498,041-
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	1,133,500		498,041-
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							

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	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-
BUDGET CODE: 3323 SURFACE TRANSIT BUS STOP MAGM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	98,557	1	49,500	1-	49,057-
SUBTOTAL FOR F/T SALARIED			2	98,557	1	49,500	1-	49,057-
SUBTOTAL FOR BUDGET CODE 3323			2	98,557	1	49,500	1-	49,057-
BUDGET CODE: 3326 SUBREGIONAL TRANSP TRANSIT OPER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	128,331			3-	128,331-
SUBTOTAL FOR F/T SALARIED			3	128,331			3-	128,331-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,366				33,366-
SUBTOTAL FOR FRINGE BENES				33,366				33,366-
SUBTOTAL FOR BUDGET CODE 3326			3	161,697			3-	161,697-
BUDGET CODE: 3342 CONSTRUCTION OF FERRY BOATS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	37,270			2-	37,270-
SUBTOTAL FOR F/T SALARIED			2	37,270			2-	37,270-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,690				9,690-
SUBTOTAL FOR FRINGE BENES				9,690				9,690-
SUBTOTAL FOR BUDGET CODE 3342			2	46,960			2-	46,960-
BUDGET CODE: 3358 PRIVATE FERRY EMISSION REDUCTION PROGRAM								
03 UNSALARIED		031 UNSALARIED		75,563				75,563-
SUBTOTAL FOR UNSALARIED				75,563				75,563-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,646				19,646-
SUBTOTAL FOR FRINGE BENES				19,646				19,646-
SUBTOTAL FOR BUDGET CODE 3358				95,209				95,209-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3362 ST.GEORGE FERRY TERMINAL MODERNIZATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS		66,396				66,396-
SUBTOTAL FOR F/T SALARIED					66,396				66,396-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		17,263				17,263-
SUBTOTAL FOR FRINGE BENES					17,263				17,263-
SUBTOTAL FOR BUDGET CODE 3362					83,659				83,659-
BUDGET CODE: 3368 W.MIDTOWN INTERMODAL FERRY TERMINAL-P79									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	11,296			1-	11,296-
SUBTOTAL FOR F/T SALARIED				1	11,296			1-	11,296-
03 UNSALARIED		031	UNSALARIED		53,865				53,865-
SUBTOTAL FOR UNSALARIED					53,865				53,865-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		16,941				16,941-
SUBTOTAL FOR FRINGE BENES					16,941				16,941-
SUBTOTAL FOR BUDGET CODE 3368				1	82,102			1-	82,102-
BUDGET CODE: 3372 TAXI FLEET ALTERNATIVE FUEL DEMO (CMAQ)									
03 UNSALARIED		031	UNSALARIED		29,418				29,418-
SUBTOTAL FOR UNSALARIED					29,418				29,418-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		7,649				7,649-
SUBTOTAL FOR FRINGE BENES					7,649				7,649-
SUBTOTAL FOR BUDGET CODE 3372					37,067				37,067-
BUDGET CODE: 3374 NYC ALTERNATIVE FUELS (CMAQ)									
03 UNSALARIED		031	UNSALARIED		28,408				28,408-
SUBTOTAL FOR UNSALARIED					28,408				28,408-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		7,386				7,386-
SUBTOTAL FOR FRINGE BENES					7,386				7,386-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3374					35,794				35,794-
BUDGET CODE: 3376 VEH EMISSIONS TEST SYS UPGRADE (CMAQ)									
03 UNSALARIED		031	UNSALARIED		7,356				7,356-
SUBTOTAL FOR UNSALARIED					7,356				7,356-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		1,913				1,913-
SUBTOTAL FOR FRINGE BENES					1,913				1,913-
SUBTOTAL FOR BUDGET CODE 3376					9,269				9,269-
BUDGET CODE: 3378 ELECTRIC VEHICLES MUNICIPAL DEMO (CMAQ)									
03 UNSALARIED		031	UNSALARIED		22,066				22,066-
SUBTOTAL FOR UNSALARIED					22,066				22,066-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		5,737				5,737-
SUBTOTAL FOR FRINGE BENES					5,737				5,737-
SUBTOTAL FOR BUDGET CODE 3378					27,803				27,803-
BUDGET CODE: 3382 NYC EQUIPMENT LEASE PROGRAM (CMAQ)									
03 UNSALARIED		031	UNSALARIED		12,572				12,572-
SUBTOTAL FOR UNSALARIED					12,572				12,572-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		3,269				3,269-
SUBTOTAL FOR FRINGE BENES					3,269				3,269-
SUBTOTAL FOR BUDGET CODE 3382					15,841				15,841-
BUDGET CODE: 3384 Fleetwide Emissions Reduction Program									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	96,735			4-	96,735-
SUBTOTAL FOR F/T SALARIED				4	96,735			4-	96,735-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		25,151				25,151-
SUBTOTAL FOR FRINGE BENES					25,151				25,151-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3384		4	121,886			4-	121,886-
BUDGET CODE: 3388 NYC Alternative Fuels Program Phase II							
03 UNSALARIED	031 UNSALARIED		22,066				22,066-
SUBTOTAL FOR UNSALARIED			22,066				22,066-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		5,737				5,737-
SUBTOTAL FOR FRINGE BENES			5,737				5,737-
SUBTOTAL FOR BUDGET CODE 3388			27,803				27,803-
TOTAL FOR SURFACE TRANSIT OPERATIONS		79	4,158,442	46	1,901,568	33-	2,256,874-
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT							
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	368,287	6	368,287		
SUBTOTAL FOR F/T SALARIED		6	368,287	6	368,287		
04 ADD GRS PAY	047 OVERTIME		14,612		14,612		
SUBTOTAL FOR ADD GRS PAY			14,612		14,612		
SUBTOTAL FOR BUDGET CODE 3407		6	382,899	6	382,899		
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	124,427	5	124,427		
SUBTOTAL FOR F/T SALARIED		5	124,427	5	124,427		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,967		6,967		
SUBTOTAL FOR ADD GRS PAY			6,967		6,967		
SUBTOTAL FOR BUDGET CODE 3408		5	131,394	5	131,394		
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	987,984	13	987,984		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				13	987,984	13	987,984		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,121		1,121		
		042	LONGEVITY DIFFERENTIAL		4,852		4,852		
		047	OVERTIME		3,197		3,197		
SUBTOTAL FOR ADD GRS PAY					9,170		9,170		
SUBTOTAL FOR BUDGET CODE 3409				13	997,154	13	997,154		
TOTAL FOR ENGINEERING SERVICES-TRANSIT				24	1,511,447	24	1,511,447		
TOTAL FOR TRANSIT OPERATIONS				698	50,774,704	665	48,714,416	33-	2,060,288-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	698	50,774,704	665	48,714,416	2,060,288-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	698	50,774,704	665	48,714,416	2,060,288-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,429,007	24,860,429	431,422
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,595,676	1,607,987	12,311
STATE	19,757,561	20,388,000	630,439
FEDERAL - C.D.			
FEDERAL - OTHER	2,032,884		2,032,884-
INTRA-CITY SALES	2,959,576	1,858,000	1,101,576-
TOTAL	50,774,704	48,714,416	2,060,288-

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	46,343-150,148	1	164,148	1	164,148		
1130	ADMINISTRATIVE ENGINEER	D 841	10015	46,343-150,148	2	170,871	2	170,871		
1146	ASSISTANT DIRECTOR (FERRI	D 841	95980	46,343-150,148	1	87,678	1	87,678		
1173	ADMINISTRATIVE MANAGER	D 841	10025	46,343-150,148	1	78,136	1	78,136		
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	46,343-150,148	5	465,774	5	465,774		
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	46,343-150,148	2	204,770	2	204,770		
1243	ADMINISTRATIVE MANAGER	D 841	80007 0	0-0 0	1	93,763	1	93,763		
1307	PILE DRIVING ENGINEER	D 841	91631	71,128- 71,128	1	85,808	1	85,808		
1309	SUPERVISOR OF MECHANICS (	D 841	92575	58,033- 69,000	1	85,226	1	85,226		
1314	SUPERVISOR PAINTER	D 841	91873	45,839- 56,893	1	62,209	1	62,209		
1317	SUPERVISOR PLUMBER	D 841	91972	64,237- 73,414	1	81,593	1	81,593		
1323	*ATTORNEY AT LAW	D 841	30085	50,677- 88,287	1	62,237	1	62,237		
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	60,525	2	60,525		
1340	MARINE ELECTRONICS TECHNI	D 841	06753	70,000- 90,000	4	280,000	4	280,000		
1363	SUPVR SHEET METAL WORKER	D 841	92343	57,167- 57,167	1	69,901	1	69,901		
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 74,118	14	927,790	14	927,790		
1377	ASSOCIATE MANAGEMENT AUDI	D 841	40503	53,136- 69,890	1	57,385	1	57,385		
1386	CONSTRUCTION PROJECT MANA	D 841	34202	46,763- 87,035	1	56,046	1	56,046		
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	55,511- 87,035	2	141,338	2	141,338		
1405	ELECTRICAL ENGINEER	D 841	20315	55,511- 87,035	1	68,956	1	68,956		
1410	MECHANICAL ENGINEER (INCL	D 841	20415	55,511- 87,035	3	192,768	3	192,768		
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	54,972- 87,035	2	116,402	2	116,402		
1430	SUPVR ELECTRICIAN	D 841	91769	65,315- 65,315	1	81,758	1	81,758		
1455	SUPVR DOCKBUILDER	D 841	92072	62,598- 62,598	2	174,515	2	174,515		
1465	CITY PLANNER	D 841	22122	45,231- 68,388	2	124,097	2	124,097		
1466	ASSOCIATE CITY PLANNER	D 841	22123	60,049- 84,534	7	506,557	7	506,557		
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	38,205- 62,842	21	923,092	21	923,092		
1515	DOCKBUILDER	D 841	92010	57,378- 57,378	9	713,155	9	713,155		
1520	SHEET METAL WORKER	D 841	92340	48,361- 53,933	1	65,918	1	65,918		
1556	MACHINIST	D 841	92610	51,114- 55,269	8	482,076	8	482,076		
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	46,763- 61,015	1	47,877	1	47,877		
1585	ASSISTANT ARCHITECT (INCL	D 841	21210	46,763- 61,015	1	48,205	1	48,205		
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	46,763- 61,015	1	49,368	1	49,368		
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	46,763- 77,946	1	50,035	1	50,035		
1605	ELECTRICIAN	D 841	91717	37,545- 68,904	7	524,349	7	524,349		
1615	SHIP CARPENTER	D 841	92025	43,493- 43,493	1	74,980	1	74,980		
1655	CAPTAIN (FERRY)	D 841	91510	50,661- 50,661	1	56,439	1	56,439		
1665	CAPTAIN (FERRY)	D 841	91510	50,661- 50,661	16	903,024	16	903,024		
1670	CHIEF MARINE ENGINEER	D 841	91522	49,135- 49,135	22	1,200,580	22	1,200,580		
1680	BOILERMAKER	D 841	90751	73,331- 73,331	6	508,508	6	508,508		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1690	RIGGER	D 841	90734	44,996- 44,996	5	333,243	5	333,243		
1700	COMMUNITY COORDINATOR	D 841	56058	43,894- 59,831	1	49,379	1	49,379		
1705	STAFF ANALYST	D 841	12626	43,612- 56,401	3	154,639	3	154,639		
1745	FERRY TERMINAL SUPERVISOR	D 841	81560	49,950- 49,950	10	540,260	10	540,260		
1760	SHIP CARPENTER	D 841	92025	43,493- 43,493	3	208,966	3	208,966		
1795	PLUMBER	D 841	91915	49,165- 68,716	3	232,449	3	232,449		
1825	MARINE ENGINEER	D 841	91542	41,566- 44,544	16	814,390	16	814,390		
1840	ASSISTANT CAPTAIN	D 841	91504	45,011- 45,011	11	551,584	11	551,584		
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	1	50,028	1	50,028		
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	44,223- 49,532	1	51,911	1	51,911		
1885	PROCUREMENT ANALYST	D 841	12158	33,234- 70,423	3	109,808	3	109,808		
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	50,665- 69,093	1	56,392	1	56,392		
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	7	199,075	7	199,075		
1941	STEAMFITTER	D 841	91925	48,050- 52,161	7	522,046	7	522,046		
1952	RESEARCH ASSISTANT	D 841	60910	37,219- 48,973	1	44,000	1	44,000		
1953	PARKING CONTROL SPECIALIS	D 841	41120	31,642- 37,701	1	33,170	1	33,170		
1965	MATE	D 841	91556	41,340- 41,340	44	1,952,552	44	1,952,552		
1972	HIGH PRESSURE PLANT TENDE	D 841	91650	40,069- 41,593	4	207,797	4	207,797		
1977	ASSOCIATE INVESTIGATOR	D 841	31121	41,849- 60,278	2	88,000	2	88,000		
2015	PAINTER	D 841	91830	49,786- 56,898	3	163,224	3	163,224		
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	45,767- 56,502	1	45,767	1	45,767		
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	1	46,082	1	46,082		
2083	CITY LABORER (GROUP,A)	D 841	90702	41,635- 45,289	2	92,164	2	92,164		
2110	MARINE OILER (FERRY OPERA	D 841	91547	38,421- 38,421	55	2,235,792	55	2,235,792		
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 45,447	1	27,309	1	27,309		
2150	DECKHAND	D 841	91529	36,986- 36,986	205	8,086,354	205	8,086,354		
2151	DECKHAND	D 841	91529	36,986- 36,986	1	40,004	1	40,004		
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 44,754	10	324,567	10	324,567		
2196	STOCK HANDLER	D 841	12214	23,335- 30,877	2	77,505	2	77,505		
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	30,234- 58,446	3	70,749	3	70,749		
2213	CITY PARKING METER SERVIC	D 841	90642	29,551- 36,837	1	29,551	1	29,551		
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 30,057	1	30,099	1	30,099		
2275	OFFICE MACHINE AIDE	D 841	11702	24,155- 34,030	9	242,217	9	242,217		
2371	ATTENDANT	D 841	81710	26,534- 30,597	16	414,779	16	414,779		
2405	CITY DEBRIS REMOVER	D 841	90699	30,533- 30,533	10	305,557	10	305,557		
	SUBTOTAL FOR OBJECT 001				605	28,738,084	605	28,738,084		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 003				605	28,738,084	605	28,738,084		
	PLANNED INCREASES/(DECREASES)				93	4,417,590	60	2,850,058	-33	-1,567,532
	TOTAL FOR U/A 003				698	33,155,674	665	31,588,142	-33	-1,567,532

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	268,695	7	268,695	1	
SUBTOTAL FOR F/T SALARIED			6	268,695	7	268,695	1	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,215		10,215		
		047 OVERTIME		42,127		42,127		
SUBTOTAL FOR ADD GRS PAY				52,342		52,342		
SUBTOTAL FOR BUDGET CODE 4495			6	321,037	7	321,037	1	
TOTAL FOR OFFICE OF THE COMMISSIONER			6	321,037	7	321,037	1	
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: 4000 DEP COMM TRAFFIC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	201,229	14	268,105		66,876
SUBTOTAL FOR F/T SALARIED			14	201,229	14	268,105		66,876
03 UNSALARIED		031 UNSALARIED				4,058		4,058
SUBTOTAL FOR UNSALARIED						4,058		4,058
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		2,279		2,279		
		047 OVERTIME		55,316		55,316		
SUBTOTAL FOR ADD GRS PAY				566,799		566,799		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		419,073		419,073		
SUBTOTAL FOR AMT TO SCHED				419,073		419,073		
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	1,217,101	14	1,288,035		70,934

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC				14	1,217,101	14	1,288,035		70,934
RESPONSIBILITY CENTER: 4110 TRAFFIC ENGINEERING & SAFETY									
BUDGET CODE: 4110 TRAFFIC ENGINEERING & SAFETY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	211,579	3	211,579		
SUBTOTAL FOR F/T SALARIED				3	211,579	3	211,579		
04 ADD GRS PAY		047	OVERTIME		5,995		5,995		
SUBTOTAL FOR ADD GRS PAY					5,995		5,995		
SUBTOTAL FOR BUDGET CODE 4110				3	217,574	3	217,574		
TOTAL FOR TRAFFIC ENGINEERING & SAFETY				3	217,574	3	217,574		
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING									
BUDGET CODE: 4120 SIGNAL MAINTENANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	858,516	18	858,516		
SUBTOTAL FOR F/T SALARIED				18	858,516	18	858,516		
03 UNSALARIED		031	UNSALARIED		1,712		1,712		
SUBTOTAL FOR UNSALARIED					1,712		1,712		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		43,270		43,270		
		042	LONGEVITY DIFFERENTIAL		25,508		25,508		
		043	SHIFT DIFFERENTIAL		24,053		24,053		
		045	HOLIDAY PAY		17,425		17,425		
		047	OVERTIME		83,654		83,654		
		061	SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY					194,110		194,110		
06 FRINGE BENES		067	SUPPLEMENTAL EMPLOYEE WELF BEN		454,160		454,160		
SUBTOTAL FOR FRINGE BENES					454,160		454,160		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4120		18	1,508,498	18	1,508,498		
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	60	1,839,026	57	1,839,026	3-	
SUBTOTAL FOR F/T SALARIED		60	1,839,026	57	1,839,026	3-	
04 ADD GRS PAY	047 OVERTIME		69,315		69,315		
SUBTOTAL FOR ADD GRS PAY			69,315		69,315		
SUBTOTAL FOR BUDGET CODE 4122		60	1,908,341	57	1,908,341	3-	
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER							
01 F/T SALARIED	001 FULL YEAR POSITIONS	30	1,126,798	16	1,126,798	14-	
SUBTOTAL FOR F/T SALARIED		30	1,126,798	16	1,126,798	14-	
SUBTOTAL FOR BUDGET CODE 4123		30	1,126,798	16	1,126,798	14-	
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	1,918,357	28	1,918,357		
SUBTOTAL FOR F/T SALARIED		28	1,918,357	28	1,918,357		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		10,701		10,701		
	047 OVERTIME		33,797		33,797		
SUBTOTAL FOR ADD GRS PAY			44,498		44,498		
SUBTOTAL FOR BUDGET CODE 4124		28	1,962,855	28	1,962,855		
BUDGET CODE: 4125 STREET LIGHTING							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	381,744	13	476,744		95,000
SUBTOTAL FOR F/T SALARIED		13	381,744	13	476,744		95,000
03 UNSALARIED	031 UNSALARIED		45,029		45,029		
SUBTOTAL FOR UNSALARIED			45,029		45,029		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		580		580		
	042 LONGEVITY DIFFERENTIAL		12,118		12,118		
	043 SHIFT DIFFERENTIAL		22,068		22,068		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		047 OVERTIME		20,570		20,570		
		061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY				55,536		55,536		
SUBTOTAL FOR BUDGET CODE 4125			13	482,309	13	577,309		95,000
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,212	1	46,212		
SUBTOTAL FOR F/T SALARIED			1	46,212	1	46,212		
SUBTOTAL FOR BUDGET CODE 4126			1	46,212	1	46,212		
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	598,756	21	598,756		
SUBTOTAL FOR F/T SALARIED			21	598,756	21	598,756		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739		
		042 LONGEVITY DIFFERENTIAL		103,350		103,350		
		047 OVERTIME		25,777		25,777		
SUBTOTAL FOR ADD GRS PAY				130,866		130,866		
SUBTOTAL FOR BUDGET CODE 4127			21	729,622	21	729,622		
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,346,114	29	1,346,114		
SUBTOTAL FOR F/T SALARIED			29	1,346,114	29	1,346,114		
02 OTH SALARIED		021 PART-TIME POSITIONS		26,996		26,996		
SUBTOTAL FOR OTH SALARIED				26,996		26,996		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,639		8,639		
		042 LONGEVITY DIFFERENTIAL		34,916		34,916		
		047 OVERTIME		14,971		14,971		
SUBTOTAL FOR ADD GRS PAY				58,526		58,526		
SUBTOTAL FOR BUDGET CODE 4128			29	1,431,636	29	1,431,636		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	29	1,363,800	29	1,363,800		
SUBTOTAL FOR F/T SALARIED		29	1,363,800	29	1,363,800		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		23,569		23,569		
	047 OVERTIME		36,291		36,291		
SUBTOTAL FOR ADD GRS PAY			59,860		59,860		
SUBTOTAL FOR BUDGET CODE 4129		29	1,423,660	29	1,423,660		
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	22	1,204,774	22	1,204,774		
SUBTOTAL FOR F/T SALARIED		22	1,204,774	22	1,204,774		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,445		3,445		
	042 LONGEVITY DIFFERENTIAL		30,968		30,968		
	047 OVERTIME		43,586		43,586		
SUBTOTAL FOR ADD GRS PAY			77,999		77,999		
SUBTOTAL FOR BUDGET CODE 4527		22	1,282,773	22	1,282,773		
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	1,130,125	28	1,130,125		
SUBTOTAL FOR F/T SALARIED		28	1,130,125	28	1,130,125		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,879		3,879		
	042 LONGEVITY DIFFERENTIAL		16,928		16,928		
SUBTOTAL FOR ADD GRS PAY			20,807		20,807		
SUBTOTAL FOR BUDGET CODE 4528		28	1,150,932	28	1,150,932		
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	941,328	23	941,328		
SUBTOTAL FOR F/T SALARIED		23	941,328	23	941,328		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		8,253		8,253		
SUBTOTAL FOR ADD GRS PAY			8,253		8,253		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4529		23	949,581	23	949,581		
TOTAL FOR TRAF SIGNALS + STREET LIGHTING		302	14,003,217	285	14,098,217	17-	95,000
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING							
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M							
01 F/T SALARIED	001 FULL YEAR POSITIONS	91	3,815,275	10	382,324	81-	3,432,951-
SUBTOTAL FOR F/T SALARIED		91	3,815,275	10	382,324	81-	3,432,951-
SUBTOTAL FOR BUDGET CODE 4130		91	3,815,275	10	382,324	81-	3,432,951-
BUDGET CODE: 4131 BRONX SIGN REPAIRS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	641,435	13	641,435		
SUBTOTAL FOR F/T SALARIED		13	641,435	13	641,435		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		580		580		
	042 LONGEVITY DIFFERENTIAL		8,483		8,483		
	047 OVERTIME		49,760		49,760		
SUBTOTAL FOR ADD GRS PAY			58,823		58,823		
SUBTOTAL FOR BUDGET CODE 4131		13	700,258	13	700,258		
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	678,252	17	678,252		
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							

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	761,504	16	761,504		
SUBTOTAL FOR F/T SALARIED			16	761,504	16	761,504		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108		
		042 LONGEVITY DIFFERENTIAL		1,684		1,684		
		047 OVERTIME		60,208		60,208		
SUBTOTAL FOR ADD GRS PAY				62,000		62,000		
SUBTOTAL FOR BUDGET CODE 4133			16	823,504	16	823,504		
BUDGET CODE: 4134 QUEENS SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	771,711	17	771,711		
SUBTOTAL FOR F/T SALARIED			17	771,711	17	771,711		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		9,379		9,379		
		047 OVERTIME		40,952		40,952		
SUBTOTAL FOR ADD GRS PAY				50,911		50,911		
SUBTOTAL FOR BUDGET CODE 4134			17	822,622	17	822,622		
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	346,026	10	346,026		
SUBTOTAL FOR F/T SALARIED			10	346,026	10	346,026		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108		
		042 LONGEVITY DIFFERENTIAL		4,525		4,525		
		047 OVERTIME		24,332		24,332		
SUBTOTAL FOR ADD GRS PAY				28,965		28,965		
SUBTOTAL FOR BUDGET CODE 4135			10	374,991	10	374,991		
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	448,936	4		13-	448,936-
SUBTOTAL FOR F/T SALARIED			17	448,936	4		13-	448,936-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		7,430				7,430-
		047 OVERTIME		26,722				26,722-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY				34,152				34,152-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		125,603				125,603-
SUBTOTAL FOR FRINGE BENES				125,603				125,603-
SUBTOTAL FOR BUDGET CODE 4136			17	608,691	4		13-	608,691-
BUDGET CODE: 4138 BOROUGH ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,021,878	17	1,025,970	3-	4,092
SUBTOTAL FOR F/T SALARIED			20	1,021,878	17	1,025,970	3-	4,092
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023		1,023		
SUBTOTAL FOR OTH SALARIED				1,023		1,023		
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		409,945		411,173		1,228
		061 SUPPER MONEY		600		600		
SUBTOTAL FOR ADD GRS PAY				478,095		479,323		1,228
SUBTOTAL FOR BUDGET CODE 4138			20	1,527,204	17	1,532,524	3-	5,320
BUDGET CODE: 4139 IFA LAYOUT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	457,014	10	457,014		
SUBTOTAL FOR F/T SALARIED			10	457,014	10	457,014		
SUBTOTAL FOR BUDGET CODE 4139			10	457,014	10	457,014		
TOTAL FOR BOROUGH ENGINEERING			211	9,866,977	114	5,830,655	97-	4,036,322-

RESPONSIBILITY CENTER: 4140 PARKING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	627	25,352,397	666	25,697,744	39	345,347
SUBTOTAL FOR F/T SALARIED			627	25,352,397	666	25,697,744	39	345,347
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494		29,494		
SUBTOTAL FOR OTH SALARIED				29,494		29,494		
03 UNSALARIED		031 UNSALARIED		319,027		319,027		
SUBTOTAL FOR UNSALARIED				319,027		319,027		
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		22,776		22,776		
		047 OVERTIME		4,839,815		4,239,815		600,000-
SUBTOTAL FOR ADD GRS PAY				5,204,331		4,604,331		600,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		50,000		50,000		
SUBTOTAL FOR FRINGE BENES				50,000		50,000		
SUBTOTAL FOR BUDGET CODE 4140			627	30,955,249	666	30,700,596	39	254,653-
BUDGET CODE: 4144 PARKING METER DISTRIBUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,446,720	34	1,446,720		
SUBTOTAL FOR F/T SALARIED			34	1,446,720	34	1,446,720		
SUBTOTAL FOR BUDGET CODE 4144			34	1,446,720	34	1,446,720		
BUDGET CODE: 4496 Authorized Parking CHIPs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	99,726	3	99,726		
SUBTOTAL FOR F/T SALARIED			3	99,726	3	99,726		
SUBTOTAL FOR BUDGET CODE 4496			3	99,726	3	99,726		
TOTAL FOR PARKING			664	32,501,695	703	32,247,042	39	254,653-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN								
BUDGET CODE: 4150 HIGHWAY SIGNS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	152,052	3	152,052		
SUBTOTAL FOR F/T SALARIED			3	152,052	3	152,052		
03 UNSALARIED		031 UNSALARIED		30,354		30,354		
SUBTOTAL FOR UNSALARIED				30,354		30,354		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,531		3,531		
		047 OVERTIME		24,555		24,555		
SUBTOTAL FOR ADD GRS PAY				28,086		28,086		
SUBTOTAL FOR BUDGET CODE 4150			3	210,492	3	210,492		
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,478,993			36-	1,478,993-
SUBTOTAL FOR F/T SALARIED			36	1,478,993			36-	1,478,993-
03 UNSALARIED		031 UNSALARIED		84,905				84,905-
SUBTOTAL FOR UNSALARIED				84,905				84,905-
04 ADD GRS PAY		047 OVERTIME		140,000				140,000-
SUBTOTAL FOR ADD GRS PAY				140,000				140,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		443,013				443,013-
SUBTOTAL FOR FRINGE BENES				443,013				443,013-
SUBTOTAL FOR BUDGET CODE 4152			36	2,146,911			36-	2,146,911-
BUDGET CODE: 4156 ISTEA THERMOPLASTICS MARKINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	908,708			21-	908,708-
SUBTOTAL FOR F/T SALARIED			21	908,708			21-	908,708-
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		262,265				262,265-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR FRINGE BENES			262,265				262,265-
SUBTOTAL FOR BUDGET CODE 4156		21	1,270,973			21-	1,270,973-
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	534,777	10	534,777		
SUBTOTAL FOR F/T SALARIED		10	534,777	10	534,777		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,655		1,655		
	042 LONGEVITY DIFFERENTIAL		12,069		12,069		
	047 OVERTIME		62,304		62,304		
SUBTOTAL FOR ADD GRS PAY			76,028		76,028		
SUBTOTAL FOR BUDGET CODE 4157		10	610,805	10	610,805		
BUDGET CODE: 4158 SIGNS &MARKINGS DESIGN IFA DIR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	442,286	10	442,286		
SUBTOTAL FOR F/T SALARIED		10	442,286	10	442,286		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,121		1,121		
	042 LONGEVITY DIFFERENTIAL		5,270		5,270		
	047 OVERTIME		66,279		66,279		
SUBTOTAL FOR ADD GRS PAY			72,670		72,670		
SUBTOTAL FOR BUDGET CODE 4158		10	514,956	10	514,956		
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	306,706	8	306,706		
SUBTOTAL FOR F/T SALARIED		8	306,706	8	306,706		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,878		3,878		
	047 OVERTIME		36,153		36,153		
SUBTOTAL FOR ADD GRS PAY			40,031		40,031		
SUBTOTAL FOR BUDGET CODE 4159		8	346,737	8	346,737		
TOTAL FOR HIGHWAY DESIGN		88	5,100,874	31	1,682,990	57-	3,417,884-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS									
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,099,480	18	1,099,480		
SUBTOTAL FOR F/T SALARIED				18	1,099,480	18	1,099,480		
02 OTH SALARIED		021	PART-TIME POSITIONS		39,326		39,326		
SUBTOTAL FOR OTH SALARIED					39,326		39,326		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,577		3,577		
		042	LONGEVITY DIFFERENTIAL		35,234		35,234		
		045	HOLIDAY PAY		114		114		
		047	OVERTIME		29,529		29,529		
SUBTOTAL FOR ADD GRS PAY					68,454		68,454		
SUBTOTAL FOR BUDGET CODE 4170				18	1,207,260	18	1,207,260		
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS				18	1,207,260	18	1,207,260		
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING									
BUDGET CODE: 4200 PLANNING AND RESEARCH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,258,378	16	1,258,378		
SUBTOTAL FOR F/T SALARIED				16	1,258,378	16	1,258,378		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,143		1,143		
		042	LONGEVITY DIFFERENTIAL		15,330		15,330		
		047	OVERTIME		34,916		34,916		
SUBTOTAL FOR ADD GRS PAY					51,389		51,389		
SUBTOTAL FOR BUDGET CODE 4200				16	1,309,767	16	1,309,767		
TOTAL FOR TRAFFIC PLANNING				16	1,309,767	16	1,309,767		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING								
BUDGET CODE: 4300 SAFETY ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	787,354	15	787,354		
SUBTOTAL FOR F/T SALARIED			15	787,354	15	787,354		
02 OTH SALARIED		021 PART-TIME POSITIONS		1,051		1,051		
SUBTOTAL FOR OTH SALARIED				1,051		1,051		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		552		552		
		042 LONGEVITY DIFFERENTIAL		8,421		8,421		
		047 OVERTIME		16,756		16,756		
SUBTOTAL FOR ADD GRS PAY				25,729		25,729		
SUBTOTAL FOR BUDGET CODE 4300			15	814,134	15	814,134		
BUDGET CODE: 4302 STOP DWI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	296,639			5-	296,639-
SUBTOTAL FOR F/T SALARIED			5	296,639			5-	296,639-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		84,542				84,542-
SUBTOTAL FOR FRINGE BENES				84,542				84,542-
SUBTOTAL FOR BUDGET CODE 4302			5	381,181			5-	381,181-
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	1,297,196	15	916,015	5-	381,181-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 4430 CONVERSION NAME									
BUDGET CODE: 4432 COLUMBUS AVE #1 TCA'S									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	430,822			9-	430,822-
SUBTOTAL FOR F/T SALARIED				9	430,822			9-	430,822-
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		119,580				119,580-
SUBTOTAL FOR FRINGE BENES					119,580				119,580-
SUBTOTAL FOR BUDGET CODE 4432				9	579,502			9-	579,502-
TOTAL FOR CONVERSION NAME				9	579,502			9-	579,502-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH									
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	162,357			7-	162,357-
SUBTOTAL FOR F/T SALARIED				7	162,357			7-	162,357-
03 UNSALARIED		031	UNSALARIED		37,387				37,387-
SUBTOTAL FOR UNSALARIED					37,387				37,387-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		58,441				58,441-
SUBTOTAL FOR FRINGE BENES					58,441				58,441-
SUBTOTAL FOR BUDGET CODE 4326				7	258,185			7-	258,185-
BUDGET CODE: 4500 SURFACE TRANSIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		5,744		5,744		
SUBTOTAL FOR F/T SALARIED					5,744		5,744		
SUBTOTAL FOR BUDGET CODE 4500					5,744		5,744		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	430,924			10-	430,924-
SUBTOTAL FOR F/T SALARIED				10	430,924			10-	430,924-
03 UNSALARIED		031	UNSALARIED		22,400				22,400-
SUBTOTAL FOR UNSALARIED					22,400				22,400-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		129,197				129,197-
SUBTOTAL FOR FRINGE BENES					129,197				129,197-
SUBTOTAL FOR BUDGET CODE 4502				10	582,521			10-	582,521-
BUDGET CODE: 4504 COMMUTER PARKING CMAQ									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	47,866			1-	47,866-
SUBTOTAL FOR F/T SALARIED				1	47,866			1-	47,866-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		12,445				12,445-
SUBTOTAL FOR FRINGE BENES					12,445				12,445-
SUBTOTAL FOR BUDGET CODE 4504				1	60,311			1-	60,311-
BUDGET CODE: 4506 EAST VILLAGE PED IMPROVEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	49,892			1-	49,892-
SUBTOTAL FOR F/T SALARIED				1	49,892			1-	49,892-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		12,971				12,971-
SUBTOTAL FOR FRINGE BENES					12,971				12,971-
SUBTOTAL FOR BUDGET CODE 4506				1	62,863			1-	62,863-
BUDGET CODE: 4524 TAXI STAND DISPATCHING CMHQ									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	104,413			2-	104,413-
SUBTOTAL FOR F/T SALARIED				2	104,413			2-	104,413-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		27,147				27,147-
SUBTOTAL FOR FRINGE BENES					27,147				27,147-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4524				2	131,560			2-	131,560-
BUDGET CODE: 4556 INTERMODAL FACILITY PED DEV (NODES) CMAQ									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	46,939			1-	46,939-
SUBTOTAL FOR F/T SALARIED				1	46,939			1-	46,939-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		12,204				12,204-
SUBTOTAL FOR FRINGE BENES					12,204				12,204-
SUBTOTAL FOR BUDGET CODE 4556				1	59,143			1-	59,143-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	508,722			11-	508,722-
SUBTOTAL FOR F/T SALARIED				11	508,722			11-	508,722-
03 UNSALARIED		031	UNSALARIED		19,200				19,200-
SUBTOTAL FOR UNSALARIED					19,200				19,200-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		137,260				137,260-
SUBTOTAL FOR FRINGE BENES					137,260				137,260-
SUBTOTAL FOR BUDGET CODE 4566				11	665,182			11-	665,182-
BUDGET CODE: 4572 SUBREGIONAL PLANNING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	686,392			19-	686,392-
SUBTOTAL FOR F/T SALARIED				19	686,392			19-	686,392-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		178,462				178,462-
SUBTOTAL FOR FRINGE BENES					178,462				178,462-
SUBTOTAL FOR BUDGET CODE 4572				19	864,854			19-	864,854-
BUDGET CODE: 4576 COLLEGE POINT TRANSPORTATION STUDY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	41,750			1-	41,750-
SUBTOTAL FOR F/T SALARIED				1	41,750			1-	41,750-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		10,855				10,855-
SUBTOTAL FOR FRINGE BENES					10,855				10,855-
SUBTOTAL FOR BUDGET CODE 4576				1	52,605			1-	52,605-
BUDGET CODE: 4578 INTERSECTION IMPROVE,RECON & PEDESTRIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	168,639			3-	168,639-
SUBTOTAL FOR F/T SALARIED				3	168,639			3-	168,639-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		43,846				43,846-
SUBTOTAL FOR FRINGE BENES					43,846				43,846-
SUBTOTAL FOR BUDGET CODE 4578				3	212,485			3-	212,485-
BUDGET CODE: 4579 TRUCK ROUTE MGMT & COMM IMPACT REDUCTION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	94,101			2-	94,101-
SUBTOTAL FOR F/T SALARIED				2	94,101			2-	94,101-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		26,819				26,819-
SUBTOTAL FOR FRINGE BENES					26,819				26,819-
SUBTOTAL FOR BUDGET CODE 4579				2	120,920			2-	120,920-
TOTAL FOR PLANNING AND RESEARCH				58	3,076,373		5,744	58-	3,070,629-
TOTAL FOR TRAFFIC OPERATIONS				1,409	70,698,573	1,206	59,124,336	203-	11,574,237-

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,409	70,698,573	1,206	59,124,336	11,574,237-
FINANCIAL PLAN SAVINGS		1-		1-	
APPROPRIATION	1,409	70,698,572	1,206	59,124,335	11,574,237-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	44,113,012	44,521,641	408,629
OTHER CATEGORICAL	608,691		608,691-
CAPITAL FUNDS - I.F.A.	9,025,880	9,047,572	21,692
STATE	9,906,991	2,852,726	7,054,265-
FEDERAL - C.D.			
FEDERAL - OTHER	7,043,998	2,702,396	4,341,602-
INTRA-CITY SALES			
TOTAL	70,698,572	59,124,335	11,574,237-

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1130	ADMINISTRATIVE ENGINEER	D 841	10015	46,343-150,148	3	311,894	3	311,894		
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	46,343-150,148	1	97,990	1	97,990		
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	46,343-150,148	1	69,355	1	69,355		
1168	PARKING CONTROL SPECIALIS	D 841	41120	31,642- 37,701	1	89,504	1	89,504		
1173	ADMINISTRATIVE MANAGER	D 841	10025	46,343-150,148	2	176,070	2	176,070		
1182	*ADMINISTARTIVE STAFF ANA	D 841	10026	46,343-150,148	5	480,214	5	480,214		
1199	ADMINISTRATIVE INSPECTOR	D 841	10077	46,343-150,148	1	87,545	1	87,545		
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	46,343-150,148	6	666,804	6	666,804		
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	46,343-150,148	3	276,602	3	276,602		
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	46,343-150,148	1	95,069	1	95,069		
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	67,141- 97,567	13	1,012,611	13	1,012,611		
1315	SUPVR OF MECHANICS	D 841	90774	34,556- 73,498	2	179,274	2	179,274		
1318	ASSOCIATE URBAN DESIGNER	D 841	22124	55,511- 84,213	1	82,358	1	82,358		
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 74,118	32	1,929,014	32	1,929,014		
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	54,561- 79,871	2	121,785	2	121,785		
1386	CONSTRUCTION PROJECT MANA	D 841	34202	46,763- 87,035	1	47,834	1	47,834		
1395	CIVIL ENGINEER	D 841	20215	55,511- 87,035	6	388,910	6	388,910		
1405	ELECTRICAL ENGINEER	D 841	20315	55,511- 87,035	4	250,850	4	250,850		
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	54,972- 87,035	17	1,015,184	17	1,015,184		
1427	PROJECT MANAGER	D 841	22426	46,763- 61,015	2	104,544	2	104,544		
1428	ASSISTANT SUPERVISOR OF E	D 841	34208	35,973- 50,298	42	2,085,796	42	2,085,796		
1430	SUPERVISOR ELECTRICIAN	D 841	91769	65,315- 65,315	4	327,033	4	327,033		
1465	CITY PLANNER	D 841	22122	45,231- 68,388	3	151,562	3	151,562		
1466	ASSOCIATE CITY PLANNER	D 841	22123	60,049- 84,534	21	1,388,428	21	1,388,428		
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	41,974- 79,871	3	162,942	3	162,942		
1487	COMPUTER ASSOCIATE (TECHN	D 841	13611	41,368- 79,096	2	85,352	2	85,352		
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	38,205- 62,842	58	2,412,905	58	2,412,905		
1502	SUPERVISOR OF OFFICE MACH	D 841	11704	29,525- 44,319	1	32,467	1	32,467		
1510	ASSOCIATE ACCOUNTANT	D 841	40517	45,890- 63,840	2	121,186	2	121,186		
1520	SHEET METAL WORKER	D 841	92340	48,361- 53,933	1	65,918	1	65,918		
1565	BLACKSMITH	D 841	92305	73,331- 73,331	1	84,751	1	84,751		
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	46,763- 61,015	25	1,251,034	25	1,251,034		
1573	CITY PARKING METER SERVIC	D 841	90642	29,551- 36,837	1	25,697	1	25,697		
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	46,763- 61,015	27	1,301,705	27	1,301,705		
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	46,763- 61,015	1	52,216	1	52,216		
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	46,763- 77,946	83	4,292,355	83	4,292,355		
1603	ASSOCIATE GRAPHIC ARTIST	D 841	91416	48,205- 71,349	1	50,409	1	50,409		
1605	ELECTRICIAN	D 841	91717	37,545- 68,904	24	1,797,768	24	1,797,768		
1700	COMMUNITY COORDINATOR	D 841	56058	43,894- 59,831	8	385,745	8	385,745		
1705	STAFF ANALYST	D 841	12626	43,612- 56,401	10	487,688	10	487,688		
1710	RADIO REPAIR MECHANIC	D 841	90733	53,014- 53,014	3	176,206	3	176,206		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1733	ASSOCIATE PARKING CONTROL	D 841	41122	40,395- 52,513	23	1,006,371	23	1,006,371		
1765	SUPERVISING SUPERINTENDEN	D 841	91350	51,709- 59,443	15	854,386	15	854,386		
1787	PRIN COMM LIAISON WKR W E	D 841	56095	49,267- 60,278	1	55,230	1	55,230		
1801	ASSOCIATE ENGINEERING TEC	D 841	20118	40,148- 55,670	6	253,257	6	253,257		
1823	ASSISTANT HIGHWAY TRANSPO	D 841	22305	40,414- 51,700	4	174,047	4	174,047		
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	3	150,084	3	150,084		
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	44,223- 49,532	42	2,112,650	42	2,112,650		
1885	PURCHASING AGENT	D 841	12121	33,128- 58,378	2	78,142	2	78,142		
1910	SENIOR TRAFFIC CONTROL	D 841	31735	38,205- 47,166	9	382,145	9	382,145		
1928	SERVICE INSPECTOR (DOT)	D 841	33765	29,495- 35,622	3	99,483	3	99,483		
1946	GRAPHIC ARTIST	D 841	91415	37,354- 50,901	3	115,049	3	115,049		
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	37,219- 48,973	7	252,643	7	252,643		
1953	PARKING CONTROL SPECIALIS	D 841	41120	31,642- 37,701	58	1,925,232	58	1,925,232		
1975	COMPUTER AIDE	D 841	13620	33,584- 46,940	2	71,448	2	71,448		
1977	ASSOCIATE INVESTIGATOR	D 841	31121	41,849- 60,278	4	187,923	4	187,923		
2005	INVESTIGATOR	D 841	31105	33,987- 47,189	12	469,414	12	469,414		
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	34,594- 51,783	56	2,124,047	56	2,124,047		
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	45,767- 56,502	1	45,767	1	45,767		
2050	LETTERER	D 841	91825	40,468- 40,468	7	308,086	7	308,086		
2060	ASSOCIATE OPERATIONS COMM	D 841	20272	39,074- 48,285	4	169,601	4	169,601		
2090	ELECTRICIAN'S HELPER	D 841	91722	32,192- 39,189	2	97,379	2	97,379		
2108	OPERATIONS COMMUNICATIONS	D 841	20271	32,845- 44,123	6	204,488	6	204,488		
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	39,715- 39,715	273	11,981,691	273	11,981,691		
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 45,447	13	428,323	13	428,323		
2142	ASSISTANT PURCHASING AGEN	D 841	12120	28,961- 37,234	1	36,219	1	36,219		
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 44,754	57	1,835,718	57	1,835,718		
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	24,155- 44,754	4	119,702	4	119,702		
2171	SUPERVISING PARKING METER	D 841	41113	30,368- 39,442	36	1,207,377	36	1,207,377		
2190	INVESTIGATOR (EMPLOYEE DI	D 841	06688	34,194- 64,115	1	47,688	1	47,688		
2196	STOCK HANDLER	D 841	12214	23,335- 30,877	4	162,152	4	162,152		
2198	STOCK WORKER	D 841	12200	25,428- 37,113	2	54,651	2	54,651		
2213	CITY PARKING METER SERVIC	D 841	90642	29,551- 36,837	118	3,338,187	118	3,338,187		
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 30,057	8	217,105	8	217,105		
2245	TELECOMMUNICATIONS ASSOCI	D 841	20243	35,552- 64,492	3	182,031	3	182,031		
2246	TELECOMMUNICATIONS SPECIA	D 841	20245	59,532- 80,802	1	70,283	1	70,283		
2275	OFFICE MACHINE AIDE	D 841	11702	24,155- 34,030	3	86,342	3	86,342		
2385	CLERICAL AIDE	D 841	10250	24,155- 29,255	3	76,714	3	76,714		
2405	CITY DEBRIS REMOVER	D 841	90699	30,533- 30,533	1	30,755	1	30,755		
	SUBTOTAL FOR OBJECT 001				1,223	55,234,384	1,223	55,234,384		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 004				1,223	55,234,384	1,223	55,234,384		
	PLANNED INCREASES/(DECREASES)				186	8,400,323	-17	-767,771	-203	-9,168,094
	TOTAL FOR U/A 004				1,409	63,634,707	1,206	54,466,613	-203	-9,168,094

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 7101 Central Administration									
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 7101				6	120,000	6	120,000		
TOTAL FOR OFFICE OF THE COMMISSIONER				6	120,000	6	120,000		
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 7010 Management Info Svcs-Bridges									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	68,011	3	68,011		
SUBTOTAL FOR F/T SALARIED				3	68,011	3	68,011		
SUBTOTAL FOR BUDGET CODE 7010				3	68,011	3	68,011		
BUDGET CODE: 7017 Management Info Svcs-Bridges									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	82,039	4	82,039		
SUBTOTAL FOR F/T SALARIED				4	82,039	4	82,039		
SUBTOTAL FOR BUDGET CODE 7017				4	82,039	4	82,039		
TOTAL FOR DEPUTY COMMISSIONER ADMIN				7	150,050	7	150,050		
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: 7027 ACCO IFA - Bridges									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	102,549	5	102,549		
SUBTOTAL FOR F/T SALARIED				5	102,549	5	102,549		
SUBTOTAL FOR BUDGET CODE 7027				5	102,549	5	102,549		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7097 ACCO IFA - Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	172,039	4	172,039		
SUBTOTAL FOR F/T SALARIED			4	172,039	4	172,039		
SUBTOTAL FOR BUDGET CODE 7097			4	172,039	4	172,039		
TOTAL FOR ACCOUNTING MANAGEMENT			9	274,588	9	274,588		
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN								
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	497,128	14	623,809	3-	126,681
SUBTOTAL FOR F/T SALARIED			17	497,128	14	623,809	3-	126,681
03 UNSALARIED		031 UNSALARIED				1,720		1,720
SUBTOTAL FOR UNSALARIED						1,720		1,720
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		64,400		64,400		
		047 OVERTIME		29,240		29,240		
		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				93,740		93,740		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		170,558		170,558		
SUBTOTAL FOR AMT TO SCHED				170,558		170,558		
SUBTOTAL FOR BUDGET CODE 7000			17	761,426	14	889,827	3-	128,401
BUDGET CODE: 7002 BRIDGES GRANT INDIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	42,862			4-	42,862-
SUBTOTAL FOR F/T SALARIED			4	42,862			4-	42,862-
03 UNSALARIED		031 UNSALARIED		6,359				6,359-
SUBTOTAL FOR UNSALARIED				6,359				6,359-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,797				12,797-
SUBTOTAL FOR FRINGE BENES				12,797				12,797-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7002				4	62,018			4-	62,018-
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	845,277	19	845,277		
SUBTOTAL FOR F/T SALARIED				19	845,277	19	845,277		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,159		1,159		
		042	LONGEVITY DIFFERENTIAL		14,107		14,107		
		047	OVERTIME		16,298		16,298		
SUBTOTAL FOR ADD GRS PAY					31,564		31,564		
SUBTOTAL FOR BUDGET CODE 7007				19	876,841	19	876,841		
BUDGET CODE: 7507 Engineering Review IFA Brdn									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	1,718,196	29	1,718,196		
SUBTOTAL FOR F/T SALARIED				29	1,718,196	29	1,718,196		
SUBTOTAL FOR BUDGET CODE 7507				29	1,718,196	29	1,718,196		
BUDGET CODE: 7508 Engineering Review IFA Dir									
01 F/T SALARIED		001	FULL YEAR POSITIONS	72	3,640,593	72	3,640,593		
SUBTOTAL FOR F/T SALARIED				72	3,640,593	72	3,640,593		
SUBTOTAL FOR BUDGET CODE 7508				72	3,640,593	72	3,640,593		
BUDGET CODE: 7600 Specialty Engineering/Constr									
01 F/T SALARIED		001	FULL YEAR POSITIONS		15,200	4	255,200	4	240,000
SUBTOTAL FOR F/T SALARIED					15,200	4	255,200	4	240,000
SUBTOTAL FOR BUDGET CODE 7600					15,200	4	255,200	4	240,000
BUDGET CODE: 7607 Specialty Engineering IFA Brdn									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	186,963	3	186,963		
SUBTOTAL FOR F/T SALARIED				3	186,963	3	186,963		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7607		3	186,963	3	186,963		
BUDGET CODE: 7608 Specialty Engineering IFA Dir							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	716,584	13	716,584		
SUBTOTAL FOR F/T SALARIED		13	716,584	13	716,584		
SUBTOTAL FOR BUDGET CODE 7608		13	716,584	13	716,584		
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN		157	7,977,821	154	8,284,204	3-	306,383
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING							
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	30	1,729,434	30	1,729,434		
SUBTOTAL FOR F/T SALARIED		30	1,729,434	30	1,729,434		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		580		580		
	042 LONGEVITY DIFFERENTIAL		14,891		14,891		
	047 OVERTIME		149,586		149,586		
SUBTOTAL FOR ADD GRS PAY			165,057		165,057		
SUBTOTAL FOR BUDGET CODE 7110		30	1,894,491	30	1,894,491		
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	101	5,741,466	101	5,805,415		63,949
SUBTOTAL FOR F/T SALARIED		101	5,741,466	101	5,805,415		63,949
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		21,634		21,634		
	042 LONGEVITY DIFFERENTIAL		46,799		46,799		
	043 SHIFT DIFFERENTIAL		79,082		79,082		
	045 HOLIDAY PAY		2,291		2,291		
	047 OVERTIME		1,534,981		1,534,981		
	061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY			1,684,887		1,684,887		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		12,800		12,800		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR FRINGE BENES			12,800		12,800		
SUBTOTAL FOR BUDGET CODE 7111		101	7,439,153	101	7,503,102		63,949
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB							
01 F/T SALARIED	001 FULL YEAR POSITIONS	27	1,573,296	27	1,573,296		
SUBTOTAL FOR F/T SALARIED		27	1,573,296	27	1,573,296		
04 ADD GRS PAY	047 OVERTIME		7,208		7,208		
SUBTOTAL FOR ADD GRS PAY			7,208		7,208		
SUBTOTAL FOR BUDGET CODE 7112		27	1,580,504	27	1,580,504		
BUDGET CODE: 7116 CHIPS IN HOUSE BRIDGE PAINTING							
01 F/T SALARIED	001 FULL YEAR POSITIONS	47	3,248,940	47	3,696,500		447,560
SUBTOTAL FOR F/T SALARIED		47	3,248,940	47	3,696,500		447,560
04 ADD GRS PAY	047 OVERTIME		34,722		101,856		67,134
SUBTOTAL FOR ADD GRS PAY			34,722		101,856		67,134
SUBTOTAL FOR BUDGET CODE 7116		47	3,283,662	47	3,798,356		514,694
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	353,378	7	353,378		
SUBTOTAL FOR F/T SALARIED		7	353,378	7	353,378		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		409		409		
	047 OVERTIME		676		676		
SUBTOTAL FOR ADD GRS PAY			1,085		1,085		
SUBTOTAL FOR BUDGET CODE 7117		7	354,463	7	354,463		
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	780,415	20	780,415		
SUBTOTAL FOR F/T SALARIED		20	780,415	20	780,415		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,473		5,473		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		047 OVERTIME		325,616		325,616		
SUBTOTAL FOR ADD GRS PAY				331,089		331,089		
SUBTOTAL FOR BUDGET CODE 7118			20	1,111,504	20	1,111,504		
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			232	15,663,777	232	16,242,420		578,643
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS								
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	7,895,119	129	8,382,055		486,936
SUBTOTAL FOR F/T SALARIED			129	7,895,119	129	8,382,055		486,936
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		1,130,009		1,276,087		146,078
SUBTOTAL FOR ADD GRS PAY				1,266,908		1,412,986		146,078
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500		1,500		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,946,400		1,946,400		
SUBTOTAL FOR FRINGE BENES				1,947,900		1,947,900		
SUBTOTAL FOR BUDGET CODE 7120			129	11,109,927	129	11,742,941		633,014
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,013,818	16	1,013,818		
SUBTOTAL FOR F/T SALARIED			16	1,013,818	16	1,013,818		
04 ADD GRS PAY		047 OVERTIME		21,248		21,248		
SUBTOTAL FOR ADD GRS PAY				21,248		21,248		
SUBTOTAL FOR BUDGET CODE 7121			16	1,035,066	16	1,035,066		
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	428,660		10,962	7-	417,698-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				7	428,660		10,962	7-	417,698-
04 ADD GRS PAY		047	OVERTIME		2,741		2,741		
SUBTOTAL FOR ADD GRS PAY					2,741		2,741		
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		108,602				108,602-
SUBTOTAL FOR FRINGE BENES					108,602				108,602-
SUBTOTAL FOR BUDGET CODE 7122				7	540,003		13,703	7-	526,300-
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	460,064		21,924	7-	438,140-
SUBTOTAL FOR F/T SALARIED				7	460,064		21,924	7-	438,140-
04 ADD GRS PAY		047	OVERTIME		5,481		5,481		
SUBTOTAL FOR ADD GRS PAY					5,481		5,481		
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		113,916				113,916-
SUBTOTAL FOR FRINGE BENES					113,916				113,916-
SUBTOTAL FOR BUDGET CODE 7124				7	579,461		27,405	7-	552,056-
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	108,796			3-	108,796-
SUBTOTAL FOR F/T SALARIED				3	108,796			3-	108,796-
04 ADD GRS PAY		047	OVERTIME		43,518				43,518-
SUBTOTAL FOR ADD GRS PAY					43,518				43,518-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		39,602				39,602-
SUBTOTAL FOR FRINGE BENES					39,602				39,602-
SUBTOTAL FOR BUDGET CODE 7125				3	191,916			3-	191,916-
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	341,179		18,087	5-	323,092-
SUBTOTAL FOR F/T SALARIED				5	341,179		18,087	5-	323,092-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		047 OVERTIME		4,522		4,522		
SUBTOTAL FOR ADD GRS PAY				4,522		4,522		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		84,004				84,004-
SUBTOTAL FOR FRINGE BENES				84,004				84,004-
SUBTOTAL FOR BUDGET CODE 7126			5	429,705		22,609	5-	407,096-
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	369,837			6-	369,837-
SUBTOTAL FOR F/T SALARIED			6	369,837			6-	369,837-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,158				96,158-
SUBTOTAL FOR FRINGE BENES				96,158				96,158-
SUBTOTAL FOR BUDGET CODE 7128			6	465,995			6-	465,995-
TOTAL FOR BRIDGE REPAIRS/FLAGS			173	14,352,073	145	12,841,724	28-	1,510,349-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS								
BUDGET CODE: 7130 BRIDGE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,116,893	100	4,116,893		
SUBTOTAL FOR F/T SALARIED			100	4,116,893	100	4,116,893		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108		
		042 LONGEVITY DIFFERENTIAL		19,116		19,116		
		043 SHIFT DIFFERENTIAL		95,637		95,637		
		045 HOLIDAY PAY		55,090		55,090		
		047 OVERTIME		125,958		125,958		
SUBTOTAL FOR ADD GRS PAY				295,909		295,909		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000		
SUBTOTAL FOR FRINGE BENES				20,000		20,000		
SUBTOTAL FOR BUDGET CODE 7130			100	4,432,802	100	4,432,802		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR BRIDGE + TUNNEL OPERATIONS				100	4,432,802	100	4,432,802		
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING									
BUDGET CODE: 7200 BRIDGE DESIGN									
01 F/T SALARIED		001	FULL YEAR POSITIONS		55,967		55,967		
SUBTOTAL FOR F/T SALARIED					55,967		55,967		
SUBTOTAL FOR BUDGET CODE 7200					55,967		55,967		
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	564,640	9	564,640		
SUBTOTAL FOR F/T SALARIED				9	564,640	9	564,640		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		7,024		7,024		
		042	LONGEVITY DIFFERENTIAL		97,792		97,792		
		047	OVERTIME		73,215		73,215		
SUBTOTAL FOR ADD GRS PAY					178,031		178,031		
SUBTOTAL FOR BUDGET CODE 7207				9	742,671	9	742,671		
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	38	2,113,676	38	2,113,676		
SUBTOTAL FOR F/T SALARIED				38	2,113,676	38	2,113,676		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		58,815		58,815		
		042	LONGEVITY DIFFERENTIAL		59,474		59,474		
		047	OVERTIME		315,242		315,242		
SUBTOTAL FOR ADD GRS PAY					433,531		433,531		
SUBTOTAL FOR BUDGET CODE 7208				38	2,547,207	38	2,547,207		
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI				47	3,345,845	47	3,345,845		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING								
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	602,194	9	602,194		
SUBTOTAL FOR F/T SALARIED			9	602,194	9	602,194		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		6,646		6,646		
		047 OVERTIME		23,390		23,390		
		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				30,716		30,716		
SUBTOTAL FOR BUDGET CODE 7307			9	632,910	9	632,910		
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,436,800	62	3,436,800		
SUBTOTAL FOR F/T SALARIED			62	3,436,800	62	3,436,800		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,365		3,365		
		042 LONGEVITY DIFFERENTIAL		41,466		41,466		
		045 HOLIDAY PAY		3,385		3,385		
		047 OVERTIME		175,830		175,830		
SUBTOTAL FOR ADD GRS PAY				224,046		224,046		
SUBTOTAL FOR BUDGET CODE 7309			62	3,660,846	62	3,660,846		
TOTAL FOR ROADWAY BRIDGE ENGINEERING			71	4,293,756	71	4,293,756		
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH								
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,344,785	30	1,344,785		
SUBTOTAL FOR F/T SALARIED			30	1,344,785	30	1,344,785		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,439		2,439		
		042 LONGEVITY DIFFERENTIAL		26,297		26,297		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		045 HOLIDAY PAY		2,291		2,291		
		047 OVERTIME		175,781		175,781		
		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				206,908		206,908		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700		
SUBTOTAL FOR FRINGE BENES				700		700		
SUBTOTAL FOR BUDGET CODE 7400			30	1,552,393	30	1,552,393		
TOTAL FOR BRIDGE INSPECTIONS + RESEARCH			30	1,552,393	30	1,552,393		
TOTAL FOR BUREAU OF BRIDGES			832	52,163,105	801	51,537,782	31-	625,323-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	832	52,163,105	801	51,537,782	625,323-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	832	52,163,105	801	51,537,782	625,323-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	30,561,730	32,102,523	1,540,793
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	16,597,566	16,636,831	39,265
STATE	2,533,355	2,533,355	
FEDERAL - C.D.			
FEDERAL - OTHER	2,205,381		2,205,381-
INTRA-CITY SALES	265,073	265,073	
TOTAL	52,163,105	51,537,782	625,323-

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1130	ADMINISTRATIVE ENGINEER	D 841	10015	46,343-150,148	41	3,863,585	41	3,863,585		
1159	ADMINISTRATIVE ENGINEER	D 841	10015	46,343-150,148	1	84,262	1	84,262		
1173	ADMINISTRATIVE MANAGER	D 841	10025	46,343-150,148	2	219,341	2	219,341		
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	46,343-150,148	1	103,120	1	103,120		
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	46,343-150,148	1	89,384	1	89,384		
1265	ADMINISTRATIVE SUPERINTEN	D 841	82998	46,343-150,148	1	79,880	1	79,880		
1310	COMPUTER SPECIALIST(SOFTW	D 841	13632	67,141- 97,567	1	70,842	1	70,842		
1316	SUPVR BRICKLAYER	D 841	92271	57,075- 57,075	2	141,664	2	141,664		
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	47,604- 74,118	3	232,423	3	232,423		
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 74,118	26	1,657,127	26	1,657,127		
1370	ARCHITECT	D 841	21215	55,511- 87,035	1	66,887	1	66,887		
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	54,561- 79,871	1	58,798	1	58,798		
1386	CONSTRUCTION PROJECT MANA	D 841	34202	46,763- 87,035	12	659,046	12	659,046		
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	55,511- 87,035	87	5,638,980	87	5,638,980		
1400	CIVIL ENGINEER (HIGHWAY T	D 841	20217	55,511- 87,035	1	68,262	1	68,262		
1410	MECHANICAL ENGINEER (INCL	D 841	20415	55,511- 87,035	5	298,202	5	298,202		
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	54,972- 87,035	17	1,057,775	17	1,057,775		
1427	PROJECT MANAGER	D 841	22426	46,763- 61,015	1	48,555	1	48,555		
1430	SUPVR ELECTRICIAN	D 841	91769	65,315- 65,315	3	245,274	3	245,274		
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	65,631	1	65,631		
1450	SUPVR BRIDGE REPAIRER/RIV	D 841	92372	49,005- 49,005	2	144,280	2	144,280		
1466	ASSOCIATE CITY PLANNER	D 841	22123	60,049- 84,534	1	78,446	1	78,446		
1470	BOROUGH SUPERVISOR (INCL.	D 841	91351	54,013- 59,036	1	65,255	1	65,255		
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	41,974- 79,871	1	52,770	1	52,770		
1498	CERTIFIED APPLICATIONS DE	D 841	06748	67,141-106,348	1	85,000	1	85,000		
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	38,205- 62,842	29	1,304,498	29	1,304,498		
1510	ASSOCIATE ACCOUNTANT	D 841	40517	45,890- 63,840	1	52,995	1	52,995		
1535	BRIDGE REPAIRER/RIVETER	D 841	92310	46,917- 46,917	41	2,762,103	41	2,762,103		
1556	MACHINIST	D 841	92610	51,114- 55,269	1	60,259	1	60,259		
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	46,763- 61,015	92	4,534,274	92	4,534,274		
1571	CIVIL ENGINEERING INTERN	D 841	20202	42,121- 44,357	3	109,525	3	109,525		
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	46,763- 61,015	4	199,103	4	199,103		
1576	ELECTRICAL ENGINEERING IN	D 841	20302	42,121- 44,357	1	36,271	1	36,271		
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	46,763- 61,015	7	342,506	7	342,506		
1595	CITY PLANNER	D 841	22122	45,231- 68,388	1	75,000	1	75,000		
1605	ELECTRICIAN	D 841	91717	37,545- 68,904	21	1,573,047	21	1,573,047		
1610	SUPVR BRIDGE PAINTER	D 841	91871	72,039- 72,039	6	526,176	6	526,176		
1620	SUPVR CARPENTER	D 841	92071	40,486- 58,798	3	231,572	3	231,572		
1630	COMPUTER PROGRAMMER ANALY	D 841	13651	41,974- 59,659	1	49,188	1	49,188		
1640	DISTRICT SUPERVISOR (HIGH	D 841	91337	48,650- 53,122	7	403,083	7	403,083		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					MODIFIED FY06-01/10/06		DEPARTMENTAL ESTI FY07		INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
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	5	282,087	5	282,087		
1705	STAFF ANALYST	D 841	12626	43,612- 56,401	8	384,306	8	384,306		
1720	BRICKLAYER	D 841	92205	53,166- 53,166	3	190,080	3	190,080		
1725	BRIDGE PAINTER	D 841	91805	63,032- 63,032	35	2,685,690	35	2,685,690		
1735	CARPENTER	D 841	92005	37,746- 53,578	14	1,003,936	14	1,003,936		
1755	SUPVR HIGHWAY REPAIRER	D 841	92472	50,530- 50,530	14	714,137	14	714,137		
1792	INDUSTRIAL HYGIENIST	D 841	31305	38,827- 53,659	1	36,236	1	36,236		
1801	ASSOCIATE ENGINEERING 6TE	D 841	20118	40,148- 55,670	2	87,532	2	87,532		
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	59	2,951,677	59	2,951,677		
1860	SENIOR ESTIMATOR (INCL. S	D 841	20127	55,511- 69,909	2	111,022	2	111,022		
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	38,767- 43,559	12	464,828	12	464,828		
1885	PURCHASING AGENT	D 841	12121	33,128- 58,378	4	210,566	4	210,566		
1905	OILER	D 841	91628	52,388- 52,388	12	763,956	12	763,956		
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	37,219- 48,973	2	78,223	2	78,223		
1960	ACCOUNTANT	D 841	40510	37,219- 48,612	1	32,364	1	32,364		
1970	SUPERVISOR OF BRIDGE OPER	D 841	91160	44,616- 46,451	5	233,948	5	233,948		
1975	COMPUTER AIDE	D 841	13620	33,584- 46,940	1	33,609	1	33,609		
2090	ELECTRICIAN'S HELPER	D 841	91722	32,192- 39,189	2	97,378	2	97,378		
2095	BRIDGE OPERATOR-IN-CHARGE	D 841	91135	36,476- 41,065	15	573,558	15	573,558		
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	39,715- 39,715	3	136,251	3	136,251		
2155	BRIDGE OPERATOR	D 841	91110	31,887- 39,229	69	2,113,633	69	2,113,633		
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 44,754	12	385,296	12	385,296		
2168	OFFICE ASSOCIATE (TYPING)	D 841	1011A	23,382- 30,855	2	62,014	2	62,014		
2184	BOOKKEEPER	D 841	40526	31,429- 40,993	1	31,429	1	31,429		
2275	OFFICE MACHINE AIDE	D 841	11702	24,155- 34,030	7	188,597	7	188,597		
2405	CITY DEBRIS REMOVER	D 841	90699	30,533- 30,533	1	30,785	1	30,785		
	SUBTOTAL FOR OBJECT 001				726	41,450,746	726	41,450,746		

	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
POSITION SCHEDULE FOR U/A 006	726	41,450,746	726	41,450,746		
PLANNED INCREASES/(DECREASES)	106	6,052,037	75	4,282,102	-31	-1,769,935
TOTAL FOR U/A 006	832	47,502,783	801	45,732,848	-31	-1,769,935

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 7000 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		23,000		33,000		10,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400		
		106 MOTOR VEHICLE FUEL		800		800		
		117 POSTAGE		200		200		
		169 MAINTENANCE SUPPLIES		500		500		
		199 DATA PROCESSING SUPPLIES		18,000		18,000		
SUBTOTAL FOR SUPPLYS&MATL				49,800		59,800		10,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,700		9,700		
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		314 OFFICE FURITURE		10,000		10,000		
		315 OFFICE EQUIPMENT		12,000		12,000		
		332 PURCH DATA PROCESSING EQUIPT		50,000		50,000		
		337 BOOKS-OTHER		4,000		4,000		
SUBTOTAL FOR PROPTY&EQUIP				87,700		87,700		
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		46,000		15,000		31,000-
		414 RENTALS - LAND BLDGS & STRUCTS		2,446,816		2,446,816		
		417 ADVERTISING		34,000		34,000		
		431 LEASING OF MISC EQUIP		1,020		13,020		12,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		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				2,565,736		2,546,736		19,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	10,000	2	4,000		6,000-
		607 MAINT & REP MOTOR VEH EQUIP	1	238,000			1-	238,000-
		608 MAINT & REP GENERAL	1	6,000	1	6,000		
		612 OFFICE EQUIPMENT MAINTENANCE	7	1,800	7	13,800		12,000
		613 DATA PROCESSING EQUIPMENT	1	27,000	1	30,000		3,000
		615 PRINTING CONTRACTS	1	12,000	1	12,000		
		622 TEMPORARY SERVICES	1	25,000	1	25,000		
		624 CLEANING SERVICES	1	8,000	1	8,000		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		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	10,391	1	10,391		
SUBTOTAL FOR CNTRCTL SVCS			24	375,191	23	156,191	1-	219,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		4,000		4,000		
		794 TRAINING CITY EMPLOYEES		12,000		2,000		10,000-
SUBTOTAL FOR FXD MIS CHGS				16,000		6,000		10,000-
SUBTOTAL FOR BUDGET CODE 7000			24	3,094,427	23	2,856,427	1-	238,000-
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			24	3,094,427	23	2,856,427	1-	238,000-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING								
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		18,000				18,000-
SUBTOTAL FOR OTHR SER&CHR				18,000				18,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,000,000	1	1,000,000		
SUBTOTAL FOR CNTRCTL SVCS			1	1,000,000	1	1,000,000		
SUBTOTAL FOR BUDGET CODE 7102			1	1,018,000	1	1,000,000		18,000-
BUDGET CODE: 7110 BRIDGE MAINTENANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,900		3,900		
		100 SUPPLIES + MATERIALS - GENERAL		17,900		18,100		200
		101 PRINTING SUPPLIES		100		100		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		12,000		12,000		
		169 MAINTENANCE SUPPLIES		4,000				4,000-
		199 DATA PROCESSING SUPPLIES		9,000		4,000		5,000-
SUBTOTAL FOR SUPPLYS&MATL				46,900		38,100		8,800-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000		6,000		
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
		305 MOTOR VEHICLES				18,000		18,000

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		314	OFFICE FURITURE		4,000		4,000		
		315	OFFICE EQUIPMENT		2,500		2,500		
		332	PURCH DATA PROCESSING EQUIPT		15,000		25,000		10,000
		337	BOOKS-OTHER		3,600		3,600		
SUBTOTAL FOR PROPTY&EQUIP					34,100		62,100		28,000
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		1,500		1,500		
		403	OFFICE SERVICES		700				700-
		412	RENTALS OF MISC.EQUIP		19,500		2,000		17,500-
		431	LEASING OF MISC EQUIP		4,400		21,400		17,000
		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					33,600		32,400		1,200-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	5	3,688,000	5	2,888,000		800,000-
		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				7	3,690,500	8	3,143,500	1	547,000-
SUBTOTAL FOR BUDGET CODE 7110				7	3,805,100	8	3,276,100	1	529,000-
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		54,000		54,000		
		100	SUPPLIES + MATERIALS - GENERAL		140,790		168,790		28,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
		169	MAINTENANCE SUPPLIES		50,000		65,000		15,000
		199	DATA PROCESSING SUPPLIES		2,000		2,000		
SUBTOTAL FOR SUPPLYS&MATL					249,790		292,790		43,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		46,000		54,000		8,000
		302	TELECOMMUNICATIONS EQUIPMENT		5,600		600		5,000-
		305	MOTOR VEHICLES		387,000		9,000		378,000-
		332	PURCH DATA PROCESSING EQUIPT		17,000		17,000		
SUBTOTAL FOR PROPTY&EQUIP					455,600		80,600		375,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		6,000		6,000		
		402	TELEPHONE & OTHER COMMUNICATNS		5,126		5,126		
		412	RENTALS OF MISC.EQUIP		114,953		89,953		25,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		37,752		39,752		2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR				165,831		140,831		25,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	39,150	2	26,150		13,000-
		608 MAINT & REP GENERAL	1	3,500	1	3,500		
		624 CLEANING SERVICES		3,000				3,000-
		676 MAINT & OPER OF INFRASTRUCTURE		3,000				3,000-
		686 PROF SERV OTHER		2,000		2,000		
SUBTOTAL FOR CNTRCTL SVCS			3	50,650	3	31,650		19,000-
70 FXD MIS CHGS		701 TAXES AND LICENSES		4,500		4,500		
		719 JUDGEMENTS AND CLAIMS		200		200		
		794 TRAINING CITY EMPLOYEES		2,000				2,000-
SUBTOTAL FOR FXD MIS CHGS				6,700		4,700		2,000-
SUBTOTAL FOR BUDGET CODE 7111			3	928,571	3	550,571		378,000-
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,000		28,000		
		169 MAINTENANCE SUPPLIES		78,000		43,000		35,000-
SUBTOTAL FOR SUPPLYS&MATL				106,000		71,000		35,000-
SUBTOTAL FOR BUDGET CODE 7112				106,000		71,000		35,000-
BUDGET CODE: 7116 CHIPS IN HOUSE BRIDGE PAINTING								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,500		10,500		
		100 SUPPLIES + MATERIALS - GENERAL		60,000		60,000		
		117 POSTAGE		500		500		
		169 MAINTENANCE SUPPLIES		153,600		178,500		24,900
		170 CLEANING SUPPLIES		2,500				2,500-
		199 DATA PROCESSING SUPPLIES		3,600		3,600		
SUBTOTAL FOR SUPPLYS&MATL				230,700		253,100		22,400
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,000		45,000		1,000
		314 OFFICE FURITURE		13,500		3,500		10,000-
		319 SECURITY EQUIPMENT		3,600		200		3,400-
		332 PURCH DATA PROCESSING EQUIPT		8,000		10,000		2,000
		337 BOOKS-OTHER		1,000		1,000		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				70,100		59,700		10,400-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		32,600		12,600		20,000-
		417 ADVERTISING		2,000		5,000		3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,600		8,600		
SUBTOTAL FOR OTHR SER&CHR				43,200		26,200		17,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	5,000	1	5,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
		671 TRAINING PRGM CITY EMPLOYEES			3	8,000	3	8,000
SUBTOTAL FOR CNTRCTL SVCS			2	6,000	5	14,000	3	8,000
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		3,000				3,000-
SUBTOTAL FOR FXD MIS CHGS				3,000				3,000-
SUBTOTAL FOR BUDGET CODE 7116			2	353,000	5	353,000	3	
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			13	6,210,671	17	5,250,671	4	960,000-

RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS

BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		75,000		75,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL		73,900		73,900		
		100 SUPPLIES + MATERIALS - GENERAL		180,800		255,800		75,000
		101 PRINTING SUPPLIES		200		200		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		12,000		12,000		
		106 MOTOR VEHICLE FUEL		220,400		220,400		
		109 FUEL OIL		2,000		2,000		
		117 POSTAGE		1,000				1,000-
		169 MAINTENANCE SUPPLIES		204,424		204,424		
		170 CLEANING SUPPLIES		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		2,500		2,500		
SUBTOTAL FOR SUPPLYS&MATL				773,224		847,224		74,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100,750		344,750		244,000
		302 TELECOMMUNICATIONS EQUIPMENT		17,726		10,726		7,000-
		305 MOTOR VEHICLES				60,000		60,000

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		314 OFFICE FURITURE		1,800		1,800		
		315 OFFICE EQUIPMENT		1,750		1,750		
		319 SECURITY EQUIPMENT		6,000		1,000		5,000-
		332 PURCH DATA PROCESSING EQUIPT		15,000		15,000		
		337 BOOKS-OTHER		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP				144,026		436,026		292,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500		500		
		402 TELEPHONE & OTHER COMMUNICATNS		3,700		3,700		
		403 OFFICE SERVICES		3,000		3,000		
		412 RENTALS OF MISC.EQUIP		239,100		264,100		25,000
		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		
SUBTOTAL FOR OTHR SER&CHR				261,850		286,850		25,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		296,400		17,400		279,000-
		602 TELECOMMUNICATIONS MAINT	2	2,300	2	2,300		
		607 MAINT & REP MOTOR VEH EQUIP	1	100	1	100		
		608 MAINT & REP GENERAL	5	58,000	5	18,000		40,000-
		612 OFFICE EQUIPMENT MAINTENANCE	5	4,000	5	4,000		
		622 TEMPORARY SERVICES			1	15,000	1	15,000
		624 CLEANING SERVICES	1	5,700	1	3,700		2,000-
		671 TRAINING PRGM CITY EMPLOYEES	5	6,000	5	1,000		5,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	20,000			1-	20,000-
SUBTOTAL FOR CNTRCTL SVCS			20	392,500	20	61,500		331,000-
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	1,581,550	20	1,641,550		60,000
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		315,000		200,000		115,000-
		169 MAINTENANCE SUPPLIES		271,000		271,000		
SUBTOTAL FOR SUPPLYS&MATL				586,000		471,000		115,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,000		29,000		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					29,000		29,000		
SUBTOTAL FOR BUDGET CODE 7121					615,000		500,000		115,000-
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		12,000				12,000-
		169	MAINTENANCE SUPPLIES		28,000				28,000-
SUBTOTAL FOR SUPPLYS&MATL					40,000				40,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		16,000				16,000-
SUBTOTAL FOR PROPTY&EQUIP					16,000				16,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,200,000			1-	1,200,000-
SUBTOTAL FOR CNTRCTL SVCS				1	1,200,000			1-	1,200,000-
SUBTOTAL FOR BUDGET CODE 7122				1	1,256,000			1-	1,256,000-
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		100	SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
SUBTOTAL FOR SUPPLYS&MATL					16,000				16,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		16,000				16,000-
		332	PURCH DATA PROCESSING EQUIPT		6,000				6,000-
SUBTOTAL FOR PROPTY&EQUIP					22,000				22,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,400,000			1-	1,400,000-
SUBTOTAL FOR CNTRCTL SVCS				1	1,400,000			1-	1,400,000-
SUBTOTAL FOR BUDGET CODE 7124				1	1,438,000			1-	1,438,000-
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		427,000				427,000-
		169	MAINTENANCE SUPPLIES		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL					437,000				437,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		15,200				15,200-
SUBTOTAL FOR PROPTY&EQUIP					15,200				15,200-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		55,000				55,000-
SUBTOTAL FOR CNTRCTL SVCS					55,000				55,000-
SUBTOTAL FOR BUDGET CODE 7125					507,200				507,200-
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,000				14,000-
		101	PRINTING SUPPLIES		20,000				20,000-
		169	MAINTENANCE SUPPLIES		8,000				8,000-
SUBTOTAL FOR SUPPLYS&MATL					42,000				42,000-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		12,000				12,000-
SUBTOTAL FOR OTHR SER&CHR					12,000				12,000-
SUBTOTAL FOR BUDGET CODE 7126					54,000				54,000-
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000				10,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,000				4,000-
SUBTOTAL FOR PROPTY&EQUIP					4,000				4,000-
SUBTOTAL FOR BUDGET CODE 7128					14,000				14,000-
TOTAL FOR BRIDGE REPAIRS/FLAGS				22	5,465,750	20	2,141,550	2-	3,324,200-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS									
BUDGET CODE: 7130 BRIDGE OPERATIONS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		100	SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		169	MAINTENANCE SUPPLIES		38,000		38,000		
		199	DATA PROCESSING SUPPLIES		1,000		1,000		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				65,000		65,000		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		88,000		58,000		30,000-
		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				130,900		100,900		30,000-
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	235,400	8	205,400		30,000-
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			8	235,400	8	205,400		30,000-
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING								
BUDGET CODE: 7200 BRIDGE DESIGN								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,000		8,000		
		100 SUPPLIES + MATERIALS - GENERAL		25,300		25,300		
		101 PRINTING SUPPLIES				1,000		1,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
		106 MOTOR VEHICLE FUEL		3,000		3,000		
		169 MAINTENANCE SUPPLIES		2,500		2,500		
		199 DATA PROCESSING SUPPLIES		8,000		33,000		25,000
SUBTOTAL FOR SUPPLYS&MATL				46,800		73,800		27,000

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		55,000				55,000-
SUBTOTAL FOR PROPTY&EQUIP				55,000				55,000-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		27,000		37,000		10,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		6,000		3,000
		453 OVERNIGHT TRVL EXP-GENERAL		8,000		22,000		14,000
		454 OVERNIGHT TRVL EXP-SPECIAL		29,000		45,000		16,000
SUBTOTAL FOR OTHR SER&CHR				67,000		110,000		43,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	2,000	2	2,000		
		615 PRINTING CONTRACTS	2	2,500	2	2,500		
		622 TEMPORARY SERVICES	2	9,000	2	9,000		
		683 PROF SERV ENGINEER & ARCHITECT	1	1,182,000	1	125,000		1,057,000-
SUBTOTAL FOR CNTRCTL SVCS			7	1,195,500	7	138,500		1,057,000-
SUBTOTAL FOR BUDGET CODE 7200			7	1,364,300	7	322,300		1,042,000-
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,100		7,100		
SUBTOTAL FOR SUPPLYS&MATL				7,100		7,100		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,700		6,700		
		305 MOTOR VEHICLES		35,000		35,000		
		314 OFFICE FURITURE		8,500		8,500		
		315 OFFICE EQUIPMENT		6,500		6,500		
		332 PURCH DATA PROCESSING EQUIPT		15,000		23,000		8,000
		337 BOOKS-OTHER		14,000		30,000		16,000
		338 LIBRARY BOOKS		3,000		3,000		
SUBTOTAL FOR PROPTY&EQUIP				88,700		112,700		24,000
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		412 RENTALS OF MISC.EQUIP		38,000		30,000		8,000-
		431 LEASING OF MISC EQUIP		21,500		5,500		16,000-
SUBTOTAL FOR OTHR SER&CHR				62,500		38,500		24,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	6	17,000	6	17,000		
		613 DATA PROCESSING EQUIPMENT	5	12,500	5	12,500		
		671 TRAINING PRGM CITY EMPLOYEES	3	17,225	3	17,225		
SUBTOTAL FOR CNTRCTL SVCS			14	46,725	14	46,725		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7208				14	205,025	14	205,025		
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI				21	1,569,325	21	527,325		1,042,000-
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING									
BUDGET CODE: 7300 BRIDGE CONSTRUCTION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
		100	SUPPLIES + MATERIALS - GENERAL		8,800		8,800		
SUBTOTAL FOR SUPPLYS&MATL					15,800		15,800		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,100		2,100		
		302	TELECOMMUNICATIONS EQUIPMENT		1,500		1,100		400-
SUBTOTAL FOR PROPTY&EQUIP					3,600		3,200		400-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		29,600		30,000		400
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
SUBTOTAL FOR OTHR SER&CHR					35,600		36,000		400
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000		
		602	TELECOMMUNICATIONS MAINT	1	1,200	1	1,200		
		608	MAINT & REP GENERAL	1	1,000	1	1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	3	1,000	3	1,000		
SUBTOTAL FOR CNTRCTL SVCS				6	4,200	6	4,200		
SUBTOTAL FOR BUDGET CODE 7300				6	59,200	6	59,200		
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		15,500		17,500		2,000
		106	MOTOR VEHICLE FUEL		6,500		6,500		
		199	DATA PROCESSING SUPPLIES		12,000		12,000		
SUBTOTAL FOR SUPPLYS&MATL					34,000		36,000		2,000
30 PROPTY&EQUIP		305	MOTOR VEHICLES		40,000		40,000		
		314	OFFICE FURITURE		7,000		7,000		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		315 OFFICE EQUIPMENT		2,000		2,000		
		332 PURCH DATA PROCESSING EQUIPT		30,000		30,000		
		337 BOOKS-OTHER		7,000		7,000		
SUBTOTAL FOR PROPTY&EQUIP				86,000		86,000		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		7,500		7,500		
		403 OFFICE SERVICES		1,500		1,500		
		412 RENTALS OF MISC.EQUIP		18,000		8,000		10,000-
		431 LEASING OF MISC EQUIP		1,000		11,000		10,000
SUBTOTAL FOR OTHR SER&CHR				28,000		28,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	13,000	1	15,000		2,000
		613 DATA PROCESSING EQUIPMENT		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS			1	14,000	1	15,000		1,000
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		3,000				3,000-
SUBTOTAL FOR FXD MIS CHGS				3,000				3,000-
SUBTOTAL FOR BUDGET CODE 7309			1	165,000	1	165,000		
BUDGET CODE: 7312 CORROSION STUDY - STEEL BRIDGE DECKS								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	360,000			1-	360,000-
SUBTOTAL FOR CNTRCTL SVCS			1	360,000			1-	360,000-
SUBTOTAL FOR BUDGET CODE 7312			1	360,000			1-	360,000-
TOTAL FOR ROADWAY BRIDGE ENGINEERING			8	584,200	7	224,200	1-	360,000-
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH								
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,300		12,300		
		100 SUPPLIES + MATERIALS - GENERAL		70,000		70,000		
		101 PRINTING SUPPLIES		1,000		1,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,500		3,500		
		106 MOTOR VEHICLE FUEL		12,000		12,000		
		117 POSTAGE		100		100		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		169 MAINTENANCE SUPPLIES		12,000		12,000		
		199 DATA PROCESSING SUPPLIES		27,000		27,000		
SUBTOTAL FOR SUPPLYS&MATL				137,900		137,900		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,000		43,000		25,000
		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		60,000				60,000-
		337 BOOKS-OTHER		5,000		5,000		
SUBTOTAL FOR PROPTY&EQUIP				114,000		79,000		35,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,500		15,000		35,500-
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		403 OFFICE SERVICES		500		500		
		412 RENTALS OF MISC.EQUIP		110,000		60,000		50,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,500		4,000		4,500-
		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				176,500		86,500		90,000-
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	2	11,000	2	11,000		
		613 DATA PROCESSING EQUIPMENT	3	5,500	3	5,500		
		624 CLEANING SERVICES	2	20,000	2	20,000		
		671 TRAINING PRGM CITY EMPLOYEES	4	10,000	4	10,000		
SUBTOTAL FOR CNTRCTL SVCS			14	49,600	22	184,600	8	135,000
SUBTOTAL FOR BUDGET CODE 7400			14	478,000	22	488,000	8	10,000
BUDGET CODE: 7402 Bridge Inspections								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 7402				10,000				10,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR BRIDGE INSPECTIONS + RESEARCH				14	488,000	22	488,000	8	
TOTAL FOR BUREAU OF BRIDGES - OTPS				110	17,647,773	118	11,693,573	8	5,954,200-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	280,950	17,647,773	270,950	11,693,573	5,954,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,647,773		11,693,573	5,954,200-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,907,548	9,732,548	2,175,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	1,721,000	1,571,000	150,000-
FEDERAL - C.D.			
FEDERAL - OTHER	3,629,200		3,629,200-
INTRA-CITY SALES	20,000	20,000	
TOTAL	17,647,773	11,693,573	5,954,200-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1600 CALL CENTER									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		5,600				5,600-
SUBTOTAL FOR SUPPLYS&MATL					5,600				5,600-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		51,500		60,000		8,500
SUBTOTAL FOR OTHR SER&CHR					51,500		60,000		8,500
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		128,200		128,200		
		613	DATA PROCESSING EQUIPMENT		2,900				2,900-
SUBTOTAL FOR CNTRCTL SVCS					131,100		128,200		2,900-
SUBTOTAL FOR BUDGET CODE 1600					188,200		188,200		
BUDGET CODE: 1610 LEARNING CENTER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,833				7,833-
		199	DATA PROCESSING SUPPLIES		4,140				4,140-
SUBTOTAL FOR SUPPLYS&MATL					11,973				11,973-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,168				3,168-
		319	SECURITY EQUIPMENT		3,974				3,974-
		337	BOOKS-OTHER		417				417-
SUBTOTAL FOR PROPTY&EQUIP					7,559				7,559-
40 OTHR SER&CHR		403	OFFICE SERVICES		270				270-
SUBTOTAL FOR OTHR SER&CHR					270				270-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	1,442			1-	1,442-
		671	TRAINING PRGM CITY EMPLOYEES	1	13,756			1-	13,756-
SUBTOTAL FOR CNTRCTL SVCS				2	15,198			2-	15,198-
SUBTOTAL FOR BUDGET CODE 1610				2	35,000			2-	35,000-
TOTAL FOR				2	223,200		188,200	2-	35,000-

RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1000 OFF OF THE COMMISSIONER								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		700				700-
		100 SUPPLIES + MATERIALS - GENERAL		65,200		20,900		44,300-
		117 POSTAGE		922		500		422-
		169 MAINTENANCE SUPPLIES				100		100
		170 CLEANING SUPPLIES				100		100
		199 DATA PROCESSING SUPPLIES		10,800		10,800		
SUBTOTAL FOR SUPPLYS&MATL				77,622		32,400		45,222-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		9,437				9,437-
		337 BOOKS-OTHER		7,800		7,800		
SUBTOTAL FOR PROPTY&EQUIP				17,237		7,800		9,437-
40 OTHR SER&CHR		403 OFFICE SERVICES		100		100		
		412 RENTALS OF MISC.EQUIP		18,000		18,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		3,500		
		454 OVERNIGHT TRVL EXP-SPECIAL		14,000		14,000		
SUBTOTAL FOR OTHR SER&CHR				35,600		35,600		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	6,300	5	6,300		
		602 TELECOMMUNICATIONS MAINT	1	178	1	400		222
		608 MAINT & REP GENERAL	2	500	2	500		
		612 OFFICE EQUIPMENT MAINTENANCE		2,863		15,100		12,237
		686 PROF SERV OTHER		7,000		7,000		
SUBTOTAL FOR CNTRCTL SVCS			8	16,841	8	29,300		12,459
SUBTOTAL FOR BUDGET CODE 1000			8	147,300	8	105,100		42,200-
BUDGET CODE: 1005 INVESTIGATIONS								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,800				1,800-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR				2,800				2,800-
SUBTOTAL FOR BUDGET CODE 1005				2,800				2,800-
TOTAL FOR OFFICE OF THE COMMISSIONER			8	150,100	8	105,100		45,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 1200 DEPUTY COMM ADMIN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,348		6,048		700
		169 MAINTENANCE SUPPLIES				25,000		25,000
		199 DATA PROCESSING SUPPLIES				33,000		33,000
SUBTOTAL FOR SUPPLYS&MATL				5,348		64,048		58,700
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				31,000		38,200		7,200
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	18,000	1	5,000	1-	13,000-
		608 MAINT & REP GENERAL	3	8,700	3	5,000		3,700-
		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	285,625	1	249,625		36,000-
SUBTOTAL FOR CNTRCTL SVCS			6	312,325	8	269,625	2	42,700-
SUBTOTAL FOR BUDGET CODE 1200			6	348,673	8	371,873	2	23,200
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		6,187				6,187-
SUBTOTAL FOR SUPPLYS&MATL				6,187				6,187-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		27,013				27,013-
SUBTOTAL FOR CNTRCTL SVCS				27,013				27,013-
SUBTOTAL FOR BUDGET CODE 1201				33,200				33,200-
TOTAL FOR DEPUTY COMMISSIONER ADMIN			6	381,873	8	371,873	2	10,000-

RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,032		9,000		1,032-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		932		1,000		68
		199 DATA PROCESSING SUPPLIES		6,550		8,000		1,450
SUBTOTAL FOR SUPPLYS&MATL				17,514		18,000		486
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		418				418-
		315 OFFICE EQUIPMENT		960		960		
		332 PURCH DATA PROCESSING EQUIPT		12,700		12,700		
		337 BOOKS-OTHER		950		950		
SUBTOTAL FOR PROPTY&EQUIP				62,618		62,200		418-
40 OTHR SER&CHR		403 OFFICE SERVICES		600		600		
		412 RENTALS OF MISC.EQUIP		18,200		18,200		
		417 ADVERTISING		21,876		500		21,376-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
SUBTOTAL FOR OTHR SER&CHR				41,676		20,300		21,376-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000		
		607 MAINT & REP MOTOR VEH EQUIP		78,600				78,600-
		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	85,400	7	6,800		78,600-
SUBTOTAL FOR BUDGET CODE 1210			7	207,208	7	107,300		99,908-
BUDGET CODE: 1213 FINANCIAL/MANAGEMENT ANALYSIS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		53,000				53,000-
		199 DATA PROCESSING SUPPLIES		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL				56,000				56,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,000				4,000-
SUBTOTAL FOR PROPTY&EQUIP				4,000				4,000-
40 OTHR SER&CHR		417 ADVERTISING		12,000				12,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR				22,000				22,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	12,000			1-	12,000-
SUBTOTAL FOR CNTRCTL SVCS			1	12,000			1-	12,000-
SUBTOTAL FOR BUDGET CODE 1213			1	94,000			1-	94,000-
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	2	70,000			2-	70,000-
SUBTOTAL FOR CNTRCTL SVCS			2	70,000			2-	70,000-
SUBTOTAL FOR BUDGET CODE 1214			2	70,000			2-	70,000-
TOTAL FOR FINANCIAL MANAGEMENT			10	371,208	7	107,300	3-	263,908-
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		7,800		1,800		6,000-
SUBTOTAL FOR SUPPLYS&MATL				20,377		14,377		6,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		800				800-
		302 TELECOMMUNICATIONS EQUIPMENT		4,600		5,400		800
		314 OFFICE FURITURE		2,500		2,500		
		315 OFFICE EQUIPMENT		2,100		2,100		
		332 PURCH DATA PROCESSING EQUIPT		4,000		10,000		6,000
		337 BOOKS-OTHER		350		350		
SUBTOTAL FOR PROPTY&EQUIP				14,350		20,350		6,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,512,999		1,512,999		
		403 OFFICE SERVICES		150		150		
	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,768,202		2,768,202		
		412 RENTALS OF MISC.EQUIP		22,440		22,440		
		414 RENTALS - LAND BLDGS & STRUCTS		6,069,824		6,069,824		
	856001	42C HEAT LIGHT & POWER		3,751,949		3,751,949		
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,200		200		25,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200		200		
SUBTOTAL FOR OTHR SER&CHR				14,150,964		14,125,964		25,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	900	1	900		
		612 OFFICE EQUIPMENT MAINTENANCE	9	3,700	9	3,700		
		615 PRINTING CONTRACTS	1	500	1	500		
		671 TRAINING PRGM CITY EMPLOYEES	3	2,240	3	2,240		
		684 PROF SERV COMPUTER SERVICES	1	3,850	1	3,850		
SUBTOTAL FOR CNTRCTL SVCS			15	11,190	15	11,190		
SUBTOTAL FOR BUDGET CODE 1220			15	14,196,881	15	14,171,881		25,000-
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,640		6,500		1,860
		101 PRINTING SUPPLIES		2,200				2,200-
		199 DATA PROCESSING SUPPLIES		18,410		6,000		12,410-
SUBTOTAL FOR SUPPLYS&MATL				25,250		12,500		12,750-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,360				2,360-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-
		314 OFFICE FURITURE		477		450		27-
		315 OFFICE EQUIPMENT		1,523		4,050		2,527
		337 BOOKS-OTHER		36,180		32,000		4,180-
SUBTOTAL FOR PROPTY&EQUIP				42,540		36,500		6,040-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		21,000		21,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		150				150-
SUBTOTAL FOR OTHR SER&CHR				21,150		21,000		150-
SUBTOTAL FOR BUDGET CODE 1290				88,940		70,000		18,940-
BUDGET CODE: 1291 Telecommunications								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,000		14,000		
SUBTOTAL FOR SUPPLYS&MATL				14,000		14,000		
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		74,675				74,675-
SUBTOTAL FOR PROPTY&EQUIP				74,675				74,675-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,739		7,739		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR				7,739		7,739		
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		325				325-
SUBTOTAL FOR CNTRCTL SVCS				325				325-
SUBTOTAL FOR BUDGET CODE 1291				96,739		21,739		75,000-
TOTAL FOR ACCOUNTING MANAGEMENT			15	14,382,560	15	14,263,620		118,940-
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		17,677		23,300		5,623
		199 DATA PROCESSING SUPPLIES		1,900		5,300		3,400
SUBTOTAL FOR SUPPLYS&MATL				21,577		30,600		9,023
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
		314 OFFICE FURITURE		600		600		
		315 OFFICE EQUIPMENT		800		800		
		332 PURCH DATA PROCESSING EQUIPT		13,800		13,800		
		337 BOOKS-OTHER		1,300		1,300		
SUBTOTAL FOR PROPTY&EQUIP				17,500		17,500		
40 OTHR SER&CHR		403 OFFICE SERVICES		300		300		
		412 RENTALS OF MISC.EQUIP		54,000		54,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,725		2,500		225-
SUBTOTAL FOR OTHR SER&CHR				57,325		57,100		225-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		47,817		20,000		27,817-
		602 TELECOMMUNICATIONS MAINT	1	400	1	400		
		612 OFFICE EQUIPMENT MAINTENANCE	15	4,400	15	4,400		
		615 PRINTING CONTRACTS	1	4,000	1	4,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	14,590	1	6,000		8,590-
SUBTOTAL FOR CNTRCTL SVCS			18	71,207	18	34,800		36,407-
SUBTOTAL FOR BUDGET CODE 1230			18	167,609	18	140,000		27,609-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR PERSONNEL + PAYROLL				18	167,609	18	140,000		27,609-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 1240 VEHICLE MAINTENANCE									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		62,200		62,200		
		100	SUPPLIES + MATERIALS - GENERAL		149,210		50,000		99,210-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,063,620		928,146		135,474-
		106	MOTOR VEHICLE FUEL		2,200		2,200		
		109	FUEL OIL		200		200		
		117	POSTAGE		300		300		
		169	MAINTENANCE SUPPLIES		27,090		5,000		22,090-
		170	CLEANING SUPPLIES		600		600		
		199	DATA PROCESSING SUPPLIES		5,000		5,000		
SUBTOTAL FOR SUPPLYS&MATL					1,310,420		1,053,646		256,774-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		229,879		69,879		160,000-
		302	TELECOMMUNICATIONS EQUIPMENT		5,000		3,000		2,000-
		305	MOTOR VEHICLES				45,000		45,000
		314	OFFICE FURITURE		400		400		
		315	OFFICE EQUIPMENT		20,410		2,892		17,518-
		332	PURCH DATA PROCESSING EQUIPT		3,054		500		2,554-
		337	BOOKS-OTHER		3,000		3,000		
SUBTOTAL FOR PROPTY&EQUIP					261,743		124,671		137,072-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		172,867		172,867		
		400	CONTRACTUAL SERVICES-GENERAL		16,000		16,000		
		403	OFFICE SERVICES		500		500		
		412	RENTALS OF MISC.EQUIP		16,000		15,000		1,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		22,500		15,000		7,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		250		250		
SUBTOTAL FOR OTHR SER&CHR					228,117		219,617		8,500-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	19,350	1	350		19,000-
		602	TELECOMMUNICATIONS MAINT	1	9,500	1	9,500		
		607	MAINT & REP MOTOR VEH EQUIP	1	432,946	1	717,500		284,554
		608	MAINT & REP GENERAL	20	40,000	20	71,100		31,100

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		1,508		1,000		508-
		615 PRINTING CONTRACTS	1	200	1	200		
		624 CLEANING SERVICES	2	18,000	2	25,000		7,000
		671 TRAINING PRGM CITY EMPLOYEES	2	500	2	500		
		686 PROF SERV OTHER	1	3,000	1	3,000		
SUBTOTAL FOR CNTRCTL SVCS			29	525,004	29	828,150		303,146
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,200		2,000		200-
		794 TRAINING CITY EMPLOYEES		1,000		1,000		
SUBTOTAL FOR FXD MIS CHGS				3,200		3,000		200-
SUBTOTAL FOR BUDGET CODE 1240			29	2,328,484	29	2,229,084		99,400-
BUDGET CODE: 1242 VEHICLE MAINTENANCE								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		368,994				368,994-
SUBTOTAL FOR SUPPLYS&MATL				368,994				368,994-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		5,600				5,600-
SUBTOTAL FOR OTHR SER&CHR				5,600				5,600-
SUBTOTAL FOR BUDGET CODE 1242				374,594				374,594-
BUDGET CODE: 1247 RESURFACING VEHICLE M&R-1FA								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL				200,000		200,000
SUBTOTAL FOR SUPPLYS&MATL						200,000		200,000
30 PROPTY&EQUIP		305 MOTOR VEHICLES		45,000				45,000-
SUBTOTAL FOR PROPTY&EQUIP				45,000				45,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP				750,000		750,000
SUBTOTAL FOR CNTRCTL SVCS						750,000		750,000
SUBTOTAL FOR BUDGET CODE 1247				45,000		950,000		905,000
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			29	2,748,078	29	3,179,084		431,006

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS									
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,382		4,500		1,118
		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					4,182		5,600		1,418
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,398				1,398-
		337	BOOKS-OTHER		2,500		2,500		
SUBTOTAL FOR PROPTY&EQUIP					3,898		2,500		1,398-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		4,500		2,500		2,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,175		3,175		2,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		100		100		
		453	OVERNIGHT TRVL EXP-GENERAL		100		100		
SUBTOTAL FOR OTHR SER&CHR					5,875		5,875		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		267				267-
		602	TELECOMMUNICATIONS MAINT	1	53	1	300		247
		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				4	10,920	4	10,900		20-
SUBTOTAL FOR BUDGET CODE 1260				4	24,875	4	24,875		
TOTAL FOR ENGINEERING PRE-AUDITS				4	24,875	4	24,875		
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		47,755		60,000		12,245
		101	PRINTING SUPPLIES		1,000				1,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		107	MEDICAL,SURGICAL & LAB SUPPLY		325				325-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		109	FUEL OIL		412,048		294,811		117,237-
		117	POSTAGE		150,000		70,000		80,000-
		169	MAINTENANCE SUPPLIES		136,135		169,000		32,865
		170	CLEANING SUPPLIES		732		212		520-
		199	DATA PROCESSING SUPPLIES		7,000		3,000		4,000-
SUBTOTAL FOR SUPPLYS&MATL					856,995		699,023		157,972-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		16,000		10,000		6,000-
		302	TELECOMMUNICATIONS EQUIPMENT		4,300		3,000		1,300-
		314	OFFICE FURITURE		2,000		2,000		
		315	OFFICE EQUIPMENT		3,000		3,000		
		319	SECURITY EQUIPMENT		23,800		10,000		13,800-
		332	PURCH DATA PROCESSING EQUIPT		2,710		5,000		2,290
		337	BOOKS-OTHER		500		500		
SUBTOTAL FOR PROPTY&EQUIP					52,310		33,500		18,810-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				101,000		101,000
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		23,090		20,000		3,090-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
SUBTOTAL FOR OTHR SER&CHR					28,590		126,500		97,910
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	9	75,000	9	40,000		35,000-
		608	MAINT & REP GENERAL	14	248,000	15	250,000	1	2,000
		612	OFFICE EQUIPMENT MAINTENANCE	2	3,000	2	3,000		
		615	PRINTING CONTRACTS	1	2,700	1	2,300		400-
		619	SECURITY SERVICES	1	238,952	1	719,948		480,996
		624	CLEANING SERVICES	3	19,600	3	10,000		9,600-
		676	MAINT & OPER OF INFRASTRUCTURE	2	140,800	1	50,000	1-	90,800-
		686	PROF SERV OTHER			1	30,000	1	30,000
SUBTOTAL FOR CNTRCTL SVCS				32	728,052	33	1,105,248	1	377,196
70 FXD MIS CHGS		701	TAXES AND LICENSES		5,000		5,000		
		794	TRAINING CITY EMPLOYEES		200				200-
SUBTOTAL FOR FXD MIS CHGS					5,200		5,000		200-
SUBTOTAL FOR BUDGET CODE 1270				32	1,671,147	33	1,969,271	1	298,124

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1272 RADIO OPERATIONS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		100	SUPPLIES + MATERIALS - GENERAL		24,916		40,100		15,184
		105	AUTOMOTIVE SUPPLIES & MATERIAL		8,035		1,000		7,035-
		169	MAINTENANCE SUPPLIES		3,111		600		2,511-
		199	DATA PROCESSING SUPPLIES		3,000		1,500		1,500-
SUBTOTAL FOR SUPPLYS&MATL					49,062		43,200		5,862-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,700		1,700		
		302	TELECOMMUNICATIONS EQUIPMENT		35,000		35,000		
		315	OFFICE EQUIPMENT		600		600		
		332	PURCH DATA PROCESSING EQUIPT		15,000		15,000		
SUBTOTAL FOR PROPTY&EQUIP					52,300		52,300		
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		4,854		11,400		6,546
SUBTOTAL FOR OTHR SER&CHR					4,854		11,400		6,546
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,000		2,000		
		602	TELECOMMUNICATIONS MAINT		24,300		24,300		
		612	OFFICE EQUIPMENT MAINTENANCE		500				500-
SUBTOTAL FOR CNTRCTL SVCS					26,800		26,300		500-
SUBTOTAL FOR BUDGET CODE 1272					133,016		133,200		184
BUDGET CODE: 1273 COMMUNICATIONS ISTEA									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		26,365				26,365-
SUBTOTAL FOR PROPTY&EQUIP					26,365				26,365-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		100,000				100,000-
		686	PROF SERV OTHER		101,000				101,000-
SUBTOTAL FOR CNTRCTL SVCS					201,000				201,000-
SUBTOTAL FOR BUDGET CODE 1273					227,365				227,365-
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC				32	2,031,528	33	2,102,471	1	70,943

RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1300 EEO & LABOR RELATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,343		1,000		1,343-
		199	DATA PROCESSING SUPPLIES		991		1,440		449
SUBTOTAL FOR SUPPLYS&MATL					3,334		2,440		894-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		325				325-
		315	OFFICE EQUIPMENT		979				979-
		337	BOOKS-OTHER		589		430		159-
SUBTOTAL FOR PROPTY&EQUIP					1,893		430		1,463-
40 OTHR SER&CHR		403	OFFICE SERVICES		260		230		30-
		412	RENTALS OF MISC.EQUIP		2,220		3,800		1,580
		452	NON OVERNIGHT TRVL EXP-SPECIAL		830		300		530-
SUBTOTAL FOR OTHR SER&CHR					3,310		4,330		1,020
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	374,810	1	374,600		210-
		602	TELECOMMUNICATIONS MAINT	2	94	2	800		706
		671	TRAINING PRGM CITY EMPLOYEES		300				300-
		686	PROF SERV OTHER		397,430		600,000		202,570
SUBTOTAL FOR CNTRCTL SVCS				3	772,634	3	975,400		202,766
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		1,237				1,237-
SUBTOTAL FOR FXD MIS CHGS					1,237				1,237-
SUBTOTAL FOR BUDGET CODE 1300				3	782,408	3	982,600		200,192
TOTAL FOR EEO + LABOR RELATIONS				3	782,408	3	982,600		200,192
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS									
BUDGET CODE: 1400 LEGAL AFFAIRS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		950		950		
		100	SUPPLIES + MATERIALS - GENERAL		6,500				6,500-
		101	PRINTING SUPPLIES				20,500		20,500
		199	DATA PROCESSING SUPPLIES		5,059		5,384		325
SUBTOTAL FOR SUPPLYS&MATL					12,509		26,834		14,325

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		1,365		2,665		1,300
		337	BOOKS-OTHER		4,000				4,000-
		338	LIBRARY BOOKS		10,500				10,500-
SUBTOTAL FOR PROPTY&EQUIP					15,865		2,665		13,200-
40 OTHR SER&CHR		403	OFFICE SERVICES		440		240		200-
		412	RENTALS OF MISC.EQUIP		18,271		9,671		8,600-
		417	ADVERTISING		1,900				1,900-
		451	NON OVERNIGHT TRVL EXP-GENERAL		700		300		400-
SUBTOTAL FOR OTHR SER&CHR					21,311		10,211		11,100-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	240	1	240		
		671	TRAINING PRGM CITY EMPLOYEES		25				25-
SUBTOTAL FOR CNTRCTL SVCS				1	265	1	240		25-
SUBTOTAL FOR BUDGET CODE 1400				1	49,950	1	39,950		10,000-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		500		500		
		100	SUPPLIES + MATERIALS - GENERAL		4,806		4,600		206-
		101	PRINTING SUPPLIES				100		100
		105	AUTOMOTIVE SUPPLIES & MATERIAL		400		400		
		170	CLEANING SUPPLIES		300		300		
		199	DATA PROCESSING SUPPLIES		1,834		1,834		
SUBTOTAL FOR SUPPLYS&MATL					7,840		7,734		106-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		500		500		
		302	TELECOMMUNICATIONS EQUIPMENT		829				829-
		315	OFFICE EQUIPMENT		300		300		
		319	SECURITY EQUIPMENT				2,305		2,305
		332	PURCH DATA PROCESSING EQUIPT		3,000		3,000		
		337	BOOKS-OTHER		800		800		
SUBTOTAL FOR PROPTY&EQUIP					5,429		6,905		1,476
40 OTHR SER&CHR		403	OFFICE SERVICES		250		250		
		412	RENTALS OF MISC.EQUIP		29,656		4,656		25,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		200		100		100-
		465	OBLIGATORY COUNTY EXPENSES		5,500				5,500-
SUBTOTAL FOR OTHR SER&CHR					35,606		5,006		30,600-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	450	1	450		
		607 MAINT & REP MOTOR VEH EQUIP		2,476		1,000		1,476-
		608 MAINT & REP GENERAL	1	200	1	200		
		612 OFFICE EQUIPMENT MAINTENANCE	2	200	2	200		
		613 DATA PROCESSING EQUIPMENT	1	2,000	1	2,000		
		615 PRINTING CONTRACTS		46				46-
		622 TEMPORARY SERVICES		105		105		
		624 CLEANING SERVICES		2,800		2,800		
		655 MENTAL HYGIENE SERVICES	1	7,000			1-	7,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,600	1	1,600		
SUBTOTAL FOR CNTRCTL SVCS			7	16,877	6	8,355	1-	8,522-
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	67,352	6	29,600	1-	37,752-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,341		2,341		2,000-
		100 SUPPLIES + MATERIALS - GENERAL		27,075		42,075		15,000
		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		17,245		17,245		
SUBTOTAL FOR SUPPLYS&MATL				50,761		63,761		13,000
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		20,522		42,259		21,737
		337 BOOKS-OTHER		11,000		1,000		10,000-
SUBTOTAL FOR PROPTY&EQUIP				40,522		52,259		11,737
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		700		700		
		403 OFFICE SERVICES		500		500		
		412 RENTALS OF MISC.EQUIP		23,000		6,000		17,000-
		414 RENTALS - LAND BLDGS & STRUCTS				15,000		15,000

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		417 ADVERTISING		26,062		16,062		10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100		600		500-
		453 OVERNIGHT TRVL EXP-GENERAL		100		100		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR				52,462		38,962		13,500-
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		
		671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
		684 PROF SERV COMPUTER SERVICES	1	500	1	500		
		686 PROF SERV OTHER	1	2,000			1-	2,000-
SUBTOTAL FOR CNTRCTL SVCS			11	12,300	10	18,300	1-	6,000
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	158,704	10	175,941	1-	17,237
TOTAL FOR LEGAL AFFAIRS			19	276,006	17	245,491	2-	30,515-

RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION

BUDGET CODE: 1550 CONSTRUCTION COORDINATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300		
		100 SUPPLIES + MATERIALS - GENERAL		23,015				23,015-
SUBTOTAL FOR SUPPLYS&MATL				23,315		300		23,015-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		7,680				7,680-
		403 OFFICE SERVICES		60				60-
		412 RENTALS OF MISC.EQUIP		925				925-
		423 HEAT LIGHT & POWER		6,000				6,000-
SUBTOTAL FOR OTHR SER&CHR				14,665				14,665-
SUBTOTAL FOR BUDGET CODE 1550				37,980		300		37,680-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR CONSTRUCTION COORDINATION					37,980		300		37,680-
TOTAL FOR OTPS-EXEC AND ADMINISTRATION				146	21,577,425	142	21,710,914	4-	133,489

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	8,390,565	21,577,425	8,377,865	21,710,914	133,489
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,577,425		21,710,914	133,489

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,001,151	20,760,914	240,237-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.		950,000	950,000
STATE	374,594		374,594-
FEDERAL - C.D.			
FEDERAL - OTHER	201,680		201,680-
INTRA-CITY SALES			
TOTAL	21,577,425	21,710,914	133,489

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		58,202		400,000		341,798
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,239,798		2,539,640		700,158-
		170	CLEANING SUPPLIES		10,043				10,043-
SUBTOTAL FOR SUPPLYS&MATL					3,308,043		2,939,640		368,403-
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 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		80,000		80,000		
		607	MAINT & REP MOTOR VEH EQUIP	41	1,266,457	23	2,250,860	18-	984,403
		608	MAINT & REP GENERAL		2,800		300,000		297,200
SUBTOTAL FOR CNTRCTL SVCS				41	1,349,257	23	2,630,860	18-	1,281,603
SUBTOTAL FOR BUDGET CODE 2707				41	4,693,016	23	5,606,216	18-	913,200
TOTAL FOR VEHICLE MAINTENANCE + REPAIR				41	4,693,016	23	5,606,216	18-	913,200
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS									
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS									
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	344,829	1	441,680		96,851
		676	MAINT & OPER OF INFRASTRUCTURE	1	26,729	1	26,729		
SUBTOTAL FOR CNTRCTL SVCS				2	371,558	2	468,409		96,851
SUBTOTAL FOR BUDGET CODE 2000				2	371,558	2	468,409		96,851
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		19,286,250		18,125,250		1,161,000-
SUBTOTAL FOR SUPPLYS&MATL					19,286,250		18,125,250		1,161,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		92,000		92,000		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		412 RENTALS OF MISC.EQUIP		4,347,658		4,347,658		
SUBTOTAL FOR OTHR SER&CHR				4,439,658		4,439,658		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,099,006	1	2,399,006		300,000
		608 MAINT & REP GENERAL	6	1,115,581	6	815,581		300,000-
		619 SECURITY SERVICES	1	840,000	1	840,000		
SUBTOTAL FOR CNTRCTL SVCS			8	4,054,587	8	4,054,587		
SUBTOTAL FOR BUDGET CODE 2002			8	27,780,495	8	26,619,495		1,161,000-
BUDGET CODE: 2003 RESURFACING IFA SUPPORT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		700,600		468,800		231,800-
		101 PRINTING SUPPLIES		3,000		3,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		684,653		2,766,000		2,081,347
		106 MOTOR VEHICLE FUEL		680,000		480,000		200,000-
		109 FUEL OIL		70,400		70,400		
		169 MAINTENANCE SUPPLIES		22,000		65,000		43,000
		170 CLEANING SUPPLIES		35,000		35,000		
		199 DATA PROCESSING SUPPLIES		30,000		30,000		
SUBTOTAL FOR SUPPLYS&MATL				2,225,653		3,918,200		1,692,547
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		135,000		65,000		70,000-
		302 TELECOMMUNICATIONS EQUIPMENT		11,290		15,000		3,710
		305 MOTOR VEHICLES		150,000		150,000		
		314 OFFICE FURITURE		121,000		50,000		71,000-
		315 OFFICE EQUIPMENT		8,000		8,000		
		319 SECURITY EQUIPMENT		3,600		10,000		6,400
		332 PURCH DATA PROCESSING EQUIPT		60,110		50,000		10,110-
		337 BOOKS-OTHER		5,000		5,000		
SUBTOTAL FOR PROPTY&EQUIP				494,000		353,000		141,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		70,000		70,000		
		403 OFFICE SERVICES		1,100		1,100		
		412 RENTALS OF MISC.EQUIP		1,090,000		90,000		1,000,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		342,000		382,000		40,000
SUBTOTAL FOR OTHR SER&CHR				1,503,100		543,100		960,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	165,000	3	55,000		110,000-
		602 TELECOMMUNICATIONS MAINT	1	110,380	1	2,500		107,880-
		608 MAINT & REP GENERAL	7	140,000	6	10,000	1-	130,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
		615 PRINTING CONTRACTS	5	11,000	4	5,000	1-	6,000-
		624 CLEANING SERVICES	5	658,911	4	536,244	1-	122,667-
		671 TRAINING PRGM CITY EMPLOYEES	3	58,500	2	8,500	1-	50,000-
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000		
		686 PROF SERV OTHER	1	1,500	1	1,500		
SUBTOTAL FOR CNTRCTL SVCS			27	1,151,291	23	624,744	4-	526,547-
70 FXD MIS CHGS		701 TAXES AND LICENSES		25,000				25,000-
SUBTOTAL FOR FXD MIS CHGS				25,000				25,000-
SUBTOTAL FOR BUDGET CODE 2003			27	5,399,044	23	5,439,044	4-	40,000
BUDGET CODE: 2500 CONSTRUCTION COORDINATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,339		4,000		2,339-
		170 CLEANING SUPPLIES				400		400
		199 DATA PROCESSING SUPPLIES		5,049		1,000		4,049-
SUBTOTAL FOR SUPPLYS&MATL				11,388		5,400		5,988-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		329				329-
		302 TELECOMMUNICATIONS EQUIPMENT				1,000		1,000
		314 OFFICE FURITURE		800		800		
		315 OFFICE EQUIPMENT		1,047				1,047-
		332 PURCH DATA PROCESSING EQUIPT		2,310		1,000		1,310-
		337 BOOKS-OTHER		10,000		500		9,500-
SUBTOTAL FOR PROPTY&EQUIP				14,486		3,300		11,186-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000		
		403 OFFICE SERVICES		320		3,300		2,980
		412 RENTALS OF MISC.EQUIP		16,351		10,000		6,351-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,700		1,200		3,500-
SUBTOTAL FOR OTHR SER&CHR				25,371		18,500		6,871-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		455				455-
SUBTOTAL FOR CNTRCTL SVCS				455				455-
SUBTOTAL FOR BUDGET CODE 2500				51,700		27,200		24,500-

BUDGET CODE: 2504 Construction Coordination - NYS Projects

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
SUBTOTAL FOR OTHR SER&CHR					50,000				50,000-
SUBTOTAL FOR BUDGET CODE 2504					50,000				50,000-
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS				37	33,652,797	33	32,554,148	4-	1,098,649-
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		7,000		10,000		3,000
		199	DATA PROCESSING SUPPLIES		11,500		5,500		6,000-
SUBTOTAL FOR SUPPLYS&MATL					1,413,931		1,416,931		3,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000				1,000-
		314	OFFICE FURITURE		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP					2,000		1,000		1,000-
40 OTHR SER&CHR		403	OFFICE SERVICES		1,000				1,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		5,000		2,000
		454	OVERNIGHT TRVL EXP-SPECIAL		3,300		8,000		4,700
SUBTOTAL FOR OTHR SER&CHR					8,300		14,000		5,700
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	157,945	1	154,945		3,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000		
		676	MAINT & OPER OF INFRASTRUCTURE		36,700				36,700-
SUBTOTAL FOR CNTRCTL SVCS				6	203,245	6	163,545		39,700-
SUBTOTAL FOR BUDGET CODE 2100				6	1,627,476	6	1,595,476		32,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2101 ASPHALT PLANT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
		100	SUPPLIES + MATERIALS - GENERAL		5,722,362		5,989,231		266,869
		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					5,789,312		6,056,181		266,869
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		572,500		329,000		243,500-
		302	TELECOMMUNICATIONS EQUIPMENT		9,605		9,605		
		315	OFFICE EQUIPMENT		1,000		1,000		
		332	PURCH DATA PROCESSING EQUIPT		9,600		10,000		400
		337	BOOKS-OTHER		700		300		400-
SUBTOTAL FOR PROPTY&EQUIP					593,405		349,905		243,500-
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					98,670		98,670		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	6	146,024	6	27,575		118,449-
		602	TELECOMMUNICATIONS MAINT	1	500	1	500		
		608	MAINT & REP GENERAL	4	499,949	4	250,000		249,949-
		612	OFFICE EQUIPMENT MAINTENANCE	2	500	2	500		
		615	PRINTING CONTRACTS	1	2,700	1	2,700		
		671	TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000		
SUBTOTAL FOR CNTRCTL SVCS				15	650,673	15	282,275		368,398-
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	7,134,060	15	6,789,031		345,029-
BUDGET CODE: 2105 Vacant Lot Fencing - CD									
60 CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE	1	297,079			1-	297,079-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	297,079			1-	297,079-
SUBTOTAL FOR BUDGET CODE 2105			1	297,079			1-	297,079-
BUDGET CODE: 2115 CURB RECONSTRUCTION CHIPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000				30,000-
SUBTOTAL FOR SUPPLYS&MATL				30,000				30,000-
SUBTOTAL FOR BUDGET CODE 2115				30,000				30,000-
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			22	9,088,615	21	8,384,507	1-	704,108-
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER								
BUDGET CODE: 2112 Bronx Street Maintenance								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,600		9,600		
		100 SUPPLIES + MATERIALS - GENERAL		23,000		50,400		27,400
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
		169 MAINTENANCE SUPPLIES		37,400		10,400		27,000-
		170 CLEANING SUPPLIES		3,000		3,000		
		199 DATA PROCESSING SUPPLIES		3,000		3,000		
SUBTOTAL FOR SUPPLYS&MATL				79,000		79,400		400
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000		
		315 OFFICE EQUIPMENT		5,000		5,000		
		332 PURCH DATA PROCESSING EQUIPT		400				400-
		337 BOOKS-OTHER		300		300		
SUBTOTAL FOR PROPTY&EQUIP				10,700		10,300		400-
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		
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000		
SUBTOTAL FOR CNTRCTL SVCS			1	7,000	1	7,000		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2112				1	99,900	1	99,900		
BUDGET CODE: 2114 CHIP CURB REPLACEMENT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		30,000				30,000-
		100	SUPPLIES + MATERIALS - GENERAL		261,000				261,000-
		169	MAINTENANCE SUPPLIES		15,000				15,000-
		199	DATA PROCESSING SUPPLIES		15,000				15,000-
SUBTOTAL FOR SUPPLYS&MATL					321,000				321,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		25,000				25,000-
		315	OFFICE EQUIPMENT		51,500				51,500-
		332	PURCH DATA PROCESSING EQUIPT		20,000				20,000-
		337	BOOKS-OTHER		1,500				1,500-
SUBTOTAL FOR PROPTY&EQUIP					98,000				98,000-
40 OTHR SER&CHR		403	OFFICE SERVICES		1,000				1,000-
		412	RENTALS OF MISC.EQUIP		300,000				300,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR					303,000				303,000-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		200,000				200,000-
		612	OFFICE EQUIPMENT MAINTENANCE		25,000				25,000-
		676	MAINT & OPER OF INFRASTRUCTURE		3,000				3,000-
SUBTOTAL FOR CNTRCTL SVCS					228,000				228,000-
SUBTOTAL FOR BUDGET CODE 2114					950,000				950,000-
TOTAL FOR BRONX MAINTENANCE ENGINEER				1	1,049,900	1	99,900		950,000-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER									
BUDGET CODE: 2122 Brooklyn Street Maintenance									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		8,400		8,400		
		100	SUPPLIES + MATERIALS - GENERAL		14,100		14,100		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000		
		169	MAINTENANCE SUPPLIES		3,500		5,000		1,500
		170	CLEANING SUPPLIES		1,076		2,076		1,000

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		199	DATA PROCESSING SUPPLIES		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL					34,076		36,576		2,500
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,000		7,000		4,000
		302	TELECOMMUNICATIONS EQUIPMENT		100		100		
		319	SECURITY EQUIPMENT		4,000		1,000		3,000-
SUBTOTAL FOR PROPTY&EQUIP					7,100		8,100		1,000
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		600	CONTRACTUAL SERVICES GENERAL		1,000				1,000-
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608	MAINT & REP GENERAL		2,500				2,500-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
SUBTOTAL FOR CNTRCTL SVCS				2	5,500	2	2,000		3,500-
SUBTOTAL FOR BUDGET CODE 2122				2	51,676	2	51,676		
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER				2	51,676	2	51,676		
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE									
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF									
10 SUPPLYS&MATL		106	MOTOR VEHICLE FUEL		860,000				860,000-
SUBTOTAL FOR SUPPLYS&MATL					860,000				860,000-
SUBTOTAL FOR BUDGET CODE 2130					860,000				860,000-
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		500		500		
		100	SUPPLIES + MATERIALS - GENERAL		6,153				6,153-
		199	DATA PROCESSING SUPPLIES		979				979-
SUBTOTAL FOR SUPPLYS&MATL					7,632		500		7,132-
30 PROPTY&EQUIP		314	OFFICE FURITURE		144				144-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		504				504-
SUBTOTAL FOR PROPTY&EQUIP				648				648-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,220				2,220-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR				7,220				7,220-
SUBTOTAL FOR BUDGET CODE 2131				15,500		500		15,000-
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,600		7,600		
		100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		169 MAINTENANCE SUPPLIES		8,299		11,299		3,000
		170 CLEANING SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				26,899		28,899		2,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000		4,000		
		315 OFFICE EQUIPMENT		2,000		2,000		
SUBTOTAL FOR PROPTY&EQUIP				6,000		6,000		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200		
		403 OFFICE SERVICES		100		100		
SUBTOTAL FOR OTHR SER&CHR				4,300		4,300		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,000	1	2,000		2,000-
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608 MAINT & REP GENERAL		1,000		1,000		
SUBTOTAL FOR CNTRCTL SVCS			2	6,000	2	4,000		2,000-
SUBTOTAL FOR BUDGET CODE 2132			2	43,199	2	43,199		
TOTAL FOR MANHATTAN MAINTENANCE			2	918,699	2	43,699		875,000-

RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER

BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,351				5,351-
SUBTOTAL FOR SUPPLYS&MATL					5,351				5,351-
SUBTOTAL FOR BUDGET CODE 2140					5,351				5,351-
BUDGET CODE: 2142 Queens Street Maintenance									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		11,105				11,105-
		100	SUPPLIES + MATERIALS - GENERAL		10,000		21,105		11,105
		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 2142				7	68,103	7	68,103		
TOTAL FOR QUEENS MAINTENANCE ENGINEER				7	73,454	7	68,103		5,351-
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER									
BUDGET CODE: 2152 Staten Island Street Maintenance									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		4,200		4,200		
		100	SUPPLIES + MATERIALS - GENERAL		7,000		8,000		1,000

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		117 POSTAGE		102		102		
		169 MAINTENANCE SUPPLIES		5,900		4,000		1,900-
		170 CLEANING SUPPLIES		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		2,500		2,500		
SUBTOTAL FOR SUPPLYS&MATL				21,702		20,802		900-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		2,500		1,000
		315 OFFICE EQUIPMENT		800		2,400		1,600
		319 SECURITY EQUIPMENT		1,800		800		1,000-
		332 PURCH DATA PROCESSING EQUIPT		1,000		2,000		1,000
		337 BOOKS-OTHER		500		500		
SUBTOTAL FOR PROPTY&EQUIP				5,600		8,200		2,600
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		
		676 MAINT & OPER OF INFRASTRUCTURE		1,700				1,700-
SUBTOTAL FOR CNTRCTL SVCS			9	5,200	9	3,500		1,700-
SUBTOTAL FOR BUDGET CODE 2152			9	33,402	9	33,402		
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			9	33,402	9	33,402		

RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE

BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		37,000				37,000-
SUBTOTAL FOR SUPPLYS&MATL				37,000				37,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		10,000		30,000		20,000
SUBTOTAL FOR PROPTY&EQUIP				10,000		30,000		20,000

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		16,000		88,000		72,000
		412	RENTALS OF MISC.EQUIP		55,000				55,000-
SUBTOTAL FOR OTHR SER&CHR					71,000		88,000		17,000
SUBTOTAL FOR BUDGET CODE 2161					118,000		118,000		
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		151,427				151,427-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		115,000				115,000-
		169	MAINTENANCE SUPPLIES		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL					276,427				276,427-
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		10,868				10,868-
SUBTOTAL FOR OTHR SER&CHR					10,868				10,868-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		5,000				5,000-
		608	MAINT & REP GENERAL		5,000				5,000-
		671	TRAINING PRGM CITY EMPLOYEES		2,705				2,705-
SUBTOTAL FOR CNTRCTL SVCS					12,705				12,705-
SUBTOTAL FOR BUDGET CODE 2162					384,567				384,567-
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH									
30 PROPTY&EQUIP		305	MOTOR VEHICLES				51,000		51,000
SUBTOTAL FOR PROPTY&EQUIP							51,000		51,000
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL				40,000		40,000
SUBTOTAL FOR OTHR SER&CHR							40,000		40,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1	27,000	1	27,000
SUBTOTAL FOR CNTRCTL SVCS						1	27,000	1	27,000
SUBTOTAL FOR BUDGET CODE 2165						1	118,000	1	118,000

BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		88,856		88,856		
		100	SUPPLIES + MATERIALS - GENERAL		57,000				57,000-
		101	PRINTING SUPPLIES		126		126		
		169	MAINTENANCE SUPPLIES		10,010				10,010-
		170	CLEANING SUPPLIES				8,000		8,000
SUBTOTAL FOR SUPPLYS&MATL					155,992		96,982		59,010-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				4,000		4,000
		305	MOTOR VEHICLES		41,061		61		41,000-
		314	OFFICE FURITURE		15,000		15,000		
		315	OFFICE EQUIPMENT				4,000		4,000
		319	SECURITY EQUIPMENT		7,000		4,000		3,000-
		337	BOOKS-OTHER		2,000		2,500		500
SUBTOTAL FOR PROPTY&EQUIP					65,061		29,561		35,500-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				25,000		25,000
		402	TELEPHONE & OTHER COMMUNICATNS		13,600		13,600		
		412	RENTALS OF MISC.EQUIP		4,000				4,000-
		417	ADVERTISING		2,000		2,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		40,000				40,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		500		500		
SUBTOTAL FOR OTHR SER&CHR					60,100		41,100		19,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	4,000	2	9,000	2-	5,000
		602	TELECOMMUNICATIONS MAINT			1	3,610	1	3,610
		607	MAINT & REP MOTOR VEH EQUIP	1	3,000			1-	3,000-
		608	MAINT & REP GENERAL		50,000		20,000		30,000-
		612	OFFICE EQUIPMENT MAINTENANCE	4	5,000	4	5,000		
		624	CLEANING SERVICES	1	1,000			1-	1,000-
		671	TRAINING PRGM CITY EMPLOYEES		500				500-
		676	MAINT & OPER OF INFRASTRUCTURE			1	2,400	1	2,400
SUBTOTAL FOR CNTRCTL SVCS				10	63,500	8	40,010	2-	23,490-
70 FXD MIS CHGS		701	TAXES AND LICENSES				5,000		5,000
SUBTOTAL FOR FXD MIS CHGS							5,000		5,000
SUBTOTAL FOR BUDGET CODE 2166				10	344,653	8	212,653	2-	132,000-
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		285,723		378,828		93,105

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		101	PRINTING SUPPLIES		374		374		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		10,000		9,000
		169	MAINTENANCE SUPPLIES		19,000		100,000		81,000
		170	CLEANING SUPPLIES		5,000				5,000-
		199	DATA PROCESSING SUPPLIES		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL					312,097		490,202		178,105
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		19,618		64,618		45,000
SUBTOTAL FOR PROPTY&EQUIP					19,618		64,618		45,000
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		478,941		306,453		172,488-
SUBTOTAL FOR OTHR SER&CHR					478,941		306,453		172,488-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	18,500			3-	18,500-
		608	MAINT & REP GENERAL		60,000				60,000-
SUBTOTAL FOR CNTRCTL SVCS				3	78,500			3-	78,500-
SUBTOTAL FOR BUDGET CODE 2169				3	889,156		861,273	3-	27,883-
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE				13	1,736,376	9	1,309,926	4-	426,450-

RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN

BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		100	SUPPLIES + MATERIALS - GENERAL				100,000		100,000
SUBTOTAL FOR SUPPLYS&MATL					1,000		101,000		100,000
SUBTOTAL FOR BUDGET CODE 2200					1,000		101,000		100,000
TOTAL FOR ROADWAY DESIGN					1,000		101,000		100,000

RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR

BUDGET CODE: 2300 PERMIT MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,855		4,050		805-
		101 PRINTING SUPPLIES		22,523		25,869		3,346
		199 DATA PROCESSING SUPPLIES		5,765		2,950		2,815-
SUBTOTAL FOR SUPPLYS&MATL				33,143		32,869		274-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				450		450
		315 OFFICE EQUIPMENT				120		120
		332 PURCH DATA PROCESSING EQUIPT				640		640
SUBTOTAL FOR PROPTY&EQUIP						1,210		1,210
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		77		172		95
		403 OFFICE SERVICES		414		414		
		412 RENTALS OF MISC.EQUIP		13,840		12,579		1,261-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		550		350
SUBTOTAL FOR OTHR SER&CHR				14,531		13,715		816-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		120				120-
SUBTOTAL FOR CNTRCTL SVCS				120				120-
SUBTOTAL FOR BUDGET CODE 2300				47,794		47,794		
TOTAL FOR ROADWAY ENGINEERING CONSTR				47,794		47,794		

RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING

BUDGET CODE: 2400 CAPITAL PLANNING-BUDGETING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,400		16,400		
		100 SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
SUBTOTAL FOR SUPPLYS&MATL				116,400		16,400		100,000-
SUBTOTAL FOR BUDGET CODE 2400				116,400		16,400		100,000-
TOTAL FOR CAPITAL PLANNING				116,400		16,400		100,000-

RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		42,400		42,400		
		100	SUPPLIES + MATERIALS - GENERAL		47,546		63,046		15,500
		106	MOTOR VEHICLE FUEL		7,500		7,500		
		169	MAINTENANCE SUPPLIES		5,400		4,400		1,000-
		170	CLEANING SUPPLIES		1,500		1,500		
		199	DATA PROCESSING SUPPLIES		18,000		8,000		10,000-
SUBTOTAL FOR SUPPLYS&MATL					122,346		126,846		4,500
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		25,200		25,200		
		302	TELECOMMUNICATIONS EQUIPMENT		1,500		1,500		
		314	OFFICE FURITURE		2,200		7,200		5,000
		315	OFFICE EQUIPMENT		3,000		3,000		
		332	PURCH DATA PROCESSING EQUIPT		7,000		27,000		20,000
		337	BOOKS-OTHER		4,500		7,500		3,000
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		5,000		9,000		4,000
		454	OVERNIGHT TRVL EXP-SPECIAL		9,380		5,000		4,380-
SUBTOTAL FOR OTHR SER&CHR					75,474		55,094		20,380-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	8,000	2	8,000	1	
		602	TELECOMMUNICATIONS MAINT		2,000		2,000		
		608	MAINT & REP GENERAL		2,000		2,000		
		612	OFFICE EQUIPMENT MAINTENANCE		5,000		2,000		3,000-
		615	PRINTING CONTRACTS	1	5,000	1	5,000		
		624	CLEANING SERVICES		5,000		8,000		3,000
		671	TRAINING PRGM CITY EMPLOYEES		3,000		5,380		2,380
SUBTOTAL FOR CNTRCTL SVCS				2	30,000	3	32,380	1	2,380
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		5,000		15,000		10,000
SUBTOTAL FOR FXD MIS CHGS					5,000		15,000		10,000
SUBTOTAL FOR BUDGET CODE 2600				2	276,220	3	300,720	1	24,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR HWY INSP + QUALITY ASSURANCE				2	276,220	3	300,720	1	24,500
TOTAL FOR OTPS-HIGHWAY OPERATIONS				136	51,739,349	110	48,617,491	26-	3,121,858-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	304,061	51,739,349	262,956	48,617,491	3,121,858-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,739,349		48,617,491	3,121,858-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,608,332	3,382,832	1,225,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	45,290,408	45,116,659	173,749-
STATE	1,452,567	118,000	1,334,567-
FEDERAL - C.D.	297,079		297,079-
FEDERAL - OTHER	50,000		50,000-
INTRA-CITY SALES	40,963		40,963-
TOTAL	51,739,349	48,617,491	3,121,858-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3328 OFFICE AUTOMATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		199	DATA PROCESSING SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000				3,000-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP					2,000				2,000-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR					3,000				3,000-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	3,000			1-	3,000-
		686	PROF SERV OTHER	1	6,000			1-	6,000-
SUBTOTAL FOR CNTRCTL SVCS				2	9,000			2-	9,000-
SUBTOTAL FOR BUDGET CODE 3328				2	17,000			2-	17,000-
TOTAL FOR				2	17,000			2-	17,000-
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		500		500		
		199	DATA PROCESSING SUPPLIES		3,400		2,400		1,000-
SUBTOTAL FOR SUPPLYS&MATL					11,365		10,365		1,000-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		160		1,160		1,000
		332	PURCH DATA PROCESSING EQUIPT		3,500		3,500		
		337	BOOKS-OTHER		500		500		
SUBTOTAL FOR PROPTY&EQUIP					4,160		5,160		1,000
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		15,705		19,705		4,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		630		630		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		454	OVERNIGHT TRVL EXP-SPECIAL		10,800		800		10,000-
		499	OTHER EXPENSES - GENERAL		250,000				250,000-
SUBTOTAL FOR OTHR SER&CHR					277,135		21,135		256,000-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		2,600		2,600		
		607	MAINT & REP MOTOR VEH EQUIP		7,167				7,167-
		608	MAINT & REP GENERAL	1	4,000	1	4,000		
		612	OFFICE EQUIPMENT MAINTENANCE		500		500		
		615	PRINTING CONTRACTS	1	25,000		1,500	1-	23,500-
		671	TRAINING PRGM CITY EMPLOYEES	1	9,700	1	1,200		8,500-
SUBTOTAL FOR CNTRCTL SVCS				3	48,967	2	9,800	1-	39,167-
SUBTOTAL FOR BUDGET CODE 3000				3	341,627	2	46,460	1-	295,167-
BUDGET CODE: 3006 NASDAQ FERRY BOAT PURCHASE									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		650,000				650,000-
SUBTOTAL FOR PROPTY&EQUIP					650,000				650,000-
SUBTOTAL FOR BUDGET CODE 3006					650,000				650,000-
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT				3	991,627	2	46,460	1-	945,167-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE									
BUDGET CODE: 3101 FERRY OPS - City									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		61,600		61,600		
		100	SUPPLIES + MATERIALS - GENERAL		556,859		316,000		240,859-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		106	MOTOR VEHICLE FUEL		7,047,902		6,109,310		938,592-
		117	POSTAGE		5,000				5,000-
		169	MAINTENANCE SUPPLIES		420,935		92,500		328,435-
		170	CLEANING SUPPLIES		14,000		14,000		
SUBTOTAL FOR SUPPLYS&MATL					8,107,296		6,594,410		1,512,886-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		170,000		90,000		80,000-
		302	TELECOMMUNICATIONS EQUIPMENT		32,650		17,650		15,000-
		305	MOTOR VEHICLES		20,000		20,000		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		307	MEDICAL,SURGICAL & LAB EQUIP		10,000				10,000-
		314	OFFICE FURITURE		14,660				14,660-
		315	OFFICE EQUIPMENT		108,901		36,145		72,756-
		319	SECURITY EQUIPMENT		18,200		5,200		13,000-
		332	PURCH DATA PROCESSING EQUIPT		3,500		3,500		
		337	BOOKS-OTHER		3,200		3,200		
SUBTOTAL FOR PROPTY&EQUIP					381,111		175,695		205,416-
40 OTHR SER&CHR	801001	40X	CONTRACTUAL SERVICES-GENERAL		250,000				250,000-
		402	TELEPHONE & OTHER COMMUNICATNS		5,300		5,300		
		403	OFFICE SERVICES		3,500		2,000		1,500-
		412	RENTALS OF MISC.EQUIP		42,910		27,910		15,000-
		417	ADVERTISING		125,000				125,000-
		499	OTHER EXPENSES - GENERAL		900,000		3,217,000		2,317,000
SUBTOTAL FOR OTHR SER&CHR					1,326,710		3,252,210		1,925,500
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	454,408	5	1,571,562	2	1,117,154
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608	MAINT & REP GENERAL	2	645,815		179,000	2-	466,815-
		619	SECURITY SERVICES	2	8,124,793	2	4,987,793		3,137,000-
		624	CLEANING SERVICES			3	100,000	3	100,000
		671	TRAINING PRGM CITY EMPLOYEES	1	28,000	1	3,000		25,000-
		676	MAINT & OPER OF INFRASTRUCTURE				748,990		748,990
		684	PROF SERV COMPUTER SERVICES		31,340				31,340-
		686	PROF SERV OTHER	2	314,340	2	355,000		40,660
SUBTOTAL FOR CNTRCTL SVCS				11	9,599,696	14	7,946,345	3	1,653,351-
70 FXD MIS CHGS		701	TAXES AND LICENSES		15,000		18,000		3,000
		719	JUDGEMENTS AND CLAIMS		8,244				8,244-
SUBTOTAL FOR FXD MIS CHGS					23,244		18,000		5,244-
SUBTOTAL FOR BUDGET CODE 3101				11	19,438,057	14	17,986,660	3	1,451,397-
BUDGET CODE: 3102 HART ISLAND FERRY									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		196,000		346,000		150,000
		608	MAINT & REP GENERAL		204,000		54,000		150,000-
SUBTOTAL FOR CNTRCTL SVCS					400,000		400,000		
SUBTOTAL FOR BUDGET CODE 3102					400,000		400,000		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3106 S. I. Ferry Homeland Security									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		330,000				330,000-
SUBTOTAL FOR PROPTY&EQUIP					330,000				330,000-
SUBTOTAL FOR BUDGET CODE 3106					330,000				330,000-
BUDGET CODE: 3122 FERRY VEHICLE CRASH BARRIERS (PSG)									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		341,000				341,000-
SUBTOTAL FOR PROPTY&EQUIP					341,000				341,000-
SUBTOTAL FOR BUDGET CODE 3122					341,000				341,000-
BUDGET CODE: 3124 FERRY EXPLOSIVE DETECTORS (PSG)									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		99,000				99,000-
SUBTOTAL FOR PROPTY&EQUIP					99,000				99,000-
SUBTOTAL FOR BUDGET CODE 3124					99,000				99,000-
TOTAL FOR MUNICIPAL FERRY SERVICE				11	20,608,057	14	18,386,660	3	2,221,397-
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		241,801		420,000		178,199
		105	AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000		
		109	FUEL OIL		11,364		11,364		
		169	MAINTENANCE SUPPLIES		125,565		254,000		128,435
		170	CLEANING SUPPLIES		2,000		2,000		
		199	DATA PROCESSING SUPPLIES		1,500		1,500		
SUBTOTAL FOR SUPPLYS&MATL					449,930		756,564		306,634
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		68,000		70,000		2,000
		332	PURCH DATA PROCESSING EQUIPT		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP					69,000		71,000		2,000

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
		403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		48,900		5,900		43,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		17,490		17,490		
SUBTOTAL FOR OTHR SER&CHR					72,390		29,390		43,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		167,972		122,000		45,972-
		608	MAINT & REP GENERAL		354,939	1	369,100	1	14,161
		624	CLEANING SERVICES	3	116,500		32,500	3-	84,000-
		676	MAINT & OPER OF INFRASTRUCTURE	3	269,001	3	269,001		
		686	PROF SERV OTHER	1	20,350	1	25,350		5,000
SUBTOTAL FOR CNTRCTL SVCS				7	928,762	5	817,951	2-	110,811-
SUBTOTAL FOR BUDGET CODE 3110				7	1,520,082	5	1,674,905	2-	154,823
BUDGET CODE: 3116 Ferry Maintenance - Federal									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		300,000				300,000-
SUBTOTAL FOR SUPPLYS&MATL					300,000				300,000-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	4	940,580			4-	940,580-
		676	MAINT & OPER OF INFRASTRUCTURE	2	670,000	2	800,000		130,000
		686	PROF SERV OTHER		650,000				650,000-
SUBTOTAL FOR CNTRCTL SVCS				6	2,260,580	2	800,000	4-	1,460,580-
SUBTOTAL FOR BUDGET CODE 3116				6	2,560,580	2	800,000	4-	1,760,580-
TOTAL FOR FERRY MAINTENANCE + REPAIR				13	4,080,662	7	2,474,905	6-	1,605,757-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS									
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,756		2,506		750
		105	AUTOMOTIVE SUPPLIES & MATERIAL		200		200		
		106	MOTOR VEHICLE FUEL		3,500		3,500		
		199	DATA PROCESSING SUPPLIES		200		1,500		1,300
SUBTOTAL FOR SUPPLYS&MATL					5,656		7,706		2,050

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		500		500		
		315	OFFICE EQUIPMENT		500		500		
SUBTOTAL FOR PROPTY&EQUIP					1,000		1,000		
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		1,394		1,394		
		403	OFFICE SERVICES		1,600		1,600		
		412	RENTALS OF MISC.EQUIP		2,000		2,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,400		2,400		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
SUBTOTAL FOR OTHR SER&CHR					8,894		8,894		
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	500	1	500		
		608	MAINT & REP GENERAL		250				250-
		613	DATA PROCESSING EQUIPMENT	1	400	1	400		
		671	TRAINING PRGM CITY EMPLOYEES	1	1,100	1	1,100		
SUBTOTAL FOR CNTRCTL SVCS				3	2,250	3	2,000		250-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		1,800				1,800-
SUBTOTAL FOR FXD MIS CHGS					1,800				1,800-
SUBTOTAL FOR BUDGET CODE 3300				3	19,600	3	19,600		
BUDGET CODE: 3306 BUS FLEET MGMT / MAINT STUDY									
60 CNTRCTL SVCS		686	PROF SERV OTHER	1	59,861			1-	59,861-
SUBTOTAL FOR CNTRCTL SVCS				1	59,861			1-	59,861-
SUBTOTAL FOR BUDGET CODE 3306				1	59,861			1-	59,861-
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	56,312,071	140	55,692,647		619,424-
SUBTOTAL FOR CNTRCTL SVCS				140	56,312,071	140	55,692,647		619,424-
SUBTOTAL FOR BUDGET CODE 3310				140	56,346,071	140	55,726,647		619,424-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3312 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 3312					40,000				40,000-
BUDGET CODE: 3320 PRE-K TRANSPORTATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		26,300		38,000		11,700
		101	PRINTING SUPPLIES		4,500		16,500		12,000
		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					49,900		73,600		23,700
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		13,500		1,500		12,000-
		332	PURCH DATA PROCESSING EQUIPT		26,500		26,500		
		337	BOOKS-OTHER		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP					72,000		60,000		12,000-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
		403	OFFICE SERVICES		4,700				4,700-
		412	RENTALS OF MISC.EQUIP		15,500		15,500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000		
SUBTOTAL FOR OTHR SER&CHR					34,200		29,500		4,700-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,000		4,000		
		602	TELECOMMUNICATIONS MAINT	5	36,500	5	36,500		
		612	OFFICE EQUIPMENT MAINTENANCE	2	1,500	2	1,500		
		615	PRINTING CONTRACTS	2	3,220	2	4,000		780
		622	TEMPORARY SERVICES	2	169,800	2	169,800		
		624	CLEANING SERVICES		7,000				7,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		669 TRANSPORTATION OF PUPILS	30	611,100	30	611,100		
		671 TRAINING PRGM CITY EMPLOYEES		780				780-
		684 PROF SERV COMPUTER SERVICES	1	5,000	1	5,000		
SUBTOTAL FOR CNTRCTL SVCS			42	838,900	42	831,900		7,000-
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: 3326 SUBREGIONAL TRANSP TRANSIT OPER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		199 DATA PROCESSING SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000				5,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP				2,000				2,000-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR				4,000				4,000-
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 3326			1	13,000			1-	13,000-
BUDGET CODE: 3358 PRIVATE FERRY EMISSION REDUCTION PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				1,000				1,000-
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 3358				3,000				3,000-
BUDGET CODE: 3364 STATEN ISLAND/BROOKLYN MOBILITY PROJECT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		165,000				165,000-

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SUBTOTAL FOR SUPPLYS&MATL					165,000				165,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		118,717				118,717-
SUBTOTAL FOR OTHR SER&CHR					118,717				118,717-
SUBTOTAL FOR BUDGET CODE 3364					283,717				283,717-
BUDGET CODE: 3372 TAXI FLEET ALTERNATIVE FUEL DEMO (CMAQ)									
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR					2,000				2,000-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES	1	5,000			1-	5,000-
		683	PROF SERV ENGINEER & ARCHITECT	1	5,000			1-	5,000-
SUBTOTAL FOR CNTRCTL SVCS				2	10,000			2-	10,000-
SUBTOTAL FOR BUDGET CODE 3372				2	12,000			2-	12,000-
BUDGET CODE: 3374 NYC ALTERNATIVE FUELS (CMAQ)									
60 CNTRCTL SVCS		686	PROF SERV OTHER	1	50,000			1-	50,000-
SUBTOTAL FOR CNTRCTL SVCS				1	50,000			1-	50,000-
SUBTOTAL FOR BUDGET CODE 3374				1	50,000			1-	50,000-
BUDGET CODE: 3376 VEH EMISSIONS TEST SYS UPGRADE (CMAQ)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000				3,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,000				5,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		45,000				45,000-
		337	BOOKS-OTHER		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP					52,000				52,000-
40 OTHR SER&CHR		403	OFFICE SERVICES		3,000				3,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 3376					60,000				60,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3378 ELECTRIC VEHICLES MUNICIPAL DEMO (CMAQ)									
30 PROPTY&EQUIP		337	BOOKS-OTHER		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP					1,000				1,000-
40 OTHR SER&CHR		403	OFFICE SERVICES		6,000				6,000-
		431	LEASING OF MISC EQUIP		45,000				45,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR					53,000				53,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	25,000			1-	25,000-
SUBTOTAL FOR CNTRCTL SVCS				1	25,000			1-	25,000-
SUBTOTAL FOR BUDGET CODE 3378				1	79,000			1-	79,000-
BUDGET CODE: 3382 NYC EQUIPMENT LEASE PROGRAM (CMAQ)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					1,000				1,000-
40 OTHR SER&CHR		403	OFFICE SERVICES		3,000				3,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR					4,000				4,000-
60 CNTRCTL SVCS		686	PROF SERV OTHER	1	5,000			1-	5,000-
SUBTOTAL FOR CNTRCTL SVCS				1	5,000			1-	5,000-
SUBTOTAL FOR BUDGET CODE 3382				1	10,000			1-	10,000-
BUDGET CODE: 3384 Fleetwide Emissions Reduction Program									
40 OTHR SER&CHR		417	ADVERTISING		200,000				200,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR					203,000				203,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	37,000			1-	37,000-
		607	MAINT & REP MOTOR VEH EQUIP	1	50,000			1-	50,000-
		615	PRINTING CONTRACTS		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS				2	97,000			2-	97,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3384			2	300,000			2-	300,000-
BUDGET CODE: 3388 NYC Alternative Fuels Program Phase II								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				2,000				2,000-
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		683 PROF SERV ENGINEER & ARCHITECT	1	50,000			1-	50,000-
SUBTOTAL FOR CNTRCTL SVCS			1	50,000			1-	50,000-
SUBTOTAL FOR BUDGET CODE 3388			1	55,000			1-	55,000-
TOTAL FOR SURFACE TRANSIT OPERATIONS			195	58,331,249	185	56,746,247	10-	1,585,002-
TOTAL FOR OTPS-TRANSIT OPERATIONS			224	84,028,595	208	77,654,272	16-	6,374,323-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	408,600	84,028,595	158,600	77,654,272	6,374,323-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,028,595		77,654,272	6,374,323-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,379,227	20,227,625	1,151,602-
OTHER CATEGORICAL	650,000		650,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	4,253,297	300,000	3,953,297-
INTRA-CITY SALES	57,746,071	57,126,647	619,424-
TOTAL	84,028,595	77,654,272	6,374,323-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 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		15,500		13,500		2,000-
		101 PRINTING SUPPLIES		2,107		2,107		
		117 POSTAGE		35,445		58,445		23,000
		199 DATA PROCESSING SUPPLIES		13,750		13,750		
SUBTOTAL FOR SUPPLYS&MATL				70,302		91,302		21,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000				3,000-
		302 TELECOMMUNICATIONS EQUIPMENT		7,100		1,100		6,000-
		314 OFFICE FURITURE		575		575		
		315 OFFICE EQUIPMENT		1,578		1,578		
		332 PURCH DATA PROCESSING EQUIPT		25,000		25,000		
		337 BOOKS-OTHER		800		800		
SUBTOTAL FOR PROPTY&EQUIP				38,053		29,053		9,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		16,712		5,712		11,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500		
		453 OVERNIGHT TRVL EXP-GENERAL		1,200		1,200		
SUBTOTAL FOR OTHR SER&CHR				19,412		8,412		11,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200		200		
		602 TELECOMMUNICATIONS MAINT		1,000				1,000-
		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	39,810	2	39,810		
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
SUBTOTAL FOR CNTRCTL SVCS			2	57,885	2	56,885		1,000-
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								

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 4000 DEP COMM TRAFFIC								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		437,896				437,896-
		314 OFFICE FURITURE				205,000		205,000
SUBTOTAL FOR PROPTY&EQUIP				437,896		205,000		232,896-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,354,839		1,354,839		
	040001	41D RENTALS - LAND BLDGS & STRUCTS		541,787		541,787		
SUBTOTAL FOR OTHR SER&CHR				1,896,626		1,896,626		
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	158,359			1-	158,359-
SUBTOTAL FOR CNTRCTL SVCS			1	158,359			1-	158,359-
SUBTOTAL FOR BUDGET CODE 4000			1	2,492,881		2,101,626	1-	391,255-
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			1	2,492,881		2,101,626	1-	391,255-
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		164,600		61,000		103,600-
		101 PRINTING SUPPLIES		2,500		2,500		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
		106 MOTOR VEHICLE FUEL		300		300		
		110 FOOD & FORAGE SUPPLIES		100				100-
		117 POSTAGE		13,900		13,900		
		169 MAINTENANCE SUPPLIES		500		500		
		170 CLEANING SUPPLIES		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		3,000		3,000		
SUBTOTAL FOR SUPPLYS&MATL				201,400		97,700		103,700-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,700		2,700		
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		305 MOTOR VEHICLES				437,896		437,896
		314 OFFICE FURITURE		205,000				205,000-
		315 OFFICE EQUIPMENT		69,700		69,700		
		332 PURCH DATA PROCESSING EQUIPT		8,500		8,500		
		337 BOOKS-OTHER		4,000		4,000		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					291,900		524,796		232,896
40 OTHR SER&CHR		403	OFFICE SERVICES		10,000		10,000		
		412	RENTALS OF MISC.EQUIP		87,600		600		87,000-
		417	ADVERTISING		5,000		5,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		197,700		31,700		166,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
SUBTOTAL FOR OTHR SER&CHR					305,300		52,300		253,000-
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	56,500	11	54,500		2,000-
		615	PRINTING CONTRACTS	1	800	1	500		300-
		619	SECURITY SERVICES	1	54,000	1	54,000		
		622	TEMPORARY SERVICES	1	62,300	1	62,300		
		671	TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000		
SUBTOTAL FOR CNTRCTL SVCS				18	177,600	18	175,300		2,300-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		15,000		1,000		14,000-
		794	TRAINING CITY EMPLOYEES		1,000		1,000		
SUBTOTAL FOR FXD MIS CHGS					16,000		2,000		14,000-
SUBTOTAL FOR BUDGET CODE 4100				18	992,200	18	852,096		140,104-
TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT				18	992,200	18	852,096		140,104-

RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING

BUDGET CODE: 4120 SIGNAL MAINTENANCE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
		100	SUPPLIES + MATERIALS - GENERAL		869,110		910,010		40,900
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
		169	MAINTENANCE SUPPLIES		105,000		120,000		15,000
		199	DATA PROCESSING SUPPLIES		20,000		20,000		
SUBTOTAL FOR SUPPLYS&MATL					1,004,110		1,060,010		55,900

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				120,000		120,000
		302	TELECOMMUNICATIONS EQUIPMENT		20,000		20,000		
		315	OFFICE EQUIPMENT		25,000		10,000		15,000-
		319	SECURITY EQUIPMENT		2,000		2,000		
		332	PURCH DATA PROCESSING EQUIPT		30,000		30,000		
SUBTOTAL FOR PROPTY&EQUIP					77,000		182,000		105,000
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,658,311		3,658,311		
		400	CONTRACTUAL SERVICES-GENERAL		124,200		4,200		120,000-
		402	TELEPHONE & OTHER COMMUNICATNS		119,780		105,800		13,980-
		403	OFFICE SERVICES		2,600		2,600		
		412	RENTALS OF MISC.EQUIP		17,900		17,900		
		414	RENTALS - LAND BLDGS & STRUCTS		924,789		924,789		
		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					4,856,980		4,723,000		133,980-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	10	75,000	10	75,000		
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608	MAINT & REP GENERAL	14	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	295,000	1	295,000
		622	TEMPORARY SERVICES	1	2,000	1	2,000		
		624	CLEANING SERVICES	2	8,000	2	8,000		
		671	TRAINING PRGM CITY EMPLOYEES	3	10,000	3	10,000		
		676	MAINT & OPER OF INFRASTRUCTURE	10	15,311,849	10	16,813,636		1,501,787
SUBTOTAL FOR CNTRCTL SVCS				53	15,544,849	54	17,341,636	1	1,796,787
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 4120				53	21,487,939	54	23,306,646	1	1,818,707
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS									
10 SUPPLYS&MATL		169	MAINTENANCE SUPPLIES		120,000		120,000		
		199	DATA PROCESSING SUPPLIES		20,000		20,000		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					140,000		140,000		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,095,000		1,200,000		105,000
		332	PURCH DATA PROCESSING EQUIPT		75,000				75,000-
SUBTOTAL FOR PROPTY&EQUIP					1,170,000		1,200,000		30,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		34,475				34,475-
		412	RENTALS OF MISC.EQUIP		74,000		74,000		
SUBTOTAL FOR OTHR SER&CHR					108,475		74,000		34,475-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	67,000	1	67,000		
		612	OFFICE EQUIPMENT MAINTENANCE		5,000				5,000-
		613	DATA PROCESSING EQUIPMENT	1	465,525	1	500,000		34,475
		624	CLEANING SERVICES	2	20,000	2	20,000		
		676	MAINT & OPER OF INFRASTRUCTURE		907,212		2,066,908		1,159,696
		684	PROF SERV COMPUTER SERVICES	1	174,983	1	126,000		48,983-
SUBTOTAL FOR CNTRCTL SVCS				5	1,639,720	5	2,779,908		1,140,188
SUBTOTAL FOR BUDGET CODE 4121				5	3,058,195	5	4,193,908		1,135,713
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA									
60 CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE	8	8,608,000	8	8,608,000		
SUBTOTAL FOR CNTRCTL SVCS				8	8,608,000	8	8,608,000		
SUBTOTAL FOR BUDGET CODE 4122				8	8,608,000	8	8,608,000		
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM									
10 SUPPLYS&MATL		117	POSTAGE		198,549		200,000		1,451
SUBTOTAL FOR SUPPLYS&MATL					198,549		200,000		1,451
30 PROPTY&EQUIP		314	OFFICE FURITURE		25,000		25,000		
SUBTOTAL FOR PROPTY&EQUIP					25,000		25,000		
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		951		2,000		1,049
SUBTOTAL FOR OTHR SER&CHR					951		2,000		1,049
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		2,814,019				2,814,019-
		612	OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	2,500		2,500-
		676	MAINT & OPER OF INFRASTRUCTURE	1	2,906,481	1	5,720,500		2,814,019

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				2	5,725,500	2	5,723,000		2,500-
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		423,200		429,700		6,500
		117	POSTAGE		1,000		1,000		
		169	MAINTENANCE SUPPLIES		2,000		2,000		
		199	DATA PROCESSING SUPPLIES		10,000		10,000		
SUBTOTAL FOR SUPPLYS&MATL					438,200		444,700		6,500
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		54,169,795		54,169,795		
SUBTOTAL FOR OTHR SER&CHR					54,199,789		54,199,789		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,967,000		3,967,000		
		608	MAINT & REP GENERAL	2	5,000	2	5,000		
		612	OFFICE EQUIPMENT MAINTENANCE	5	6,500	5	6,000		500-
		613	DATA PROCESSING EQUIPMENT	2	20,000	2	20,000		
		676	MAINT & OPER OF INFRASTRUCTURE	6	20,643,957	6	20,643,957		
		683	PROF SERV ENGINEER & ARCHITECT	1	10,000	1	10,000		
SUBTOTAL FOR CNTRCTL SVCS				16	24,652,457	16	24,651,957		500-
SUBTOTAL FOR BUDGET CODE 4125				16	79,323,946	16	79,329,946		6,000
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		3,000		1,000		2,000-
		100	SUPPLIES + MATERIALS - GENERAL		43,166		52,950		9,784
		101	PRINTING SUPPLIES		1,000		1,000		
		117	POSTAGE		1,000		1,000		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		170	CLEANING SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		2,500		2,500		
SUBTOTAL FOR SUPPLYS&MATL					51,666		59,450		7,784
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,090		590		500-
		302	TELECOMMUNICATIONS EQUIPMENT		90				90-
		314	OFFICE FURITURE		1,694				1,694-
		315	OFFICE EQUIPMENT		438		438		
		332	PURCH DATA PROCESSING EQUIPT		26,338		26,338		
		337	BOOKS-OTHER		5,169		5,169		
SUBTOTAL FOR PROPTY&EQUIP					34,819		32,535		2,284-
40 OTHR SER&CHR		403	OFFICE SERVICES		500		500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,250		12,250		6,000
SUBTOTAL FOR OTHR SER&CHR					6,750		12,750		6,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	8,000	1	8,000		
		602	TELECOMMUNICATIONS MAINT		10,350		10,350		
		613	DATA PROCESSING EQUIPMENT		1,700		1,700		
		615	PRINTING CONTRACTS	1	9,000	1	9,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	2,500	1	2,000		500-
		684	PROF SERV COMPUTER SERVICES		5,000				5,000-
		686	PROF SERV OTHER		500		500		
SUBTOTAL FOR CNTRCTL SVCS				3	37,050	3	31,550		5,500-
SUBTOTAL FOR BUDGET CODE 4126				3	130,285	3	136,285		6,000
TOTAL FOR TRAF SIGNALS + STREET LIGHTING				87	118,558,365	88	121,524,785	1	2,966,420

RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING

BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		50,000		50,000		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		18,094		18,094		
		100	SUPPLIES + MATERIALS - GENERAL		162,219		162,219		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
		106	MOTOR VEHICLE FUEL		340,900		340,900		
		109	FUEL OIL		25,000		25,000		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		117 POSTAGE		6,000		6,000		
		169 MAINTENANCE SUPPLIES		336,446		45,000		291,446-
		199 DATA PROCESSING SUPPLIES		19,500		20,000		500
SUBTOTAL FOR SUPPLYS&MATL				962,159		671,213		290,946-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000		25,000		
		302 TELECOMMUNICATIONS EQUIPMENT		40,000		40,000		
		307 MEDICAL,SURGICAL & LAB EQUIP		3,059				3,059-
		314 OFFICE FURITURE		1,000				1,000-
		337 BOOKS-OTHER		4,000		4,000		
SUBTOTAL FOR PROPTY&EQUIP				73,059		69,000		4,059-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		289,287		89,287		200,000-
		402 TELEPHONE & OTHER COMMUNICATNS		7,000		7,000		
SUBTOTAL FOR OTHR SER&CHR				296,287		96,287		200,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		4,995				4,995-
SUBTOTAL FOR CNTRCTL SVCS				4,995				4,995-
SUBTOTAL FOR BUDGET CODE 4130				1,336,500		836,500		500,000-
BUDGET CODE: 4131 BRONX SIGN REPAIRS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
		100 SUPPLIES + MATERIALS - GENERAL		5,300		7,000		1,700
		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				12,450		11,650		800-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		100		100		
		315 OFFICE EQUIPMENT		150		150		
		319 SECURITY EQUIPMENT		2,200				2,200-
		332 PURCH DATA PROCESSING EQUIPT		1,000		4,000		3,000
		337 BOOKS-OTHER		1,100		3,000		1,900
SUBTOTAL FOR PROPTY&EQUIP				4,550		7,250		2,700
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,500		2,500		
		412 RENTALS OF MISC.EQUIP		6,450		6,000		450-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					8,950		8,500		450-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	450			1-	450-
		602	TELECOMMUNICATIONS MAINT	1	150	1	150		
		612	OFFICE EQUIPMENT MAINTENANCE	2	250	2	250		
		613	DATA PROCESSING EQUIPMENT		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS				4	1,850	3	400	1-	1,450-
SUBTOTAL FOR BUDGET CODE 4131				4	27,800	3	27,800	1-	
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
		100	SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		100		100		
		169	MAINTENANCE SUPPLIES		6,000		6,000		
		199	DATA PROCESSING SUPPLIES		2,500		2,500		
SUBTOTAL FOR SUPPLYS&MATL					21,100		21,100		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,000		6,000		
		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					29,600		29,600		
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		6,000		6,000		
SUBTOTAL FOR OTHR SER&CHR					6,000		6,000		
60 CNTRCTL SVCS		624	CLEANING SERVICES	1	3,000	1	3,000		
SUBTOTAL FOR CNTRCTL SVCS				1	3,000	1	3,000		
SUBTOTAL FOR BUDGET CODE 4132				1	59,700	1	59,700		
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
		100	SUPPLIES + MATERIALS - GENERAL		6,080		9,000		2,920
		105	AUTOMOTIVE SUPPLIES & MATERIAL				1,200		1,200
		169	MAINTENANCE SUPPLIES		5,305				5,305-
		199	DATA PROCESSING SUPPLIES		2,000		1,000		1,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					16,385		14,200		2,185-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000		2,500		1,500
		314	OFFICE FURITURE		2,000		2,000		
		315	OFFICE EQUIPMENT		1,500		2,500		1,000
		332	PURCH DATA PROCESSING EQUIPT		6,200		6,200		
		337	BOOKS-OTHER		700		700		
SUBTOTAL FOR PROPTY&EQUIP					11,400		13,900		2,500
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS				1,200		1,200
		403	OFFICE SERVICES		120				120-
		412	RENTALS OF MISC.EQUIP		6,000		6,000		
SUBTOTAL FOR OTHR SER&CHR					6,120		7,200		1,080
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		195				195-
		612	OFFICE EQUIPMENT MAINTENANCE		500		500		
SUBTOTAL FOR CNTRCTL SVCS					695		500		195-
SUBTOTAL FOR BUDGET CODE 4133					34,600		35,800		1,200
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		100	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		6,580		11,580		5,000
		169	MAINTENANCE SUPPLIES		5,000		5,000		
		199	DATA PROCESSING SUPPLIES		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL					18,580		17,580		1,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,200		6,200		2,000
		315	OFFICE EQUIPMENT		4,204				4,204-
		332	PURCH DATA PROCESSING EQUIPT		3,096		5,300		2,204
		337	BOOKS-OTHER		3,000		9,000		6,000
SUBTOTAL FOR PROPTY&EQUIP					14,500		20,500		6,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		600		600		
		402	TELEPHONE & OTHER COMMUNICATNS				180		180
		412	RENTALS OF MISC.EQUIP		3,440		3,440		
SUBTOTAL FOR OTHR SER&CHR					4,040		4,220		180
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		5,000				5,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		612	OFFICE EQUIPMENT MAINTENANCE		1,500		3,000		1,500
		624	CLEANING SERVICES		1,500				1,500-
SUBTOTAL FOR CNTRCTL SVCS					8,000		3,000		5,000-
SUBTOTAL FOR BUDGET CODE 4134					45,120		45,300		180
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		10,700		1,500		9,200-
		332	PURCH DATA PROCESSING EQUIPT		800		6,000		5,200
		337	BOOKS-OTHER		300		300		
SUBTOTAL FOR PROPTY&EQUIP					14,800		10,800		4,000-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS				2,000		2,000
		412	RENTALS OF MISC.EQUIP				4,000		4,000
SUBTOTAL FOR OTHR SER&CHR							6,000		6,000
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		150		150		
SUBTOTAL FOR CNTRCTL SVCS					150		150		
SUBTOTAL FOR BUDGET CODE 4135					28,600		30,600		2,000
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM									
10 SUPPLYS&MATL		105	AUTOMOTIVE SUPPLIES & MATERIAL		6,500				6,500-
		169	MAINTENANCE SUPPLIES		10,000				10,000-
		199	DATA PROCESSING SUPPLIES		7,500				7,500-
SUBTOTAL FOR SUPPLYS&MATL					24,000				24,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,000				5,000-
		302	TELECOMMUNICATIONS EQUIPMENT		4,000				4,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				9,000				9,000-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-
SUBTOTAL FOR OTHR SER&CHR				2,500				2,500-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	5,000			1-	5,000-
SUBTOTAL FOR CNTRCTL SVCS			1	5,000			1-	5,000-
SUBTOTAL FOR BUDGET CODE 4136			1	40,500			1-	40,500-
BUDGET CODE: 4138 BOROUGH ENGINEERING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		555,125				555,125-
SUBTOTAL FOR SUPPLYS&MATL				555,125				555,125-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		39,435				39,435-
		319 SECURITY EQUIPMENT		4,000				4,000-
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP				48,435				48,435-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				411,713		411,713
		412 RENTALS OF MISC.EQUIP		3,753		25,000		21,247
		414 RENTALS - LAND BLDGS & STRUCTS		2,895,039		2,895,039		
SUBTOTAL FOR OTHR SER&CHR				2,898,792		3,331,752		432,960
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	2,250	2	500		1,750-
		618 COSTS ASSOC WITH FINANCING		3,535				3,535-
		624 CLEANING SERVICES	1	6,000	1	6,000		
SUBTOTAL FOR CNTRCTL SVCS			14	49,285	14	44,885		4,400-
SUBTOTAL FOR BUDGET CODE 4138			14	3,551,637	14	3,376,637		175,000-
TOTAL FOR BOROUGH ENGINEERING			20	5,124,457	18	4,412,337	2-	712,120-

RESPONSIBILITY CENTER: 4140 PARKING

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		301,643		286,643		15,000-
		100	SUPPLIES + MATERIALS - GENERAL		1,271,530		2,578,250		1,306,720
		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		166,000		166,000		
		169	MAINTENANCE SUPPLIES		61,000		185,000		124,000
		199	DATA PROCESSING SUPPLIES		50,000		50,000		
SUBTOTAL FOR SUPPLYS&MATL					1,886,173		3,301,893		1,415,720
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		111,500		195,500		84,000
		302	TELECOMMUNICATIONS EQUIPMENT		59,250		59,250		
		305	MOTOR VEHICLES		1,170,000				1,170,000-
		314	OFFICE FURITURE		19,450		19,450		
		315	OFFICE EQUIPMENT		20,250		20,250		
		319	SECURITY EQUIPMENT		308,737		405,000		96,263
		332	PURCH DATA PROCESSING EQUIPT		82,500		72,500		10,000-
		337	BOOKS-OTHER		5,000		5,000		
SUBTOTAL FOR PROPTY&EQUIP					1,776,687		776,950		999,737-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS				5,000		5,000
		403	OFFICE SERVICES		5,000		5,000		
		412	RENTALS OF MISC.EQUIP		140,500		190,500		50,000
		417	ADVERTISING		275,000		150,000		125,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		499	OTHER EXPENSES - GENERAL		500,000				500,000-
SUBTOTAL FOR OTHR SER&CHR					922,500		351,500		571,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	8	97,000	8	205,000		108,000
		602	TELECOMMUNICATIONS MAINT	3	56,000	3	4,000		52,000-
		608	MAINT & REP GENERAL	8	20,415	9	287,000	1	266,585
		612	OFFICE EQUIPMENT MAINTENANCE	9	23,000	9	68,000		45,000
		615	PRINTING CONTRACTS	2	10,000	1	8,000	1-	2,000-
		618	COSTS ASSOC WITH FINANCING	1	35,000			1-	35,000-
		619	SECURITY SERVICES	1	279,450	1	79,450		200,000-
		624	CLEANING SERVICES	2	323,506	3	455,000	1	131,494
		671	TRAINING PRGM CITY EMPLOYEES	2	30,000	2	30,000		
		676	MAINT & OPER OF INFRASTRUCTURE	14	4,476,726	15	4,816,000	1	339,274

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		684 PROF SERV COMPUTER SERVICES	2	217,000	1	2,000	1-	215,000-
		686 PROF SERV OTHER	1	102,000	1	25,000		77,000-
SUBTOTAL FOR CNTRCTL SVCS			53	5,670,097	53	5,979,450		309,353
SUBTOTAL FOR BUDGET CODE 4140			53	10,255,457	53	10,409,793		154,336
BUDGET CODE: 4148 iNTERSECTION cONTROL uNIT cHIPS								
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		96,263				96,263-
SUBTOTAL FOR PROPTY&EQUIP				96,263				96,263-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	179,585			1-	179,585-
		624 CLEANING SERVICES	1	131,494			1-	131,494-
		676 MAINT & OPER OF INFRASTRUCTURE	1	339,274			1-	339,274-
SUBTOTAL FOR CNTRCTL SVCS			3	650,353			3-	650,353-
SUBTOTAL FOR BUDGET CODE 4148			3	746,616			3-	746,616-
TOTAL FOR PARKING			56	11,002,073	53	10,409,793	3-	592,280-
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN								
BUDGET CODE: 4150 HIGHWAY SIGNS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,000		14,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,200		1,200		
		110 FOOD & FORAGE SUPPLIES		1,100				1,100-
		199 DATA PROCESSING SUPPLIES		19,000		4,000		15,000-
SUBTOTAL FOR SUPPLYS&MATL				35,300		19,200		16,100-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,000		1,000		11,000-
		302 TELECOMMUNICATIONS EQUIPMENT		4,000		4,000		
		314 OFFICE FURITURE		12,500				12,500-
		315 OFFICE EQUIPMENT		1,200		1,200		
		332 PURCH DATA PROCESSING EQUIPT		23,000		12,000		11,000-
		337 BOOKS-OTHER		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP				53,700		19,200		34,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		400,048		475,000		74,952

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		403	OFFICE SERVICES		87				87-
		412	RENTALS OF MISC.EQUIP		8,800		8,800		
		417	ADVERTISING		17,300		10,000		7,300-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR					431,235		493,800		62,565
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		3,500		3,500		
		608	MAINT & REP GENERAL		5,000		5,000		
		612	OFFICE EQUIPMENT MAINTENANCE		2,215				2,215-
		613	DATA PROCESSING EQUIPMENT		9,750				9,750-
		676	MAINT & OPER OF INFRASTRUCTURE		517,041		838,000		320,959
SUBTOTAL FOR CNTRCTL SVCS					537,506		846,500		308,994
SUBTOTAL FOR BUDGET CODE 4150					1,057,741		1,378,700		320,959
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS									
60 CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE	6	2,164,000			6-	2,164,000-
		683	PROF SERV ENGINEER & ARCHITECT		321,000				321,000-
SUBTOTAL FOR CNTRCTL SVCS				6	2,485,000			6-	2,485,000-
SUBTOTAL FOR BUDGET CODE 4152				6	2,485,000			6-	2,485,000-
BUDGET CODE: 4156 ISTEA THERMOPLASTICS MARKINGS									
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	1	600,000			1-	600,000-
		676	MAINT & OPER OF INFRASTRUCTURE	3	7,489,041			3-	7,489,041-
		683	PROF SERV ENGINEER & ARCHITECT	1	320,959			1-	320,959-
SUBTOTAL FOR CNTRCTL SVCS				5	8,410,000			5-	8,410,000-
SUBTOTAL FOR BUDGET CODE 4156				5	8,410,000			5-	8,410,000-
TOTAL FOR HIGHWAY DESIGN				11	11,952,741		1,378,700	11-	10,574,041-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS									
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,000				1,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		23,510		235,000		211,490
		101 PRINTING SUPPLIES		3,500		3,500		
		117 POSTAGE		1,000		1,000		
		169 MAINTENANCE SUPPLIES		54,000		100,000		46,000
		199 DATA PROCESSING SUPPLIES		7,045		200,000		192,955
SUBTOTAL FOR SUPPLYS&MATL				90,055		539,500		449,445
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,000		341,000		300,000
		302 TELECOMMUNICATIONS EQUIPMENT		20,000		20,000		
		315 OFFICE EQUIPMENT		3,000		3,000		
		332 PURCH DATA PROCESSING EQUIPT		82,180		240,000		157,820
		337 BOOKS-OTHER		2,000		2,000		
SUBTOTAL FOR PROPTY&EQUIP				148,180		606,000		457,820
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		167,000		167,000		
	127001	40X CONTRACTUAL SERVICES-GENERAL						
		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP				12,000		12,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,500		500		6,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100		
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
SUBTOTAL FOR OTHR SER&CHR				178,600		184,600		6,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,550	1	2,550		
		602 TELECOMMUNICATIONS MAINT	1	12,400	1	400		12,000-
		608 MAINT & REP GENERAL		10,000		10,000		
		612 OFFICE EQUIPMENT MAINTENANCE		490				490-
		613 DATA PROCESSING EQUIPMENT	3	457,122	3	247,122		210,000-
		671 TRAINING PRGM CITY EMPLOYEES	3	79,250	3	200,250		121,000
		684 PROF SERV COMPUTER SERVICES	3	438,878	3	9,878		429,000-
SUBTOTAL FOR CNTRCTL SVCS			11	1,000,690	11	470,200		530,490-
SUBTOTAL FOR BUDGET CODE 4170			11	1,417,525	11	1,800,300		382,775
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS			11	1,417,525	11	1,800,300		382,775

RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 4200 PLANNING AND RESEARCH									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		100	SUPPLIES + MATERIALS - GENERAL		27,971		21,500		6,471-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		500				500-
		117	POSTAGE		100		100		
		169	MAINTENANCE SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		4,000		4,000		
SUBTOTAL FOR SUPPLYS&MATL					35,071		28,100		6,971-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,200		1,200		
		302	TELECOMMUNICATIONS EQUIPMENT		500		500		
		332	PURCH DATA PROCESSING EQUIPT		2,000		4,000		2,000
		337	BOOKS-OTHER		500		500		
SUBTOTAL FOR PROPTY&EQUIP					4,200		6,200		2,000
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS				2,500		2,500
		412	RENTALS OF MISC.EQUIP		8,000		6,000		2,000-
		431	LEASING OF MISC EQUIP				6,500		6,500
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		600		600		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		499	OTHER EXPENSES - GENERAL		25,000				25,000-
SUBTOTAL FOR OTHR SER&CHR					37,100		19,100		18,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,500	1	2,500		
		602	TELECOMMUNICATIONS MAINT		29				29-
		608	MAINT & REP GENERAL				500		500
		612	OFFICE EQUIPMENT MAINTENANCE		300		300		
SUBTOTAL FOR CNTRCTL SVCS				1	2,829	1	3,300		471
SUBTOTAL FOR BUDGET CODE 4200				1	79,200	1	56,700		22,500-
BUDGET CODE: 4251 CMAQ									
40 OTHR SER&CHR		400	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	333,200	1	310,700		22,500-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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		9,354		3,000		6,354-
		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		4,000		1,000		3,000-
SUBTOTAL FOR SUPPLYS&MATL					19,554		10,800		8,754-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,000		1,000		1,000-
		302	TELECOMMUNICATIONS EQUIPMENT				500		500
		314	OFFICE FURITURE		6,000		1,000		5,000-
		315	OFFICE EQUIPMENT				500		500
		319	SECURITY EQUIPMENT		1,406		3,000		1,594
		332	PURCH DATA PROCESSING EQUIPT		3,250		500		2,750-
SUBTOTAL FOR PROPTY&EQUIP					12,656		6,500		6,156-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS				3,100		3,100
		403	OFFICE SERVICES				500		500
		412	RENTALS OF MISC.EQUIP		20,627		24,650		4,023
		451	NON OVERNIGHT TRVL EXP-GENERAL				1,500		1,500
SUBTOTAL FOR OTHR SER&CHR					20,627		29,750		9,123
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,307		1,200		107-
		602	TELECOMMUNICATIONS MAINT		1,000				1,000-
		608	MAINT & REP GENERAL		1,000				1,000-
		612	OFFICE EQUIPMENT MAINTENANCE		1,000				1,000-
		615	PRINTING CONTRACTS				100		100
		624	CLEANING SERVICES	1	31,486		22,650	1-	8,836-
		686	PROF SERV OTHER	1	1,070	1	1,000		70-
SUBTOTAL FOR CNTRCTL SVCS				2	36,863	1	24,950	1-	11,913-
SUBTOTAL FOR BUDGET CODE 4300				2	89,700	1	72,000	1-	17,700-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 4302 STOP DWI									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		117	POSTAGE		5,000				5,000-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		120,000				120,000-
SUBTOTAL FOR SUPPLYS&MATL					135,000				135,000-
40 OTHR SER&CHR		403	OFFICE SERVICES		10,000				10,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR					15,000				15,000-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	50,000			1-	50,000-
SUBTOTAL FOR CNTRCTL SVCS				1	50,000			1-	50,000-
SUBTOTAL FOR BUDGET CODE 4302				1	200,000			1-	200,000-
TOTAL FOR SAFETY ENGINEERING				3	289,700	1	72,000	2-	217,700-
RESPONSIBILITY CENTER: 4400 CONVERSION NAME									
BUDGET CODE: 4436 Walk to School Program									
60 CNTRCTL SVCS		686	PROF SERV OTHER	1	116,000			1-	116,000-
SUBTOTAL FOR CNTRCTL SVCS				1	116,000			1-	116,000-
SUBTOTAL FOR BUDGET CODE 4436				1	116,000			1-	116,000-
TOTAL FOR CONVERSION NAME				1	116,000			1-	116,000-
RESPONSIBILITY CENTER: 4410 VIOLATION TOW PROGRAM									
BUDGET CODE: 4410 VIOLATION TOW PROGRAM									
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		30,000		30,000		
SUBTOTAL FOR FXD MIS CHGS					30,000		30,000		
SUBTOTAL FOR BUDGET CODE 4410					30,000		30,000		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR VIOLATION TOW PROGRAM					30,000		30,000		
RESPONSIBILITY CENTER: 4430 CONVERSION NAME									
BUDGET CODE: 4432 COLUMBUS AVE #1 TCA'S									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		199	DATA PROCESSING SUPPLIES		18,000				18,000-
SUBTOTAL FOR SUPPLYS&MATL					28,000				28,000-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP					5,000				5,000-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		1,610				1,610-
		676	MAINT & OPER OF INFRASTRUCTURE	1	1,017,190			1-	1,017,190-
		683	PROF SERV ENGINEER & ARCHITECT		9,000				9,000-
SUBTOTAL FOR CNTRCTL SVCS				1	1,027,800			1-	1,027,800-
SUBTOTAL FOR BUDGET CODE 4432				1	1,060,800			1-	1,060,800-
TOTAL FOR CONVERSION NAME				1	1,060,800			1-	1,060,800-
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		
TOTAL FOR CONVERSION NAME					1,000		1,000		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 4470 CONVERSION NAME									
BUDGET CODE: 4470 QUEENS TRAFFIC ENFORCEMENT									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		161,955				161,955-
SUBTOTAL FOR SUPPLYS&MATL					161,955				161,955-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		951,820				951,820-
SUBTOTAL FOR PROPTY&EQUIP					951,820				951,820-
SUBTOTAL FOR BUDGET CODE 4470					1,113,775				1,113,775-
TOTAL FOR CONVERSION NAME					1,113,775				1,113,775-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH									
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		104,200				104,200-
SUBTOTAL FOR SUPPLYS&MATL					119,200				119,200-
40 OTHR SER&CHR		451	NON 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		615	PRINTING CONTRACTS	1	100,000			1-	100,000-
SUBTOTAL FOR CNTRCTL SVCS				1	100,000			1-	100,000-
SUBTOTAL FOR BUDGET CODE 4326				1	222,200			1-	222,200-
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		100	SUPPLIES + MATERIALS - GENERAL		13,600				13,600-
SUBTOTAL FOR SUPPLYS&MATL					15,600				15,600-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		9,600				9,600-
		302	TELECOMMUNICATIONS EQUIPMENT		1,400				1,400-
		332	PURCH DATA PROCESSING EQUIPT		3,400				3,400-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		337 BOOKS-OTHER		1,400				1,400-
SUBTOTAL FOR PROPTY&EQUIP				15,800				15,800-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,400				1,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,160				1,160-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,800				4,800-
SUBTOTAL FOR OTHR SER&CHR				7,360				7,360-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	85,529			1-	85,529-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,400			1-	3,400-
		686 PROF SERV OTHER	1	120,000			1-	120,000-
SUBTOTAL FOR CNTRCTL SVCS			3	208,929			3-	208,929-
SUBTOTAL FOR BUDGET CODE 4502			3	247,689			3-	247,689-
BUDGET CODE: 4524 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 4524			1	100,000			1-	100,000-
BUDGET CODE: 4554 BICYCLE USE PROMOTION								
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	150,000			1-	150,000-
SUBTOTAL FOR CNTRCTL SVCS			1	150,000			1-	150,000-
SUBTOTAL FOR BUDGET CODE 4554			1	150,000			1-	150,000-
BUDGET CODE: 4556 INTERMODAL FACILITY PED DEV (NODES) CMAQ								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	120,000			1-	120,000-
SUBTOTAL FOR CNTRCTL SVCS			1	120,000			1-	120,000-
SUBTOTAL FOR BUDGET CODE 4556			1	120,000			1-	120,000-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ								

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		100	SUPPLIES + MATERIALS - GENERAL		16,000				16,000-
		101	PRINTING SUPPLIES		4,000				4,000-
		199	DATA PROCESSING SUPPLIES		4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL					26,000				26,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		22,200				22,200-
		315	OFFICE EQUIPMENT		9,600				9,600-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		200				200-
		332	PURCH DATA PROCESSING EQUIPT		8,000				8,000-
		338	LIBRARY BOOKS		2,400				2,400-
SUBTOTAL FOR PROPTY&EQUIP					42,400				42,400-
40 OTHR SER&CHR		403	OFFICE SERVICES		1,600				1,600-
		451	NON OVERNIGHT TRVL EXP-GENERAL		600				600-
SUBTOTAL FOR OTHR SER&CHR					2,200				2,200-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,000				1,000-
		615	PRINTING CONTRACTS	1	4,000			1-	4,000-
		684	PROF SERV COMPUTER SERVICES		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS				1	55,000			1-	55,000-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		4,800				4,800-
SUBTOTAL FOR FXD MIS CHGS					4,800				4,800-
SUBTOTAL FOR BUDGET CODE 4566				1	130,400			1-	130,400-
BUDGET CODE: 4572 SUBREGIONAL PLANNING									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
		101	PRINTING SUPPLIES		1,000				1,000-
		199	DATA PROCESSING SUPPLIES		7,000				7,000-
SUBTOTAL FOR SUPPLYS&MATL					12,000				12,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,000				2,000-
		332	PURCH DATA PROCESSING EQUIPT		6,000				6,000-
		337	BOOKS-OTHER		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP					9,000				9,000-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,000				8,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR OTHR SER&CHR		9,000				9,000-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	6,000			1-	6,000-
		686	PROF SERV OTHER	1	112,000			1-	112,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	118,000			2-	118,000-
			SUBTOTAL FOR BUDGET CODE 4572	2	148,000			2-	148,000-
BUDGET CODE: 4576 COLLEGE POINT TRANSPORTATION STUDY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,904				1,904-
			SUBTOTAL FOR SUPPLYS&MATL		1,904				1,904-
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 4576	1	3,904			1-	3,904-
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		686	PROF SERV OTHER	1	100,000			1-	100,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	100,000			1-	100,000-
			SUBTOTAL FOR BUDGET CODE 4578	1	280,000			1-	280,000-
BUDGET CODE: 4579 TRUCK ROUTE MGMT & COMM IMPACT REDUCTION									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		900				900-
			SUBTOTAL FOR SUPPLYS&MATL		900				900-
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		900				900-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,350				1,350-
			SUBTOTAL FOR OTHR SER&CHR		2,250				2,250-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	16,400			1-	16,400-
		683	PROF SERV ENGINEER & ARCHITECT	1	145,600			1-	145,600-
			SUBTOTAL FOR CNTRCTL SVCS	2	162,000			2-	162,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4579				2	165,150			2-	165,150-
TOTAL FOR PLANNING AND RESEARCH				14	1,567,343			14-	1,567,343-
TOTAL FOR OTPS-TRAFFIC OPERATIONS				226	156,237,712	192	143,078,989	34-	13,158,723-

DEPARTMENTAL ESTIMATES - FY07
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	60,354,463	156,237,712	60,329,963	143,078,989	13,158,723-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		156,237,712		143,078,989	13,158,723-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	129,251,794	129,353,081	101,287
OTHER CATEGORICAL	40,500		40,500-
CAPITAL FUNDS - I.F.A.			
STATE	8,227,995	5,117,908	3,110,087-
FEDERAL - C.D.			
FEDERAL - OTHER	18,697,143	8,608,000	10,089,143-
INTRA-CITY SALES	20,280		20,280-
TOTAL	156,237,712	143,078,989	13,158,723-

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,659	280,740,797	4,210	258,238,507	22,502,290-
FINANCIAL PLAN SAVINGS		4,000		4,000	
APPROPRIATION	4,659	280,744,797	4,210	258,242,507	22,502,290-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	153,548,867	157,652,903	4,104,036
OTHER CATEGORICAL	733,122		733,122-
CAPITAL FUNDS - I.F.A.	60,958,017	60,883,894	74,123-
STATE	47,400,543	34,639,641	12,760,902-
FEDERAL - C.D.	86,528		86,528-
FEDERAL - OTHER	14,680,048	2,879,996	11,800,052-
INTRA-CITY SALES	3,337,672	2,186,073	1,151,599-
TOTAL	280,744,797	258,242,507	22,502,290-

OTPS MEMO AMOUNTS

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	69,738,639	331,230,854	69,400,334	302,755,239	28,475,615-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		331,230,854		302,755,239	28,475,615-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,148,052	183,457,000	4,691,052-
OTHER CATEGORICAL	690,500		690,500-
CAPITAL FUNDS - I.F.A.	45,660,433	46,436,684	776,251
STATE	11,776,156	6,806,908	4,969,248-
FEDERAL - C.D.	297,079		297,079-
FEDERAL - OTHER	26,831,320	8,908,000	17,923,320-
INTRA-CITY SALES	57,827,314	57,146,647	680,667-
TOTAL	331,230,854	302,755,239	28,475,615-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4,659	280,740,797	4,210	258,238,507	22,502,290-
FINANCIAL PLAN SAVINGS		4,000		4,000	
APPROPRIATION	4,659	280,744,797	4,210	258,242,507	22,502,290-
OTPS					
TOTALS FOR OPERATING BUDGET		331,230,854		302,755,239	28,475,615-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		331,230,854		302,755,239	28,475,615-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,659	611,971,651	4,210	560,993,746	50,977,905-
FINANCIAL PLAN SAVINGS		4,000		4,000	
APPROPRIATION	4,659	611,975,651	4,210	560,997,746	50,977,905-
FUNDING					
CITY		341,696,919		341,109,903	587,016-
OTHER CATEGORICAL		1,423,622			1,423,622-
CAPITAL FUNDS - I.F.A.		106,618,450		107,320,578	702,128
STATE		59,176,699		41,446,549	17,730,150-
FEDERAL - C.D.		383,607			383,607-
FEDERAL - OTHER		41,511,368		11,787,996	29,723,372-
INTRA-CITY SALES		61,164,986		59,332,720	1,832,266-
TOTAL FUNDING		611,975,651		560,997,746	50,977,905-

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT								
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	230,628	2	230,628		
SUBTOTAL FOR F/T SALARIED			2	230,628	2	230,628		
SUBTOTAL FOR BUDGET CODE 1100			2	230,628	2	230,628		
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			4	375,564	4	375,564		
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		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 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	517,461	7	517,461		
SUBTOTAL FOR F/T SALARIED				7	517,461	7	517,461		
SUBTOTAL FOR BUDGET CODE 1221				7	517,461	7	517,461		
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		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 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	1,119,099	16	1,119,099		
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 1103 PUBLIC WORKS PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	6,238	5	6,238		
SUBTOTAL FOR F/T SALARIED				5	6,238	5	6,238		
SUBTOTAL FOR BUDGET CODE 1103				5	6,238	5	6,238		
BUDGET CODE: 1220 DEP COMMR OF MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	239,045	3	239,045		
SUBTOTAL FOR F/T SALARIED				3	239,045	3	239,045		
02 OTH SALARIED		022	SEASONAL POSITIONS		493,453		199,453		294,000-
SUBTOTAL FOR OTH SALARIED					493,453		199,453		294,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031 UNSALARIED		300,000		300,000		
SUBTOTAL FOR UNSALARIED				300,000		300,000		
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	1,426,971	3	1,132,971		294,000-
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		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED		3	154,030	3	154,030		
SUBTOTAL FOR BUDGET CODE 1225		3	154,030	3	154,030		
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	2,697,716	32	2,403,716		294,000-
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		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS									
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	263,259	7	263,259		
SUBTOTAL FOR F/T SALARIED				7	263,259	7	263,259		
02 OTH SALARIED		021	PART-TIME POSITIONS		14,908		14,908		
SUBTOTAL FOR OTH SALARIED					14,908		14,908		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,162		6,162		
		045	HOLIDAY PAY						
SUBTOTAL FOR ADD GRS PAY					6,162		6,162		
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	262,867	7	265,338		2,471
SUBTOTAL FOR F/T SALARIED				7	262,867	7	265,338		2,471
02 OTH SALARIED		022	SEASONAL POSITIONS		4,871				4,871-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR OTH SALARIED				4,871				4,871-
03 UNSALARIED		031 UNSALARIED		53,087		57,126		4,039
SUBTOTAL FOR UNSALARIED				53,087		57,126		4,039
04 ADD GRS PAY		045 HOLIDAY PAY		2,406		3,238		832
SUBTOTAL FOR ADD GRS PAY				2,406		3,238		832
SUBTOTAL FOR BUDGET CODE 1104			7	323,231	7	325,702		2,471
TOTAL FOR BROOKLYN OPERATIONS			7	323,231	7	325,702		2,471
TOTAL FOR EXEC MGMT & ADMIN			90	6,489,543	90	6,198,014		291,529-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	90	6,489,543	90	6,198,014	291,529-
FINANCIAL PLAN SAVINGS		15,643		84,958	69,315
APPROPRIATION	90	6,505,186	90	6,282,972	222,214-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,897,626	5,672,941	224,685-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	607,560	610,031	2,471
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,505,186	6,282,972	222,214-

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	COMMISSIONER OF PARKS AND	D 846	94312	162,781-162,781	1	178,156	1	178,156		
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	46,343-150,148	1	142,261	1	142,261		
1111	ADMINISTRATIVE PARKS & RE	D 846	10072	46,343-150,148	5	369,698	5	369,698		
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	46,343-150,148	1	83,345	1	83,345		
1155	*ADMINISTARTIVE STAFF ANA	D 846	10026	46,343-150,148	23	2,075,306	23	2,075,306		
1156	COMPUTER OPERATIONS MANAG	D 846	10074	46,343-150,148	1	43,000	1	43,000		
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	47,604- 74,118	1	83,922	1	83,922		
1212	COUNSEL (DEPARTMENT OF PA	D 846	95833	46,343-150,148	1	114,618	1	114,618		
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	38,205- 62,842	18	866,202	18	866,202		
1380	PUBLIC RELATIONS ADVISER	D 846	60836	45,541- 62,463	1	60,000	1	60,000		
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 74,118	8	539,160	8	539,160		
1442	COMMUNITY COORDINATOR (WI	D 846	56058	43,894- 59,831	1	53,045	1	53,045		
1461	ASSOCIATE GRAPHIC ARTIST	D 846	91416	48,205- 71,349	1	54,550	1	54,550		
1534	HUMAN RIGHTS SPECIALIST (	D 846	06042	40,450- 55,829	1	42,694	1	42,694		
1560	CITY PARK WORKER	D 846	90641	28,352- 38,293	2	61,897	2	61,897		
1577	COMPUTER PROGRAMMER ANALY	D 846	13651	41,974- 59,659	3	155,369	3	155,369		
1612	ASSOCIATE CITY PLANNER	D 846	22123	60,049- 84,534	2	135,504	2	135,504		
1614	ASSOCIATE ENGINEERING 6TE	D 846	20118	40,148- 55,670	1	47,436	1	47,436		
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,754	13	482,445	13	482,445		
1618	Clerical Aide	D 846	10250	24,155- 29,255	1	27,584	1	27,584		
1680	WORD PROCESSOR	D 846	10302	24,967- 42,000	1	75,000	1	75,000		
1681	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,754	1	38,558	1	38,558		
1684	TELECOMMUNICATIONS ASSOCI	D 846	20247	35,552- 64,492	3	158,772	3	158,772		
1741	COMPUTER AIDE	D 846	13620	33,584- 46,940	1	33,584	1	33,584		
	SUBTOTAL FOR OBJECT 001				92	5,922,106	92	5,922,106		

	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
POSITION SCHEDULE FOR U/A 001	92	5,922,106	92	5,922,106		
PLANNED INCREASES/(DECREASES)	-2	-128,741	-2	-128,741		
TOTAL FOR U/A 001	90	5,793,365	90	5,793,365		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2262 Park Enforcement Police								
03 UNSALARIED		031 UNSALARIED		2,000,000				2,000,000-
SUBTOTAL FOR UNSALARIED				2,000,000				2,000,000-
SUBTOTAL FOR BUDGET CODE 2262				2,000,000				2,000,000-
BUDGET CODE: 2273 Maint and Ops Executive Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	141,525	1	141,525		
SUBTOTAL FOR F/T SALARIED			1	141,525	1	141,525		
03 UNSALARIED		031 UNSALARIED		24,479		24,479		
SUBTOTAL FOR UNSALARIED				24,479		24,479		
SUBTOTAL FOR BUDGET CODE 2273			1	166,004	1	166,004		
BUDGET CODE: 2278 Technical Operations Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS		160,000				160,000-
SUBTOTAL FOR F/T SALARIED				160,000				160,000-
03 UNSALARIED		031 UNSALARIED		1,226,110		1,226,110		
SUBTOTAL FOR UNSALARIED				1,226,110		1,226,110		
SUBTOTAL FOR BUDGET CODE 2278				1,386,110		1,226,110		160,000-
BUDGET CODE: 2279 Partnerships								
01 F/T SALARIED		001 FULL YEAR POSITIONS		93,750		93,750		
SUBTOTAL FOR F/T SALARIED				93,750		93,750		
02 OTH SALARIED		022 SEASONAL POSITIONS		62,500		62,500		
SUBTOTAL FOR OTH SALARIED				62,500		62,500		
03 UNSALARIED		031 UNSALARIED		500,000		500,000		
SUBTOTAL FOR UNSALARIED				500,000		500,000		
SUBTOTAL FOR BUDGET CODE 2279				656,250		656,250		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2280 Internal Investigations									
02 OTH SALARIED		022	SEASONAL POSITIONS						
SUBTOTAL FOR OTH SALARIED									
03 UNSALARIED		031	UNSALARIED		420,000		500,000		80,000
SUBTOTAL FOR UNSALARIED					420,000		500,000		80,000
SUBTOTAL FOR BUDGET CODE 2280					420,000		500,000		80,000
BUDGET CODE: 2284 Worlds Fair Marina Expense									
03 UNSALARIED		031	UNSALARIED		482,937		482,937		
SUBTOTAL FOR UNSALARIED					482,937		482,937		
SUBTOTAL FOR BUDGET CODE 2284					482,937		482,937		
BUDGET CODE: 2285 Computer Resource Center									
02 OTH SALARIED		022	SEASONAL POSITIONS						
SUBTOTAL FOR OTH SALARIED									
03 UNSALARIED		031	UNSALARIED		218,750		218,750		
SUBTOTAL FOR UNSALARIED					218,750		218,750		
SUBTOTAL FOR BUDGET CODE 2285					218,750		218,750		
BUDGET CODE: 2286 Facilities Maintenance / Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS		143,750		143,750		
SUBTOTAL FOR F/T SALARIED					143,750		143,750		
02 OTH SALARIED		022	SEASONAL POSITIONS		6,277		6,277		
SUBTOTAL FOR OTH SALARIED					6,277		6,277		
03 UNSALARIED		031	UNSALARIED		570,000		650,000		80,000
SUBTOTAL FOR UNSALARIED					570,000		650,000		80,000
SUBTOTAL FOR BUDGET CODE 2286					720,027		800,027		80,000

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2287 Human Resources Operations									
01 F/T SALARIED		001	FULL YEAR POSITIONS		141,295		141,295		
SUBTOTAL FOR F/T SALARIED					141,295		141,295		
02 OTH SALARIED		022	SEASONAL POSITIONS		56,711		56,711		
SUBTOTAL FOR OTH SALARIED					56,711		56,711		
03 UNSALARIED		031	UNSALARIED		1,150,000		900,000		250,000-
SUBTOTAL FOR UNSALARIED					1,150,000		900,000		250,000-
SUBTOTAL FOR BUDGET CODE 2287					1,348,006		1,098,006		250,000-
BUDGET CODE: 2293 CityWide Trade									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	586,100	9	586,100		
SUBTOTAL FOR F/T SALARIED				9	586,100	9	586,100		
SUBTOTAL FOR BUDGET CODE 2293				9	586,100	9	586,100		
BUDGET CODE: 2316 Croton Forestry Management Program									
02 OTH SALARIED		022	SEASONAL POSITIONS		75,000				75,000-
SUBTOTAL FOR OTH SALARIED					75,000				75,000-
03 UNSALARIED		031	UNSALARIED		505,500				505,500-
SUBTOTAL FOR UNSALARIED					505,500				505,500-
SUBTOTAL FOR BUDGET CODE 2316					580,500				580,500-
BUDGET CODE: 2650 79 St. Boat Basin									
03 UNSALARIED		031	UNSALARIED		236,175		236,175		
SUBTOTAL FOR UNSALARIED					236,175		236,175		
SUBTOTAL FOR BUDGET CODE 2650					236,175		236,175		
BUDGET CODE: 4992 NYC Dept. of Education Intra-City									
02 OTH SALARIED		022	SEASONAL POSITIONS		373,680				373,680-
SUBTOTAL FOR OTH SALARIED					373,680				373,680-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4992			373,680				373,680-
BUDGET CODE: 5231 Prospect Park Alliance PEPs							
03 UNSALARIED	031 UNSALARIED		87,142				87,142-
SUBTOTAL FOR UNSALARIED			87,142				87,142-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		24,835				24,835-
SUBTOTAL FOR FRINGE BENES			24,835				24,835-
SUBTOTAL FOR BUDGET CODE 5231			111,977				111,977-
TOTAL FOR		10	9,286,516	10	5,970,359		3,316,157-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	85,838	2	85,838		
SUBTOTAL FOR F/T SALARIED		2	85,838	2	85,838		
SUBTOTAL FOR BUDGET CODE 2493		2	85,838	2	85,838		
TOTAL FOR DEPUTY COMM OF MGMT		2	85,838	2	85,838		
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 5801 Adopt a Park Program							
02 OTH SALARIED	022 SEASONAL POSITIONS		2,100				2,100-
SUBTOTAL FOR OTH SALARIED			2,100				2,100-
04 ADD GRS PAY	047 OVERTIME		20,000				20,000-
SUBTOTAL FOR ADD GRS PAY			20,000				20,000-
SUBTOTAL FOR BUDGET CODE 5801			22,100				22,100-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR DEP COMMISSIONER OF OPERATIONS			22,100				22,100-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 2498 ARTS AND ANTIQUITIES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	207,385	1	207,385		
SUBTOTAL FOR F/T SALARIED		1	207,385	1	207,385		
02 OTH SALARIED	022 SEASONAL POSITIONS		187,500		187,500		
SUBTOTAL FOR OTH SALARIED			187,500		187,500		
SUBTOTAL FOR BUDGET CODE 2498		1	394,885	1	394,885		
BUDGET CODE: 5140 MARINER'S MARSH							
03 UNSALARIED	031 UNSALARIED		15,689				15,689-
SUBTOTAL FOR UNSALARIED			15,689				15,689-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		4,471				4,471-
SUBTOTAL FOR FRINGE BENES			4,471				4,471-
SUBTOTAL FOR BUDGET CODE 5140			20,160				20,160-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING		1	415,045	1	394,885		20,160-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: 2210 PARKS CAREER TRAINING							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	1,081,392	7	221,392		860,000-
SUBTOTAL FOR F/T SALARIED		7	1,081,392	7	221,392		860,000-
02 OTH SALARIED	022 SEASONAL POSITIONS		896,113		2,798,608		1,902,495
SUBTOTAL FOR OTH SALARIED			896,113		2,798,608		1,902,495
03 UNSALARIED	031 UNSALARIED		2,100,000				2,100,000-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED			2,100,000				2,100,000-
SUBTOTAL FOR BUDGET CODE 2210		7	4,077,505	7	3,020,000		1,057,505-
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	540,226	5	540,226		
SUBTOTAL FOR F/T SALARIED		5	540,226	5	540,226		
02 OTH SALARIED	022 SEASONAL POSITIONS		1,970,987		5,972,749		4,001,762
SUBTOTAL FOR OTH SALARIED			1,970,987		5,972,749		4,001,762
03 UNSALARIED	031 UNSALARIED		855,316		1,105,316		250,000
SUBTOTAL FOR UNSALARIED			855,316		1,105,316		250,000
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		166,329		166,329		
	042 LONGEVITY DIFFERENTIAL		209,466		209,466		
	043 SHIFT DIFFERENTIAL		91,656		91,656		
	045 HOLIDAY PAY		816,480		816,480		
	046 TERMINAL LEAVE		17,605		17,605		
	047 OVERTIME		714,027		415,982		298,045-
	050 PMTS TO BENEFIC DECSD EMPLOYES		48,774		48,774		
	061 SUPPER MONEY		28,907		28,907		
SUBTOTAL FOR ADD GRS PAY			2,093,244		1,795,199		298,045-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		146,242		146,242		
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		144,391		144,391		
SUBTOTAL FOR FRINGE BENES			290,633		290,633		
SUBTOTAL FOR BUDGET CODE 2290		5	5,750,406	5	9,704,123		3,953,717
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	462,754	5	462,754		
SUBTOTAL FOR F/T SALARIED		5	462,754	5	462,754		
02 OTH SALARIED	022 SEASONAL POSITIONS		10,000		200,000		190,000
SUBTOTAL FOR OTH SALARIED			10,000		200,000		190,000
03 UNSALARIED	031 UNSALARIED		190,000				190,000-
SUBTOTAL FOR UNSALARIED			190,000				190,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		763,000		763,000		
SUBTOTAL FOR FRINGE BENES				763,000		763,000		
SUBTOTAL FOR BUDGET CODE 2291			5	1,425,754	5	1,425,754		
BUDGET CODE: 2292 POLICY AND PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,269	3	161,269		
SUBTOTAL FOR F/T SALARIED			3	161,269	3	161,269		
02 OTH SALARIED		022 SEASONAL POSITIONS		175,000		425,000		250,000
SUBTOTAL FOR OTH SALARIED				175,000		425,000		250,000
03 UNSALARIED		031 UNSALARIED		450,000		200,000		250,000-
SUBTOTAL FOR UNSALARIED				450,000		200,000		250,000-
SUBTOTAL FOR BUDGET CODE 2292			3	786,269	3	786,269		
BUDGET CODE: 2294 NAT RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,653	2	139,653		
SUBTOTAL FOR F/T SALARIED			2	139,653	2	139,653		
02 OTH SALARIED		022 SEASONAL POSITIONS		275,000		275,000		
SUBTOTAL FOR OTH SALARIED				275,000		275,000		
03 UNSALARIED		031 UNSALARIED		100,000		100,000		
SUBTOTAL FOR UNSALARIED				100,000		100,000		
SUBTOTAL FOR BUDGET CODE 2294			2	514,653	2	514,653		
BUDGET CODE: 2295 FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	119,775	3	119,775		
SUBTOTAL FOR F/T SALARIED			3	119,775	3	119,775		
SUBTOTAL FOR BUDGET CODE 2295			3	119,775	3	119,775		
BUDGET CODE: 2296 CONSERVANCY								

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	222,930	5	222,930		
SUBTOTAL FOR F/T SALARIED			5	222,930	5	222,930		
SUBTOTAL FOR BUDGET CODE 2296			5	222,930	5	222,930		
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,256,109	30	856,109		400,000-
SUBTOTAL FOR F/T SALARIED			30	1,256,109	30	856,109		400,000-
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	1,544,283		400,000-
BUDGET CODE: 2299 PARKS CONSERVATION CORPS								
02 OTH SALARIED		022 SEASONAL POSITIONS		35,182,444		35,239,949		57,505
SUBTOTAL FOR OTH SALARIED				35,182,444		35,239,949		57,505
SUBTOTAL FOR BUDGET CODE 2299				35,182,444		35,239,949		57,505
BUDGET CODE: 2490 Sheepshead Bay Marina								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	396,487	10	396,487		
SUBTOTAL FOR F/T SALARIED			10	396,487	10	396,487		
02 OTH SALARIED		022 SEASONAL POSITIONS		30,000		30,000		
SUBTOTAL FOR OTH SALARIED				30,000		30,000		
03 UNSALARIED		031 UNSALARIED		75,000		75,000		
SUBTOTAL FOR UNSALARIED				75,000		75,000		
SUBTOTAL FOR BUDGET CODE 2490			10	501,487	10	501,487		
BUDGET CODE: 2585 COMPOST FACILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,775	1	34,775		
SUBTOTAL FOR F/T SALARIED			1	34,775	1	34,775		
SUBTOTAL FOR BUDGET CODE 2585			1	34,775	1	34,775		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS		4,159		4,159		
SUBTOTAL FOR F/T SALARIED			4,159		4,159		
SUBTOTAL FOR BUDGET CODE 2891			4,159		4,159		
BUDGET CODE: 2922 OPERATION GREENTHUMB							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	53,129	2	41,629		11,500-
SUBTOTAL FOR F/T SALARIED		2	53,129	2	41,629		11,500-
02 OTH SALARIED	021 PART-TIME POSITIONS						
	022 SEASONAL POSITIONS		55,350				55,350-
SUBTOTAL FOR OTH SALARIED			55,350				55,350-
03 UNSALARIED	031 UNSALARIED		281,142		347,992		66,850
SUBTOTAL FOR UNSALARIED			281,142		347,992		66,850
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,814		1,814		
	042 LONGEVITY DIFFERENTIAL		948		948		
	047 OVERTIME		5,700		5,700		
SUBTOTAL FOR ADD GRS PAY			8,462		8,462		
SUBTOTAL FOR BUDGET CODE 2922		2	398,083	2	398,083		
BUDGET CODE: 2923 LAND RECLAMATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	50,024	2	54,024		4,000
SUBTOTAL FOR F/T SALARIED		2	50,024	2	54,024		4,000
02 OTH SALARIED	022 SEASONAL POSITIONS		30,624				30,624-
SUBTOTAL FOR OTH SALARIED			30,624				30,624-
03 UNSALARIED	031 UNSALARIED		199,799		226,423		26,624
SUBTOTAL FOR UNSALARIED			199,799		226,423		26,624
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		8,500		8,500		
	042 LONGEVITY DIFFERENTIAL		4,610		4,610		
	043 SHIFT DIFFERENTIAL		3,550		3,550		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		045 HOLIDAY PAY		9,650		9,650		
		047 OVERTIME		800		800		
SUBTOTAL FOR ADD GRS PAY				27,110		27,110		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,212		1,212		
SUBTOTAL FOR FRINGE BENES				1,212		1,212		
SUBTOTAL FOR BUDGET CODE 2923			2	308,769	2	308,769		
BUDGET CODE: 2924 MINIPOOLS-CD								
02 OTH SALARIED		022 SEASONAL POSITIONS		468,767		468,767		
SUBTOTAL FOR OTH SALARIED				468,767		468,767		
SUBTOTAL FOR BUDGET CODE 2924				468,767		468,767		
BUDGET CODE: 5121 Parks Mounted Auxillary PEP								
02 OTH SALARIED		022 SEASONAL POSITIONS		7,578				7,578-
SUBTOTAL FOR OTH SALARIED				7,578				7,578-
SUBTOTAL FOR BUDGET CODE 5121				7,578				7,578-
BUDGET CODE: 5214 SOUTHERN BROOKLYN ECOLOGICAL EDUCATION P								
02 OTH SALARIED		022 SEASONAL POSITIONS		5,000				5,000-
SUBTOTAL FOR OTH SALARIED				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 5214				5,000				5,000-
BUDGET CODE: 5229 Torrey Mint Propagation Program								
02 OTH SALARIED		022 SEASONAL POSITIONS		65,000				65,000-
SUBTOTAL FOR OTH SALARIED				65,000				65,000-
SUBTOTAL FOR BUDGET CODE 5229				65,000				65,000-
BUDGET CODE: 5269 TREE TRUST								
02 OTH SALARIED		022 SEASONAL POSITIONS		72,000				72,000-
SUBTOTAL FOR OTH SALARIED				72,000				72,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5269					72,000				72,000-
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		128,720				128,720-
SUBTOTAL FOR F/T SALARIED					128,720				128,720-
02 OTH SALARIED		022	SEASONAL POSITIONS		284,423				284,423-
SUBTOTAL FOR OTH SALARIED					284,423				284,423-
03 UNSALARIED		031	UNSALARIED		1,128,087				1,128,087-
SUBTOTAL FOR UNSALARIED					1,128,087				1,128,087-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,000				3,000-
		043	SHIFT DIFFERENTIAL		20,000				20,000-
		045	HOLIDAY PAY		10,000				10,000-
		047	OVERTIME		25,000				25,000-
SUBTOTAL FOR ADD GRS PAY					58,000				58,000-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5,000				5,000-
		089	FRINGE BENEFITS-OTHER		404,603				404,603-
SUBTOTAL FOR FRINGE BENES					409,603				409,603-
SUBTOTAL FOR BUDGET CODE 5276					2,008,833				2,008,833-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP									
02 OTH SALARIED		022	SEASONAL POSITIONS		21,652				21,652-
SUBTOTAL FOR OTH SALARIED					21,652				21,652-
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		86				86-
		045	HOLIDAY PAY		198				198-
		047	OVERTIME		95				95-
SUBTOTAL FOR ADD GRS PAY					379				379-
SUBTOTAL FOR BUDGET CODE 5277					22,031				22,031-
BUDGET CODE: 5294 NEW YORK/ NEW JERSEY HARBOR ESTUARY									
02 OTH SALARIED		022	SEASONAL POSITIONS		2,347				2,347-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR OTH SALARIED			2,347				2,347-
SUBTOTAL FOR BUDGET CODE 5294			2,347				2,347-
BUDGET CODE: 5836 FISH PASSAGE FEASIBILITY STUDY							
02 OTH SALARIED	022 SEASONAL POSITIONS		4,335				4,335-
SUBTOTAL FOR OTH SALARIED			4,335				4,335-
SUBTOTAL FOR BUDGET CODE 5836			4,335				4,335-
BUDGET CODE: 5837 SO BRONX COMMUN BASED RIPARIAN RESTORAT							
02 OTH SALARIED	022 SEASONAL POSITIONS		7,460				7,460-
SUBTOTAL FOR OTH SALARIED			7,460				7,460-
SUBTOTAL FOR BUDGET CODE 5837			7,460				7,460-
BUDGET CODE: 5839 FISH HABITAT, CREATION & SEEDLING PROJEC							
02 OTH SALARIED	022 SEASONAL POSITIONS		56,402				56,402-
SUBTOTAL FOR OTH SALARIED			56,402				56,402-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		19,855				19,855-
SUBTOTAL FOR FRINGE BENES			19,855				19,855-
SUBTOTAL FOR BUDGET CODE 5839			76,257				76,257-
BUDGET CODE: 5854 St. Nicholas Park Urban Forestry Mngmt P							
02 OTH SALARIED	022 SEASONAL POSITIONS		12,875				12,875-
SUBTOTAL FOR OTH SALARIED			12,875				12,875-
SUBTOTAL FOR BUDGET CODE 5854			12,875				12,875-
TOTAL FOR CENTRAL OPERATIONS		75	54,023,775	75	54,293,776		270,001

RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2270 Assistant Commissioner CityWide Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	302,292	3	302,292		
SUBTOTAL FOR F/T SALARIED				3	302,292	3	302,292		
SUBTOTAL FOR BUDGET CODE 2270				3	302,292	3	302,292		
BUDGET CODE: 2272 SPECIAL EVENTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	146,334	1	146,334		
SUBTOTAL FOR F/T SALARIED				1	146,334	1	146,334		
02 OTH SALARIED		022	SEASONAL POSITIONS		1,125,000		1,125,000		
SUBTOTAL FOR OTH SALARIED					1,125,000		1,125,000		
SUBTOTAL FOR BUDGET CODE 2272				1	1,271,334	1	1,271,334		
TOTAL FOR CITYWIDE SERVICES				4	1,573,626	4	1,573,626		
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 2100 BRONX ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	210,865	6	210,865		
SUBTOTAL FOR F/T SALARIED				6	210,865	6	210,865		
03 UNSALARIED		031	UNSALARIED		38,000		38,000		
SUBTOTAL FOR UNSALARIED					38,000		38,000		
SUBTOTAL FOR BUDGET CODE 2100				6	248,865	6	248,865		
BUDGET CODE: 2101 BRONX ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	890,943	17	890,943		
SUBTOTAL FOR F/T SALARIED				17	890,943	17	890,943		
SUBTOTAL FOR BUDGET CODE 2101				17	890,943	17	890,943		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	162	8,955,588	162	8,955,588		
SUBTOTAL FOR F/T SALARIED		162	8,955,588	162	8,955,588		
02 OTH SALARIED	022 SEASONAL POSITIONS		2,332,344		782,704		1,549,640-
SUBTOTAL FOR OTH SALARIED			2,332,344		782,704		1,549,640-
03 UNSALARIED	031 UNSALARIED		2,462,000		2,462,000		
SUBTOTAL FOR UNSALARIED			2,462,000		2,462,000		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		510,522		510,522		
	042 LONGEVITY DIFFERENTIAL		513,019		513,019		
	043 SHIFT DIFFERENTIAL		89,760		89,760		
	045 HOLIDAY PAY		202,670		202,670		
	047 OVERTIME		218,690		263,967		45,277
SUBTOTAL FOR ADD GRS PAY			1,534,661		1,579,938		45,277
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		55,994		55,994		
SUBTOTAL FOR FRINGE BENES			55,994		55,994		
SUBTOTAL FOR BUDGET CODE 2300		162	15,340,587	162	13,836,224		1,504,363-
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	330,469	7	330,469		
SUBTOTAL FOR F/T SALARIED		7	330,469	7	330,469		
SUBTOTAL FOR BUDGET CODE 2500		7	330,469	7	330,469		
BUDGET CODE: 2700 BRONX TECH SERVUCES FACULITY							
01 F/T SALARIED	001 FULL YEAR POSITIONS	32	1,234,049	32	1,234,049		
SUBTOTAL FOR F/T SALARIED		32	1,234,049	32	1,234,049		
03 UNSALARIED	031 UNSALARIED		110,000		110,000		
SUBTOTAL FOR UNSALARIED			110,000		110,000		
SUBTOTAL FOR BUDGET CODE 2700		32	1,344,049	32	1,344,049		
BUDGET CODE: 5210 Bronx River Waterfront Access Enhancemnt							

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
02 OTH SALARIED		022	SEASONAL POSITIONS		35,000				35,000-
SUBTOTAL FOR OTH SALARIED					35,000				35,000-
SUBTOTAL FOR BUDGET CODE 5210					35,000				35,000-
BUDGET CODE: 5211 Hudson River Estuary Fort Wash. & Tryon									
02 OTH SALARIED		022	SEASONAL POSITIONS		89,000				89,000-
SUBTOTAL FOR OTH SALARIED					89,000				89,000-
SUBTOTAL FOR BUDGET CODE 5211					89,000				89,000-
BUDGET CODE: 5212 Hudson River Estuary - Highbridge									
02 OTH SALARIED		022	SEASONAL POSITIONS		16,655				16,655-
SUBTOTAL FOR OTH SALARIED					16,655				16,655-
SUBTOTAL FOR BUDGET CODE 5212					16,655				16,655-
BUDGET CODE: 5213 Hudson River Estuary Riverdale									
02 OTH SALARIED		022	SEASONAL POSITIONS		39,683				39,683-
SUBTOTAL FOR OTH SALARIED					39,683				39,683-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		10,317				10,317-
SUBTOTAL FOR FRINGE BENES					10,317				10,317-
SUBTOTAL FOR BUDGET CODE 5213					50,000				50,000-
BUDGET CODE: 5850 Waterfront Parks Catalyst Project									
02 OTH SALARIED		022	SEASONAL POSITIONS		63,201				63,201-
SUBTOTAL FOR OTH SALARIED					63,201				63,201-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		18,013				18,013-
SUBTOTAL FOR FRINGE BENES					18,013				18,013-
SUBTOTAL FOR BUDGET CODE 5850					81,214				81,214-
BUDGET CODE: 5853 Bronx River Blueway Trail Development									

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		31,127				31,127-
SUBTOTAL FOR OTH SALARIED				31,127				31,127-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,873				8,873-
SUBTOTAL FOR FRINGE BENES				8,873				8,873-
SUBTOTAL FOR BUDGET CODE 5853				40,000				40,000-
BUDGET CODE: 6107 BRONX RIVER RESTORATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
02 OTH SALARIED		022 SEASONAL POSITIONS		5,531				5,531-
SUBTOTAL FOR OTH SALARIED				5,531				5,531-
03 UNSALARIED		031 UNSALARIED		40,792		46,057		5,265
SUBTOTAL FOR UNSALARIED				40,792		46,057		5,265
04 ADD GRS PAY		045 HOLIDAY PAY		532		798		266
SUBTOTAL FOR ADD GRS PAY				532		798		266
SUBTOTAL FOR BUDGET CODE 6107				46,855		46,855		
TOTAL FOR BRONX OPERATIONS			224	18,513,637	224	16,697,405		1,816,232-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	272,803	9	272,803		
SUBTOTAL FOR F/T SALARIED			9	272,803	9	272,803		
SUBTOTAL FOR BUDGET CODE 2120			9	272,803	9	272,803		
BUDGET CODE: 2121 BROOKLYN OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	820,070	14	820,070		
SUBTOTAL FOR F/T SALARIED			14	820,070	14	820,070		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2121				14	820,070	14	820,070		
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	206	8,152,218	206	8,152,218		
SUBTOTAL FOR F/T SALARIED				206	8,152,218	206	8,152,218		
02 OTH SALARIED		022	SEASONAL POSITIONS		7,710,263		4,753,236		2,957,027-
SUBTOTAL FOR OTH SALARIED					7,710,263		4,753,236		2,957,027-
03 UNSALARIED		031	UNSALARIED		4,000,000		4,000,000		
SUBTOTAL FOR UNSALARIED					4,000,000		4,000,000		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		611,567		611,567		
		042	LONGEVITY DIFFERENTIAL		611,360		611,360		
		043	SHIFT DIFFERENTIAL		156,339		156,339		
		045	HOLIDAY PAY		321,179		321,179		
		047	OVERTIME		272,642		312,381		39,739
SUBTOTAL FOR ADD GRS PAY					1,973,087		2,012,826		39,739
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		78,089		78,089		
SUBTOTAL FOR FRINGE BENES					78,089		78,089		
SUBTOTAL FOR BUDGET CODE 2320				206	21,913,657	206	18,996,369		2,917,288-
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	414,684	10	414,684		
SUBTOTAL FOR F/T SALARIED				10	414,684	10	414,684		
SUBTOTAL FOR BUDGET CODE 2520				10	414,684	10	414,684		
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	38	1,652,103	38	1,652,103		
SUBTOTAL FOR F/T SALARIED				38	1,652,103	38	1,652,103		
SUBTOTAL FOR BUDGET CODE 2720				38	1,652,103	38	1,652,103		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5220 SALT MARSH RESTORATION - FOUR SPARROW							
02 OTH SALARIED	022 SEASONAL POSITIONS		14,013				14,013-
SUBTOTAL FOR OTH SALARIED			14,013				14,013-
SUBTOTAL FOR BUDGET CODE 5220			14,013				14,013-
BUDGET CODE: 5222 VALENTINO PIER							
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-
04 ADD GRS PAY	045 HOLIDAY PAY		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY			1,000				1,000-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		7,155				7,155-
SUBTOTAL FOR FRINGE BENES			7,155				7,155-
SUBTOTAL FOR BUDGET CODE 5222		1	33,155			1-	33,155-
BUDGET CODE: 5225 VAN VOORHEES PK PALMETTO T&A							
02 OTH SALARIED	022 SEASONAL POSITIONS		35,000				35,000-
SUBTOTAL FOR OTH SALARIED			35,000				35,000-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		5,000				5,000-
SUBTOTAL FOR FRINGE BENES			5,000				5,000-
SUBTOTAL FOR BUDGET CODE 5225			40,000				40,000-
BUDGET CODE: 5400 Brooklyn M&O Legislative Grant							
02 OTH SALARIED	022 SEASONAL POSITIONS		35,039				35,039-
SUBTOTAL FOR OTH SALARIED			35,039				35,039-
04 ADD GRS PAY	045 HOLIDAY PAY		314				314-
SUBTOTAL FOR ADD GRS PAY			314				314-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		1,672				1,672-
SUBTOTAL FOR FRINGE BENES			1,672				1,672-
SUBTOTAL FOR BUDGET CODE 5400			37,025				37,025-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR BROOKLYN OPERATIONS				278	25,197,510	277	22,156,029	1-	3,041,481-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS									
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	192,114	7	192,114		
SUBTOTAL FOR F/T SALARIED				7	192,114	7	192,114		
SUBTOTAL FOR BUDGET CODE 2140				7	192,114	7	192,114		
BUDGET CODE: 2141 MANHATTAN OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	946,909	17	946,909		
SUBTOTAL FOR F/T SALARIED				17	946,909	17	946,909		
SUBTOTAL FOR BUDGET CODE 2141				17	946,909	17	946,909		
BUDGET CODE: 2240 MANHATTAN BOROUGH PRIORITIES									
02 OTH SALARIED		022	SEASONAL POSITIONS						
SUBTOTAL FOR OTH SALARIED									
SUBTOTAL FOR BUDGET CODE 2240									
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	215	8,119,108	215	8,179,108		60,000
SUBTOTAL FOR F/T SALARIED				215	8,119,108	215	8,179,108		60,000
02 OTH SALARIED		022	SEASONAL POSITIONS		4,259,821		2,463,777		1,796,044-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR OTH SALARIED				4,259,821		2,463,777		1,796,044-
03 UNSALARIED		031 UNSALARIED		4,203,583		4,203,583		
SUBTOTAL FOR UNSALARIED				4,203,583		4,203,583		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		682,675		682,675		
		042 LONGEVITY DIFFERENTIAL		559,556		559,556		
		043 SHIFT DIFFERENTIAL		180,297		180,297		
		045 HOLIDAY PAY		454,673		454,673		
		047 OVERTIME		424,433		463,847		39,414
SUBTOTAL FOR ADD GRS PAY				2,301,634		2,341,048		39,414
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		42,560		42,560		
SUBTOTAL FOR FRINGE BENES				42,560		42,560		
SUBTOTAL FOR BUDGET CODE 2340			215	18,926,706	215	17,230,076		1,696,630-
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	125,230	3	125,230		
SUBTOTAL FOR F/T SALARIED			3	125,230	3	125,230		
SUBTOTAL FOR BUDGET CODE 2540			3	125,230	3	125,230		
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,414,605	26	1,414,605		
SUBTOTAL FOR F/T SALARIED			26	1,414,605	26	1,414,605		
SUBTOTAL FOR BUDGET CODE 2740			26	1,414,605	26	1,414,605		
BUDGET CODE: 5232 Washington Street Market Park								
03 UNSALARIED		031 UNSALARIED		240,331				240,331-
SUBTOTAL FOR UNSALARIED				240,331				240,331-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		68,494				68,494-
SUBTOTAL FOR FRINGE BENES				68,494				68,494-
SUBTOTAL FOR BUDGET CODE 5232				308,825				308,825-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5240 Manhattan Parks Improvement							
02 OTH SALARIED	022 SEASONAL POSITIONS		8,831				8,831-
SUBTOTAL FOR OTH SALARIED			8,831				8,831-
SUBTOTAL FOR BUDGET CODE 5240			8,831				8,831-
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT							
02 OTH SALARIED	022 SEASONAL POSITIONS		40,000				40,000-
SUBTOTAL FOR OTH SALARIED			40,000				40,000-
03 UNSALARIED	031 UNSALARIED		20,000				20,000-
SUBTOTAL FOR UNSALARIED			20,000				20,000-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		13,781				13,781-
SUBTOTAL FOR FRINGE BENES			13,781				13,781-
SUBTOTAL FOR BUDGET CODE 5241			73,781				73,781-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT							
02 OTH SALARIED	022 SEASONAL POSITIONS		47,300				47,300-
SUBTOTAL FOR OTH SALARIED			47,300				47,300-
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		100				100-
	045 HOLIDAY PAY		600				600-
SUBTOTAL FOR ADD GRS PAY			700				700-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		12,000				12,000-
SUBTOTAL FOR FRINGE BENES			12,000				12,000-
SUBTOTAL FOR BUDGET CODE 5242			60,000				60,000-
BUDGET CODE: 5249 MORNINGSIDE TRUST & AGENCY							
02 OTH SALARIED	022 SEASONAL POSITIONS		15,000				15,000-
SUBTOTAL FOR OTH SALARIED			15,000				15,000-
SUBTOTAL FOR BUDGET CODE 5249			15,000				15,000-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5251 MANH M&O PRIVATE							
03 UNSALARIED	031 UNSALARIED		40,200				40,200-
SUBTOTAL FOR UNSALARIED			40,200				40,200-
04 ADD GRS PAY	045 HOLIDAY PAY		600				600-
	047 OVERTIME		1,500				1,500-
SUBTOTAL FOR ADD GRS PAY			2,100				2,100-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		11,000				11,000-
SUBTOTAL FOR FRINGE BENES			11,000				11,000-
SUBTOTAL FOR BUDGET CODE 5251			53,300				53,300-
BUDGET CODE: 5252 EAST ROVER ESPLANADE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	44,000			1-	44,000-
SUBTOTAL FOR F/T SALARIED		1	44,000			1-	44,000-
02 OTH SALARIED	022 SEASONAL POSITIONS		45,000				45,000-
SUBTOTAL FOR OTH SALARIED			45,000				45,000-
03 UNSALARIED	031 UNSALARIED		86,000				86,000-
SUBTOTAL FOR UNSALARIED			86,000				86,000-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,000				5,000-
	042 LONGEVITY DIFFERENTIAL		3,000				3,000-
	043 SHIFT DIFFERENTIAL		1,000				1,000-
	045 HOLIDAY PAY		2,000				2,000-
	047 OVERTIME		4,000				4,000-
SUBTOTAL FOR ADD GRS PAY			15,000				15,000-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		20,000				20,000-
SUBTOTAL FOR FRINGE BENES			20,000				20,000-
SUBTOTAL FOR BUDGET CODE 5252		1	210,000			1-	210,000-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH							
03 UNSALARIED	031 UNSALARIED		600,513				600,513-
SUBTOTAL FOR UNSALARIED			600,513				600,513-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000				5,000-
		042 LONGEVITY DIFFERENTIAL		100				100-
		043 SHIFT DIFFERENTIAL		7,000				7,000-
		045 HOLIDAY PAY		12,500				12,500-
		047 OVERTIME		14,400				14,400-
SUBTOTAL FOR ADD GRS PAY				39,000				39,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000				2,000-
		089 FRINGE BENEFITS-OTHER		189,760				189,760-
SUBTOTAL FOR FRINGE BENES				191,760				191,760-
SUBTOTAL FOR BUDGET CODE 5255				831,273				831,273-
BUDGET CODE: 5256 97ST Tennis Courts								
03 UNSALARIED		031 UNSALARIED		15,000				15,000-
SUBTOTAL FOR UNSALARIED				15,000				15,000-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		400				400-
		045 HOLIDAY PAY		200				200-
SUBTOTAL FOR ADD GRS PAY				600				600-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,465				2,465-
SUBTOTAL FOR FRINGE BENES				2,465				2,465-
SUBTOTAL FOR BUDGET CODE 5256				18,065				18,065-
BUDGET CODE: 5270 CARL SCHURZ PARK ASSOC GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,590			1-	15,590-
SUBTOTAL FOR F/T SALARIED			1	15,590			1-	15,590-
04 ADD GRS PAY		045 HOLIDAY PAY		108				108-
SUBTOTAL FOR ADD GRS PAY				108				108-
SUBTOTAL FOR BUDGET CODE 5270			1	15,698			1-	15,698-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,000			1-	24,000-

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			1	24,000			1-	24,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		30,000				30,000-
SUBTOTAL FOR OTH SALARIED				30,000				30,000-
03 UNSALARIED		031 UNSALARIED		14,161				14,161-
SUBTOTAL FOR UNSALARIED				14,161				14,161-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000				1,000-
		045 HOLIDAY PAY		1,000				1,000-
		047 OVERTIME		2,000				2,000-
SUBTOTAL FOR ADD GRS PAY				4,000				4,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,000				12,000-
SUBTOTAL FOR FRINGE BENES				12,000				12,000-
SUBTOTAL FOR BUDGET CODE 5273			1	84,161			1-	84,161-
BUDGET CODE: 5278 UNION & MADISON SQ PARK								
02 OTH SALARIED		022 SEASONAL POSITIONS		30,000				30,000-
SUBTOTAL FOR OTH SALARIED				30,000				30,000-
03 UNSALARIED		031 UNSALARIED		80,000				80,000-
SUBTOTAL FOR UNSALARIED				80,000				80,000-
04 ADD GRS PAY		045 HOLIDAY PAY		1,077				1,077-
SUBTOTAL FOR ADD GRS PAY				1,077				1,077-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,000				13,000-
SUBTOTAL FOR FRINGE BENES				13,000				13,000-
SUBTOTAL FOR BUDGET CODE 5278				124,077				124,077-
BUDGET CODE: 5295 MADISON SQUARE PARK								
02 OTH SALARIED		022 SEASONAL POSITIONS		220,152				220,152-
SUBTOTAL FOR OTH SALARIED				220,152				220,152-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		268				268-
		045 HOLIDAY PAY		2,843				2,843-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY			3,111				3,111-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,170				1,170-
	089 FRINGE BENEFITS-OTHER		22,305				22,305-
SUBTOTAL FOR FRINGE BENES			23,475				23,475-
SUBTOTAL FOR BUDGET CODE 5295			246,738				246,738-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM							
02 OTH SALARIED	022 SEASONAL POSITIONS		14,000				14,000-
SUBTOTAL FOR OTH SALARIED			14,000				14,000-
SUBTOTAL FOR BUDGET CODE 5703			14,000				14,000-
TOTAL FOR MANHATTAN OPERATIONS		271	23,670,156	268	19,909,777	3-	3,760,379-
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	752,963	13	752,963		
SUBTOTAL FOR F/T SALARIED		13	752,963	13	752,963		
03 UNSALARIED	031 UNSALARIED		40,000		40,000		
SUBTOTAL FOR UNSALARIED			40,000		40,000		
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		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR 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	10,823,309	203	10,823,309		
SUBTOTAL FOR F/T SALARIED		203	10,823,309	203	10,823,309		
02 OTH SALARIED	022 SEASONAL POSITIONS		4,760,693		2,060,587		2,700,106-
SUBTOTAL FOR OTH SALARIED			4,760,693		2,060,587		2,700,106-
03 UNSALARIED	031 UNSALARIED		4,000,000		4,000,000		
SUBTOTAL FOR UNSALARIED			4,000,000		4,000,000		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		609,946		609,946		
	042 LONGEVITY DIFFERENTIAL		576,814		576,814		
	043 SHIFT DIFFERENTIAL		165,632		165,632		
	045 HOLIDAY PAY		287,103		287,103		
	047 OVERTIME		363,575		407,875		44,300
SUBTOTAL FOR ADD GRS PAY			2,003,070		2,047,370		44,300
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	21,644,237	203	18,988,431		2,655,806-
BUDGET CODE: 2377 Fort Totten							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	383,485	12	383,485		
SUBTOTAL FOR F/T SALARIED		12	383,485	12	383,485		
SUBTOTAL FOR BUDGET CODE 2377		12	383,485	12	383,485		
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	27	1,053,355	27	1,053,355		
SUBTOTAL FOR F/T SALARIED		27	1,053,355	27	1,053,355		
03 UNSALARIED	031 UNSALARIED		45,000		45,000		
SUBTOTAL FOR UNSALARIED			45,000		45,000		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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	1,362,979	24	1,362,979		
SUBTOTAL FOR F/T SALARIED				24	1,362,979	24	1,362,979		
SUBTOTAL FOR BUDGET CODE 2760				24	1,362,979	24	1,362,979		
BUDGET CODE: 5845 QUEENS PLAZA NORTH TRAFFIC ISLANDS									
03 UNSALARIED		031	UNSALARIED		28,356				28,356-
SUBTOTAL FOR UNSALARIED					28,356				28,356-
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		50				50-
		045	HOLIDAY PAY		600				600-
		047	OVERTIME		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY					1,650				1,650-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		198				198-
		089	FRINGE BENEFITS-OTHER		8,388				8,388-
SUBTOTAL FOR FRINGE BENES					8,586				8,586-
SUBTOTAL FOR BUDGET CODE 5845					38,592				38,592-
TOTAL FOR QUEENS OPERATIONS				284	25,498,928	284	22,804,530		2,694,398-
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									

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	828,687	18	828,687		
SUBTOTAL FOR F/T SALARIED			18	828,687	18	828,687		
SUBTOTAL FOR BUDGET CODE 2181			18	828,687	18	828,687		
BUDGET CODE: 2281 GREENBELT NATURE CENTER								
02 OTH SALARIED		022 SEASONAL POSITIONS		964		964		
SUBTOTAL FOR OTH SALARIED				964		964		
SUBTOTAL FOR BUDGET CODE 2281				964		964		
BUDGET CODE: 2380 SI BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,740,700	47	2,740,700		
SUBTOTAL FOR F/T SALARIED			47	2,740,700	47	2,740,700		
02 OTH SALARIED		022 SEASONAL POSITIONS		1,588,034		540,383		1,047,651-
SUBTOTAL FOR OTH SALARIED				1,588,034		540,383		1,047,651-
03 UNSALARIED		031 UNSALARIED		1,000,000		1,000,000		
SUBTOTAL FOR UNSALARIED				1,000,000		1,000,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		210,019		210,019		
		042 LONGEVITY DIFFERENTIAL		198,581		198,581		
		043 SHIFT DIFFERENTIAL		37,217		37,217		
		045 HOLIDAY PAY		85,658		85,658		
		047 OVERTIME		110,110		127,048		16,938
SUBTOTAL FOR ADD GRS PAY				641,585		658,523		16,938
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	5,996,935	47	4,966,222		1,030,713-
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	8	340,094		
SUBTOTAL FOR BUDGET CODE 2580			8	340,094	8	340,094		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	863,785	17	863,785		
SUBTOTAL FOR F/T SALARIED				17	863,785	17	863,785		
SUBTOTAL FOR BUDGET CODE 2780				17	863,785	17	863,785		
BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT									
03 UNSALARIED		031	UNSALARIED		120,623				120,623-
SUBTOTAL FOR UNSALARIED					120,623				120,623-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		34,377				34,377-
SUBTOTAL FOR FRINGE BENES					34,377				34,377-
SUBTOTAL FOR BUDGET CODE 5282					155,000				155,000-
TOTAL FOR STATEN ISLAND OPERATIONS				93	8,289,169	93	7,103,456		1,185,713-
RESPONSIBILITY CENTER: 0600 FIVE BORO									
BUDGET CODE: 2590 Chief of Admin Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	292,218	8	292,218		
SUBTOTAL FOR F/T SALARIED				8	292,218	8	292,218		
02 OTH SALARIED		022	SEASONAL POSITIONS		31,250		31,250		
SUBTOTAL FOR OTH SALARIED					31,250		31,250		
SUBTOTAL FOR BUDGET CODE 2590				8	323,468	8	323,468		
BUDGET CODE: 2591 Chief of 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		149,124		149,124		
SUBTOTAL FOR OTH SALARIED					149,124		149,124		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		550,000		550,000		
SUBTOTAL FOR UNSALARIED					550,000		550,000		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		989		989		
SUBTOTAL FOR ADD GRS PAY					989		989		
SUBTOTAL FOR BUDGET CODE 2591				12	1,172,831	12	1,172,831		
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		
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		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 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 Tech Services 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		
02 OTH SALARIED		022 SEASONAL POSITIONS		56,250		56,250		
SUBTOTAL FOR OTH SALARIED				56,250		56,250		
03 UNSALARIED		031 UNSALARIED		100,000		100,000		
SUBTOTAL FOR UNSALARIED				100,000		100,000		
SUBTOTAL FOR BUDGET CODE 2690			19	2,275,046	19	2,275,046		
BUDGET CODE: 2790 Tech Services Facility								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,681,166	35	3,681,166		
SUBTOTAL FOR F/T SALARIED			35	3,681,166	35	3,681,166		
02 OTH SALARIED		022 SEASONAL POSITIONS		123,750		123,750		
SUBTOTAL FOR OTH SALARIED				123,750		123,750		
03 UNSALARIED		031 UNSALARIED		90,000		90,000		
SUBTOTAL FOR UNSALARIED				90,000		90,000		
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		104,223		138,750		34,527
SUBTOTAL FOR ADD GRS PAY				134,423		168,950		34,527
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,301		5,301		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR FRINGE BENES			5,301		5,301		
SUBTOTAL FOR BUDGET CODE 2790		35	4,034,640	35	4,069,167		34,527
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	9,659,557	108	9,694,084		34,527
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 2890 PEP ARSENAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	39	870,715	39	870,715		
SUBTOTAL FOR F/T SALARIED		39	870,715	39	870,715		
02 OTH SALARIED	022 SEASONAL POSITIONS		2,624,991		2,346,696		278,295-
SUBTOTAL FOR OTH SALARIED			2,624,991		2,346,696		278,295-
03 UNSALARIED	031 UNSALARIED		2,200,000		2,000,000		200,000-
SUBTOTAL FOR UNSALARIED			2,200,000		2,000,000		200,000-
SUBTOTAL FOR BUDGET CODE 2890		39	5,695,706	39	5,217,411		478,295-
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	393,590	11	393,590		
SUBTOTAL FOR F/T SALARIED		11	393,590	11	393,590		
02 OTH SALARIED	022 SEASONAL POSITIONS						
SUBTOTAL FOR OTH SALARIED							
03 UNSALARIED	031 UNSALARIED		88,750		88,750		
SUBTOTAL FOR UNSALARIED			88,750		88,750		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2892		11	482,340	11	482,340		
BUDGET CODE: 2899 UPS - Chief Administration							
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		125,632		125,632		
SUBTOTAL FOR OTH SALARIED			125,632		125,632		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		989		989		
	043 SHIFT DIFFERENTIAL		4,293		4,293		
	047 OVERTIME		253,500		331,350		77,850
SUBTOTAL FOR ADD GRS PAY			258,782		336,632		77,850
SUBTOTAL FOR BUDGET CODE 2899		7	631,162	7	709,012		77,850
BUDGET CODE: 5246 BATTERY PARK PEPS							
01 F/T SALARIED	001 FULL YEAR POSITIONS		89,000				89,000-
SUBTOTAL FOR F/T SALARIED			89,000				89,000-
02 OTH SALARIED	022 SEASONAL POSITIONS		36,000				36,000-
SUBTOTAL FOR OTH SALARIED			36,000				36,000-
03 UNSALARIED	031 UNSALARIED		92,774				92,774-
SUBTOTAL FOR UNSALARIED			92,774				92,774-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,000				5,000-
	045 HOLIDAY PAY		5,000				5,000-
	047 OVERTIME		5,000				5,000-
SUBTOTAL FOR ADD GRS PAY			15,000				15,000-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,000				1,000-
	089 FRINGE BENEFITS-OTHER		51,806				51,806-
SUBTOTAL FOR FRINGE BENES			52,806				52,806-
SUBTOTAL FOR BUDGET CODE 5246			285,580				285,580-

BUDGET CODE: 5298 Junior Ranger Program

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
02 OTH SALARIED		022	SEASONAL POSITIONS		52,081				52,081-
			SUBTOTAL FOR OTH SALARIED		52,081				52,081-
			SUBTOTAL FOR BUDGET CODE 5298		52,081				52,081-
BUDGET CODE: 5299 CONSERVATION CADET CORPS GRANT									
02 OTH SALARIED		022	SEASONAL POSITIONS		31,155				31,155-
			SUBTOTAL FOR OTH SALARIED		31,155				31,155-
			SUBTOTAL FOR BUDGET CODE 5299		31,155				31,155-
BUDGET CODE: 5835 UPR EAGLE FALCONRY									
02 OTH SALARIED		022	SEASONAL POSITIONS		15,329				15,329-
			SUBTOTAL FOR OTH SALARIED		15,329				15,329-
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		546				546-
		047	OVERTIME		125				125-
			SUBTOTAL FOR ADD GRS PAY		671				671-
			SUBTOTAL FOR BUDGET CODE 5835		16,000				16,000-
TOTAL FOR URBAN PARK SERVICES				57	7,194,024	57	6,408,763		785,261-
TOTAL FOR MAINTENANCE & OPERATIONS				1,407	183,429,881	1,403	167,092,528	4-	16,337,353-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,407	183,429,881	1,403	167,092,528	16,337,353-
FINANCIAL PLAN SAVINGS		705,115		1,117,470	412,355
APPROPRIATION	1,407	184,134,996	1,403	168,209,998	15,924,998-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	136,846,221	128,391,575	8,454,646-
OTHER CATEGORICAL	4,962,883		4,962,883-
CAPITAL FUNDS - I.F.A.			
STATE	530,782		530,782-
FEDERAL - C.D.	1,222,474	1,222,474	
FEDERAL - OTHER	22,507		22,507-
INTRA-CITY SALES	40,550,129	38,595,949	1,954,180-
TOTAL	184,134,996	168,209,998	15,924,998-

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	46,343-150,148	1	147,415	1	147,415		
1108	DIRECTOR OF URBAN PARK RA	D 846	95838	46,343-150,148	1	94,133	1	94,133		
1111	ADMINISTRATIVE PARKS & RE	D 846	10072	46,343-150,148	51	3,507,688	51	3,507,688		
1112	BORO DIRECTOR OF BEACH PO	D 846	06174	46,343-150,148	1	70,417	1	70,417		
1113	DEPUTY BOROUGH COMMISSION	D 846	05387	46,343-150,148	5	490,691	5	490,691		
1119	PROCUREMENT ANALYST	D 846	12158	33,234- 70,423	1	48,000	1	48,000		
1121	ADMINISTRATIVE ENGINEER	D 846	10015	46,343-150,148	1	57,300	1	57,300		
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	46,343-150,148	18	1,258,529	18	1,258,529		
1135	PARK BOROUGH COMMISSIONER	D 846	05306	46,343-150,148	5	610,933	5	610,933		
1136	BOROUGH DIRECTOR OF RECRE	D 846	06362	46,343-150,148	1	76,348	1	76,348		
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	46,343-150,148	11	922,363	11	922,363		
1156	COMPUTER OPERATIONS MANAG	D 846	10074	46,343-150,148	8	496,946	8	496,946		
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	47,604- 74,118	3	198,287	3	198,287		
1161	ADMINISTRATIVE HORTICULTU	D 846	10071	46,343-150,148	2	125,018	2	125,018		
1224	DEPUTY CHIEF OF OPERATION	D 846	06364	46,343-150,148	9	735,850	9	735,850		
1230	COMPUTER SPECIALIST (SOFT	D 846	13632	67,141- 97,567	1	67,141	1	67,141		
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	5	426,130	5	426,130		
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	38,205- 62,842	39	1,723,950	39	1,723,950		
1314	ADMINISTRATIVE LANDMARKS	D 846	10034	46,343-150,148	1	84,262	1	84,262		
1320	PRINCIPAL PARK SUPERVISOR	D 846	81112	58,775- 58,775	15	922,969	15	922,969		
1333	ASSISTANT COMMISSIONER (P	D 846	95827	46,343-150,148	1	88,138	1	88,138		
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	46,763- 61,015	3	150,037	3	150,037		
1383	DIRECTOR (DISCIPLINE)	D 846	06317	46,343-150,148	1	85,950	1	85,950		
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	19	1,144,931	19	1,144,931		
1400	MACHINIST	D 846	92610	51,114- 55,269	3	180,778	3	180,778		
1405	BLACKSMITH	D 846	92305	73,331- 73,331	6	508,508	6	508,508		
1410	ASSOCIATE STAFF ANALYST	D 846	12626	43,612- 56,401	10	610,338	10	610,338		
1415	BLACKSMITH'S HELPER	D 846	92306	54,998- 54,998	1	63,558	1	63,558		
1425	STAFF ANALYST	D 846	12626	43,612- 56,401	4	191,477	4	191,477		
1442	COMMUNITY COORDINATOR (WI	D 846	56058	43,894- 59,831	11	565,641	11	565,641		
1475	PARK SUPERVISOR	D 846	81111	58,775- 58,775	213	11,695,405	213	11,695,405		
1480	SUPERVISOR OF PARKS MAINT	D 846	81113	51,785- 51,785	1	54,043	1	54,043		
1495	PARK SUPERVISOR	D 846	81111	58,775- 58,775	3	155,355	3	155,355		
1505	CLIMBER AND PRUNER	D 846	81303	45,575- 45,575	41	1,988,838	41	1,988,838		
1509	FORESTER	D 846	81361	42,387- 52,225	4	165,666	4	165,666		
1510	GARDENER	D 846	81310	45,575- 45,575	11	530,171	11	530,171		
1511	ASSISTANT GARDENER	D 846	81309	35,452- 44,370	13	462,626	13	462,626		
1530	ACCOUNTANT	D 846	40510	37,219- 48,612	1	38,000	1	38,000		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1533	URBAN PARK RANGER	D 846	60421	31,926- 31,926	27	862,098	27	862,098		
1534	ASSOCIATE URBAN PARK RANG	D 846	60422	42,694- 42,694	16	651,042	16	651,042		
1550	RECREATION DIRECTOR	D 846	60430	33,920- 45,917	1	44,290	1	44,290		
1555	ASSOCIATE PARK SERVICE WO	D 846	81106	37,103- 46,024	260	9,726,960	260	9,726,960		
1560	CITY PARK WORKER	D 846	90641	28,352- 38,293	399	12,135,104	399	12,135,104		
1561	PARK SERVICE WORKER	D 846	81105	28,352- 38,293	6	193,028	6	193,028		
1590	CITY PARK WORKER	D 846	90641	28,352- 38,293	1	28,352	1	28,352		
1610	RESEARCH ASSISTANT	D 846	60910	37,219- 48,973	2	74,438	2	74,438		
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,754	29	991,541	29	991,541		
1618	CLERICAL AIDE	D 846	10250	24,155- 29,255	1	27,584	1	27,584		
1681	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,754	1	32,007	1	32,007		
1714	SECRETARY (LEVELS 1A,2A,3	D 846	10252	24,155- 44,754	2	82,097	2	82,097		
1735	COMMUNITY ASSOCIATE	D 846	56057	26,998- 45,447	9	338,307	9	338,307		
1740	COMMUNITY ASSISTANT	D 846	56056	22,907- 30,057	1	33,087	1	33,087		
1741	COMPUTER AIDE	D 846	13620	33,584- 46,940	1	38,894	1	38,894		
1858	URBAN PARK RANGER	D 846	60421	31,926- 31,926	1	31,974	1	31,974		
3005	MAINTENANCE	D 846	90698	33,742- 36,561	17	726,599	17	726,599		
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	1	51,949	1	51,949		
3025	ELECTRICIAN	D 846	91717	37,545- 68,904	13	973,791	13	973,791		
3030	PLASTERER	D 846	92235	43,026- 45,766	1	56,472	1	56,472		
3031	PAINTER	D 846	91830	49,786- 56,898	11	598,488	11	598,488		
3032	SUPERVISOR PAINTER	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	929,796	12	929,796		
3050	STEAMFITTER	D 846	91925	48,050- 52,161	1	74,578	1	74,578		
3055	CARPENTER	D 846	92005	37,746- 53,578	24	1,721,028	24	1,721,028		
3060	CARPENTER	D 846	92005	37,746- 53,578	4	308,760	4	308,760		
3065	CEMENT MASON	D 846	92210	36,028- 41,175	2	112,834	2	112,834		
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	134,763	4	134,763		
3116	STOCK HANDLER	D 846	12214	23,335- 30,877	2	58,925	2	58,925		
	SUBTOTAL FOR OBJECT 001				1,392	63,081,758	1,392	63,081,758		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 002				1,392	63,081,758	1,392	63,081,758		
	PLANNED INCREASES/(DECREASES)				15	679,760	11	498,491	-4	-181,269
	TOTAL FOR U/A 002				1,407	63,761,518	1,403	63,580,249	-4	-181,269

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS								
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,083,780	91	4,083,780		
SUBTOTAL FOR F/T SALARIED			91	4,083,780	91	4,083,780		
02 OTH SALARIED		022 SEASONAL POSITIONS		143,691		143,691		
SUBTOTAL FOR OTH SALARIED				143,691		143,691		
04 ADD GRS PAY		047 OVERTIME		295,582		295,582		
SUBTOTAL FOR ADD GRS PAY				295,582		295,582		
SUBTOTAL FOR BUDGET CODE 3807			91	4,523,053	91	4,523,053		
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	237	12,207,580	237	12,207,580		
SUBTOTAL FOR F/T SALARIED			237	12,207,580	237	12,207,580		
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		704,523		704,523		
		061 SUPPER MONEY		535		535		
SUBTOTAL FOR ADD GRS PAY				1,311,622		1,311,622		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,379		1,379		
SUBTOTAL FOR FRINGE BENES				1,379		1,379		
SUBTOTAL FOR BUDGET CODE 3808			237	13,647,353	237	13,647,353		
BUDGET CODE: 3809 CAPITAL CONSTRUCTION								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,144		4,144		
		042 LONGEVITY DIFFERENTIAL		23,237		23,237		
		043 SHIFT DIFFERENTIAL		52		52		
		045 HOLIDAY PAY		55		55		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		061 SUPPER MONEY		34		34		
SUBTOTAL FOR ADD GRS PAY				27,522		27,522		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52		52		
SUBTOTAL FOR FRINGE BENES				52		52		
SUBTOTAL FOR BUDGET CODE 3809				27,574		27,574		
BUDGET CODE: 3815 Croton Water Treatment Plant - Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	213,000	5	213,000
SUBTOTAL FOR F/T SALARIED					5	213,000	5	213,000
SUBTOTAL FOR BUDGET CODE 3815					5	213,000	5	213,000
BUDGET CODE: 3816 Croton Water Treatment Plant - Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	1,109,725	18	1,109,725
SUBTOTAL FOR F/T SALARIED					18	1,109,725	18	1,109,725
03 UNSALARIED		031 UNSALARIED		1,322,725				1,322,725-
SUBTOTAL FOR UNSALARIED				1,322,725				1,322,725-
SUBTOTAL FOR BUDGET CODE 3816				1,322,725	18	1,109,725	18	213,000-
TOTAL FOR CAPITAL PROJECTS			328	19,520,705	351	19,520,705	23	
TOTAL FOR DESIGN & ENGINEERING			328	19,520,705	351	19,520,705	23	

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	328	19,520,705	351	19,520,705	
FINANCIAL PLAN SAVINGS		237,552		292,423	54,871
APPROPRIATION	328	19,758,257	351	19,813,128	54,871

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	111,678	111,678	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	19,646,579	19,701,450	54,871
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,758,257	19,813,128	54,871

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1105	ASSISTANT COMMISSIONER (P	D 846	95826	46,343-150,148	1	115,000	1	115,000		
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	46,343-150,148	1	145,465	1	145,465		
1119	PROCUREMENT ANALYST	D 846	12158	33,234- 70,423	2	87,000	2	87,000		
1121	ADMINISTRATIVE ENGINEER	D 846	10015	46,343-150,148	2	205,186	2	205,186		
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	46,343-150,148	3	258,539	3	258,539		
1162	AGENCY ATTORNEY INTERNE	D 846	30086	49,948- 52,734	1	50,947	1	50,947		
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	46,343-150,148	10	920,278	10	920,278		
1211	ADMINISTRATIVE ATTORNEY	D 846	10006	46,343-150,148	1	109,432	1	109,432		
1260	CIVIL ENGINEER (INCL. SPE	D 846	20215	55,511- 87,035	1	61,909	1	61,909		
1267	ASSISTANT ELECTRICAL ENGI	D 846	20310	46,763- 61,015	5	246,911	5	246,911		
1270	MECHANICAL ENGINEER	D 846	20415	55,511- 87,035	4	265,421	4	265,421		
1272	ASSISTANT MECHANICAL ENGI	D 846	20410	46,763- 61,015	3	154,146	3	154,146		
1274	ADMINISTRATIVE ARCHITECT	D 846	10004	46,343-150,148	1	93,018	1	93,018		
1275	ARCHITECT (INCL. SPECIALT	D 846	21215	55,511- 87,035	8	511,406	8	511,406		
1280	LANDSCAPE ARCHITECT	D 846	21315	55,511- 87,035	26	1,657,955	26	1,657,955		
1281	ARCHITECTURAL INTERN	D 846	21205	42,121- 44,357	1	37,050	1	37,050		
1284	SENIOR PROJECT COORDINATO	D 846	22422	47,522- 60,566	15	940,462	15	940,462		
1286	CONSTRUCTION PROJECT MANA	D 846	34202	46,763- 87,035	66	3,696,679	66	3,696,679		
1288	CONSTRUCTION MANAGER	D 846	34217	48,614- 64,565	1	42,121	1	42,121		
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	38,205- 62,842	20	888,078	20	888,078		
1325	ASSISTANT ARCHITECT (INCL	D 846	21210	46,763- 61,015	6	307,895	6	307,895		
1332	ASSISTANT ARCHITECT	D 846	21210	46,763- 61,015	1	65,000	1	65,000		
1355	ASSISTANT CIVIL ENGINEER	D 846	20210	46,763- 61,015	7	354,863	7	354,863		
1358	ADMINISTRATIVE LANDSCAPE	D 846	10023	46,343-150,148	3	281,399	3	281,399		
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	46,763- 61,015	20	981,919	20	981,919		
1364	ASSISTANT SURVEYOR	D 846	21010	55,511- 69,909	2	122,791	2	122,791		
1365	ASSISTANT PROJECT COORDIN	D 846	22420	36,336- 47,411	12	587,926	12	587,926		
1382	INVESTIGATOR (DISCP) (ONL	D 846	06316	34,650- 63,992	1	34,650	1	34,650		
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 74,118	3	192,808	3	192,808		
1442	COMMUNITY COORDINATOR (WI	D 846	56058	43,894- 59,831	1	56,000	1	56,000		
1509	FORESTER	D 846	81361	42,387- 52,225	10	383,820	10	383,820		
1530	ACCOUNTANT	D 846	40510	37,219- 48,612	1	38,193	1	38,193		
1534	ASSOCIATE URBAN PARK RANG	D 846	60422	42,694- 42,694	1	42,694	1	42,694		
1613	CITY PLANNER	D 846	22122	45,231- 68,388	2	115,971	2	115,971		
1614	ASSOCIATE ENGINEERING 6TE	D 846	20118	40,148- 55,670	9	427,505	9	427,505		
1615	URABAN TECHNICIAN #	D 846	22100	24,113- 32,390	8	307,593	8	307,593		
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,754	12	369,405	12	369,405		
1617	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,754	2	77,568	2	77,568		
1619	ENGINEERING SPECIALIST	D 846	06019	57,366- 67,628	1	22,539	1	22,539		
1706	OFFICE MACHINE AIDE	D 846	11702	24,155- 34,030	5	144,000	5	144,000		
1735	SUPERVISOR OF OFFICE MACH	D 846	11704	29,525- 44,319	5	167,777	5	167,777		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
	SUBTOTAL FOR OBJECT 001				284	15,569,319	284	15,569,319		

POSITION SCHEDULE FOR U/A 003	284	15,569,319	284	15,569,319		
PLANNED INCREASES/(DECREASES)	44	2,412,148	67	3,673,044	23	1,260,896
TOTAL FOR U/A 003	328	17,981,467	351	19,242,363	23	1,260,896

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2926 Hunt's Point Recreation Center									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4		4			
SUBTOTAL FOR F/T SALARIED				4		4			
02 OTH SALARIED		022	SEASONAL POSITIONS		54,967		12,000		42,967-
SUBTOTAL FOR OTH SALARIED					54,967		12,000		42,967-
03 UNSALARIED		031	UNSALARIED		390,922		433,889		42,967
SUBTOTAL FOR UNSALARIED					390,922		433,889		42,967
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		043	SHIFT DIFFERENTIAL		5,200		5,200		
		045	HOLIDAY PAY		12,000		12,000		
		047	OVERTIME		4,100		4,100		
SUBTOTAL FOR ADD GRS PAY					26,300		26,300		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,051		1,051		
SUBTOTAL FOR FRINGE BENES					1,051		1,051		
SUBTOTAL FOR BUDGET CODE 2926				4	473,240	4	473,240		
BUDGET CODE: 4951 Fowler Recreation Center									
01 F/T SALARIED		001	FULL YEAR POSITIONS			19	544,683	19	544,683
SUBTOTAL FOR F/T SALARIED						19	544,683	19	544,683
SUBTOTAL FOR BUDGET CODE 4951						19	544,683	19	544,683
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM									
02 OTH SALARIED		022	SEASONAL POSITIONS		1,500,000				1,500,000-
SUBTOTAL FOR OTH SALARIED					1,500,000				1,500,000-
SUBTOTAL FOR BUDGET CODE 5360					1,500,000				1,500,000-
TOTAL FOR				4	1,973,240	23	1,017,923	19	955,317-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 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		158,456		133,282		25,174-
SUBTOTAL FOR OTH SALARIED				158,456		133,282		25,174-
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	838,349	2	813,175		25,174-
BUDGET CODE: 5311 Central Recreation Programs								
02 OTH SALARIED		022 SEASONAL POSITIONS		185,518				185,518-
SUBTOTAL FOR OTH SALARIED				185,518				185,518-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,000				2,000-
		045 HOLIDAY PAY		2,000				2,000-
		047 OVERTIME		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 5311				190,518				190,518-
BUDGET CODE: 5312 21 Century Community Learning Centers								
02 OTH SALARIED		022 SEASONAL POSITIONS		27,351				27,351-
SUBTOTAL FOR OTH SALARIED				27,351				27,351-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		35,000				35,000-
SUBTOTAL FOR UNSALARIED					35,000				35,000-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		17,770				17,770-
SUBTOTAL FOR FRINGE BENES					17,770				17,770-
SUBTOTAL FOR BUDGET CODE 5312					80,121				80,121-
BUDGET CODE: 5359 TURN 2 FOUNDATION									
02 OTH SALARIED		022	SEASONAL POSITIONS		109,482				109,482-
SUBTOTAL FOR OTH SALARIED					109,482				109,482-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		6,582				6,582-
SUBTOTAL FOR FRINGE BENES					6,582				6,582-
SUBTOTAL FOR BUDGET CODE 5359					116,064				116,064-
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	1,229,154	2	817,277		411,877-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS									
BUDGET CODE: 5367 SORRENTINO TOTS									
02 OTH SALARIED		022	SEASONAL POSITIONS		19,669				19,669-
SUBTOTAL FOR OTH SALARIED					19,669				19,669-
SUBTOTAL FOR BUDGET CODE 5367					19,669				19,669-
TOTAL FOR QUEENS OPERATIONS					19,669				19,669-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0400 BRONX RECREATION									
BUDGET CODE: 2925 ST MARY'S REC CTR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	156,230	5	156,230		
SUBTOTAL FOR F/T SALARIED				5	156,230	5	156,230		
02 OTH SALARIED		022	SEASONAL POSITIONS		73,024		8,500		64,524-
SUBTOTAL FOR OTH SALARIED					73,024		8,500		64,524-
03 UNSALARIED		031	UNSALARIED		385,336		449,860		64,524
SUBTOTAL FOR UNSALARIED					385,336		449,860		64,524
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		13,000		13,000		
		043	SHIFT DIFFERENTIAL		6,450		6,450		
		045	HOLIDAY PAY		5,350		5,350		
		047	OVERTIME		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY					74,800		74,800		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,385		1,385		
SUBTOTAL FOR FRINGE BENES					1,385		1,385		
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		
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		297,113		255,517		41,596-
SUBTOTAL FOR OTH SALARIED					297,113		255,517		41,596-
04 ADD GRS PAY		047	OVERTIME		63,207		72,934		9,727

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
	SUBTOTAL FOR ADD GRS PAY		63,207		72,934		9,727
	SUBTOTAL FOR BUDGET CODE 4900	4	584,610	4	552,741		31,869-
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	1,302,428	10	1,270,559		31,869-
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION							
BUDGET CODE: 2901 ST JOHN'S REC CENTER							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	134,699	5	136,262		1,563
	SUBTOTAL FOR F/T SALARIED	5	134,699	5	136,262		1,563
02 OTH SALARIED	022 SEASONAL POSITIONS		67,003		8,355		58,648-
	SUBTOTAL FOR OTH SALARIED		67,003		8,355		58,648-
03 UNSALARIED	031 UNSALARIED		385,424		449,427		64,003
	SUBTOTAL FOR UNSALARIED		385,424		449,427		64,003
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		17,200		17,200		
	043 SHIFT DIFFERENTIAL		6,000		6,000		
	045 HOLIDAY PAY		14,000		14,000		
	047 OVERTIME		30,000		25,000		5,000-
	SUBTOTAL FOR ADD GRS PAY		67,200		62,200		5,000-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,385		1,385		
	SUBTOTAL FOR FRINGE BENES		1,385		1,385		
	SUBTOTAL FOR BUDGET CODE 2901	5	655,711	5	657,629		1,918
BUDGET CODE: 2930 BROWNSVILLE RECREATION CTR							

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	65,704	5	65,704		
SUBTOTAL FOR F/T SALARIED		5	65,704	5	65,704		
02 OTH SALARIED	022 SEASONAL POSITIONS		71,560		13,000		58,560-
SUBTOTAL FOR OTH SALARIED			71,560		13,000		58,560-
03 UNSALARIED	031 UNSALARIED		638,905		697,465		58,560
SUBTOTAL FOR UNSALARIED			638,905		697,465		58,560
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		23,000		23,000		
	043 SHIFT DIFFERENTIAL		14,800		14,800		
	047 OVERTIME		15,000		15,000		
SUBTOTAL FOR ADD GRS PAY			52,800		52,800		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,894		1,894		
SUBTOTAL FOR FRINGE BENES			1,894		1,894		
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		726,965		626,479		100,486-
SUBTOTAL FOR OTH SALARIED			726,965		626,479		100,486-
04 ADD GRS PAY	047 OVERTIME		143,070		165,088		22,018
SUBTOTAL FOR ADD GRS PAY			143,070		165,088		22,018
SUBTOTAL FOR BUDGET CODE 4920		5	1,083,326	5	1,004,858		78,468-

BUDGET CODE: 5331 Brooklyn Recreation programs Borowide

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		29,300				29,300-
SUBTOTAL FOR OTH SALARIED				29,300				29,300-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		200				200-
		045 HOLIDAY PAY		500				500-
SUBTOTAL FOR ADD GRS PAY				700				700-
SUBTOTAL FOR BUDGET CODE 5331				30,000				30,000-
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	2,686,161	17	2,579,611		106,550-
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION								
BUDGET CODE: 2902 HAMILTON FISH REC CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	31,926	5	31,926		
SUBTOTAL FOR F/T SALARIED			5	31,926	5	31,926		
02 OTH SALARIED		022 SEASONAL POSITIONS		125,880		120,558		5,322-
SUBTOTAL FOR OTH SALARIED				125,880		120,558		5,322-
03 UNSALARIED		031 UNSALARIED		214,958		220,280		5,322
SUBTOTAL FOR UNSALARIED				214,958		220,280		5,322
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000		
		045 HOLIDAY PAY		6,840		6,840		
		047 OVERTIME		3,000		3,000		
SUBTOTAL FOR ADD GRS PAY				15,840		15,840		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		831		831		
SUBTOTAL FOR FRINGE BENES				831		831		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2902		5	389,435	5	389,435		
BUDGET CODE: 2907 THOMAS JEFFERSON REC CENTER							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	75,039	5	75,039		
SUBTOTAL FOR F/T SALARIED		5	75,039	5	75,039		
02 OTH SALARIED	022 SEASONAL POSITIONS		46,000		46,000		
SUBTOTAL FOR OTH SALARIED			46,000		46,000		
03 UNSALARIED	031 UNSALARIED		238,443		238,443		
SUBTOTAL FOR UNSALARIED			238,443		238,443		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,812		1,812		
	042 LONGEVITY DIFFERENTIAL		6,000		6,000		
	043 SHIFT DIFFERENTIAL		7,000		7,000		
	045 HOLIDAY PAY		8,000		8,000		
	047 OVERTIME		7,000		7,000		
SUBTOTAL FOR ADD GRS PAY			29,812		29,812		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,267		1,267		
SUBTOTAL FOR FRINGE BENES			1,267		1,267		
SUBTOTAL FOR BUDGET CODE 2907		5	390,561	5	390,561		
BUDGET CODE: 4140 MANHATTAN ADMINISTRA							
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		
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		1,193,503		1,031,537		161,966-
SUBTOTAL FOR OTH SALARIED			1,193,503		1,031,537		161,966-
04 ADD GRS PAY	047 OVERTIME		156,444		92,541		63,903-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY			156,444		92,541		63,903-
SUBTOTAL FOR BUDGET CODE 4940		11	2,086,370	11	1,860,501		225,869-
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: 5343 CARMINE REC CENTER PROGRAM							
02 OTH SALARIED	022 SEASONAL POSITIONS		109,367				109,367-
SUBTOTAL FOR OTH SALARIED			109,367				109,367-
SUBTOTAL FOR BUDGET CODE 5343			109,367				109,367-
BUDGET CODE: 5382 STATEN ISLAND PLAYSCHOOL							
02 OTH SALARIED	022 SEASONAL POSITIONS		19,534				19,534-
SUBTOTAL FOR OTH SALARIED			19,534				19,534-
SUBTOTAL FOR BUDGET CODE 5382			19,534				19,534-
BUDGET CODE: 8040 MAN YOUTH REC PROGRA							
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,060		1,060		
SUBTOTAL FOR F/T SALARIED			1,060		1,060		
SUBTOTAL FOR BUDGET CODE 8040			1,060		1,060		
TOTAL FOR MANHATTAN RECREATION		77	4,515,407	77	4,160,637		354,770-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 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		829,828		712,066		117,762-
SUBTOTAL FOR OTH SALARIED					829,828		712,066		117,762-
04 ADD GRS PAY		047	OVERTIME		99,791		115,149		15,358
SUBTOTAL FOR ADD GRS PAY					99,791		115,149		15,358
SUBTOTAL FOR BUDGET CODE 4960				4	1,262,126	4	1,159,722		102,404-
BUDGET CODE: 5361 Queens Recreation Programs Borowide									
02 OTH SALARIED		022	SEASONAL POSITIONS		28,036				28,036-
SUBTOTAL FOR OTH SALARIED					28,036				28,036-
SUBTOTAL FOR BUDGET CODE 5361					28,036				28,036-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5362 QUEENS PLAY CAMP								
03 UNSALARIED		031 UNSALARIED		100,000				100,000-
SUBTOTAL FOR UNSALARIED				100,000				100,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,492				24,492-
SUBTOTAL FOR FRINGE BENES				24,492				24,492-
SUBTOTAL FOR BUDGET CODE 5362				124,492				124,492-
BUDGET CODE: 5363 LBH BOXING PROGRAM								
02 OTH SALARIED		022 SEASONAL POSITIONS		7,287				7,287-
SUBTOTAL FOR OTH SALARIED				7,287				7,287-
SUBTOTAL FOR BUDGET CODE 5363				7,287				7,287-
BUDGET CODE: 5387 LEARN TO SWIM PROGRAM								
02 OTH SALARIED		022 SEASONAL POSITIONS		100,000				100,000-
SUBTOTAL FOR OTH SALARIED				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 5387				100,000				100,000-
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	1,756,348	8	1,394,129		362,219-

RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 4180 SI ADMIN							
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		558,009		479,994		78,015-
SUBTOTAL FOR OTH SALARIED			558,009		479,994		78,015-
04 ADD GRS PAY	047 OVERTIME		109,163		125,963		16,800
SUBTOTAL FOR ADD GRS PAY			109,163		125,963		16,800
SUBTOTAL FOR BUDGET CODE 4980		6	962,641	6	901,426		61,215-
TOTAL FOR STATEN ISLAND RECREATION		8	1,067,027	8	1,005,812		61,215-
TOTAL FOR RECREATION SERVICES		126	14,549,434	145	12,245,948	19	2,303,486-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	126	14,549,434	145	12,245,948	2,303,486-
FINANCIAL PLAN SAVINGS		134,622		158,174	23,552
APPROPRIATION	126	14,684,056	145	12,404,122	2,279,934-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,400,383	8,943,619	1,456,764-
OTHER CATEGORICAL	744,967		744,967-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,458,585	3,460,503	1,918
FEDERAL - OTHER	80,121		80,121-
INTRA-CITY SALES			
TOTAL	14,684,056	12,404,122	2,279,934-

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	46,343-150,148	1	136,790	1	136,790		
1111	ADMINISTRATIVE PARKS & RE	D 846	10072	46,343-150,148	9	555,134	9	555,134		
1136	BOROUGH DIRECTOR OF RECRE	D 846	06362	46,343-150,148	4	318,363	4	318,363		
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	38,205- 62,842	8	327,568	8	327,568		
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 74,118	1	57,376	1	57,376		
1435	ASSISTANT SUPERVISOR OF R	D 846	60440	41,964- 56,217	8	379,098	8	379,098		
1442	COMMUNITY COORDINATOR (WI	D 846	56057	26,998- 45,447	9	447,395	9	447,395		
1533	URBAN PARK RANGER	D 846	60421	31,926- 31,926	3	95,778	3	95,778		
1534	ASSOCIATE URBAN PARK RANG	D 846	60422	42,694- 42,694	2	85,388	2	85,388		
1550	RECREATION DIRECTOR	D 846	60430	33,920- 45,917	10	361,437	10	361,437		
1555	ASSOCIATE PARK SERVICE WO	D 846	81106	37,103- 46,024	3	111,359	3	111,359		
1560	CITY PARK WORKER	D 846	90641	28,352- 38,293	3	102,829	3	102,829		
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,754	6	187,919	6	187,919		
1735	COMMUNITY ASSOCIATE	D 846	56057	26,998- 45,447	3	96,865	3	96,865		
1740	COMMUNITY ASSISTANT	D 846	56056	22,907- 30,057	2	56,456	2	56,456		
3005	MAINTENANCE WORKER	D 846	90698	33,742- 36,561	1	42,741	1	42,741		
	SUBTOTAL FOR OBJECT 001				73	3,362,496	73	3,362,496		

	MODIFIED FY06 # POS*	MODIFIED FY06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
POSITION SCHEDULE FOR U/A 004	73	3,362,496	73	3,362,496		
PLANNED INCREASES/(DECREASES)	53	2,441,264	72	3,316,434	19	875,170
TOTAL FOR U/A 004	126	5,803,760	145	6,678,930	19	875,170

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2089 POP OTPS - Bronx									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		70,000				70,000-
		100	SUPPLIES + MATERIALS - GENERAL		169,000		146,500		22,500-
		110	FOOD & FORAGE SUPPLIES		4,000				4,000-
		169	MAINTENANCE SUPPLIES		80,000				80,000-
		170	CLEANING SUPPLIES		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL					343,000		146,500		196,500-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		35,000				35,000-
SUBTOTAL FOR PROPTY&EQUIP					35,000				35,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,500				2,500-
		412	RENTALS OF MISC.EQUIP		16,000				16,000-
SUBTOTAL FOR OTHR SER&CHR					18,500				18,500-
SUBTOTAL FOR BUDGET CODE 2089					396,500		146,500		250,000-
BUDGET CODE: 2189 POP OTPS - Brooklyn									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		90,000				90,000-
		100	SUPPLIES + MATERIALS - GENERAL		174,158		125,500		48,658-
		169	MAINTENANCE SUPPLIES		97,000				97,000-
		170	CLEANING SUPPLIES		13,138				13,138-
SUBTOTAL FOR SUPPLYS&MATL					374,296		125,500		248,796-
30 PROPTY&EQUIP		314	OFFICE FURITURE		1,204				1,204-
SUBTOTAL FOR PROPTY&EQUIP					1,204				1,204-
SUBTOTAL FOR BUDGET CODE 2189					375,500		125,500		250,000-
BUDGET CODE: 2284 Worlds Fair Marina Expense									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		99,066		250,000		150,934
		105	AUTOMOTIVE SUPPLIES & MATERIAL		26,500				26,500-
		169	MAINTENANCE SUPPLIES		37,330				37,330-
		199	DATA PROCESSING SUPPLIES		305				305-
SUBTOTAL FOR SUPPLYS&MATL					163,201		250,000		86,799
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,602				5,602-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		337 BOOKS-OTHER		56				56-
SUBTOTAL FOR PROPTY&EQUIP				5,658				5,658-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000				3,000-
		417 ADVERTISING		6,862				6,862-
SUBTOTAL FOR OTHR SER&CHR				9,862				9,862-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		31,000				31,000-
		602 TELECOMMUNICATIONS MAINT		750				750-
		607 MAINT & REP MOTOR VEH EQUIP		13,500				13,500-
		608 MAINT & REP GENERAL		10,000				10,000-
		615 PRINTING CONTRACTS		3,750				3,750-
		624 CLEANING SERVICES		500				500-
SUBTOTAL FOR CNTRCTL SVCS				59,500				59,500-
SUBTOTAL FOR BUDGET CODE 2284				238,221		250,000		11,779
BUDGET CODE: 2289 POP OTPS Expenditures								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
		100 SUPPLIES + MATERIALS - GENERAL		781,794		1,975,000		1,193,206
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,137				1,137-
		110 FOOD & FORAGE SUPPLIES		3,520				3,520-
		117 POSTAGE		1,000				1,000-
		169 MAINTENANCE SUPPLIES		12,427				12,427-
		170 CLEANING SUPPLIES		17,267				17,267-
SUBTOTAL FOR SUPPLYS&MATL				867,145		1,975,000		1,107,855
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,900				18,900-
		302 TELECOMMUNICATIONS EQUIPMENT		2,620				2,620-
		314 OFFICE FURITURE		30,835				30,835-
		337 BOOKS-OTHER		200				200-
SUBTOTAL FOR PROPTY&EQUIP				52,555				52,555-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,700				2,700-
		412 RENTALS OF MISC.EQUIP		1,275,000		1,275,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		38,000				38,000-
SUBTOTAL FOR OTHR SER&CHR				1,315,700		1,275,000		40,700-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1,000				1,000-
		615 PRINTING CONTRACTS		7,000				7,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		600				600-
		686 PROF SERV OTHER		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS				13,600				13,600-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000				1,000-
SUBTOTAL FOR FXD MIS CHGS				1,000				1,000-
SUBTOTAL FOR BUDGET CODE 2289				2,250,000		3,250,000		1,000,000
BUDGET CODE: 2316 Croton Forestry Management Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		133,000				133,000-
SUBTOTAL FOR SUPPLYS&MATL				133,000				133,000-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		215,000				215,000-
		314 OFFICE FURITURE		40,000				40,000-
SUBTOTAL FOR PROPTY&EQUIP				255,000				255,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		131,500				131,500-
SUBTOTAL FOR CNTRCTL SVCS				131,500				131,500-
SUBTOTAL FOR BUDGET CODE 2316				519,500				519,500-
BUDGET CODE: 2389 POP OTPS - Queens								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		38,000				38,000-
		100 SUPPLIES + MATERIALS - GENERAL		105,512		90,500		15,012-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		308				308-
		169 MAINTENANCE SUPPLIES		110,000				110,000-
		170 CLEANING SUPPLIES		634				634-
SUBTOTAL FOR SUPPLYS&MATL				254,454		90,500		163,954-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,979				35,979-
		314 OFFICE FURITURE		1,499				1,499-
		332 PURCH DATA PROCESSING EQUIPT		37				37-
SUBTOTAL FOR PROPTY&EQUIP				37,515				37,515-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,050				7,050-
		412 RENTALS OF MISC.EQUIP		11,605				11,605-
SUBTOTAL FOR OTHR SER&CHR				18,655				18,655-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		3,500				3,500-
		684	PROF SERV COMPUTER SERVICES		1,376				1,376-
SUBTOTAL FOR CNTRCTL SVCS					4,876				4,876-
SUBTOTAL FOR BUDGET CODE 2389					315,500		90,500		225,000-
BUDGET CODE: 2489 POP OTPS - Staten Island									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		100	SUPPLIES + MATERIALS - GENERAL		60,300		18,000		42,300-
		169	MAINTENANCE SUPPLIES		7,760				7,760-
SUBTOTAL FOR SUPPLYS&MATL					88,060		18,000		70,060-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,040				1,040-
SUBTOTAL FOR PROPTY&EQUIP					1,040				1,040-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		800				800-
		412	RENTALS OF MISC.EQUIP		800				800-
SUBTOTAL FOR OTHR SER&CHR					1,600				1,600-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,500				1,500-
		608	MAINT & REP GENERAL		800				800-
SUBTOTAL FOR CNTRCTL SVCS					2,300				2,300-
SUBTOTAL FOR BUDGET CODE 2489					93,000		18,000		75,000-
BUDGET CODE: 2589 POP OTPS - Manhattan									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		85,000				85,000-
		100	SUPPLIES + MATERIALS - GENERAL		150,705		119,500		31,205-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,115				1,115-
		110	FOOD & FORAGE SUPPLIES		2,500				2,500-
		169	MAINTENANCE SUPPLIES		36,322				36,322-
		170	CLEANING SUPPLIES		638				638-
SUBTOTAL FOR SUPPLYS&MATL					276,280		119,500		156,780-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		11,759				11,759-
		305	MOTOR VEHICLES		2,750				2,750-
SUBTOTAL FOR PROPTY&EQUIP					14,509				14,509-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,250				4,250-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		412	RENTALS OF MISC.EQUIP		14,181				14,181-
SUBTOTAL FOR OTHR SER&CHR					18,431				18,431-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		700				700-
		608	MAINT & REP GENERAL		7,500				7,500-
		624	CLEANING SERVICES		2,169				2,169-
SUBTOTAL FOR CNTRCTL SVCS					10,369				10,369-
SUBTOTAL FOR BUDGET CODE 2589					319,589		119,500		200,089-
BUDGET CODE: 4992 NYC Dept. of Education Intra-City									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		38,625				38,625-
SUBTOTAL FOR SUPPLYS&MATL					38,625				38,625-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,000				6,000-
SUBTOTAL FOR PROPTY&EQUIP					6,000				6,000-
SUBTOTAL FOR BUDGET CODE 4992					44,625				44,625-
BUDGET CODE: 5156 Vehicles - Private									
30 PROPTY&EQUIP		305	MOTOR VEHICLES				100,000		100,000
SUBTOTAL FOR PROPTY&EQUIP							100,000		100,000
SUBTOTAL FOR BUDGET CODE 5156							100,000		100,000
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		50,000		50,000		
SUBTOTAL FOR SUPPLYS&MATL					50,000		50,000		
SUBTOTAL FOR BUDGET CODE 6651					50,000		50,000		
BUDGET CODE: 6809 Central Park Conservancy Contribution									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,000,000		2,000,000		
SUBTOTAL FOR CNTRCTL SVCS					2,000,000		2,000,000		
SUBTOTAL FOR BUDGET CODE 6809					2,000,000		2,000,000		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6811 CPC Contribution Prior Year									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,670,000				1,670,000-
SUBTOTAL FOR CNTRCTL SVCS					1,670,000				1,670,000-
SUBTOTAL FOR BUDGET CODE 6811					1,670,000				1,670,000-
BUDGET CODE: 7001 CC Arts in tha Parks for City CPF									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		24,500				24,500-
SUBTOTAL FOR SUPPLYS&MATL					24,500				24,500-
SUBTOTAL FOR BUDGET CODE 7001					24,500				24,500-
BUDGET CODE: 7002 CC Bronx River Alliance									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		16,500				16,500-
SUBTOTAL FOR SUPPLYS&MATL					16,500				16,500-
SUBTOTAL FOR BUDGET CODE 7002					16,500				16,500-
BUDGET CODE: 7003 CC Coalition for South Beach Pond Park									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000				3,000-
SUBTOTAL FOR BUDGET CODE 7003					3,000				3,000-
BUDGET CODE: 7004 CC Cromwell Center Recreation Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000				3,000-
SUBTOTAL FOR BUDGET CODE 7004					3,000				3,000-
BUDGET CODE: 7005 CC Department of Parks and Recreation									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		16,545				16,545-
SUBTOTAL FOR SUPPLYS&MATL					16,545				16,545-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		2,555				2,555-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					2,555				2,555-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		400				400-
SUBTOTAL FOR CNTRCTL SVCS					400				400-
SUBTOTAL FOR BUDGET CODE 7005					19,500				19,500-
BUDGET CODE: 7006 CC DPR (Ranaqua)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 7006					5,000				5,000-
BUDGET CODE: 7007 CC Dry Harbor Pre-School									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,000				7,000-
SUBTOTAL FOR SUPPLYS&MATL					7,000				7,000-
SUBTOTAL FOR BUDGET CODE 7007					7,000				7,000-
BUDGET CODE: 7008 CC East 69th Street Association									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000				3,000-
SUBTOTAL FOR BUDGET CODE 7008					3,000				3,000-
BUDGET CODE: 7009 CC First Quincy Street Green Thumb Gard									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000				3,000-
SUBTOTAL FOR BUDGET CODE 7009					3,000				3,000-
BUDGET CODE: 7010 CC Forest Park Trust									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
SUBTOTAL FOR SUPPLYS&MATL					6,000				6,000-
SUBTOTAL FOR BUDGET CODE 7010					6,000				6,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 7011 CC Friends of Brook Park									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 7011					5,000				5,000-
BUDGET CODE: 7012 CC Friends of Crotona Park									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		22,000				22,000-
SUBTOTAL FOR SUPPLYS&MATL					22,000				22,000-
SUBTOTAL FOR BUDGET CODE 7012					22,000				22,000-
BUDGET CODE: 7013 CC Friends of Hudson River Park									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,000				13,000-
SUBTOTAL FOR SUPPLYS&MATL					13,000				13,000-
SUBTOTAL FOR BUDGET CODE 7013					13,000				13,000-
BUDGET CODE: 7014 CC Gormen Park Parent Pre-School									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 7014					5,000				5,000-
BUDGET CODE: 7015 CC Greenbelt Conservancy									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 7015					10,000				10,000-
BUDGET CODE: 7016 CC Harlem Children's Zone									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL					4,000				4,000-

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SUBTOTAL FOR BUDGET CODE 7016			4,000				4,000-
BUDGET CODE: 7017 CC Historic Harlem Parks Coalition							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL			3,000				3,000-
SUBTOTAL FOR BUDGET CODE 7017			3,000				3,000-
BUDGET CODE: 7018 CC Lost Battalion Day Care							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL			3,000				3,000-
SUBTOTAL FOR BUDGET CODE 7018			3,000				3,000-
BUDGET CODE: 7019 CC Louis Howard Latimer Fund							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL			5,000				5,000-
SUBTOTAL FOR BUDGET CODE 7019			5,000				5,000-
BUDGET CODE: 7020 CC Lt. Lia Park Summer Program							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL			3,000				3,000-
SUBTOTAL FOR BUDGET CODE 7020			3,000				3,000-
BUDGET CODE: 7021 CC Lynne Robbins Steinman Foundation							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL			4,000				4,000-
SUBTOTAL FOR BUDGET CODE 7021			4,000				4,000-
BUDGET CODE: 7022 CC Natural Resource Protective Assoc.							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL			1,000				1,000-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7022			1,000				1,000-
BUDGET CODE: 7023 CC Save the Park to Save the Child							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL			3,000				3,000-
SUBTOTAL FOR BUDGET CODE 7023			3,000				3,000-
BUDGET CODE: 7024 CC Turtle Bay Tree Fund							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,000				7,000-
SUBTOTAL FOR SUPPLYS&MATL			7,000				7,000-
SUBTOTAL FOR BUDGET CODE 7024			7,000				7,000-
BUDGET CODE: 7025 CC Washington Heights-Inwood Dev. Corp.							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL			5,000				5,000-
SUBTOTAL FOR BUDGET CODE 7025			5,000				5,000-
BUDGET CODE: 7026 CC West 135th St. Block Association							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
SUBTOTAL FOR SUPPLYS&MATL			2,500				2,500-
SUBTOTAL FOR BUDGET CODE 7026			2,500				2,500-
BUDGET CODE: 7027 CC West Side Community Garden							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,500				3,500-
SUBTOTAL FOR SUPPLYS&MATL			3,500				3,500-
SUBTOTAL FOR BUDGET CODE 7027			3,500				3,500-
BUDGET CODE: 7028 CC Athens Square, Inc.							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,000				7,000-

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SUBTOTAL FOR SUPPLYS&MATL			7,000				7,000-
SUBTOTAL FOR BUDGET CODE 7028			7,000				7,000-
BUDGET CODE: 7029 CC Friends of Daj Hammarskjold Plaza							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,500				3,500-
SUBTOTAL FOR SUPPLYS&MATL			3,500				3,500-
SUBTOTAL FOR BUDGET CODE 7029			3,500				3,500-
BUDGET CODE: 7030 CC Friends of Gantry Park							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500				500-
SUBTOTAL FOR SUPPLYS&MATL			500				500-
SUBTOTAL FOR BUDGET CODE 7030			500				500-
BUDGET CODE: 7031 CC Socrates Sculpture Park, Inc.							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL			20,000				20,000-
SUBTOTAL FOR BUDGET CODE 7031			20,000				20,000-
BUDGET CODE: 7032 CC Stuyvesant Cove Park Association							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,500				3,500-
SUBTOTAL FOR SUPPLYS&MATL			3,500				3,500-
SUBTOTAL FOR BUDGET CODE 7032			3,500				3,500-
BUDGET CODE: 7033 CC Asphalt Green, Inc.							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		175,000				175,000-
SUBTOTAL FOR SUPPLYS&MATL			175,000				175,000-
SUBTOTAL FOR BUDGET CODE 7033			175,000				175,000-
BUDGET CODE: 7034 CC Breininger Park Play School							

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 7034				5,000				5,000-
BUDGET CODE: 7035 CC City Parks Foundation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		232,000				232,000-
SUBTOTAL FOR SUPPLYS&MATL				232,000				232,000-
SUBTOTAL FOR BUDGET CODE 7035				232,000				232,000-
BUDGET CODE: 7036 CC DPR (St. Albans, Liberty, and E Roy)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,480				17,480-
SUBTOTAL FOR SUPPLYS&MATL				17,480				17,480-
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,520				2,520-
SUBTOTAL FOR CNTRCTL SVCS				2,520				2,520-
SUBTOTAL FOR BUDGET CODE 7036				20,000				20,000-
BUDGET CODE: 7037 CC DPR (PEP workers in Fort Green Park)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-
SUBTOTAL FOR SUPPLYS&MATL				8,000				8,000-
SUBTOTAL FOR BUDGET CODE 7037				8,000				8,000-
BUDGET CODE: 7038 CC DPR Family Fun Days Alley Pond Park								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL				3,000				3,000-
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 7038				6,000				6,000-
BUDGET CODE: 7039 CC Friends of Bloomingdale Park, Inc.								

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 7039				5,000				5,000-
BUDGET CODE: 7040 CC Friends of Blue Heron Park, Inc.								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,500				7,500-
SUBTOTAL FOR SUPPLYS&MATL				7,500				7,500-
SUBTOTAL FOR BUDGET CODE 7040				7,500				7,500-
BUDGET CODE: 7041 CC Friends of Cunningham Park								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
SUBTOTAL FOR SUPPLYS&MATL				6,000				6,000-
SUBTOTAL FOR BUDGET CODE 7041				6,000				6,000-
BUDGET CODE: 7042 CC Friends of Hudson River Park								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,000				75,000-
SUBTOTAL FOR SUPPLYS&MATL				75,000				75,000-
SUBTOTAL FOR BUDGET CODE 7042				75,000				75,000-
BUDGET CODE: 7043 CC Garden Club of Laurelton								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL				3,000				3,000-
SUBTOTAL FOR BUDGET CODE 7043				3,000				3,000-
BUDGET CODE: 7044 CC Prospect Park Alliance								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		96,000				96,000-
SUBTOTAL FOR SUPPLYS&MATL				96,000				96,000-
SUBTOTAL FOR BUDGET CODE 7044				96,000				96,000-

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 7045 CC Prospect Park Alliance AYSO								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000				20,000-
SUBTOTAL FOR BUDGET CODE 7045				20,000				20,000-
BUDGET CODE: 7046 CC Forest Park Concert Series								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
SUBTOTAL FOR SUPPLYS&MATL				2,500				2,500-
SUBTOTAL FOR BUDGET CODE 7046				2,500				2,500-
BUDGET CODE: 7047 Torah Academy For Girls								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
SUBTOTAL FOR SUPPLYS&MATL				50,000				50,000-
SUBTOTAL FOR BUDGET CODE 7047				50,000				50,000-
BUDGET CODE: 7048 CC Parks Improvement Coalition								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
SUBTOTAL FOR SUPPLYS&MATL				25,000				25,000-
SUBTOTAL FOR BUDGET CODE 7048				25,000				25,000-
BUDGET CODE: 7049 CC Rocky Run								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500				3,500-
SUBTOTAL FOR SUPPLYS&MATL				3,500				3,500-
SUBTOTAL FOR BUDGET CODE 7049				3,500				3,500-
BUDGET CODE: 7801 Friends of Clay Pit Pond Park, Inc								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
SUBTOTAL FOR SUPPLYS&MATL				6,000				6,000-
SUBTOTAL FOR BUDGET CODE 7801				6,000				6,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 7802 Arts in the Parks, City Parks Foundation									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 7802					10,000				10,000-
BUDGET CODE: 7803 Friends of Travers Park-JHBG									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,500				3,500-
SUBTOTAL FOR SUPPLYS&MATL					3,500				3,500-
SUBTOTAL FOR BUDGET CODE 7803					3,500				3,500-
BUDGET CODE: 7804 Peter Cooper/Stuy Town Little League									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,500				7,500-
SUBTOTAL FOR SUPPLYS&MATL					7,500				7,500-
SUBTOTAL FOR BUDGET CODE 7804					7,500				7,500-
BUDGET CODE: 7805 Brooklyn Best Celebration									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
SUBTOTAL FOR SUPPLYS&MATL					25,000				25,000-
SUBTOTAL FOR BUDGET CODE 7805					25,000				25,000-
BUDGET CODE: 7806 MLK Celebration									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		12,000				12,000-
SUBTOTAL FOR SUPPLYS&MATL					12,000				12,000-
SUBTOTAL FOR BUDGET CODE 7806					12,000				12,000-
BUDGET CODE: 7807 First Night Fireworks									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 7807					5,000				5,000-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 7808 District 39 Playground Association							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,000				26,000-
SUBTOTAL FOR SUPPLYS&MATL			26,000				26,000-
SUBTOTAL FOR BUDGET CODE 7808			26,000				26,000-
BUDGET CODE: 7809 District 39 Tree Pruning							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL			5,000				5,000-
SUBTOTAL FOR BUDGET CODE 7809			5,000				5,000-
TOTAL FOR			9,335,935		6,150,000		3,185,935-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS							
BUDGET CODE: 6100 ADMINISTRATION							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,799		22,449		9,650
	105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000				5,000-
	110 FOOD & FORAGE SUPPLIES				500		500
	199 DATA PROCESSING SUPPLIES		1,150				1,150-
SUBTOTAL FOR SUPPLYS&MATL			18,949		22,949		4,000
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,168		18,851		9,683
	302 TELECOMMUNICATIONS EQUIPMENT				1,500		1,500
	319 SECURITY EQUIPMENT		3,000				3,000-
SUBTOTAL FOR PROPTY&EQUIP			12,168		20,351		8,183
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		102,550		165,000		62,450
SUBTOTAL FOR OTHR SER&CHR			102,550		165,000		62,450
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	1,182	6	16,250		15,068
	602 TELECOMMUNICATIONS MAINT	1	3,000	1	2,500		500-
	608 MAINT & REP GENERAL		16,000				16,000-
	615 PRINTING CONTRACTS		2,700				2,700-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			7	22,882	7	18,750		4,132-
SUBTOTAL FOR BUDGET CODE 6100			7	156,549	7	227,050		70,501
BUDGET CODE: 6666 Grants Holding Code								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,016		11,000		64,016-
		110 FOOD & FORAGE SUPPLIES		10,641				10,641-
		170 CLEANING SUPPLIES		118				118-
SUBTOTAL FOR SUPPLYS&MATL				85,775		11,000		74,775-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,090				3,090-
		314 OFFICE FURITURE		7,613				7,613-
		337 BOOKS-OTHER		1,787				1,787-
SUBTOTAL FOR PROPTY&EQUIP				12,490				12,490-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,360				12,360-
		412 RENTALS OF MISC.EQUIP		4,265				4,265-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
SUBTOTAL FOR OTHR SER&CHR				18,125				18,125-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		111,637				111,637-
		615 PRINTING CONTRACTS		1,925				1,925-
		633 TRANSPORTATION EXPENDITURES		20,200				20,200-
		671 TRAINING PRGM CITY EMPLOYEES		800				800-
		685 PROF SERV DIRECT EDUC SERV		6,367				6,367-
		686 PROF SERV OTHER		62,617				62,617-
		695 EDUCATION & REC FOR YOUTH PRGM		33,419				33,419-
SUBTOTAL FOR CNTRCTL SVCS				236,965				236,965-
SUBTOTAL FOR BUDGET CODE 6666				353,355		11,000		342,355-
TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS			7	509,904	7	238,050		271,854-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT								
BUDGET CODE: 6805 CENTRAL PURCHASING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		591,386		1,560,822		969,436

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		110	FOOD & FORAGE SUPPLIES		29,255		470		28,785-
		117	POSTAGE		43,000				43,000-
		169	MAINTENANCE SUPPLIES		40,000				40,000-
		199	DATA PROCESSING SUPPLIES		6,870				6,870-
SUBTOTAL FOR SUPPLYS&MATL					710,511		1,561,292		850,781
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		39,972		39,972		
		305	MOTOR VEHICLES		18,000		1,000,000		982,000
		314	OFFICE FURITURE		125,000		25,000		100,000-
		319	SECURITY EQUIPMENT		26,600				26,600-
		332	PURCH DATA PROCESSING EQUIPT		70,000		70,000		
		337	BOOKS-OTHER		9				9-
SUBTOTAL FOR PROPTY&EQUIP					279,581		1,134,972		855,391
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		78,100				78,100-
		412	RENTALS OF MISC.EQUIP		156,400		779,630		623,230
		417	ADVERTISING		111,733				111,733-
		490	SPECIAL SERVICES		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR					351,233		779,630		428,397
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	50	421,410	50	454,360		32,950
		602	TELECOMMUNICATIONS MAINT	1	250,000	1	100,000		150,000-
		608	MAINT & REP GENERAL	8	248,518	8	448,518		200,000
		615	PRINTING CONTRACTS		111,995				111,995-
		671	TRAINING PRGM CITY EMPLOYEES	1	21,679	1	27,079		5,400
		676	MAINT & OPER OF INFRASTRUCTURE	1	200,000			1-	200,000-
		686	PROF SERV OTHER	1	114,640	1	32,640		82,000-
		695	EDUCATION & REC FOR YOUTH PRGM	1	50,000			1-	50,000-
SUBTOTAL FOR CNTRCTL SVCS				63	1,418,242	61	1,062,597	2-	355,645-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		5,800				5,800-
SUBTOTAL FOR FXD MIS CHGS					5,800				5,800-
SUBTOTAL FOR BUDGET CODE 6805				63	2,765,367	61	4,538,491	2-	1,773,124
BUDGET CODE: 6810 YEAR 2000 PROJECT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,484				3,484-
SUBTOTAL FOR SUPPLYS&MATL					3,484				3,484-
60 CNTRCTL SVCS		624	CLEANING SERVICES	1	16,516			1-	16,516-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1	16,516			1-	16,516-
SUBTOTAL FOR BUDGET CODE 6810				1	20,000			1-	20,000-
TOTAL FOR DEPUTY COMM OF MGMT				64	2,785,367	61	4,538,491	3-	1,753,124
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS									
BUDGET CODE: 5801 Adopt a Park Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		85,660				85,660-
		169	MAINTENANCE SUPPLIES		51,756				51,756-
SUBTOTAL FOR SUPPLYS&MATL					137,416				137,416-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		100,000				100,000-
		305	MOTOR VEHICLES		29,800				29,800-
		314	OFFICE FURITURE		3,330				3,330-
SUBTOTAL FOR PROPTY&EQUIP					133,130				133,130-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		231,846				231,846-
		608	MAINT & REP GENERAL		4,454				4,454-
SUBTOTAL FOR CNTRCTL SVCS					236,300				236,300-
SUBTOTAL FOR BUDGET CODE 5801					506,846				506,846-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS					506,846				506,846-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING									
BUDGET CODE: 5140 MARINER'S MARSH									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		247,840				247,840-
		633	TRANSPORTATION EXPENDITURES		2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS					249,840				249,840-
SUBTOTAL FOR BUDGET CODE 5140					249,840				249,840-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 5155 WATERFRONT PARKS CATALYST PROJECT									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 5155					100,000				100,000-
BUDGET CODE: 5821 BROOKLYN/QUEENS GREENWAY									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		30,349				30,349-
SUBTOTAL FOR CNTRCTL SVCS					30,349				30,349-
SUBTOTAL FOR BUDGET CODE 5821					30,349				30,349-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING					380,189				380,189-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS									
BUDGET CODE: 0109 NYZS-CENTRAL PARK ZOO									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	3	9,524,428	3	8,575,428		949,000-
SUBTOTAL FOR CNTRCTL SVCS				3	9,524,428	3	8,575,428		949,000-
SUBTOTAL FOR BUDGET CODE 0109				3	9,524,428	3	8,575,428		949,000-
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,600		1,600		
		100	SUPPLIES + MATERIALS - GENERAL		5,239		2,259		2,980-
SUBTOTAL FOR SUPPLYS&MATL					6,839		3,859		2,980-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	5,600	1	5,600		
SUBTOTAL FOR CNTRCTL SVCS				1	5,600	1	5,600		
SUBTOTAL FOR BUDGET CODE 1000				1	12,439	1	9,459		2,980-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		12,500		25,000		12,500

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL			12,500		25,000		12,500
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,500				12,500-
SUBTOTAL FOR PROPTY&EQUIP			12,500				12,500-
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		1,033		2,344		1,311
	110 FOOD & FORAGE SUPPLIES		1,440				1,440-
SUBTOTAL FOR SUPPLYS&MATL			2,473		2,344		129-
60 CNTRCTL SVCS	615 PRINTING CONTRACTS		4,811				4,811-
	686 PROF SERV OTHER	1	1,865	1	1,865		
SUBTOTAL FOR CNTRCTL SVCS		1	6,676	1	1,865		4,811-
SUBTOTAL FOR BUDGET CODE 1002		1	9,149	1	4,209		4,940-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		389,852				389,852-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		66,060				66,060-
	117 POSTAGE		199,497				199,497-
SUBTOTAL FOR SUPPLYS&MATL			655,409				655,409-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,305				10,305-
	305 MOTOR VEHICLES		25,500		25,500		
SUBTOTAL FOR PROPTY&EQUIP			35,805		25,500		10,305-
40 OTHR SER&CHR	407 MAINT & REP OF MOTOR VEH EQUIP		182,515		66,000		116,515-
	412 RENTALS OF MISC.EQUIP		475,000				475,000-
	417 ADVERTISING		425,449		1,000,000		574,551
SUBTOTAL FOR OTHR SER&CHR			1,082,964		1,066,000		16,964-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,300,000		1,661,217		361,217
	607 MAINT & REP MOTOR VEH EQUIP		19,485				19,485-
	615 PRINTING CONTRACTS		165,054				165,054-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					1,484,539		1,661,217		176,678
SUBTOTAL FOR BUDGET CODE 2297					3,258,717		2,752,717		506,000-
BUDGET CODE: 2922 OPERATION GREENTHUMB									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,540		5,540		
		100	SUPPLIES + MATERIALS - GENERAL		218,699		189,801		28,898-
		110	FOOD & FORAGE SUPPLIES		32,250		12,000		20,250-
		117	POSTAGE		1,179		1,179		
		169	MAINTENANCE SUPPLIES		15,160				15,160-
		199	DATA PROCESSING SUPPLIES		2,000		2,000		
SUBTOTAL FOR SUPPLYS&MATL					274,828		210,520		64,308-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		549		400		149-
		314	OFFICE FURITURE		2,000		2,000		
		337	BOOKS-OTHER		5,500				5,500-
SUBTOTAL FOR PROPTY&EQUIP					8,049		2,400		5,649-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
		412	RENTALS OF MISC.EQUIP		41,448		8,000		33,448-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		650		650		
SUBTOTAL FOR OTHR SER&CHR					59,598		11,150		48,448-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		40,300				40,300-
		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	23,850	4	38,850		15,000
SUBTOTAL FOR CNTRCTL SVCS				15	83,864	15	53,564		30,300-
SUBTOTAL FOR BUDGET CODE 2922				15	426,339	15	277,634		148,705-
BUDGET CODE: 2923 LAND RECLAMATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		26,100		17,906		8,194-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		8,500		8,500		
		199	DATA PROCESSING SUPPLIES		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL					35,600		27,406		8,194-

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		64,392		11,066		53,326-
		302 TELECOMMUNICATIONS EQUIPMENT		1,200		1,200		
		305 MOTOR VEHICLES		137,967		37,000		100,967-
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,000		
SUBTOTAL FOR PROPTY&EQUIP				207,559		53,266		154,293-
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	4,000	1	4,000		
		608 MAINT & REP GENERAL	4	2,000	4	2,000		
		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	10,500	7	10,500		
SUBTOTAL FOR BUDGET CODE 2923			7	257,459	7	94,972		162,487-
BUDGET CODE: 5120 HISTORIC HOUSES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,647		32,378		5,731
SUBTOTAL FOR SUPPLYS&MATL				26,647		32,378		5,731
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				19,349		19,349
SUBTOTAL FOR PROPTY&EQUIP						19,349		19,349
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2	3,900	2	3,900
		608 MAINT & REP GENERAL	2	22,630	2	14,650		7,980-
		624 CLEANING SERVICES		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS			2	23,630	4	18,550	2	5,080-
SUBTOTAL FOR BUDGET CODE 5120			2	50,277	4	70,277	2	20,000
BUDGET CODE: 5229 Torrey Mint Propagation Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,000				55,000-
SUBTOTAL FOR SUPPLYS&MATL				55,000				55,000-
SUBTOTAL FOR BUDGET CODE 5229				55,000				55,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 5269 TREE TRUST									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		63,945				63,945-
SUBTOTAL FOR SUPPLYS&MATL					63,945				63,945-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		52,500				52,500-
SUBTOTAL FOR PROPTY&EQUIP					52,500				52,500-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		198,845				198,845-
SUBTOTAL FOR OTHR SER&CHR					198,845				198,845-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		400				400-
		671	TRAINING PRGM CITY EMPLOYEES		8,000				8,000-
		684	PROF SERV COMPUTER SERVICES	1	3,500			1-	3,500-
		686	PROF SERV OTHER		500				500-
SUBTOTAL FOR CNTRCTL SVCS				1	12,400			1-	12,400-
SUBTOTAL FOR BUDGET CODE 5269				1	327,690			1-	327,690-
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		92,272				92,272-
SUBTOTAL FOR SUPPLYS&MATL					92,272				92,272-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		54,939				54,939-
SUBTOTAL FOR PROPTY&EQUIP					54,939				54,939-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		2,445				2,445-
SUBTOTAL FOR CNTRCTL SVCS					2,445				2,445-
SUBTOTAL FOR BUDGET CODE 5276					149,656				149,656-
BUDGET CODE: 5294 NEW YORK/ NEW JERSEY HARBOR ESTUARY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,500				7,500-
SUBTOTAL FOR SUPPLYS&MATL					7,500				7,500-
SUBTOTAL FOR BUDGET CODE 5294					7,500				7,500-
BUDGET CODE: 5837 SO BRONX COMMUN BASED RIPARIAN RESTORAT									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		1,872				1,872-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,872				1,872-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		919				919-
SUBTOTAL FOR PROPTY&EQUIP					919				919-
SUBTOTAL FOR BUDGET CODE 5837					2,791				2,791-
BUDGET CODE: 5839 FISH HABITAT, CREATION & SEEDLING PROJEC									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		24,978				24,978-
		199	DATA PROCESSING SUPPLIES		650				650-
SUBTOTAL FOR SUPPLYS&MATL					25,628				25,628-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,325				5,325-
SUBTOTAL FOR PROPTY&EQUIP					5,325				5,325-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		196,258				196,258-
SUBTOTAL FOR OTHR SER&CHR					196,258				196,258-
SUBTOTAL FOR BUDGET CODE 5839					227,211				227,211-
BUDGET CODE: 5854 St. Nicholas Park Urban Forestry Mngmt P									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL					2,000				2,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 5854					4,000				4,000-
BUDGET CODE: 5921 GreenThumb CD 1S - Public Fac. & Imprv.									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		40,505				40,505-
SUBTOTAL FOR CNTRCTL SVCS					40,505				40,505-
SUBTOTAL FOR BUDGET CODE 5921					40,505				40,505-
BUDGET CODE: 5922 GreenThumb CD 1S - Public Fac & Imprv 2									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		319,291				319,291-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					319,291				319,291-
SUBTOTAL FOR BUDGET CODE 5922					319,291				319,291-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		52,250		33,000		19,250-
		100	SUPPLIES + MATERIALS - GENERAL		3,257		17,417		14,160
SUBTOTAL FOR SUPPLYS&MATL					55,507		50,417		5,090-
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					58,257	2	56,417	2	1,840-
BUDGET CODE: 6520 NATURAL RESOURCES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,700		7,450		1,750
		117	POSTAGE		500				500-
		199	DATA PROCESSING SUPPLIES		1,969		1,969		
SUBTOTAL FOR SUPPLYS&MATL					8,169		9,419		1,250
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,901		901		2,000-
		337	BOOKS-OTHER		2,158		658		1,500-
SUBTOTAL FOR PROPTY&EQUIP					5,059		1,559		3,500-
40 OTHR SER&CHR		403	OFFICE SERVICES		1,940		1,940		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,103		2,103		
		454	OVERNIGHT TRVL EXP-SPECIAL		324		324		
SUBTOTAL FOR OTHR SER&CHR					4,367		4,367		
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	1	416	1	416		
		615	PRINTING CONTRACTS	1	3,868	1	5,868		2,000
		633	TRANSPORTATION EXPENDITURES		750				750-
		686	PROF SERV OTHER	6	1,927	6	2,927		1,000
SUBTOTAL FOR CNTRCTL SVCS				8	6,961	8	9,211		2,250

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6520		8	24,556	8	24,556		
BUDGET CODE: 6530 HORTICULTURE							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,937		17,337		600-
SUBTOTAL FOR SUPPLYS&MATL			17,937		17,337		600-
SUBTOTAL FOR BUDGET CODE 6530			17,937		17,337		600-
BUDGET CODE: 6585 COMPOST FACILITY							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,454		5,894		4,440
SUBTOTAL FOR SUPPLYS&MATL			1,454		5,894		4,440
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,825		10,896		7,071
SUBTOTAL FOR PROPTY&EQUIP			3,825		10,896		7,071
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,125		2,625		500
SUBTOTAL FOR OTHR SER&CHR			2,125		2,625		500
SUBTOTAL FOR BUDGET CODE 6585			7,404		19,415		12,011
BUDGET CODE: 6600 FORESTRY							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,073		5,691		4,618
	110 FOOD & FORAGE SUPPLIES		800				800-
	169 MAINTENANCE SUPPLIES		1,445				1,445-
	199 DATA PROCESSING SUPPLIES		500				500-
SUBTOTAL FOR SUPPLYS&MATL			3,818		5,691		1,873
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,522		33,975		20,453
	315 OFFICE EQUIPMENT		315				315-
	338 LIBRARY BOOKS		1,500				1,500-
SUBTOTAL FOR PROPTY&EQUIP			15,337		33,975		18,638
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,225				11,225-
	412 RENTALS OF MISC.EQUIP		9,000		20,000		11,000
	451 NON OVERNIGHT TRVL EXP-GENERAL		648		648		
	490 SPECIAL SERVICES		300				300-
SUBTOTAL FOR OTHR SER&CHR			21,173		20,648		525-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	19	2,782,310	19	324,310		2,458,000-
		615	PRINTING CONTRACTS		11,000				11,000-
		671	TRAINING PRGM CITY EMPLOYEES	3	5,400	3	6,562		1,162
		684	PROF SERV COMPUTER SERVICES		1,401				1,401-
		686	PROF SERV OTHER		4,650				4,650-
SUBTOTAL FOR CNTRCTL SVCS				22	2,804,761	22	330,872		2,473,889-
SUBTOTAL FOR BUDGET CODE 6600				22	2,845,089	22	391,186		2,453,903-
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		124,647		18,267		106,380-
		101	PRINTING SUPPLIES				2,100		2,100
		110	FOOD & FORAGE SUPPLIES		285				285-
		199	DATA PROCESSING SUPPLIES				30,000		30,000
SUBTOTAL FOR SUPPLYS&MATL					124,932		50,367		74,565-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				25,000		25,000
		302	TELECOMMUNICATIONS EQUIPMENT				285		285
		315	OFFICE EQUIPMENT				14,700		14,700
		337	BOOKS-OTHER				1,500		1,500
SUBTOTAL FOR PROPTY&EQUIP							41,485		41,485
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,575		18,415		16,840
		412	RENTALS OF MISC.EQUIP				9,256		9,256
		451	NON OVERNIGHT TRVL EXP-GENERAL				10,562		10,562
SUBTOTAL FOR OTHR SER&CHR					1,575		38,233		36,658
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP			1	10,000	1	10,000
		608	MAINT & REP GENERAL			1	2,000	1	2,000
		671	TRAINING PRGM CITY EMPLOYEES	1	560	1	2,640		2,080
		685	PROF SERV DIRECT EDUC SERV		6,200				6,200-
		686	PROF SERV OTHER	1	16,998	1	20,000		3,002
SUBTOTAL FOR CNTRCTL SVCS				2	23,758	4	34,640	2	10,882
SUBTOTAL FOR BUDGET CODE 6710				2	150,265	4	164,725	2	14,460
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		24,363		24,363		
		106	MOTOR VEHICLE FUEL		3,688,358		3,122,340		566,018-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		109 FUEL OIL		2,649,116		2,022,681		626,435-
		169 MAINTENANCE SUPPLIES		1,586				1,586-
SUBTOTAL FOR SUPPLYS&MATL				6,363,423		5,169,384		1,194,039-
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	13,374	3	19,500		6,126
SUBTOTAL FOR CNTRCTL SVCS			3	13,374	3	19,500		6,126
SUBTOTAL FOR BUDGET CODE 6720			3	6,381,701	3	5,193,788		1,187,913-
BUDGET CODE: 6730 ARSENAL-TECH SER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,354		7,354		8,000-
SUBTOTAL FOR SUPPLYS&MATL				15,354		7,354		8,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,481		9,481		8,000
SUBTOTAL FOR PROPTY&EQUIP				1,481		9,481		8,000
SUBTOTAL FOR BUDGET CODE 6730				16,835		16,835		
TOTAL FOR CENTRAL OPERATIONS			69	24,200,496	74	17,694,955	5	6,505,541-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION								
BUDGET CODE: 5359 TURN 2 FOUNDATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80,262				80,262-
		110 FOOD & FORAGE SUPPLIES		29,804				29,804-
SUBTOTAL FOR SUPPLYS&MATL				110,066				110,066-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,670				2,670-
		337 BOOKS-OTHER		110				110-
SUBTOTAL FOR PROPTY&EQUIP				2,780				2,780-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		720				720-
		685	PROF SERV DIRECT EDUC SERV		2,590				2,590-
		686	PROF SERV OTHER		89,423				89,423-
		695	EDUCATION & REC FOR YOUTH PRGM		1,155				1,155-
SUBTOTAL FOR CNTRCTL SVCS					93,888				93,888-
SUBTOTAL FOR BUDGET CODE 5359					206,734				206,734-
BUDGET CODE: 6005 Central Rec - After School Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		109,678				109,678-
		110	FOOD & FORAGE SUPPLIES		3,680				3,680-
SUBTOTAL FOR SUPPLYS&MATL					113,358				113,358-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		44,000				44,000-
SUBTOTAL FOR PROPTY&EQUIP					44,000				44,000-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		375				375-
SUBTOTAL FOR OTHR SER&CHR					375				375-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		600				600-
		615	PRINTING CONTRACTS		3,940				3,940-
		633	TRANSPORTATION EXPENDITURES		150				150-
		686	PROF SERV OTHER		162,423				162,423-
SUBTOTAL FOR CNTRCTL SVCS					167,113				167,113-
SUBTOTAL FOR BUDGET CODE 6005					324,846				324,846-
TOTAL FOR CENTRAL RECREATION					531,580				531,580-
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		6,053		18,353		12,300
SUBTOTAL FOR SUPPLYS&MATL					16,053		28,353		12,300
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,128		9,093		7,965

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					1,128		9,093		7,965
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		600				600-
SUBTOTAL FOR OTHR SER&CHR					600				600-
60 CNTRCTL SVCS		624	CLEANING SERVICES		665				665-
SUBTOTAL FOR CNTRCTL SVCS					665				665-
SUBTOTAL FOR BUDGET CODE 2300					18,446		37,446		19,000
BUDGET CODE: 5105 VC PB Pks CD 1S - Public Service									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		65,872				65,872-
SUBTOTAL FOR SUPPLYS&MATL					65,872				65,872-
30 PROPTY&EQUIP		305	MOTOR VEHICLES		6,153				6,153-
		314	OFFICE FURITURE		1,808				1,808-
SUBTOTAL FOR PROPTY&EQUIP					7,961				7,961-
SUBTOTAL FOR BUDGET CODE 5105					73,833				73,833-
BUDGET CODE: 5210 Bronx River Waterfront Access Enhancemnt									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,463				6,463-
		169	MAINTENANCE SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					7,463				7,463-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		75,000				75,000-
SUBTOTAL FOR CNTRCTL SVCS					75,000				75,000-
SUBTOTAL FOR BUDGET CODE 5210					82,463				82,463-
BUDGET CODE: 5211 Hudson River Estuary Fort Wash. & Tryon									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,436				4,436-
SUBTOTAL FOR SUPPLYS&MATL					4,436				4,436-
SUBTOTAL FOR BUDGET CODE 5211					4,436				4,436-

BUDGET CODE: 5213 Hudson River Estuary Riverdale

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,191				24,191-
		169 MAINTENANCE SUPPLIES		809				809-
SUBTOTAL FOR SUPPLYS&MATL				25,000				25,000-
SUBTOTAL FOR BUDGET CODE 5213				25,000				25,000-
BUDGET CODE: 5701 BRONX ADOPT-A-PARK PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,640				16,640-
SUBTOTAL FOR SUPPLYS&MATL				16,640				16,640-
SUBTOTAL FOR BUDGET CODE 5701				16,640				16,640-
BUDGET CODE: 5850 Waterfront Parks Catalyst Project								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		118,786				118,786-
SUBTOTAL FOR OTHR SER&CHR				118,786				118,786-
SUBTOTAL FOR BUDGET CODE 5850				118,786				118,786-
BUDGET CODE: 5851 Inner-City Urban & Community Forestry Gr								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,823				20,823-
		169 MAINTENANCE SUPPLIES		2,177				2,177-
SUBTOTAL FOR SUPPLYS&MATL				23,000				23,000-
SUBTOTAL FOR BUDGET CODE 5851				23,000				23,000-
BUDGET CODE: 5853 Bronx River Blueway Trail Development								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		169 MAINTENANCE SUPPLIES		35,000				35,000-
SUBTOTAL FOR SUPPLYS&MATL				55,000				55,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 5853				60,000				60,000-
BUDGET CODE: 6000 Bronx - After School Program								

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		18,500				18,500-
SUBTOTAL FOR SUPPLYS&MATL					18,500				18,500-
60 CNTRCTL SVCS		686	PROF SERV OTHER		18,500				18,500-
SUBTOTAL FOR CNTRCTL SVCS					18,500				18,500-
SUBTOTAL FOR BUDGET CODE 6000					37,000				37,000-
BUDGET CODE: 6010 BRONX ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		84,246		120,246		36,000
		100	SUPPLIES + MATERIALS - GENERAL		4,076		18,776		14,700
		117	POSTAGE		765		765		
SUBTOTAL FOR SUPPLYS&MATL					89,087		139,787		50,700
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		900		1,200		300
		315	OFFICE EQUIPMENT		2,145		1,600		545-
SUBTOTAL FOR PROPTY&EQUIP					3,045		2,800		245-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		10,988		10,988		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,055		1,055		
SUBTOTAL FOR OTHR SER&CHR					12,043		12,043		
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		175				175-
SUBTOTAL FOR CNTRCTL SVCS					175				175-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		130		850		720
SUBTOTAL FOR FXD MIS CHGS					130		850		720
SUBTOTAL FOR BUDGET CODE 6010					104,480		155,480		51,000
BUDGET CODE: 6020 BRONX M & O									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		12,715		85,215		72,500
		105	AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500
		109	FUEL OIL		184,704		184,704		
		170	CLEANING SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					202,419		271,419		69,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,500		10,000		2,500
SUBTOTAL FOR PROPTY&EQUIP					7,500		10,000		2,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		5,000		3,250		1,750-
		412	RENTALS OF MISC.EQUIP		1,950		3,700		1,750
SUBTOTAL FOR OTHR SER&CHR					6,950		6,950		
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP			1	9,500	1	9,500
SUBTOTAL FOR CNTRCTL SVCS						1	9,500	1	9,500
SUBTOTAL FOR BUDGET CODE 6020					216,869	1	297,869	1	81,000
BUDGET CODE: 6029 Bronx Maintenance & Programming									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		19,112				19,112-
		110	FOOD & FORAGE SUPPLIES		5,000				5,000-
		170	CLEANING SUPPLIES		2,000				2,000-
		199	DATA PROCESSING SUPPLIES		129				129-
SUBTOTAL FOR SUPPLYS&MATL					26,241				26,241-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		15,147				15,147-
		412	RENTALS OF MISC.EQUIP		7,600				7,600-
SUBTOTAL FOR OTHR SER&CHR					22,747				22,747-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		100				100-
		686	PROF SERV OTHER		48,900		105,500		56,600
SUBTOTAL FOR CNTRCTL SVCS					49,000		105,500		56,500
SUBTOTAL FOR BUDGET CODE 6029					97,988		105,500		7,512
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		27,043		27,043		
		169	MAINTENANCE SUPPLIES		19,461				19,461-
SUBTOTAL FOR SUPPLYS&MATL					46,504		27,043		19,461-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,039		3,000		4,039-
SUBTOTAL FOR PROPTY&EQUIP					7,039		3,000		4,039-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		500				500-
		412	RENTALS OF MISC.EQUIP		500				500-
SUBTOTAL FOR OTHR SER&CHR					1,000				1,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	6	12,182	6	13,182		1,000
SUBTOTAL FOR CNTRCTL SVCS			6	12,182	6	13,182		1,000
SUBTOTAL FOR BUDGET CODE 6030			6	66,725	6	43,225		23,500-
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		2,200		1,700
		110 FOOD & FORAGE SUPPLIES		3,100		800		2,300-
SUBTOTAL FOR SUPPLYS&MATL				3,600		3,000		600-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,000		2,000		
SUBTOTAL FOR OTHR SER&CHR				2,000		2,000		
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	400	1	1,000		600
SUBTOTAL FOR CNTRCTL SVCS			1	400	1	1,000		600
SUBTOTAL FOR BUDGET CODE 6045			1	6,000	1	6,000		
BUDGET CODE: 6046 GRAND CONCOURSE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,432		10,768		1,336
		117 POSTAGE		16				16-
		169 MAINTENANCE SUPPLIES		1,200				1,200-
SUBTOTAL FOR SUPPLYS&MATL				10,648		10,768		120
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,750		1,750		
		337 BOOKS-OTHER		120				120-
SUBTOTAL FOR PROPTY&EQUIP				1,870		1,750		120-
SUBTOTAL FOR BUDGET CODE 6046				12,518		12,518		
BUDGET CODE: 6105 VC/PB								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		100 SUPPLIES + MATERIALS - GENERAL		21,652		21,448		204-
		101 PRINTING SUPPLIES		4,000		8,500		4,500
		110 FOOD & FORAGE SUPPLIES		3,500		3,500		
		117 POSTAGE		7,500		7,500		
SUBTOTAL FOR SUPPLYS&MATL				37,652		41,948		4,296

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,483		3,483		
		315	OFFICE EQUIPMENT		1,679		1,679		
SUBTOTAL FOR PROPTY&EQUIP					5,162		5,162		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,500				1,500-
		412	RENTALS OF MISC.EQUIP		5,317		6,900		1,583
		490	SPECIAL SERVICES		125				125-
SUBTOTAL FOR OTHR SER&CHR					6,942		6,900		42-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		6,800				6,800-
		612	OFFICE EQUIPMENT MAINTENANCE	1	540	1	540		
		615	PRINTING CONTRACTS		3,000				3,000-
		660	ECONOMIC DEVELOPMENT	2	500	2	500		
		671	TRAINING PRGM CITY EMPLOYEES	1	500	1	500		
		686	PROF SERV OTHER	4	4,650	4	9,450		4,800
SUBTOTAL FOR CNTRCTL SVCS				8	15,990	8	10,990		5,000-
SUBTOTAL FOR BUDGET CODE 6105				8	65,746	8	65,000		746-
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,781		10,500		281-
		117	POSTAGE		3,000		3,000		
SUBTOTAL FOR SUPPLYS&MATL					13,781		13,500		281-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,543				1,543-
		332	PURCH DATA PROCESSING EQUIPT		2,000				2,000-
		337	BOOKS-OTHER		500				500-
SUBTOTAL FOR PROPTY&EQUIP					4,043				4,043-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
		412	RENTALS OF MISC.EQUIP		3,520				3,520-
SUBTOTAL FOR OTHR SER&CHR					5,520		2,000		3,520-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	3,071	2	22,500		19,429
		615	PRINTING CONTRACTS	1	14,332	1	2,000		12,332-
		686	PROF SERV OTHER		3,000				3,000-
SUBTOTAL FOR CNTRCTL SVCS				3	20,403	3	24,500		4,097
SUBTOTAL FOR BUDGET CODE 6107				3	43,747	3	40,000		3,747-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR BRONX OPERATIONS				18	1,073,677	19	763,038	1	310,639-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS									
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		26,193		26,193		
		100	SUPPLIES + MATERIALS - GENERAL		35,571		73,179		37,608
		169	MAINTENANCE SUPPLIES		40,617				40,617-
SUBTOTAL FOR SUPPLYS&MATL					102,381		99,372		3,009-
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		2,000		5,255		3,255
SUBTOTAL FOR OTHR SER&CHR					2,000		5,255		3,255
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,750	1	1,000		750-
		608	MAINT & REP GENERAL	2	19,532	2	13,445		6,087-
SUBTOTAL FOR CNTRCTL SVCS				3	21,282	3	14,445		6,837-
SUBTOTAL FOR BUDGET CODE 2320				3	140,159	3	134,072		6,087-
BUDGET CODE: 5104 Prospect Park CD 1S - Public Service									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,717				4,717-
SUBTOTAL FOR SUPPLYS&MATL					4,717				4,717-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,256				7,256-
		314	OFFICE FURITURE		24,638				24,638-
SUBTOTAL FOR PROPTY&EQUIP					31,894				31,894-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		58				58-
		624	CLEANING SERVICES		548				548-
SUBTOTAL FOR CNTRCTL SVCS					606				606-
SUBTOTAL FOR BUDGET CODE 5104					37,217				37,217-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 5220 SALT MARSH RESTORATION - FOUR SPARROW									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		30,151				30,151-
SUBTOTAL FOR SUPPLYS&MATL					30,151				30,151-
SUBTOTAL FOR BUDGET CODE 5220					30,151				30,151-
BUDGET CODE: 5222 VALENTINO PIER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000				10,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		15,000				15,000-
SUBTOTAL FOR PROPTY&EQUIP					15,000				15,000-
SUBTOTAL FOR BUDGET CODE 5222					25,000				25,000-
BUDGET CODE: 5225 VAN VOORHEES PK PALMETTO T&A									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		33,000				33,000-
SUBTOTAL FOR PROPTY&EQUIP					33,000				33,000-
SUBTOTAL FOR BUDGET CODE 5225					33,000				33,000-
BUDGET CODE: 5400 Brooklyn M&O Legislative Grant									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,017				2,017-
SUBTOTAL FOR SUPPLYS&MATL					2,017				2,017-
SUBTOTAL FOR BUDGET CODE 5400					2,017				2,017-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		32,000				32,000-
SUBTOTAL FOR SUPPLYS&MATL					32,000				32,000-
SUBTOTAL FOR BUDGET CODE 5702					32,000				32,000-
BUDGET CODE: 6001 Brooklyn - After School Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		17,250				17,250-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				17,250				17,250-
60 CNTRCTL SVCS		686 PROF SERV OTHER		17,250				17,250-
SUBTOTAL FOR CNTRCTL SVCS				17,250				17,250-
SUBTOTAL FOR BUDGET CODE 6001				34,500				34,500-
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		3,438		9,550		6,112
		315 OFFICE EQUIPMENT		1,187		1,187		
SUBTOTAL FOR PROPTY&EQUIP				4,625		10,737		6,112
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20		20		
		412 RENTALS OF MISC.EQUIP		20,235		7,756		12,479-
SUBTOTAL FOR OTHR SER&CHR				20,255		7,776		12,479-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,322				1,322-
		686 PROF SERV OTHER	2	7,500	2	7,500		
SUBTOTAL FOR CNTRCTL SVCS			2	8,822	2	7,500		1,322-
SUBTOTAL FOR BUDGET CODE 6104			2	50,936	2	47,218		3,718-
BUDGET CODE: 6110 BRKLYN ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		46,390		46,390		
		100 SUPPLIES + MATERIALS - GENERAL		13,407		17,407		4,000
		117 POSTAGE		4,900		4,900		
SUBTOTAL FOR SUPPLYS&MATL				64,697		68,697		4,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,391		1,391
		315 OFFICE EQUIPMENT				570		570
SUBTOTAL FOR PROPTY&EQUIP						1,961		1,961
40 OTHR SER&CHR		403 OFFICE SERVICES				313		313
		412 RENTALS OF MISC.EQUIP		6,369		4,594		1,775-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL				7,699		7,699
SUBTOTAL FOR OTHR SER&CHR				6,369		12,606		6,237
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	1,617		383-
		615 PRINTING CONTRACTS		3,000				3,000-
SUBTOTAL FOR CNTRCTL SVCS			1	5,000	1	1,617		3,383-
SUBTOTAL FOR BUDGET CODE 6110			1	76,066	1	84,881		8,815
BUDGET CODE: 6120 BKLYN M & O								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,000		45,000		
		100 SUPPLIES + MATERIALS - GENERAL		13,308		25,908		12,600
		110 FOOD & FORAGE SUPPLIES		2,000		2,000		
		169 MAINTENANCE SUPPLIES		13,340				13,340-
SUBTOTAL FOR SUPPLYS&MATL				73,648		72,908		740-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,493		49,500		31,007
		302 TELECOMMUNICATIONS EQUIPMENT		995				995-
		315 OFFICE EQUIPMENT				10,500		10,500
		337 BOOKS-OTHER		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP				20,488		61,000		40,512
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
		403 OFFICE SERVICES				300		300
		412 RENTALS OF MISC.EQUIP		4,000		4,000		
SUBTOTAL FOR OTHR SER&CHR				5,000		5,300		300
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	3,000	1	3,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,600	1	1,300		300-
		686 PROF SERV OTHER	1	250	1	3,000		2,750
SUBTOTAL FOR CNTRCTL SVCS			3	4,850	3	7,300		2,450
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		600		600		
SUBTOTAL FOR FXD MIS CHGS				600		600		
SUBTOTAL FOR BUDGET CODE 6120			3	104,586	3	147,108		42,522
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,800				70,800-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		110 FOOD & FORAGE SUPPLIES		11,500				11,500-
		169 MAINTENANCE SUPPLIES		7,000				7,000-
		170 CLEANING SUPPLIES		5,000				5,000-
		199 DATA PROCESSING SUPPLIES		5,187				5,187-
SUBTOTAL FOR SUPPLYS&MATL				99,487				99,487-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,290				6,290-
SUBTOTAL FOR PROPTY&EQUIP				6,290				6,290-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		900				900-
		412 RENTALS OF MISC.EQUIP		21,784				21,784-
SUBTOTAL FOR OTHR SER&CHR				22,684				22,684-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,350				21,350-
		608 MAINT & REP GENERAL		26,200				26,200-
		624 CLEANING SERVICES		6,492				6,492-
		633 TRANSPORTATION EXPENDITURES	1	28,000			1-	28,000-
		686 PROF SERV OTHER		211,507		432,000		220,493
		695 EDUCATION & REC FOR YOUTH PRGM		9,990				9,990-
SUBTOTAL FOR CNTRCTL SVCS			1	303,539		432,000	1-	128,461
SUBTOTAL FOR BUDGET CODE 6129			1	432,000		432,000	1-	
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,333		38,296		19,037-
		169 MAINTENANCE SUPPLIES		2,963				2,963-
SUBTOTAL FOR SUPPLYS&MATL				60,296		38,296		22,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,373		9,373		
		302 TELECOMMUNICATIONS EQUIPMENT		995				995-
SUBTOTAL FOR PROPTY&EQUIP				10,368		9,373		995-
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	90,857	2	113,300		22,443
		608 MAINT & REP GENERAL	1	15,000	1	15,000		
		624 CLEANING SERVICES		1,448				1,448-
SUBTOTAL FOR CNTRCTL SVCS			3	107,305	3	128,300		20,995

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6130				3	181,875	3	179,875		2,000-
BUDGET CODE: 6620 BROOKLYN OPERATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		31,728		45,522		13,794
		169	MAINTENANCE SUPPLIES		1,400				1,400-
		170	CLEANING SUPPLIES		1,957				1,957-
SUBTOTAL FOR SUPPLYS&MATL					35,085		45,522		10,437
SUBTOTAL FOR BUDGET CODE 6620					35,085		45,522		10,437
TOTAL FOR BROOKLYN OPERATIONS				13	1,214,592	12	1,070,676	1-	143,916-
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		5,341		4,130		1,211-
SUBTOTAL FOR SUPPLYS&MATL					10,341		9,130		1,211-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		386				386-
SUBTOTAL FOR PROPTY&EQUIP					386				386-
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	5,612	12	9,752		4,140
		624	CLEANING SERVICES			1	480	1	480
SUBTOTAL FOR CNTRCTL SVCS				12	5,612	13	10,232	1	4,620
SUBTOTAL FOR BUDGET CODE 2340				12	17,550	13	20,573	1	3,023
BUDGET CODE: 5232 Washington Street Market Park									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		204,958				204,958-
		110	FOOD & FORAGE SUPPLIES		500				500-
SUBTOTAL FOR SUPPLYS&MATL					205,458				205,458-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,822				3,822-
SUBTOTAL FOR PROPTY&EQUIP				3,822				3,822-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,900				4,900-
SUBTOTAL FOR OTHR SER&CHR				4,900				4,900-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,200				7,200-
		624 CLEANING SERVICES		2,500				2,500-
SUBTOTAL FOR CNTRCTL SVCS				9,700				9,700-
SUBTOTAL FOR BUDGET CODE 5232				223,880				223,880-
BUDGET CODE: 5240 Manhattan Parks Improvement								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		72,430				72,430-
		169 MAINTENANCE SUPPLIES		3,570				3,570-
SUBTOTAL FOR SUPPLYS&MATL				76,000				76,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,500				8,500-
SUBTOTAL FOR PROPTY&EQUIP				8,500				8,500-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,700				1,700-
SUBTOTAL FOR OTHR SER&CHR				1,700				1,700-
SUBTOTAL FOR BUDGET CODE 5240				86,200				86,200-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,000				70,000-
		169 MAINTENANCE SUPPLIES		11,000				11,000-
SUBTOTAL FOR SUPPLYS&MATL				81,000				81,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000				15,000-
SUBTOTAL FOR PROPTY&EQUIP				15,000				15,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		149,792				149,792-
		608 MAINT & REP GENERAL		44,000				44,000-
SUBTOTAL FOR CNTRCTL SVCS				193,792				193,792-
SUBTOTAL FOR BUDGET CODE 5255				289,792				289,792-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 5270 CARL SCHURZ PARK ASSOC GRANT							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL			10,000				10,000-
SUBTOTAL FOR BUDGET CODE 5270			10,000				10,000-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		835,208		750,000		85,208-
	110 FOOD & FORAGE SUPPLIES		5,375				5,375-
	169 MAINTENANCE SUPPLIES		2,000				2,000-
	199 DATA PROCESSING SUPPLIES		1,819				1,819-
SUBTOTAL FOR SUPPLYS&MATL			844,402		750,000		94,402-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		46,263				46,263-
	319 SECURITY EQUIPMENT		24,570				24,570-
SUBTOTAL FOR PROPTY&EQUIP			70,833				70,833-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		101,805				101,805-
	412 RENTALS OF MISC.EQUIP		19,300				19,300-
	417 ADVERTISING		10,000				10,000-
	451 NON OVERNIGHT TRVL EXP-GENERAL		15,000				15,000-
SUBTOTAL FOR OTHR SER&CHR			146,105				146,105-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		37,800				37,800-
	602 TELECOMMUNICATIONS MAINT		8,553				8,553-
	607 MAINT & REP MOTOR VEH EQUIP		90,976				90,976-
	613 DATA PROCESSING EQUIPMENT		1,368				1,368-
	615 PRINTING CONTRACTS		22,520				22,520-
	671 TRAINING PRGM CITY EMPLOYEES		17,443				17,443-
	686 PROF SERV OTHER		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS			188,660				188,660-
SUBTOTAL FOR BUDGET CODE 5273			1,250,000		750,000		500,000-
BUDGET CODE: 5278 UNION & MADISON SQ PARK							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,150				13,150-
SUBTOTAL FOR SUPPLYS&MATL			13,150				13,150-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5278					13,150				13,150-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		25,589				25,589-
SUBTOTAL FOR SUPPLYS&MATL					25,589				25,589-
SUBTOTAL FOR BUDGET CODE 5703					25,589				25,589-
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: 6002 Manhattan - After School Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,625				14,625-
SUBTOTAL FOR SUPPLYS&MATL					14,625				14,625-
60 CNTRCTL SVCS		686	PROF SERV OTHER		32,825				32,825-
SUBTOTAL FOR CNTRCTL SVCS					32,825				32,825-
SUBTOTAL FOR BUDGET CODE 6002					47,450				47,450-
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		85,995		85,995		
		100	SUPPLIES + MATERIALS - GENERAL		11,386		10,494		892-
		110	FOOD & FORAGE SUPPLIES		1,776				1,776-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		117	POSTAGE		1,320		1,320		
		169	MAINTENANCE SUPPLIES		448				448-
SUBTOTAL FOR SUPPLYS&MATL					100,925		97,809		3,116-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		1,040		1,040		
		403	OFFICE SERVICES		224		224		
		412	RENTALS OF MISC.EQUIP		1,009		12,509		11,500
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
SUBTOTAL FOR OTHR SER&CHR					5,273		16,773		11,500
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				600		600
SUBTOTAL FOR FXD MIS CHGS							600		600
SUBTOTAL FOR BUDGET CODE 6211					106,198	1	116,298	1	10,100
BUDGET CODE: 6220 MAN M & O									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		33,783		33,783		
		100	SUPPLIES + MATERIALS - GENERAL		368		1,761		1,393
		110	FOOD & FORAGE SUPPLIES		2,714				2,714-
		169	MAINTENANCE SUPPLIES		9,056				9,056-
SUBTOTAL FOR SUPPLYS&MATL					45,921		35,544		10,377-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		99		99		
		302	TELECOMMUNICATIONS EQUIPMENT		1,656		1,656		
		314	OFFICE FURITURE		1,470		1,470		
SUBTOTAL FOR PROPTY&EQUIP					3,225		3,225		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				300		300
		412	RENTALS OF MISC.EQUIP		638		1,760		1,122
SUBTOTAL FOR OTHR SER&CHR					638		2,060		1,422
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	75,007	1	77,810		2,803
		608	MAINT & REP GENERAL	3	8,849	3	6,894		1,955-
		624	CLEANING SERVICES		80				80-
SUBTOTAL FOR CNTRCTL SVCS				4	83,936	4	84,704		768
SUBTOTAL FOR BUDGET CODE 6220				4	133,720	4	125,533		8,187-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
		100	SUPPLIES + MATERIALS - GENERAL		38,586				38,586-
		169	MAINTENANCE SUPPLIES		7,498				7,498-
		170	CLEANING SUPPLIES		192				192-
SUBTOTAL FOR SUPPLYS&MATL					61,276				61,276-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		21,460				21,460-
		302	TELECOMMUNICATIONS EQUIPMENT		332				332-
		315	OFFICE EQUIPMENT		332				332-
SUBTOTAL FOR PROPTY&EQUIP					22,124				22,124-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		27,258				27,258-
		412	RENTALS OF MISC.EQUIP		17,997				17,997-
		417	ADVERTISING		200				200-
		451	NON OVERNIGHT TRVL EXP-GENERAL		200				200-
		490	SPECIAL SERVICES		1,170				1,170-
SUBTOTAL FOR OTHR SER&CHR					46,825				46,825-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		13,435				13,435-
		608	MAINT & REP GENERAL		50,693				50,693-
		615	PRINTING CONTRACTS		6,946				6,946-
		671	TRAINING PRGM CITY EMPLOYEES		50				50-
		686	PROF SERV OTHER		301,188		507,000		205,812
		695	EDUCATION & REC FOR YOUTH PRGM		300				300-
SUBTOTAL FOR CNTRCTL SVCS					372,612		507,000		134,388
SUBTOTAL FOR BUDGET CODE 6229					502,837		507,000		4,163
BUDGET CODE: 6230 MAN TECHNICAL SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,272		28,248		19,976
		169	MAINTENANCE SUPPLIES		27,642				27,642-
SUBTOTAL FOR SUPPLYS&MATL					35,914		28,248		7,666-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,585		4,012		2,427
SUBTOTAL FOR PROPTY&EQUIP					1,585		4,012		2,427
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				1,990		1,990

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		412	RENTALS OF MISC.EQUIP		2,937		3,179		242
SUBTOTAL FOR OTHR SER&CHR					2,937		5,169		2,232
SUBTOTAL FOR BUDGET CODE 6230					40,436		37,429		3,007-
BUDGET CODE: 6640 MAN RIVERSIDE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		84,570		121,395		36,825
		101	PRINTING SUPPLIES				3,479		3,479
		169	MAINTENANCE SUPPLIES		6,727				6,727-
		170	CLEANING SUPPLIES		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL					101,297		124,874		23,577
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		12,330		43,830		31,500
SUBTOTAL FOR PROPTY&EQUIP					12,330		43,830		31,500
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		500				500-
		412	RENTALS OF MISC.EQUIP		8,252		1,500		6,752-
		417	ADVERTISING		1,500				1,500-
SUBTOTAL FOR OTHR SER&CHR					10,252		1,500		8,752-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	38,500	5	8,000		30,500-
		608	MAINT & REP GENERAL	2	25,000	2	15,000		10,000-
		615	PRINTING CONTRACTS		4,000				4,000-
		671	TRAINING PRGM CITY EMPLOYEES			1	2,000	1	2,000
		686	PROF SERV OTHER	1	4,325	1	500		3,825-
SUBTOTAL FOR CNTRCTL SVCS				8	71,825	9	25,500	1	46,325-
SUBTOTAL FOR BUDGET CODE 6640				8	195,704	9	195,704	1	
BUDGET CODE: 6642 INWOOD HILL PARK									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,419		14,844		425
SUBTOTAL FOR SUPPLYS&MATL					14,419		14,844		425
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,977		3,977		
		315	OFFICE EQUIPMENT		1,100		1,100		
		337	BOOKS-OTHER		60		60		
SUBTOTAL FOR PROPTY&EQUIP					5,137		5,137		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		338		338		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		403	OFFICE SERVICES		200		200		
		412	RENTALS OF MISC.EQUIP		1,140		1,140		
SUBTOTAL FOR OTHR SER&CHR					1,678		1,678		
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		425				425-
		686	PROF SERV OTHER	2	1,000	2	1,000		
SUBTOTAL FOR CNTRCTL SVCS				2	1,425	2	1,000		425-
SUBTOTAL FOR BUDGET CODE 6642				2	22,659	2	22,659		
BUDGET CODE: 6650 79TH ST BOAT BASIN									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,845		67,549		52,704
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000				4,000-
		169	MAINTENANCE SUPPLIES		12,232				12,232-
		170	CLEANING SUPPLIES		500				500-
SUBTOTAL FOR SUPPLYS&MATL					31,577		67,549		35,972
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,500		500		6,000-
		338	LIBRARY BOOKS				850		850
SUBTOTAL FOR PROPTY&EQUIP					6,500		1,350		5,150-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		6,601		1,101		5,500-
		412	RENTALS OF MISC.EQUIP		901				901-
SUBTOTAL FOR OTHR SER&CHR					7,502		1,101		6,401-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	115,302	4	90,000		25,302-
		602	TELECOMMUNICATIONS MAINT		500				500-
		607	MAINT & REP MOTOR VEH EQUIP		9,000				9,000-
		624	CLEANING SERVICES		750				750-
		671	TRAINING PRGM CITY EMPLOYEES		250				250-
SUBTOTAL FOR CNTRCTL SVCS				4	125,802	4	90,000		35,802-
SUBTOTAL FOR BUDGET CODE 6650				4	171,381	4	160,000		11,381-
TOTAL FOR MANHATTAN OPERATIONS				32	3,250,046	35	1,961,196	3	1,288,850-

RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,305		448		14,857-
		110 FOOD & FORAGE SUPPLIES		958		858		100-
SUBTOTAL FOR SUPPLYS&MATL				16,263		1,306		14,957-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				375		375
SUBTOTAL FOR PROPTY&EQUIP						375		375
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	12	1,732	12	2,433		701
SUBTOTAL FOR CNTRCTL SVCS			12	1,732	12	2,433		701
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		800		800		
SUBTOTAL FOR FXD MIS CHGS				800		800		
SUBTOTAL FOR BUDGET CODE 2360			12	18,795	12	4,914		13,881-
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,667				15,667-
		169 MAINTENANCE SUPPLIES		3,745				3,745-
SUBTOTAL FOR SUPPLYS&MATL				19,412				19,412-
SUBTOTAL FOR BUDGET CODE 5704				19,412				19,412-
BUDGET CODE: 5860 KISSENA PARK - TRACK OF DREAMS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,884				2,884-
SUBTOTAL FOR SUPPLYS&MATL				2,884				2,884-
60 CNTRCTL SVCS		686 PROF SERV OTHER		11,430				11,430-
SUBTOTAL FOR CNTRCTL SVCS				11,430				11,430-
SUBTOTAL FOR BUDGET CODE 5860				14,314				14,314-
BUDGET CODE: 6003 Queens - After School Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,500				18,500-
SUBTOTAL FOR SUPPLYS&MATL				18,500				18,500-
60 CNTRCTL SVCS		686 PROF SERV OTHER		18,500				18,500-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				18,500				18,500-
SUBTOTAL FOR BUDGET CODE 6003				37,000				37,000-
BUDGET CODE: 6310 QUEENS ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		170,000		170,000		
		100 SUPPLIES + MATERIALS - GENERAL		2,845		28,523		25,678
		117 POSTAGE		5,000		5,000		
		169 MAINTENANCE SUPPLIES		3,382				3,382-
		199 DATA PROCESSING SUPPLIES		450				450-
SUBTOTAL FOR SUPPLYS&MATL				181,677		203,523		21,846
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,054		10,030		24-
		412 RENTALS OF MISC.EQUIP		22,457		19,367		3,090-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,600		7,300		300-
SUBTOTAL FOR OTHR SER&CHR				40,111		36,697		3,414-
SUBTOTAL FOR BUDGET CODE 6310				221,788		240,220		18,432
BUDGET CODE: 6320 QUEENS M & O								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,580		12,000		2,580-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100		1,500		1,400
		169 MAINTENANCE SUPPLIES		8,253				8,253-
SUBTOTAL FOR SUPPLYS&MATL				22,933		13,500		9,433-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,163		12,600		2,437
		302 TELECOMMUNICATIONS EQUIPMENT		2,655		2,655		
		337 BOOKS-OTHER		660				660-
SUBTOTAL FOR PROPTY&EQUIP				13,478		15,255		1,777
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 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			1	3,500	1	3,500
SUBTOTAL FOR CNTRCTL SVCS					1	3,500	1	3,500
SUBTOTAL FOR BUDGET CODE 6320				36,411	1	33,335	1	3,076-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		40,920				40,920-
		110	FOOD & FORAGE SUPPLIES		200				200-
		169	MAINTENANCE SUPPLIES		2,000				2,000-
		170	CLEANING SUPPLIES		2,190				2,190-
SUBTOTAL FOR SUPPLYS&MATL					45,310				45,310-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		9,200				9,200-
SUBTOTAL FOR PROPTY&EQUIP					9,200				9,200-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		5,200				5,200-
		403	OFFICE SERVICES		375				375-
		412	RENTALS OF MISC.EQUIP		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR					7,575				7,575-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,000				3,000-
		608	MAINT & REP GENERAL		13,374				13,374-
		612	OFFICE EQUIPMENT MAINTENANCE		3,002				3,002-
		615	PRINTING CONTRACTS		684				684-
		633	TRANSPORTATION EXPENDITURES		26,000				26,000-
		686	PROF SERV OTHER		44,500		120,000		75,500
		695	EDUCATION & REC FOR YOUTH PRGM		25,000				25,000-
SUBTOTAL FOR CNTRCTL SVCS					115,560		120,000		4,440
SUBTOTAL FOR BUDGET CODE 6329					177,645		120,000		57,645-
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		12,537		46,440		33,903
		169	MAINTENANCE SUPPLIES		31,500				31,500-
SUBTOTAL FOR SUPPLYS&MATL					44,037		46,440		2,403
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,018		2,615		2,403-
SUBTOTAL FOR PROPTY&EQUIP					5,018		2,615		2,403-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		2,500				2,500-
SUBTOTAL FOR OTHR SER&CHR					2,500				2,500-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	4,100	1	6,600		2,500
SUBTOTAL FOR CNTRCTL SVCS				1	4,100	1	6,600		2,500

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6330				1	55,655	1	55,655		
BUDGET CODE: 6377 Fort Totten									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		72,276		116,115		43,839
		110	FOOD & FORAGE SUPPLIES		1,086				1,086-
		169	MAINTENANCE SUPPLIES		8,194				8,194-
SUBTOTAL FOR SUPPLYS&MATL					81,556		116,115		34,559
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		29,503				29,503-
SUBTOTAL FOR PROPTY&EQUIP					29,503				29,503-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		4,556				4,556-
SUBTOTAL FOR OTHR SER&CHR					4,556				4,556-
SUBTOTAL FOR BUDGET CODE 6377					115,615		116,115		500
BUDGET CODE: 6660 SO QNS PARK ASSOC									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,432		11,813		381
		170	CLEANING SUPPLIES		381				381-
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		6,100		6,100		
SUBTOTAL FOR OTHR SER&CHR					6,100		6,100		
SUBTOTAL FOR BUDGET CODE 6661					6,100		6,100		
TOTAL FOR QUEENS OPERATIONS				13	725,486	14	599,090	1	126,396-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS									
BUDGET CODE: 2380 SI BORO-WIDE SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,500		10,500		
		117	POSTAGE		500		500		
SUBTOTAL FOR SUPPLYS&MATL					11,000		11,000		
SUBTOTAL FOR BUDGET CODE 2380					11,000		11,000		
BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		18,000				18,000-
SUBTOTAL FOR SUPPLYS&MATL					18,000				18,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,500				5,500-
SUBTOTAL FOR PROPTY&EQUIP					5,500				5,500-
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
SUBTOTAL FOR OTHR SER&CHR					1,500				1,500-
SUBTOTAL FOR BUDGET CODE 5282					25,000				25,000-
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,445				3,445-
SUBTOTAL FOR SUPPLYS&MATL					3,445				3,445-
SUBTOTAL FOR BUDGET CODE 5705					3,445				3,445-
BUDGET CODE: 6004 Staten Island - After School Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,602				9,602-
SUBTOTAL FOR SUPPLYS&MATL					9,602				9,602-
60 CNTRCTL SVCS		686	PROF SERV OTHER		9,602				9,602-
SUBTOTAL FOR CNTRCTL SVCS					9,602				9,602-
SUBTOTAL FOR BUDGET CODE 6004					19,204				19,204-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6410 S I ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		22,902		31,040		8,138
		100	SUPPLIES + MATERIALS - GENERAL		3,898		3,898		
		117	POSTAGE		3,000		3,000		
SUBTOTAL FOR SUPPLYS&MATL					29,800		37,938		8,138
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				265		265
		315	OFFICE EQUIPMENT		655		655		
		332	PURCH DATA PROCESSING EQUIPT				26		26
		337	BOOKS-OTHER		338		338		
SUBTOTAL FOR PROPTY&EQUIP					993		1,284		291
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		95		750		655
		403	OFFICE SERVICES		50		50		
		404	TRAVELING EXPENSES		3,982		3,982		
		412	RENTALS OF MISC.EQUIP		7,572		6,652		920-
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000		
SUBTOTAL FOR OTHR SER&CHR					20,699		20,434		265-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,400				1,400-
		612	OFFICE EQUIPMENT MAINTENANCE	1	294	1	234		60-
		671	TRAINING PRGM CITY EMPLOYEES	1	307	1	307		
SUBTOTAL FOR CNTRCTL SVCS				2	2,001	2	541		1,460-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		900		900		
SUBTOTAL FOR FXD MIS CHGS					900		900		
SUBTOTAL FOR BUDGET CODE 6410				2	54,393	2	61,097		6,704
BUDGET CODE: 6415 GREENBELT NATURE CENTER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		34,124		9,776		24,348-
		117	POSTAGE		2,500		2,500		
		169	MAINTENANCE SUPPLIES		4,861				4,861-
SUBTOTAL FOR SUPPLYS&MATL					41,485		12,276		29,209-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		455		455		
		337	BOOKS-OTHER		63				63-
SUBTOTAL FOR PROPTY&EQUIP					518		455		63-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,050				1,050-
		403	OFFICE SERVICES		1,107		1,107		
		404	TRAVELING EXPENSES		500		500		
		412	RENTALS OF MISC.EQUIP		10,838		10,398		440-
		417	ADVERTISING		1,446		1,446		
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
SUBTOTAL FOR OTHR SER&CHR					15,441		13,951		1,490-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,950				2,950-
		602	TELECOMMUNICATIONS MAINT	1	364	1	364		
		607	MAINT & REP MOTOR VEH EQUIP		300				300-
		608	MAINT & REP GENERAL	2	1,255	2	1,255		
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,435	1	1,435		
		615	PRINTING CONTRACTS		1,400				1,400-
		671	TRAINING PRGM CITY EMPLOYEES		2,440				2,440-
		686	PROF SERV OTHER		905				905-
SUBTOTAL FOR CNTRCTL SVCS				4	11,049	4	3,054		7,995-
SUBTOTAL FOR BUDGET CODE 6415				4	68,493	4	29,736		38,757-
BUDGET CODE: 6420 SI M & O									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		41,320		29,040		12,280-
		169	MAINTENANCE SUPPLIES		240				240-
SUBTOTAL FOR SUPPLYS&MATL					41,560		29,040		12,520-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,111		3,111		
		315	OFFICE EQUIPMENT		45		45		
SUBTOTAL FOR PROPTY&EQUIP					3,156		3,156		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		450		250		200-
		412	RENTALS OF MISC.EQUIP		5,000		900		4,100-
SUBTOTAL FOR OTHR SER&CHR					5,450		1,150		4,300-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	3	3,200	3	2,200		1,000-
SUBTOTAL FOR CNTRCTL SVCS				3	3,200	3	2,200		1,000-
SUBTOTAL FOR BUDGET CODE 6420				3	53,366	3	35,546		17,820-

BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		35,400		35,400		
SUBTOTAL FOR CNTRCTL SVCS				35,400		35,400		
SUBTOTAL FOR BUDGET CODE 6429				35,400		35,400		
BUDGET CODE: 6430 S I TECHNICAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,390		33,005		14,615
		169 MAINTENANCE SUPPLIES		14,581				14,581-
SUBTOTAL FOR SUPPLYS&MATL				32,971		33,005		34
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,809		2,809		
SUBTOTAL FOR PROPTY&EQUIP				2,809		2,809		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		400		400		
		412 RENTALS OF MISC.EQUIP		1,634		1,600		34-
SUBTOTAL FOR OTHR SER&CHR				2,034		2,000		34-
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	41,714	1	41,714		
BUDGET CODE: 6680 CROMWELL CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,617		6,774		5,157
		169 MAINTENANCE SUPPLIES		4,757				4,757-
SUBTOTAL FOR SUPPLYS&MATL				6,374		6,774		400
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		400				400-
SUBTOTAL FOR CNTRCTL SVCS				400				400-
SUBTOTAL FOR BUDGET CODE 6680				6,774		6,774		
TOTAL FOR STATEN ISLAND OPERATIONS			10	318,789	10	221,267		97,522-

RESPONSIBILITY CENTER: 0460 QUEENS RECREATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 5369 STATE YOUTH-SORRENTINO									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,307				3,307-
SUBTOTAL FOR SUPPLYS&MATL					3,307				3,307-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,630				1,630-
SUBTOTAL FOR CNTRCTL SVCS					1,630				1,630-
SUBTOTAL FOR BUDGET CODE 5369					4,937				4,937-
TOTAL FOR QUEENS RECREATION					4,937				4,937-
RESPONSIBILITY CENTER: 0600 FIVE BORO									
BUDGET CODE: 2690 Tech Services Auto									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		69,301		128,151		58,850
		169	MAINTENANCE SUPPLIES		55,728				55,728-
SUBTOTAL FOR SUPPLYS&MATL					125,029		128,151		3,122
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		27,350		25,750		1,600-
SUBTOTAL FOR PROPTY&EQUIP					27,350		25,750		1,600-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		2,741				2,741-
SUBTOTAL FOR OTHR SER&CHR					2,741				2,741-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		6,281				6,281-
		608	MAINT & REP GENERAL	3	17,621	3	25,121		7,500
SUBTOTAL FOR CNTRCTL SVCS				3	23,902	3	25,121		1,219
SUBTOTAL FOR BUDGET CODE 2690				3	179,022	3	179,022		
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES									
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		1,813,650		1,800,000		13,650-
SUBTOTAL FOR CNTRCTL SVCS					1,813,650		1,800,000		13,650-
SUBTOTAL FOR BUDGET CODE 2694					1,813,650		1,800,000		13,650-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		85,000		75,000		10,000-
SUBTOTAL FOR SUPPLYS&MATL				85,000		75,000		10,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		200,000		200,000		
SUBTOTAL FOR OTHR SER&CHR				200,000		200,000		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		52,500		52,500		
SUBTOTAL FOR CNTRCTL SVCS				52,500		52,500		
SUBTOTAL FOR BUDGET CODE 2695				337,500		327,500		10,000-
BUDGET CODE: 6900 TECH SER CENTRAL								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		40,312		40,312		
		100 SUPPLIES + MATERIALS - GENERAL		4,670		3,970		700-
		117 POSTAGE		400		400		
SUBTOTAL FOR SUPPLYS&MATL				45,382		44,682		700-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		820		1,520		700
SUBTOTAL FOR PROPTY&EQUIP				820		1,520		700
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,970		3,870		1,900
SUBTOTAL FOR OTHR SER&CHR				1,970		3,870		1,900
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,900				1,900-
SUBTOTAL FOR CNTRCTL SVCS				1,900				1,900-
SUBTOTAL FOR BUDGET CODE 6900				50,072		50,072		
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,860		7,860		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		560,158		868,387		308,229
		199 DATA PROCESSING SUPPLIES		1,234		1,234		
SUBTOTAL FOR SUPPLYS&MATL				569,252		877,481		308,229
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,984		3,984		
		305 MOTOR VEHICLES		2,375,183		900,000		1,475,183-
		338 LIBRARY BOOKS		1,750		1,750		
SUBTOTAL FOR PROPTY&EQUIP				2,380,917		905,734		1,475,183-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		400		400		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,668		2,668		
SUBTOTAL FOR OTHR SER&CHR					3,068		3,068		
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	3	165,146	3	150,000		15,146-
		608	MAINT & REP GENERAL	3	22,097	3	22,097		
		671	TRAINING PRGM CITY EMPLOYEES	1	13,250	1	23,250		10,000
SUBTOTAL FOR CNTRCTL SVCS				7	200,493	7	195,347		5,146-
SUBTOTAL FOR BUDGET CODE 6910				7	3,153,730	7	1,981,630		1,172,100-
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	5,540,474	10	4,344,724		1,195,750-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES									
BUDGET CODE: 5201 National Geographic Grant									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		68,459				68,459-
SUBTOTAL FOR SUPPLYS&MATL					68,459				68,459-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		13,000				13,000-
		337	BOOKS-OTHER		8,500				8,500-
SUBTOTAL FOR PROPTY&EQUIP					21,500				21,500-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		300				300-
SUBTOTAL FOR OTHR SER&CHR					300				300-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,228				1,228-
		615	PRINTING CONTRACTS		1,217				1,217-
		686	PROF SERV OTHER		1,300				1,300-
		695	EDUCATION & REC FOR YOUTH PRGM		12,225				12,225-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					15,970				15,970-
SUBTOTAL FOR BUDGET CODE 5201					106,229				106,229-
BUDGET CODE: 5246 BATTERY PARK PEPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		16,241				16,241-
		110	FOOD & FORAGE SUPPLIES		1,370				1,370-
		199	DATA PROCESSING SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL					19,611				19,611-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,752				4,752-
SUBTOTAL FOR OTHR SER&CHR					4,752				4,752-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		10,207				10,207-
		602	TELECOMMUNICATIONS MAINT		4,600				4,600-
		695	EDUCATION & REC FOR YOUTH PRGM		1,035				1,035-
SUBTOTAL FOR CNTRCTL SVCS					15,842				15,842-
SUBTOTAL FOR BUDGET CODE 5246					40,205				40,205-
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		107,016				107,016-
		110	FOOD & FORAGE SUPPLIES		1,158				1,158-
SUBTOTAL FOR SUPPLYS&MATL					108,174				108,174-
30 PROPTY&EQUIP		337	BOOKS-OTHER		8,666				8,666-
SUBTOTAL FOR PROPTY&EQUIP					8,666				8,666-
40 OTHR SER&CHR		490	SPECIAL SERVICES		1,700				1,700-
SUBTOTAL FOR OTHR SER&CHR					1,700				1,700-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		7,667				7,667-
		686	PROF SERV OTHER		2,500				2,500-
		695	EDUCATION & REC FOR YOUTH PRGM		12,161				12,161-
SUBTOTAL FOR CNTRCTL SVCS					22,328				22,328-
SUBTOTAL FOR BUDGET CODE 5247					140,868				140,868-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 5835 UPR EAGLE FALCONRY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		68,207				68,207-
SUBTOTAL FOR SUPPLYS&MATL				68,207				68,207-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,889				13,889-
SUBTOTAL FOR PROPTY&EQUIP				13,889				13,889-
SUBTOTAL FOR BUDGET CODE 5835				82,096				82,096-
BUDGET CODE: 6510 U P S								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,108		14,995		13,113-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100				100-
		110 FOOD & FORAGE SUPPLIES		1,000		3,500		2,500
SUBTOTAL FOR SUPPLYS&MATL				29,208		18,495		10,713-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,699		20,314		16,615
		305 MOTOR VEHICLES		15,451				15,451-
		319 SECURITY EQUIPMENT		1,965		3,750		1,785
		332 PURCH DATA PROCESSING EQUIPT				5,250		5,250
		338 LIBRARY BOOKS				2,362		2,362
SUBTOTAL FOR PROPTY&EQUIP				21,115		31,676		10,561
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,310		58,229		37,919
		403 OFFICE SERVICES				2,379		2,379
		412 RENTALS OF MISC.EQUIP		37,720		790		36,930-
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,250		16,250		
SUBTOTAL FOR OTHR SER&CHR				74,280		77,648		3,368
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		507				507-
		607 MAINT & REP MOTOR VEH EQUIP		7,110				7,110-
		608 MAINT & REP GENERAL			1	3,937	1	3,937
		615 PRINTING CONTRACTS		22,950				22,950-
		660 ECONOMIC DEVELOPMENT			2	615	2	615
		671 TRAINING PRGM CITY EMPLOYEES	2	195	2	2,187		1,992
		686 PROF SERV OTHER	1	415	1	1,397		982
SUBTOTAL FOR CNTRCTL SVCS			3	31,177	6	8,136	3	23,041-
SUBTOTAL FOR BUDGET CODE 6510			3	155,780	6	135,955	3	19,825-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR URBAN PARK SERVICES				3	525,178	6	135,955	3	389,223-
TOTAL FOR MAINT & OPERATIONS - OTPS				239	50,903,496	248	37,717,442	9	13,186,054-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,005,581	50,903,496	656,669	37,717,442	13,186,054-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,903,496		37,717,442	13,186,054-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,317,571	32,378,618	7,938,953-
OTHER CATEGORICAL	3,975,248	850,000	3,125,248-
CAPITAL FUNDS - I.F.A.			
STATE	479,790		479,790-
FEDERAL - C.D.	1,315,073	524,824	790,249-
FEDERAL - OTHER	287,689		287,689-
INTRA-CITY SALES	4,528,125	3,964,000	564,125-
TOTAL	50,903,496	37,717,442	13,186,054-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
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		11,632,883		11,632,883		
SUBTOTAL FOR OTHR SER&CHR					11,632,883		11,632,883		
SUBTOTAL FOR BUDGET CODE 7000					11,633,383		11,633,383		
BUDGET CODE: 7800 CENTRAL ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		92,157		92,157		
		100	SUPPLIES + MATERIALS - GENERAL		441,786		316,103		125,683-
		101	PRINTING SUPPLIES				22,500		22,500
		110	FOOD & FORAGE SUPPLIES		5,000				5,000-
		117	POSTAGE		145,000		145,000		
		169	MAINTENANCE SUPPLIES		15,000				15,000-
		170	CLEANING SUPPLIES		25,000				25,000-
		199	DATA PROCESSING SUPPLIES		5,042				5,042-
SUBTOTAL FOR SUPPLYS&MATL					728,985		575,760		153,225-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		12,000		17,000		5,000
		302	TELECOMMUNICATIONS EQUIPMENT		13,000		5,000		8,000-
		314	OFFICE FURITURE		10,000		10,000		
		315	OFFICE EQUIPMENT		9,098		25,000		15,902
		319	SECURITY EQUIPMENT		5,000				5,000-
		332	PURCH DATA PROCESSING EQUIPT		1,300				1,300-
		337	BOOKS-OTHER		21,000		30,000		9,000
		338	LIBRARY BOOKS		6,200		1,200		5,000-
SUBTOTAL FOR PROPTY&EQUIP					77,598		88,200		10,602
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,534,976		1,534,976		
		400	CONTRACTUAL SERVICES-GENERAL		44,000		35,000		9,000-
		403	OFFICE SERVICES		10,500		10,500		
		412	RENTALS OF MISC.EQUIP		231,000		150,000		81,000-
		414	RENTALS - LAND BLDGS & STRUCTS		4,217,617		4,217,617		
		417	ADVERTISING		115,000		115,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		83,000		65,000		18,000-
		490	SPECIAL SERVICES		2,575				2,575-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR			6,238,668		6,128,093		110,575-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	57,434	5	35,159		22,275-
	602 TELECOMMUNICATIONS MAINT	7	71,491	7	71,491		
	607 MAINT & REP MOTOR VEH EQUIP	1	1,260			1-	1,260-
	608 MAINT & REP GENERAL	11	10,000	11	25,000		15,000
	612 OFFICE EQUIPMENT MAINTENANCE	5	24,000	5	90,000		66,000
	615 PRINTING CONTRACTS	1	150,000	1	150,000		
	624 CLEANING SERVICES	3	5,000	3	5,000		
	671 TRAINING PRGM CITY EMPLOYEES	2	25,000	2	30,000		5,000
	676 MAINT & OPER OF INFRASTRUCTURE	10	2,800,000	10	2,827,275		27,275
	684 PROF SERV COMPUTER SERVICES		6,600				6,600-
	686 PROF SERV OTHER	4	9,500	4	30,000		20,500
SUBTOTAL FOR CNTRCTL SVCS		49	3,160,285	48	3,263,925	1-	103,640
70 FXD MIS CHGS	732 MISCELLANEOUS AWARDS		3,000		3,000		
SUBTOTAL FOR FXD MIS CHGS			3,000		3,000		
SUBTOTAL FOR BUDGET CODE 7800		49	10,208,536	48	10,058,978	1-	149,558-
BUDGET CODE: 7823 CENTRAL PROGRAMS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,000		39,000		20,000
	117 POSTAGE		2,000		2,000		
	199 DATA PROCESSING SUPPLIES		132,068		162,068		30,000
SUBTOTAL FOR SUPPLYS&MATL			153,068		203,068		50,000
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,260				4,260-
	332 PURCH DATA PROCESSING EQUIPT		117,573		321,391		203,818
	337 BOOKS-OTHER		6,500		6,500		
SUBTOTAL FOR PROPTY&EQUIP			128,333		327,891		199,558
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	12,500	1	62,500		50,000
	684 PROF SERV COMPUTER SERVICES	1	255,000	1	105,000		150,000-
SUBTOTAL FOR CNTRCTL SVCS		2	267,500	2	167,500		100,000-
SUBTOTAL FOR BUDGET CODE 7823		2	548,901	2	698,459		149,558
TOTAL FOR DEPUTY COMM OF MGMT		51	22,390,820	50	22,390,820	1-	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING									
BUDGET CODE: 5150 RECORD MANALGEMENT IMRPO FUND									
40 OTHR SER&CHR	860001	40X	CONTRACTUAL SERVICES-GENERAL		34,620				34,620-
SUBTOTAL FOR OTHR SER&CHR					34,620				34,620-
SUBTOTAL FOR BUDGET CODE 5150					34,620				34,620-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING					34,620				34,620-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS									
BUDGET CODE: 5852 LOCAL WATERFRONT REVITALIZATIO									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		17,000				17,000-
SUBTOTAL FOR SUPPLYS&MATL					17,000				17,000-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		7,500				7,500-
		686	PROF SERV OTHER		500				500-
SUBTOTAL FOR CNTRCTL SVCS					8,000				8,000-
SUBTOTAL FOR BUDGET CODE 5852					25,000				25,000-
TOTAL FOR CENTRAL OPERATIONS					25,000				25,000-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS									
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		30,240				30,240-
SUBTOTAL FOR SUPPLYS&MATL					30,240				30,240-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		14,760				14,760-
SUBTOTAL FOR PROPTY&EQUIP					14,760				14,760-

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-
		608 MAINT & REP GENERAL		44,000				44,000-
SUBTOTAL FOR CNTRCTL SVCS				45,000				45,000-
SUBTOTAL FOR BUDGET CODE 5241				90,000				90,000-
TOTAL FOR MANHATTAN OPERATIONS				90,000				90,000-
TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS			51	22,540,440	50	22,390,820	1-	149,620-

DEPARTMENTAL ESTIMATES - FY07
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 INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	13,295,136	22,540,440	13,260,516	22,390,820	149,620-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,540,440		22,390,820	149,620-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,390,820	22,390,820	
OTHER CATEGORICAL	90,000		90,000-
CAPITAL FUNDS - I.F.A.			
STATE	59,620		59,620-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,540,440	22,390,820	149,620-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2926 Hunt's Point Recreation Center									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		18,284		20,000		1,716
		110	FOOD & FORAGE SUPPLIES		2,918		2,000		918-
SUBTOTAL FOR SUPPLYS&MATL					21,202		22,000		798
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,000		5,000		
		337	BOOKS-OTHER		150				150-
SUBTOTAL FOR PROPTY&EQUIP					5,150		5,000		150-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		6,000		6,000		
		412	RENTALS OF MISC.EQUIP		1,150				1,150-
SUBTOTAL FOR OTHR SER&CHR					7,150		6,000		1,150-
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	35,502	1	35,000		502-
BUDGET CODE: 4951 Fowler Recreation Center									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				54,468		54,468
SUBTOTAL FOR SUPPLYS&MATL							54,468		54,468
SUBTOTAL FOR BUDGET CODE 4951							54,468		54,468
TOTAL FOR				1	35,502	1	89,468		53,966
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 5311 Central Recreation Programs									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		50,709				50,709-
		110	FOOD & FORAGE SUPPLIES		38,952				38,952-
SUBTOTAL FOR SUPPLYS&MATL					89,661				89,661-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,211				1,211-
		337	BOOKS-OTHER		10,051				10,051-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					11,262				11,262-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		6,807				6,807-
		615	PRINTING CONTRACTS	1	8,075			1-	8,075-
		633	TRANSPORTATION EXPENDITURES	1	9,611			1-	9,611-
		671	TRAINING PRGM CITY EMPLOYEES		360				360-
		685	PROF SERV DIRECT EDUC SERV	1	15,367			1-	15,367-
		686	PROF SERV OTHER		100,639				100,639-
		695	EDUCATION & REC FOR YOUTH PRGM		23,644				23,644-
SUBTOTAL FOR CNTRCTL SVCS				3	164,503			3-	164,503-
SUBTOTAL FOR BUDGET CODE 5311				3	265,426			3-	265,426-
BUDGET CODE: 5312 21 Century Community Learning Centers									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,214				2,214-
SUBTOTAL FOR SUPPLYS&MATL					2,214				2,214-
60 CNTRCTL SVCS		633	TRANSPORTATION EXPENDITURES		2,505				2,505-
		671	TRAINING PRGM CITY EMPLOYEES	1	1,000			1-	1,000-
		686	PROF SERV OTHER		64,160				64,160-
SUBTOTAL FOR CNTRCTL SVCS				1	67,665			1-	67,665-
SUBTOTAL FOR BUDGET CODE 5312				1	69,879			1-	69,879-
BUDGET CODE: 9009 MOBILE RECREATION PROGRAM									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		8,661		8,661		
SUBTOTAL FOR SUPPLYS&MATL					8,661		8,661		
SUBTOTAL FOR BUDGET CODE 9009					8,661		8,661		
BUDGET CODE: 9740 CENTRAL RECREATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,493		11,493		
		110	FOOD & FORAGE SUPPLIES		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL					12,493		12,493		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,287		7,237		4,950
		315	OFFICE EQUIPMENT		2,619		2,619		
SUBTOTAL FOR PROPTY&EQUIP					4,906		9,856		4,950

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		404	TRAVELING EXPENSES		500		500		
		412	RENTALS OF MISC.EQUIP		91,000		91,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
SUBTOTAL FOR OTHR SER&CHR					92,000		92,000		
60 CNTRCTL SVCS		685	PROF SERV DIRECT EDUC SERV		4,950				4,950-
SUBTOTAL FOR CNTRCTL SVCS					4,950				4,950-
SUBTOTAL FOR BUDGET CODE 9740					114,349		114,349		
TOTAL FOR CENTRAL RECREATION				4	458,315		123,010	4-	335,305-

RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS

BUDGET CODE: 5367 SORRENTINO TOTS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06 # CNTRCT	MODIFIED FY06 AMOUNT	FY07 # CNTRCT	FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,354				13,354-
SUBTOTAL FOR SUPPLYS&MATL					13,354				13,354-
SUBTOTAL FOR BUDGET CODE 5367					13,354				13,354-
TOTAL FOR QUEENS OPERATIONS					13,354				13,354-

RESPONSIBILITY CENTER: 0400 BRONX RECREATION

BUDGET CODE: 2925 ST MARY'S REC CTR

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06 # CNTRCT	MODIFIED FY06 AMOUNT	FY07 # CNTRCT	FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,144		12,300		1,844-
		110	FOOD & FORAGE SUPPLIES		4,857		2,500		2,357-
		169	MAINTENANCE SUPPLIES		1,000				1,000-
		170	CLEANING SUPPLIES		2,177				2,177-
SUBTOTAL FOR SUPPLYS&MATL					22,178		14,800		7,378-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,700		5,000		3,300
		314	OFFICE FURITURE		2,500		2,500		
SUBTOTAL FOR PROPTY&EQUIP					4,200		7,500		3,300

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		1,385		2,200		815
SUBTOTAL FOR OTHR SER&CHR					1,385		2,200		815
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	3,601	1	2,500		1,101-
		633	TRANSPORTATION EXPENDITURES		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS				1	4,601	1	2,500		2,101-
SUBTOTAL FOR BUDGET CODE 2925				1	32,364	1	27,000		5,364-
BUDGET CODE: 5927 Hunts Point CD 1S - Public Fac & Improv									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	39,399			1-	39,399-
SUBTOTAL FOR CNTRCTL SVCS				1	39,399			1-	39,399-
SUBTOTAL FOR BUDGET CODE 5927				1	39,399			1-	39,399-
BUDGET CODE: 9040 BRONX RECREATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		100	SUPPLIES + MATERIALS - GENERAL		15,884		36,398		20,514
		101	PRINTING SUPPLIES		500		500		
		110	FOOD & FORAGE SUPPLIES		8,614		1,500		7,114-
		170	CLEANING SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					30,998		38,398		7,400
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,415		4,250		2,835
		302	TELECOMMUNICATIONS EQUIPMENT		840				840-
		315	OFFICE EQUIPMENT		645		650		5
SUBTOTAL FOR PROPTY&EQUIP					2,900		4,900		2,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,912				4,912-
		402	TELEPHONE & OTHER COMMUNICATNS		3,500		3,500		
SUBTOTAL FOR OTHR SER&CHR					8,412		3,500		4,912-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	2,000	1	912		1,088-
		686	PROF SERV OTHER		3,400				3,400-
SUBTOTAL FOR CNTRCTL SVCS				1	5,400	1	912		4,488-
SUBTOTAL FOR BUDGET CODE 9040				1	47,710	1	47,710		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR BRONX RECREATION				3	119,473	2	74,710	1-	44,763-
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION									
BUDGET CODE: 2910 ST JOHN'S REC CENTER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		19,743		19,500		243-
		199	DATA PROCESSING SUPPLIES		101				101-
SUBTOTAL FOR SUPPLYS&MATL					19,844		19,500		344-
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					27,344		27,000		344-
BUDGET CODE: 2930 BROWNSVILLE RECREATION CTR									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,023		15,000		8,977
		110	FOOD & FORAGE SUPPLIES		5,305				5,305-
SUBTOTAL FOR SUPPLYS&MATL					11,328		15,000		3,672
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		4,150				4,150-
SUBTOTAL FOR OTHR SER&CHR					4,150				4,150-
SUBTOTAL FOR BUDGET CODE 2930					15,478		15,000		478-
BUDGET CODE: 5331 Brooklyn Recreation programs Borowide									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		157,278				157,278-
SUBTOTAL FOR SUPPLYS&MATL					157,278				157,278-
SUBTOTAL FOR BUDGET CODE 5331					157,278				157,278-
BUDGET CODE: 5901 St. John's Cd 1S - Public Service									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,184				2,184-
SUBTOTAL FOR SUPPLYS&MATL					2,184				2,184-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		314	OFFICE FURITURE		4,223				4,223-
		319	SECURITY EQUIPMENT		10,500				10,500-
SUBTOTAL FOR PROPTY&EQUIP					14,723				14,723-
SUBTOTAL FOR BUDGET CODE 5901					16,907				16,907-
BUDGET CODE: 5930 Brownsville CD 1 S - Public Service									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		436				436-
SUBTOTAL FOR SUPPLYS&MATL					436				436-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,189				3,189-
		319	SECURITY EQUIPMENT		10,500				10,500-
SUBTOTAL FOR PROPTY&EQUIP					13,689				13,689-
SUBTOTAL FOR BUDGET CODE 5930					14,125				14,125-
BUDGET CODE: 9140 BROOKLYN RECREATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				31,259		31,259
		110	FOOD & FORAGE SUPPLIES		1,225				1,225-
SUBTOTAL FOR SUPPLYS&MATL					1,225		31,259		30,034
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				5,700		5,700
		315	OFFICE EQUIPMENT				1,259		1,259
SUBTOTAL FOR PROPTY&EQUIP							6,959		6,959
40 OTHR SER&CHR		403	OFFICE SERVICES				1,000		1,000
		412	RENTALS OF MISC.EQUIP				4,379		4,379
SUBTOTAL FOR OTHR SER&CHR							5,379		5,379
60 CNTRCTL SVCS		633	TRANSPORTATION EXPENDITURES		5,000				5,000-
		695	EDUCATION & REC FOR YOUTH PRGM	1	37,372			1-	37,372-
SUBTOTAL FOR CNTRCTL SVCS				1	42,372			1-	42,372-
SUBTOTAL FOR BUDGET CODE 9140				1	43,597		43,597	1-	
TOTAL FOR BROOKLYN RECREATION				1	274,729		85,597	1-	189,132-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION									
BUDGET CODE: 2908 HAMILTON FISH REC CENTER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				6,615		6,615
		110	FOOD & FORAGE SUPPLIES				1,300		1,300
SUBTOTAL FOR SUPPLYS&MATL							7,915		7,915
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,910		1,910
		315	OFFICE EQUIPMENT				175		175
SUBTOTAL FOR PROPTY&EQUIP							2,085		2,085
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 2908					10,000		10,000		
BUDGET CODE: 2911 THOMAS JEFFERSON REC CENTER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,042		1,949		907
		110	FOOD & FORAGE SUPPLIES		800		800		
		199	DATA PROCESSING SUPPLIES		220		220		
SUBTOTAL FOR SUPPLYS&MATL					2,062		2,969		907
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		465		4,740		4,275
		302	TELECOMMUNICATIONS EQUIPMENT		332				332-
		332	PURCH DATA PROCESSING EQUIPT		591		2,291		1,700
SUBTOTAL FOR PROPTY&EQUIP					1,388		7,031		5,643
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		575				575-
		608	MAINT & REP GENERAL		5,975				5,975-
SUBTOTAL FOR CNTRCTL SVCS					6,550				6,550-
SUBTOTAL FOR BUDGET CODE 2911					10,000		10,000		
BUDGET CODE: 4950 Chelsea Recreation Center									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		12,375		47,000		34,625
		169	MAINTENANCE SUPPLIES		4,493				4,493-
		170	CLEANING SUPPLIES		1,347				1,347-
SUBTOTAL FOR SUPPLYS&MATL					18,215		47,000		28,785

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		792				792-
SUBTOTAL FOR PROPTY&EQUIP					792				792-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		7,648				7,648-
SUBTOTAL FOR OTHR SER&CHR					7,648				7,648-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		7,445				7,445-
		686	PROF SERV OTHER		12,900				12,900-
SUBTOTAL FOR CNTRCTL SVCS					20,345				20,345-
SUBTOTAL FOR BUDGET CODE 4950					47,000		47,000		
BUDGET CODE: 4955 East 54th Street Recreation Center									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		20,118		25,500		5,382
		169	MAINTENANCE SUPPLIES		659				659-
SUBTOTAL FOR SUPPLYS&MATL					20,777		25,500		4,723
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,631				1,631-
SUBTOTAL FOR PROPTY&EQUIP					1,631				1,631-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		1,812				1,812-
SUBTOTAL FOR OTHR SER&CHR					1,812				1,812-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		800				800-
		608	MAINT & REP GENERAL		480				480-
SUBTOTAL FOR CNTRCTL SVCS					1,280				1,280-
SUBTOTAL FOR BUDGET CODE 4955					25,500		25,500		
BUDGET CODE: 5343 CARMINE REC CENTER PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		40,974				40,974-
SUBTOTAL FOR SUPPLYS&MATL					40,974				40,974-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,390				2,390-
SUBTOTAL FOR PROPTY&EQUIP					2,390				2,390-
60 CNTRCTL SVCS		633	TRANSPORTATION EXPENDITURES		350				350-
		695	EDUCATION & REC FOR YOUTH PRGM		6,286				6,286-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					6,636				6,636-
SUBTOTAL FOR BUDGET CODE 5343					50,000				50,000-
BUDGET CODE: 5382 STATEN ISLAND PLAYSCHOOL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,760				5,760-
		110	FOOD & FORAGE SUPPLIES		500				500-
SUBTOTAL FOR SUPPLYS&MATL					6,260				6,260-
60 CNTRCTL SVCS		633	TRANSPORTATION EXPENDITURES		2,000				2,000-
		686	PROF SERV OTHER		3,000				3,000-
SUBTOTAL FOR CNTRCTL SVCS					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 5382					11,260				11,260-
BUDGET CODE: 5902 Hamilton Fish CD 1S - Public Service									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		54				54-
SUBTOTAL FOR SUPPLYS&MATL					54				54-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		18				18-
		314	OFFICE FURITURE		1,382				1,382-
SUBTOTAL FOR PROPTY&EQUIP					1,400				1,400-
SUBTOTAL FOR BUDGET CODE 5902					1,454				1,454-
BUDGET CODE: 5903 Hamilton Fish CD 1S- Public Fac. & Imprv									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		8,395				8,395-
SUBTOTAL FOR OTHR SER&CHR					8,395				8,395-
SUBTOTAL FOR BUDGET CODE 5903					8,395				8,395-
BUDGET CODE: 5907 Thomas Jefferson CD 1S - Public Service									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,398				2,398-
SUBTOTAL FOR SUPPLYS&MATL					2,398				2,398-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,986				4,986-
SUBTOTAL FOR PROPTY&EQUIP					4,986				4,986-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5907					7,384				7,384-
BUDGET CODE: 9240 MANHATTAN RECREATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		12,873		18,644		5,771
		110	FOOD & FORAGE SUPPLIES		683		2,745		2,062
		169	MAINTENANCE SUPPLIES		34				34-
		199	DATA PROCESSING SUPPLIES				4,708		4,708
SUBTOTAL FOR SUPPLYS&MATL					13,590		26,097		12,507
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,350		1,995		2,355-
		302	TELECOMMUNICATIONS EQUIPMENT		664				664-
		319	SECURITY EQUIPMENT		2,850				2,850-
SUBTOTAL FOR PROPTY&EQUIP					7,864		1,995		5,869-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		9,987				9,987-
		403	OFFICE SERVICES		355		478		123
		412	RENTALS OF MISC.EQUIP		1,151		9,850		8,699
		417	ADVERTISING		1,426				1,426-
SUBTOTAL FOR OTHR SER&CHR					12,919		10,328		2,591-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	2	5,011	2	1,564		3,447-
		615	PRINTING CONTRACTS		560				560-
		695	EDUCATION & REC FOR YOUTH PRGM		40				40-
SUBTOTAL FOR CNTRCTL SVCS				2	5,611	2	1,564		4,047-
SUBTOTAL FOR BUDGET CODE 9240				2	39,984	2	39,984		
TOTAL FOR MANHATTAN RECREATION				2	210,977	2	132,484		78,493-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION									
BUDGET CODE: 5361 Queens Recreation Programs Borowide									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		60,070				60,070-
SUBTOTAL FOR SUPPLYS&MATL					60,070				60,070-
30 PROPTY&EQUIP		314	OFFICE FURITURE		3,328				3,328-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				3,328				3,328-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		1,330				1,330-
SUBTOTAL FOR CNTRCTL SVCS				1,330				1,330-
SUBTOTAL FOR BUDGET CODE 5361				64,728				64,728-
BUDGET CODE: 5362 QUEENS PLAY CAMP								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,919				22,919-
SUBTOTAL FOR SUPPLYS&MATL				22,919				22,919-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 5362				32,919				32,919-
BUDGET CODE: 5363 LBH BOXING PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,791				26,791-
SUBTOTAL FOR SUPPLYS&MATL				26,791				26,791-
SUBTOTAL FOR BUDGET CODE 5363				26,791				26,791-
BUDGET CODE: 9340 QUEENS RECREATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,981		32,244		28,263
		110 FOOD & FORAGE SUPPLIES		70				70-
		169 MAINTENANCE SUPPLIES		586				586-
		170 CLEANING SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				6,637		32,244		25,607
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP				10,000				10,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		10,788				10,788-
SUBTOTAL FOR OTHR SER&CHR				10,788				10,788-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,000				2,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,819			1-	2,819-
SUBTOTAL FOR CNTRCTL SVCS			1	4,819			1-	4,819-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9340				1	32,244		32,244	1-	
TOTAL FOR QUEENS RECREATION				1	156,682		32,244	1-	124,438-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION									
BUDGET CODE: 9440 STATEN ISLAND RECREATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		22,503		14,729		7,774-
		110	FOOD & FORAGE SUPPLIES		553				553-
		199	DATA PROCESSING SUPPLIES				3,500		3,500
SUBTOTAL FOR SUPPLYS&MATL					23,056		18,229		4,827-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				4,627		4,627
		314	OFFICE FURITURE		373		373		
SUBTOTAL FOR PROPTY&EQUIP					373		5,000		4,627
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,825		2,025		200
SUBTOTAL FOR OTHR SER&CHR					1,825		2,025		200
SUBTOTAL FOR BUDGET CODE 9440					25,254		25,254		
TOTAL FOR STATEN ISLAND RECREATION					25,254		25,254		
TOTAL FOR RECREATION SERVICES-OTPS				12	1,294,286	5	562,767	7-	731,519-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	13,661	1,294,286	8,661	562,767	731,519-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,294,286		562,767	731,519-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	384,299	438,767	54,468
OTHER CATEGORICAL	621,756		621,756-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	218,352	124,000	94,352-
FEDERAL - OTHER	69,879		69,879-
INTRA-CITY SALES			
TOTAL	1,294,286	562,767	731,519-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0008 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		106,031		224,503		118,472
		110	FOOD & FORAGE SUPPLIES		3,000				3,000-
		117	POSTAGE		30,000		23,000		7,000-
		169	MAINTENANCE SUPPLIES		3,000				3,000-
		199	DATA PROCESSING SUPPLIES		22,542		1,042		21,500-
SUBTOTAL FOR SUPPLYS&MATL					182,479		291,451		108,972
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		18,600		2,600		16,000-
		302	TELECOMMUNICATIONS EQUIPMENT		6,800				6,800-
		314	OFFICE FURITURE		4,000		4,000		
		315	OFFICE EQUIPMENT		6,900		6,900		
		319	SECURITY EQUIPMENT		4,500				4,500-
		332	PURCH DATA PROCESSING EQUIPT		32,000				32,000-
		337	BOOKS-OTHER		2,500		2,500		
SUBTOTAL FOR PROPTY&EQUIP					75,300		16,000		59,300-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		41,452				41,452-
		403	OFFICE SERVICES		20,000		61,452		41,452
		412	RENTALS OF MISC.EQUIP		82,512		301,800		219,288
		417	ADVERTISING		2,500				2,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		35,600		35,500		100-
		490	SPECIAL SERVICES		460				460-
SUBTOTAL FOR OTHR SER&CHR					182,524		398,752		216,228
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	54,800			1-	54,800-
		608	MAINT & REP GENERAL	2	36,055	2	2,027		34,028-
		612	OFFICE EQUIPMENT MAINTENANCE	12	112,000	12	95,000		17,000-
		615	PRINTING CONTRACTS	1	520			1-	520-
		671	TRAINING PRGM CITY EMPLOYEES	1	26,305	1	2,605		23,700-
		686	PROF SERV OTHER	1	3,395	1	2,395		1,000-
SUBTOTAL FOR CNTRCTL SVCS				18	233,075	16	102,027	2-	131,048-
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-	135,002

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1015 Croton Water Treatment Plant									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		135,002				135,002-
SUBTOTAL FOR SUPPLYS&MATL					135,002				135,002-
SUBTOTAL FOR BUDGET CODE 1015					135,002				135,002-
TOTAL FOR CAPITAL PROJECTS				18	808,380	16	808,380	2-	
TOTAL FOR DESIGN & ENGINEERING-OTPS				18	808,380	16	808,380	2-	

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	17,906	808,380	42,906	808,380	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		808,380		808,380	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	808,380	808,380	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	808,380	808,380	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,951	223,989,563	1,989	205,057,195	18,932,368-
FINANCIAL PLAN SAVINGS		1,092,932		1,653,025	560,093
APPROPRIATION	1,951	225,082,495	1,989	206,710,220	18,372,275-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	153,255,908	143,119,813	10,136,095-
OTHER CATEGORICAL	5,707,850		5,707,850-
CAPITAL FUNDS - I.F.A.	19,646,579	19,701,450	54,871
STATE	530,782		530,782-
FEDERAL - C.D.	5,288,619	5,293,008	4,389
FEDERAL - OTHER	102,628		102,628-
INTRA-CITY SALES	40,550,129	38,595,949	1,954,180-
TOTAL	225,082,495	206,710,220	18,372,275-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	14,332,284	75,546,602	13,968,752	61,479,409	14,067,193-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,546,602		61,479,409	14,067,193-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	63,092,690	55,208,205	7,884,485-
OTHER CATEGORICAL	4,687,004	850,000	3,837,004-
CAPITAL FUNDS - I.F.A.	808,380	808,380	
STATE	539,410		539,410-
FEDERAL - C.D.	1,533,425	648,824	884,601-
FEDERAL - OTHER	357,568		357,568-
INTRA-CITY SALES	4,528,125	3,964,000	564,125-
TOTAL	75,546,602	61,479,409	14,067,193-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,951	223,989,563	1,989	205,057,195	18,932,368-
FINANCIAL PLAN SAVINGS		1,092,932		1,653,025	560,093
APPROPRIATION	1,951	225,082,495	1,989	206,710,220	18,372,275-
OTPS					
TOTALS FOR OPERATING BUDGET		75,546,602		61,479,409	14,067,193-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,546,602		61,479,409	14,067,193-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,951	299,536,165	1,989	266,536,604	32,999,561-
FINANCIAL PLAN SAVINGS		1,092,932		1,653,025	560,093
APPROPRIATION	1,951	300,629,097	1,989	268,189,629	32,439,468-
FUNDING					
CITY		216,348,598		198,328,018	18,020,580-
OTHER CATEGORICAL		10,394,854		850,000	9,544,854-
CAPITAL FUNDS - I.F.A.		20,454,959		20,509,830	54,871
STATE		1,070,192			1,070,192-
FEDERAL - C.D.		6,822,044		5,941,832	880,212-
FEDERAL - OTHER		460,196			460,196-
INTRA-CITY SALES		45,078,254		42,559,949	2,518,305-
TOTAL FUNDING		300,629,097		268,189,629	32,439,468-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1001 EXECUTIVE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	1,202,254	19	1,202,254		
SUBTOTAL FOR F/T SALARIED				19	1,202,254	19	1,202,254		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,176		1,176		
		047	OVERTIME		808		808		
SUBTOTAL FOR ADD GRS PAY					1,984		1,984		
SUBTOTAL FOR BUDGET CODE 1001				19	1,204,238	19	1,204,238		
BUDGET CODE: 1101 POLICY ANALYSIS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	1,417,270	26	1,417,270		
SUBTOTAL FOR F/T SALARIED				26	1,417,270	26	1,417,270		
03 UNSALARIED		031	UNSALARIED		2,416		2,416		
SUBTOTAL FOR UNSALARIED					2,416		2,416		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		9,487		9,487		
		047	OVERTIME		651		651		
SUBTOTAL FOR ADD GRS PAY					10,138		10,138		
SUBTOTAL FOR BUDGET CODE 1101				26	1,429,824	26	1,429,824		
BUDGET CODE: 1111 MIS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	33	2,121,776	33	2,121,776		
SUBTOTAL FOR F/T SALARIED				33	2,121,776	33	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		60,129		60,129		
		047	OVERTIME		50,317		50,317		
SUBTOTAL FOR ADD GRS PAY					110,446		110,446		
SUBTOTAL FOR BUDGET CODE 1111				33	2,253,188	33	2,253,188		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 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		40,725		40,725		
SUBTOTAL FOR UNSALARIED				40,725		40,725		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,245		34,245		
		047 OVERTIME		3,056		3,056		
SUBTOTAL FOR ADD GRS PAY				37,301		37,301		
SUBTOTAL FOR BUDGET CODE 1201			45	2,344,091	45	2,344,091		
BUDGET CODE: 1301 EAO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,670,933	29	1,670,933		
SUBTOTAL FOR F/T SALARIED			29	1,670,933	29	1,670,933		
03 UNSALARIED		031 UNSALARIED		4,466		4,466		
SUBTOTAL FOR UNSALARIED				4,466		4,466		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000		
		042 LONGEVITY DIFFERENTIAL		106,637		106,637		
		047 OVERTIME		15,675		15,675		
SUBTOTAL FOR ADD GRS PAY				152,312		152,312		
SUBTOTAL FOR BUDGET CODE 1301			29	1,827,711	29	1,827,711		
BUDGET CODE: 1401 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,116,350	14	1,116,350		
SUBTOTAL FOR F/T SALARIED			14	1,116,350	14	1,116,350		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,230		25,230		
		047 OVERTIME		2,591		2,591		
SUBTOTAL FOR ADD GRS PAY				27,821		27,821		
SUBTOTAL FOR BUDGET CODE 1401			14	1,144,171	14	1,144,171		
TOTAL FOR EXECUTIVE			166	10,203,223	166	10,203,223		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE									
BUDGET CODE: 2001 EXECUTIVE/INFASTRUCTURE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	1,032,253	23	1,032,253		
SUBTOTAL FOR F/T SALARIED				23	1,032,253	23	1,032,253		
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		2,360		2,360		
SUBTOTAL FOR ADD GRS PAY					53,058		53,058		
SUBTOTAL FOR BUDGET CODE 2001				23	1,085,311	23	1,085,311		
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3									
01 F/T SALARIED		001	FULL YEAR POSITIONS	47	4,064,848	47	4,064,848		
SUBTOTAL FOR F/T SALARIED				47	4,064,848	47	4,064,848		
03 UNSALARIED		031	UNSALARIED		28,290		28,290		
SUBTOTAL FOR UNSALARIED					28,290		28,290		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		201,062		201,062		
		047	OVERTIME		119,767		119,767		
SUBTOTAL FOR ADD GRS PAY					320,829		320,829		
SUBTOTAL FOR BUDGET CODE 2100				47	4,413,967	47	4,413,967		
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	382,688	6	382,688		
SUBTOTAL FOR F/T SALARIED				6	382,688	6	382,688		
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	384,617		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001	FULL YEAR POSITIONS	65	1,126,639	65	1,126,639		
SUBTOTAL FOR F/T SALARIED				65	1,126,639	65	1,126,639		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		12,000		12,000		
		042	LONGEVITY DIFFERENTIAL		59,816		59,816		
		047	OVERTIME		70,588		70,588		
SUBTOTAL FOR ADD GRS PAY					142,404		142,404		
SUBTOTAL FOR BUDGET CODE 2200				65	1,269,043	65	1,269,043		
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	616,602	18	616,602		
SUBTOTAL FOR F/T SALARIED				18	616,602	18	616,602		
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	618,106	18	618,106		
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		204,378		204,378		
		047	OVERTIME		210,502		210,502		
SUBTOTAL FOR ADD GRS PAY					414,880		414,880		
SUBTOTAL FOR BUDGET CODE 2400				88	4,554,273	88	4,554,273		
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	940,749	11	940,749		
SUBTOTAL FOR F/T SALARIED				11	940,749	11	940,749		
03 UNSALARIED		031	UNSALARIED		7,913		7,913		
SUBTOTAL FOR UNSALARIED					7,913		7,913		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,593		19,593		
		047 OVERTIME		218		218		
SUBTOTAL FOR ADD GRS PAY				19,811		19,811		
SUBTOTAL FOR BUDGET CODE 2401			11	968,473	11	968,473		
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	6,757,074	149	6,757,074		
SUBTOTAL FOR F/T SALARIED			149	6,757,074	149	6,757,074		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,000		18,000		
		042 LONGEVITY DIFFERENTIAL		320,313		320,313		
		047 OVERTIME		382,599		382,599		
SUBTOTAL FOR ADD GRS PAY				720,912		720,912		
SUBTOTAL FOR BUDGET CODE 2500			149	7,477,986	149	7,477,986		
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,308,199	16	1,308,199		
SUBTOTAL FOR F/T SALARIED			16	1,308,199	16	1,308,199		
03 UNSALARIED		031 UNSALARIED		6,646		6,646		
SUBTOTAL FOR UNSALARIED				6,646		6,646		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,636		20,636		
		047 OVERTIME		211		211		
SUBTOTAL FOR ADD GRS PAY				20,847		20,847		
SUBTOTAL FOR BUDGET CODE 2501			16	1,335,692	16	1,335,692		
BUDGET CODE: 2600 PROGRAM MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,383,474	43	2,383,474		
SUBTOTAL FOR F/T SALARIED			43	2,383,474	43	2,383,474		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		104,895		104,895		
		047 OVERTIME		50,837		50,837		
SUBTOTAL FOR ADD GRS PAY				155,732		155,732		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2600		43	2,539,206	43	2,539,206		
BUDGET CODE: 2601 PROGRAM MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	33	1,588,635	33	1,588,635		
SUBTOTAL FOR F/T SALARIED		33	1,588,635	33	1,588,635		
03 UNSALARIED	031 UNSALARIED		13,604		13,604		
SUBTOTAL FOR UNSALARIED			13,604		13,604		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		25,977		25,977		
	047 OVERTIME		29,260		29,260		
SUBTOTAL FOR ADD GRS PAY			55,237		55,237		
SUBTOTAL FOR BUDGET CODE 2601		33	1,657,476	33	1,657,476		
TOTAL FOR INFRASTRUCTURE		499	26,304,150	499	26,304,150		
RESPONSIBILITY CENTER: 0003 STRUCTURES							
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	367,800	14	367,800		
SUBTOTAL FOR F/T SALARIED		14	367,800	14	367,800		
03 UNSALARIED	031 UNSALARIED		16,500		16,500		
SUBTOTAL FOR UNSALARIED			16,500		16,500		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		7,123		7,123		
SUBTOTAL FOR ADD GRS PAY			7,123		7,123		
SUBTOTAL FOR BUDGET CODE 3000		14	391,423	14	391,423		
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	22	1,966,745	22	1,966,745		
SUBTOTAL FOR F/T SALARIED		22	1,966,745	22	1,966,745		
03 UNSALARIED	031 UNSALARIED		63,665		63,665		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED				63,665		63,665		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,523		41,523		
		042 LONGEVITY DIFFERENTIAL		58,919		58,919		
		047 OVERTIME		10,191		10,191		
SUBTOTAL FOR ADD GRS PAY				110,633		110,633		
SUBTOTAL FOR BUDGET CODE 3001			22	2,141,043	22	2,141,043		
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		101,964		101,964		
		047 OVERTIME		51,011		51,011		
SUBTOTAL FOR ADD GRS PAY				152,975		152,975		
SUBTOTAL FOR BUDGET CODE 3100			56	2,823,935	56	2,823,935		
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		
03 UNSALARIED		031 UNSALARIED		5,278		5,278		
SUBTOTAL FOR UNSALARIED				5,278		5,278		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		490		490		
SUBTOTAL FOR ADD GRS PAY				490		490		
SUBTOTAL FOR BUDGET CODE 3101			2	286,240	2	286,240		
BUDGET CODE: 3200 SPECIAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,681,972	9	2,681,972		
SUBTOTAL FOR F/T SALARIED			9	2,681,972	9	2,681,972		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,571		43,571		
		047 OVERTIME		57,639		57,639		
SUBTOTAL FOR ADD GRS PAY				101,210		101,210		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3200				9	2,783,182	9	2,783,182		
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		
03 UNSALARIED		031	UNSALARIED		10,609		10,609		
SUBTOTAL FOR UNSALARIED					10,609		10,609		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		965		965		
		047	OVERTIME		1,888		1,888		
SUBTOTAL FOR ADD GRS PAY					2,853		2,853		
SUBTOTAL FOR BUDGET CODE 3201				3	165,203	3	165,203		
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001	FULL YEAR POSITIONS	69	3,485,375	69	3,485,375		
SUBTOTAL FOR F/T SALARIED				69	3,485,375	69	3,485,375		
03 UNSALARIED		031	UNSALARIED		45,068		45,068		
SUBTOTAL FOR UNSALARIED					45,068		45,068		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		165,750		165,750		
		047	OVERTIME		63,512		63,512		
SUBTOTAL FOR ADD GRS PAY					229,262		229,262		
SUBTOTAL FOR BUDGET CODE 3300				69	3,759,705	69	3,759,705		
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		
03 UNSALARIED		031	UNSALARIED		10,092		10,092		
SUBTOTAL FOR UNSALARIED					10,092		10,092		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,671		2,671		
		047	OVERTIME		486		486		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY			3,157		3,157		
SUBTOTAL FOR BUDGET CODE 3301		8	328,342	8	328,342		
BUDGET CODE: 3302 Underground Storage Tanks - City							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	322,421	5	322,421		
SUBTOTAL FOR F/T SALARIED		5	322,421	5	322,421		
SUBTOTAL FOR BUDGET CODE 3302		5	322,421	5	322,421		
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP							
01 F/T SALARIED	001 FULL YEAR POSITIONS	91	5,109,652	91	5,109,652		
SUBTOTAL FOR F/T SALARIED		91	5,109,652	91	5,109,652		
03 UNSALARIED	031 UNSALARIED				13,916		13,916
SUBTOTAL FOR UNSALARIED					13,916		13,916
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		15,000		15,000		
	042 LONGEVITY DIFFERENTIAL		208,129		208,129		
	047 OVERTIME		110,491		110,491		
SUBTOTAL FOR ADD GRS PAY			333,620		333,620		
SUBTOTAL FOR BUDGET CODE 3400		91	5,443,272	91	5,457,188		13,916
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	297,685	10	297,685		
SUBTOTAL FOR F/T SALARIED		10	297,685	10	297,685		
03 UNSALARIED	031 UNSALARIED		31,776		39,776		8,000
SUBTOTAL FOR UNSALARIED			31,776		39,776		8,000
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	335,737	10	343,737		8,000

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3500 ARCHITECTURAL & ENG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,747,556	34	1,747,556		
SUBTOTAL FOR F/T SALARIED			34	1,747,556	34	1,747,556		
03 UNSALARIED		031 UNSALARIED		1,421		9,505		8,084
SUBTOTAL FOR UNSALARIED				1,421		9,505		8,084
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		77,887		77,887		
		042 LONGEVITY DIFFERENTIAL		95,805		95,805		
		047 OVERTIME		15,890		15,890		
SUBTOTAL FOR ADD GRS PAY				189,582		189,582		
SUBTOTAL FOR BUDGET CODE 3500			34	1,938,559	34	1,946,643		8,084
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		48,273		48,273		
SUBTOTAL FOR UNSALARIED				48,273		48,273		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,088		1,088		
		042 LONGEVITY DIFFERENTIAL		1,463		1,463		
		047 OVERTIME		917		917		
SUBTOTAL FOR ADD GRS PAY				3,468		3,468		
SUBTOTAL FOR BUDGET CODE 3501			6	197,469	6	197,469		
BUDGET CODE: 3600 BOARD OF EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	344,078	16	344,078		
SUBTOTAL FOR F/T SALARIED			16	344,078	16	344,078		
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			16	389,130	16	389,130		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3601 BOARD OF EDUCATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	261,106	6	261,106		
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	40,000	1	40,000		
SUBTOTAL FOR F/T SALARIED		1	40,000	1	40,000		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		263		263		
SUBTOTAL FOR ADD GRS PAY			263		263		
SUBTOTAL FOR BUDGET CODE 3701		1	40,263	1	40,263		
TOTAL FOR STRUCTURES		357	21,906,189	357	21,936,189		30,000
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT							
BUDGET CODE: 4001 EXECUTIVE/TECH SUPPORT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	666,490	6	666,490		
SUBTOTAL FOR F/T SALARIED		6	666,490	6	666,490		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031 UNSALARIED		21,000		21,000		
SUBTOTAL FOR UNSALARIED				21,000		21,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,910		8,910		
		047 OVERTIME		122		122		
SUBTOTAL FOR ADD GRS PAY				9,032		9,032		
SUBTOTAL FOR BUDGET CODE 4001			6	696,522	6	696,522		
BUDGET CODE: 4010 HAZMAT PERMITS & APPR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	741,968	17	902,290	3	160,322
SUBTOTAL FOR F/T SALARIED			14	741,968	17	902,290	3	160,322
03 UNSALARIED		031 UNSALARIED		48,385		48,385		
SUBTOTAL FOR UNSALARIED				48,385		48,385		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,311		2,311		
		047 OVERTIME		358		358		
SUBTOTAL FOR ADD GRS PAY				2,669		2,669		
SUBTOTAL FOR BUDGET CODE 4010			14	793,022	17	953,344	3	160,322
BUDGET CODE: 4011 HAZMAT PERMITS & APPR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	249,507	6	249,507		
SUBTOTAL FOR F/T SALARIED			6	249,507	6	249,507		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263		263		
SUBTOTAL FOR ADD GRS PAY				263		263		
SUBTOTAL FOR BUDGET CODE 4011			6	249,770	6	249,770		
BUDGET CODE: 4012 Lead Abatement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	160,322			3-	160,322-
SUBTOTAL FOR F/T SALARIED			3	160,322			3-	160,322-
SUBTOTAL FOR BUDGET CODE 4012			3	160,322			3-	160,322-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 4100 SITE ENGINEERING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	40	2,132,862	40	2,132,862		
SUBTOTAL FOR F/T SALARIED				40	2,132,862	40	2,132,862		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		22,612		22,612		
		047	OVERTIME		1,373		1,373		
SUBTOTAL FOR ADD GRS PAY					23,985		23,985		
SUBTOTAL FOR BUDGET CODE 4100				40	2,156,847	40	2,156,847		
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	28	1,497,870	28	1,497,870		
SUBTOTAL FOR F/T SALARIED				28	1,497,870	28	1,497,870		
03 UNSALARIED		031	UNSALARIED		495		495		
SUBTOTAL FOR UNSALARIED					495		495		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		9,398		9,398		
		047	OVERTIME		4,315		4,315		
SUBTOTAL FOR ADD GRS PAY					13,713		13,713		
SUBTOTAL FOR BUDGET CODE 4200				28	1,512,078	28	1,512,078		
BUDGET CODE: 4201 QUALITY ASSURANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	213,051	5	213,051		
SUBTOTAL FOR F/T SALARIED				5	213,051	5	213,051		
03 UNSALARIED		031	UNSALARIED		6,444		6,444		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED			6,444		6,444		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,565		1,565		
SUBTOTAL FOR ADD GRS PAY			1,565		1,565		
SUBTOTAL FOR BUDGET CODE 4201		5	221,060	5	221,060		
TOTAL FOR TECHNICAL SUPPORT		109	6,243,782	109	6,243,782		
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: 5001 FINANCIAL SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	38	1,882,215	38	1,882,215		
SUBTOTAL FOR F/T SALARIED		38	1,882,215	38	1,882,215		
03 UNSALARIED	031 UNSALARIED		31,449		31,449		
SUBTOTAL FOR UNSALARIED			31,449		31,449		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		9,227		9,227		
	042 LONGEVITY DIFFERENTIAL		65,390		65,390		
	047 OVERTIME		13,957		13,957		
SUBTOTAL FOR ADD GRS PAY			88,574		88,574		
SUBTOTAL FOR BUDGET CODE 5001		38	2,002,238	38	2,002,238		
BUDGET CODE: 5101 HUMAN RESOURCES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	35	1,592,931	35	1,592,931		
SUBTOTAL FOR F/T SALARIED		35	1,592,931	35	1,592,931		
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	1,637,905	35	1,637,905		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5301 SUPPORT OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	36	1,474,807	36	1,474,807		
SUBTOTAL FOR F/T SALARIED				36	1,474,807	36	1,474,807		
03 UNSALARIED		031	UNSALARIED		40,349		40,349		
SUBTOTAL FOR UNSALARIED					40,349		40,349		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		22,328		22,328		
		047	OVERTIME		19,654		19,654		
SUBTOTAL FOR ADD GRS PAY					41,982		41,982		
SUBTOTAL FOR BUDGET CODE 5301				36	1,557,138	36	1,557,138		
BUDGET CODE: 7001 FHWA Funds									
03 UNSALARIED		031	UNSALARIED		30,000				30,000-
SUBTOTAL FOR UNSALARIED					30,000				30,000-
SUBTOTAL FOR BUDGET CODE 7001					30,000				30,000-
TOTAL FOR ADMINISTRATION				109	5,227,281	109	5,197,281		30,000-
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING									
BUDGET CODE: 6000 Architecture & Engineering--Direct									
01 F/T SALARIED		001	FULL YEAR POSITIONS	50	3,783,631	50	3,783,631		
SUBTOTAL FOR F/T SALARIED				50	3,783,631	50	3,783,631		
03 UNSALARIED		031	UNSALARIED		88,000		88,000		
SUBTOTAL FOR UNSALARIED					88,000		88,000		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		25,000		25,000		
		042	LONGEVITY DIFFERENTIAL		100,000		100,000		
SUBTOTAL FOR ADD GRS PAY					125,000		125,000		
SUBTOTAL FOR BUDGET CODE 6000				50	3,996,631	50	3,996,631		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 6001 Architecture & Engineering--Indirect									
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	1,657,034	26	1,657,034		
SUBTOTAL FOR F/T SALARIED				26	1,657,034	26	1,657,034		
03 UNSALARIED		031	UNSALARIED		10,000		10,000		
SUBTOTAL FOR UNSALARIED					10,000		10,000		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		25,000		25,000		
SUBTOTAL FOR ADD GRS PAY					25,000		25,000		
SUBTOTAL FOR BUDGET CODE 6001				26	1,692,034	26	1,692,034		
TOTAL FOR ARCHITECTURE AND ENGINEERING				76	5,688,665	76	5,688,665		
TOTAL FOR PERSONAL SERVICES				1,316	75,573,290	1,316	75,573,290		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,316	75,573,290	1,316	75,573,290	
FINANCIAL PLAN SAVINGS		435,457		435,457	
APPROPRIATION	1,316	76,008,747	1,316	76,008,747	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	482,743	322,421	160,322-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	75,526,004	75,686,326	160,322
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	76,008,747	76,008,747	

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1000	DIRECTOR (DISCIPLINE)	D 850	06317	46,343-150,148	1	70,150	1	70,150		
1033	ASSOCIATE BOOKKEEPER	D 850	40527	38,261- 48,510	3	130,039	3	130,039		
1100	COMMISSIONER OF DESIGN &	D 850	94520	162,781-162,781	1	178,156	1	178,156		
1111	DEPUTY COMMISSIONER (DDC)	D 850	06706	46,343-150,148	2	278,258	2	278,258		
1112	ADMINISTRATIVE ENGINEER	D 850	10015	46,343-150,148	53	5,011,057	53	5,011,057		
1114	DEPUTY COMMISSIONER FOR P	D 850	06707	46,343-150,148	1	138,182	1	138,182		
1115	SECRETARY TO THE COMMISSI	D 850	06751	45,911- 61,012	1	56,199	1	56,199		
1116	ADMINISTRATIVE ARCHITECT	D 850	10004	46,343-150,148	22	2,109,192	22	2,109,192		
1136	AGENCY CHIEF CONTRACTING	D 850	82950	46,343-150,148	1	122,490	1	122,490		
1165	ADMINISTRATIVE COMMUNITY	D 850	10022	46,343-150,148	1	89,663	1	89,663		
1170	EXECUTIVE AGENCY COUNSEL	D 850	95005	46,343-150,148	3	298,402	3	298,402		
1171	ADMINISTRATIVE STAFF ANAL	D 850	10026	46,343-150,148	13	1,096,586	13	1,096,586		
1172	ADMINISTRATIVE LANDSCAPE	D 850	10023	46,343-150,148	2	201,271	2	201,271		
1174	ADMINISTRATIVE PROJECT MA	D 850	83008	46,343-150,148	3	248,956	3	248,956		
1175	ADMINISTRATIVE PROJECT MA	D 850	83008	46,343-150,148	1	82,752	1	82,752		
1176	ADMINISTRATIVE PROCUREMEN	D 850	82976	46,343-150,148	1	76,561	1	76,561		
1186	ADMINISTRATIVE ACCOUNTANT	D 850	10001	46,343-150,148	1	83,616	1	83,616		
1198	ADMINISTRATIVE PUBLIC INF	D 850	10033	46,343-150,148	1	112,225	1	112,225		
1203	COMPUTER SYSTEMS MANAGER	D 850	10050	46,343-150,148	4	382,156	4	382,156		
1204	COMPUTER SYSTEMS MANAGER	D 850	10050	46,343-150,148	4	375,767	4	375,767		
1215	CERTIFIED LOCAL AREA NETW	D 850	13691	66,489-106,348	1	94,000	1	94,000		
1221	AGENCY ATTORNEY INTERNE	D 850	30086	49,948- 52,734	4	178,161	4	178,161		
1222	ADMINISTRATIVE CONSTRUCTI	D 850	82991	46,343-150,148	47	4,161,866	47	4,161,866		
1230	COMPUTER SPECIALIST (SOFT	D 850	13632	67,141- 97,567	15	1,171,636	15	1,171,636		
1255	PRINCIPAL TITLE EXAMINER	D 850	30820	44,545- 58,122	1	50,000	1	50,000		
1264	ADMINISTRATIVE MANAGER	D 850	10025	46,343-150,148	3	250,026	3	250,026		
1295	ASSOCIATE PROJECT MANAGER	D 850	22427	54,972- 87,035	98	5,883,190	98	5,883,190		
1310	PRINCIPAL ADMINISTRATIVE	D 850	10124	38,205- 62,842	48	2,014,050	48	2,014,050		
1320	ASSOCIATE STAFF ANALYST	D 850	12627	57,245- 74,118	20	1,163,360	20	1,163,360		
1321	ADMINISTRATIVE STAFF ANAL	D 850	1002A	47,604- 74,118	6	409,184	6	409,184		
1342	INVESTIGATOR(DISCP)(ONLY	D 850	06316	34,650- 63,992	4	192,561	4	192,561		
1345	CIVIL ENGINEER (SANITARY)	D 850	20218	73,830- 87,035	78	4,836,913	78	4,836,913		
1365	MECHANICAL ENGINEER	D 850	20415	55,511- 87,035	9	569,459	9	569,459		
1367	CONTRACTING AGENT	D 850	06627	29,246- 55,554	29	1,269,522	29	1,269,522		
1385	COMPUTER ASSOCIATE (SOFTW	D 850	13631	54,561- 79,871	3	195,868	3	195,868		
1387	SUPERVISING COMPUTER SERV	D 850	13616	50,363- 65,251	2	104,485	2	104,485		
1392	TELECOMMUNICATIONS ASSOCI	D 850	20243	35,552- 64,492	1	46,764	1	46,764		
1393	ASBESTOS HAZARD INVESTIGA	D 850	31312	44,144- 58,166	1	44,577	1	44,577		
1395	SENIOR ESTIMATOR (ELECTRI	D 850	20126	55,511- 69,909	1	64,547	1	64,547		
1400	SENIOR ESTIMATOR (GENERAL	D 850	20127	55,511- 69,909	8	484,257	8	484,257		
1405	SENIOR ESTIMATOR (MECHANI	D 850	20128	55,511- 69,909	7	426,291	7	426,291		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1420	ELECTRICAL ENGINEER	D 850	20315	55,511- 87,035	4	280,866	4	280,866		
1427	ASSOCIATE CITY PLANNER	D 850	22123	60,049- 84,534	2	120,098	2	120,098		
1430	ASSOCIATE CITY PLANNER	D 850	91415	37,354- 50,901	2	74,354	2	74,354		
1431	ASSOCIATE GRAPHIC ARTIST	D 850	91416	48,205- 71,349	2	100,267	2	100,267		
1432	GEOLOGIST	D 850	21915	55,511- 69,909	2	117,511	2	117,511		
1433	ARCHITECT	D 850	21215	55,511- 87,035	16	1,103,938	16	1,103,938		
1436	LANDSCAPE ARCHITECT	D 850	21315	55,511- 87,035	5	314,363	5	314,363		
1437	CITY PLANNER	D 850	22122	45,231- 68,388	3	149,510	3	149,510		
1452	SUPERVISOR OF ELECTRICAL	D 850	34205	46,763- 69,909	8	458,509	8	458,509		
1453	SUPERVISOR OF MECHANICAL	D 850	34221	46,763- 77,946	5	296,736	5	296,736		
1460	ASSOCIATE SPACE ANALYST	D 850	80183	55,511- 69,909	1	63,435	1	63,435		
1469	*ATTORNEY AT LAW	D 850	30085	50,677- 88,287	1	68,408	1	68,408		
1470	PARALEGAL AIDE	D 850	30080	30,813- 43,065	3	140,647	3	140,647		
1480	ASSOCIATE MANAGEMENT AUDI	D 850	40503	53,136- 69,890	3	192,235	3	192,235		
1490	RESEARCH ASSISTANT	D 850	60910	37,219- 48,973	13	525,995	13	525,995		
1500	STATISTICIAN	D 850	40610	37,219- 48,612	3	128,022	3	128,022		
1516	ASSOCIATE INVESTIGATOR	D 850	31121	41,849- 60,278	4	197,068	4	197,068		
1526	PUBLIC RECORDS AIDE	D 850	60215	28,039- 37,332	14	415,023	14	415,023		
1540	ASSISTANT CIVIL ENGINEER	D 850	20210	46,763- 61,015	82	4,056,288	82	4,056,288		
1545	ASSISTANT ELECTRICAL ENGI	D 850	20310	46,763- 61,015	5	255,357	5	255,357		
1550	ASSISTANT MECHANICAL ENGI	D 850	20410	46,763- 61,015	9	481,083	9	481,083		
1555	ASSISTANT CHEMICAL ENGINE	D 850	20510	46,763- 61,015	4	210,953	4	210,953		
1560	ASSISTANT ENVIRONMENTAL E	D 850	20617	46,763- 61,015	2	98,966	2	98,966		
1575	ESTIMATOR (GENERAL CONSTR	D 850	20122	46,763- 61,015	2	111,257	2	111,257		
1576	ESTIMATOR (ELECTRICAL)	D 850	20121	46,763- 61,015	2	109,995	2	109,995		
1580	ESTIMATOR (MECHANICAL)	D 850	20123	46,763- 61,015	1	52,400	1	52,400		
1585	PROJECT MANAGER	D 850	22426	46,763- 61,015	10	509,593	10	509,593		
1592	CONSTRUCTION PROJECT MANA	D 850	34202	46,763- 87,035	168	9,921,293	168	9,921,293		
1595	ASSISTANT ARCHITECT	D 850	21210	46,763- 61,015	11	564,702	11	564,702		
1597	ASSISTANT SURVEYOR TRAINE	D 850	21005	46,763- 49,740	1	75,000	1	75,000		
1598	ASSISTANT SURVEYOR	D 850	21010	55,511- 69,909	9	525,412	9	525,412		
1599	ASSISTANT SURVEYOR	D 850	21010	55,511- 69,909	17	845,738	17	845,738		
1600	ASSISTANT LANDSCAPE ARCHI	D 850	21310	46,763- 61,015	1	59,648	1	59,648		
1605	ASSISTANT GEOLOGIST	D 850	21910	46,763- 61,015	2	93,526	2	93,526		
1629	COMPUTER PROGRAMMER ANALY	D 850	13650	33,609- 33,609	2	67,218	2	67,218		
1630	COMPUTER PROGRAMMER ANALY	D 850	13651	41,974- 59,659	2	87,726	2	87,726		
1674	COMPUTER SERVICE TECHNICI	D 850	13615	33,584- 46,940	2	81,503	2	81,503		
1675	STAFF ANALYST	D 850	12626	43,612- 56,401	50	2,382,584	50	2,382,584		
1725	ASSOCIATE ENGINEERING TEC	D 850	20118	40,148- 55,670	44	1,978,646	44	1,978,646		
1787	PRIN COMM LIAISON WKR W E	D 850	56095	49,267- 60,278	2	105,427	2	105,427		
1856	ACCOUNTANT	D 850	40510	37,219- 48,612	1	40,509	1	40,509		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1881	ASSOCIATE QUALITY ASSURAN	D 850	34190	49,164- 59,624	10	515,023	10	515,023		
1885	QUALITY ASSURANCE SPECIAL	D 850	34171	40,103- 49,713	1	36,238	1	36,238		
1915	ASSOCIATE INSPECTOR (HIGH	D 850	31645	50,665- 69,093	1	50,717	1	50,717		
1923	INDUSTRIAL HYGIENIST	D 850	31305	38,827- 53,659	4	191,900	4	191,900		
1975	HIGHWAYS AND SEWERS INSPE	D 850	31626	45,767- 56,502	16	740,296	16	740,296		
1995	COMPUTER ASSOCIATE (TECHN	D 850	13611	41,368- 79,096	1	41,368	1	41,368		
2031	COMMUNITY COORDINATOR	D 850	56058	43,894- 59,831	1	52,711	1	52,711		
2070	ENGINEERING TECHNICIAN	D 850	20113	31,895- 42,547	3	105,816	3	105,816		
2100	SUPERVISOR OF OFFICE MACH	D 850	11704	29,525- 44,319	1	38,960	1	38,960		
2103	CLERICAL ASSOCIATE	D 850	10251	20,095- 44,754	29	950,406	29	950,406		
2120	SECRETARY (LEVELS 1A,2A,3	D 850	10252	24,155- 44,754	19	613,596	19	613,596		
2170	MOTOR VEHICLE OPERATOR	D 850	91212	32,742- 32,742	3	100,571	3	100,571		
2171	MOTOR VEHICLE SUPERVISOR	D 850	91232	41,303- 41,303	2	82,606	2	82,606		
2183	COMMUNITY SERVICE AIDE	D 850	52406	24,055- 25,125	2	48,923	2	48,923		
2240	OFFICE ASSOCIATE	D 850	10112	23,382- 31,147	1	31,686	1	31,686		
2288	COMMUNITY ASSISTANT	D 850	56056	22,907- 30,057	4	105,000	4	105,000		
2350	OFFICE MACHINE AIDE	D 850	11702	24,155- 34,030	3	86,342	3	86,342		
3592	HIGHWAY TRANSPORTATION SP	D 850	22315	46,763- 77,946	1	39,797	1	39,797		
	SUBTOTAL FOR OBJECT 001				1,127	66,046,160	1,127	66,046,160		

	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
POSITION SCHEDULE FOR U/A 001	1,127	66,046,160	1,127	66,046,160		
PLANNED INCREASES/(DECREASES)	189	11,076,064	189	11,076,064		
TOTAL FOR U/A 001	1,316	77,122,224	1,316	77,122,224		

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8000 UST: soil & groundwater remediation									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		350,000		350,000		
SUBTOTAL FOR OTHR SER&CHR					350,000		350,000		
60 CNTRCTL SVCS		686	PROF SERV OTHER	2	9,650,000	2	9,650,000		
SUBTOTAL FOR CNTRCTL SVCS				2	9,650,000	2	9,650,000		
SUBTOTAL FOR BUDGET CODE 8000				2	10,000,000	2	10,000,000		
TOTAL FOR				2	10,000,000	2	10,000,000		
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1002 Harlem Armory Recreation Center									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,833,762			1-	1,833,762-
SUBTOTAL FOR CNTRCTL 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		13,200		20,200		7,000
SUBTOTAL FOR SUPPLYS&MATL					13,200		20,200		7,000
30 PROPTY&EQUIP		337	BOOKS-OTHER		5,000		5,000		
SUBTOTAL FOR PROPTY&EQUIP					5,000		5,000		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,800		1,800		
SUBTOTAL FOR OTHR SER&CHR					1,800		1,800		
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES	4	5,000	4	5,000		
SUBTOTAL FOR CNTRCTL SVCS				4	5,000	4	5,000		
SUBTOTAL FOR BUDGET CODE 3090				4	25,000	4	32,000		7,000

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 7090 ADMINISTRATION OTPS									
10 SUPPLYS&MATL	072001	10F	MOTOR VEHICLE FUEL						
	827001	10F	MOTOR VEHICLE FUEL		7,200		2,000		5,200-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		80,000		80,000		
		100	SUPPLIES + MATERIALS - GENERAL		379,390		350,000		29,390-
		106	MOTOR VEHICLE FUEL		40,000		40,000		
		117	POSTAGE		130,000		130,000		
		199	DATA PROCESSING SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					641,590		602,000		39,590-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		50,000		50,000		
		305	MOTOR VEHICLES		265,000		100,000		165,000-
		314	OFFICE FURITURE		50,000		50,000		
		315	OFFICE EQUIPMENT		40,000		40,000		
		332	PURCH DATA PROCESSING EQUIPT		1,200				1,200-
		337	BOOKS-OTHER		20,000		20,000		
SUBTOTAL FOR PROPTY&EQUIP					426,200		260,000		166,200-
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		36,356				36,356-
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL		20,280				20,280-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		179,000		179,000		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	860001	40X	CONTRACTUAL SERVICES-GENERAL		195,000		195,000		
		400	CONTRACTUAL SERVICES-GENERAL		301,614		766,529		464,915
		402	TELEPHONE & OTHER COMMUNICATNS		35,000		35,000		
		412	RENTALS OF MISC.EQUIP		383,483		252,000		131,483-
		414	RENTALS - LAND BLDGS & STRUCTS		5,473,493		5,473,493		
		417	ADVERTISING		20,000		20,000		
	856001	42C	HEAT LIGHT & POWER		421,520		421,520		
		451	NON OVERNIGHT TRVL EXP-GENERAL		260,000		200,000		60,000-
		453	OVERNIGHT TRVL EXP-GENERAL		33,673				33,673-
		499	OTHER EXPENSES - GENERAL		854,235		1,810,606		956,371
SUBTOTAL FOR OTHR SER&CHR					9,202,525		10,342,019		1,139,494
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		15,534				15,534-
		608	MAINT & REP GENERAL	4	20,000	4	20,000		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	3	150,860	3	125,000		25,860-
		613 DATA PROCESSING EQUIPMENT		7,012				7,012-
		619 SECURITY SERVICES	1	166,000	1	100,000		66,000-
		624 CLEANING SERVICES	3	19,535	3	20,000		465
		633 TRANSPORTATION EXPENDITURES	1	10,000	1	10,000		
		671 TRAINING PRGM CITY EMPLOYEES	9	79,350	9	85,000		5,650
		684 PROF SERV COMPUTER SERVICES		26,046				26,046-
		686 PROF SERV OTHER	1	4,465	1	4,000		465-
SUBTOTAL FOR CNTRCTL SVCS			22	498,802	22	364,000		134,802-
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,731				1,731-
		732 MISCELLANEOUS AWARDS		7,000		7,000		
SUBTOTAL FOR FXD MIS CHGS				8,731		7,000		1,731-
SUBTOTAL FOR BUDGET CODE 7090			22	10,777,848	22	11,575,019		797,171
BUDGET CODE: 7091 SARA GRANT-STATE FUNDS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,405				20,405-
SUBTOTAL FOR OTHR SER&CHR				20,405				20,405-
SUBTOTAL FOR BUDGET CODE 7091				20,405				20,405-
BUDGET CODE: 7092 RESEARCH AND DEVELOPMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,081				24,081-
SUBTOTAL FOR SUPPLYS&MATL				24,081				24,081-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		575,919				575,919-
SUBTOTAL FOR CNTRCTL SVCS				575,919				575,919-
SUBTOTAL FOR BUDGET CODE 7092				600,000				600,000-
BUDGET CODE: 7290 INFRA STRUCTURES OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,976		22,000		6,024
SUBTOTAL FOR SUPPLYS&MATL				15,976		22,000		6,024
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,127		5,000		2,873
		337 BOOKS-OTHER		897		3,000		2,103
SUBTOTAL FOR PROPTY&EQUIP				3,024		8,000		4,976

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES	1	9,000	1	5,000		4,000-
SUBTOTAL FOR CNTRCTL SVCS				1	9,000	1	5,000		4,000-
SUBTOTAL FOR BUDGET CODE 7290				1	28,000	1	35,000		7,000
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		21,000		40,000		19,000
SUBTOTAL FOR SUPPLYS&MATL					21,000		40,000		19,000
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		18,945		15,000		3,945-
		332	PURCH DATA PROCESSING EQUIPT		352				352-
		337	BOOKS-OTHER		1,923		10,000		8,077
SUBTOTAL FOR PROPTY&EQUIP					21,220		25,000		3,780
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		21,430		15,000		6,430-
		453	OVERNIGHT TRVL EXP-GENERAL		44,906		65,000		20,094
SUBTOTAL FOR OTHR SER&CHR					66,336		80,000		13,664
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		10,565				10,565-
		612	OFFICE EQUIPMENT MAINTENANCE		2,335				2,335-
		671	TRAINING PRGM CITY EMPLOYEES	2	43,544	2	20,000		23,544-
SUBTOTAL FOR CNTRCTL SVCS				2	56,444	2	20,000		36,444-
SUBTOTAL FOR BUDGET CODE 7490				2	165,000	2	165,000		
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		99,899		100,000		101
SUBTOTAL FOR SUPPLYS&MATL					99,899		100,000		101
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		274,584		150,000		124,584-
		337	BOOKS-OTHER		100				100-
SUBTOTAL FOR PROPTY&EQUIP					274,684		150,000		124,684-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	2	268,771	2	100,000		168,771-
		671	TRAINING PRGM CITY EMPLOYEES	1	48,395	1	50,000		1,605
		684	PROF SERV COMPUTER SERVICES	30	568,251	30	673,829		105,578
SUBTOTAL FOR CNTRCTL SVCS				33	885,417	33	823,829		61,588-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7690		33	1,260,000	33	1,073,829		186,171-
TOTAL FOR EXECUTIVE		63	14,710,015	62	12,880,848	1-	1,829,167-
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: 7002 Intra-City Consultant/Constr Services							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,012,500				2,012,500-
SUBTOTAL FOR OTHR SER&CHR			2,012,500				2,012,500-
SUBTOTAL FOR BUDGET CODE 7002			2,012,500				2,012,500-
BUDGET CODE: 7014 City Lights DoITT							
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		15,500				15,500-
SUBTOTAL FOR PROPTY&EQUIP			15,500				15,500-
SUBTOTAL FOR BUDGET CODE 7014			15,500				15,500-
TOTAL FOR ADMINISTRATION			2,028,000				2,028,000-
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING							
BUDGET CODE: 7190 ARCH. & ENGINEERING OTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,555				6,555-
SUBTOTAL FOR SUPPLYS&MATL			6,555				6,555-
30 PROPTY&EQUIP	315 OFFICE EQUIPMENT		3,800				3,800-
	332 PURCH DATA PROCESSING EQUIPT		4,645				4,645-
	337 BOOKS-OTHER		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP			13,445				13,445-
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS			5,000				5,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7190					25,000				25,000-
TOTAL FOR ARCHITECTURE AND ENGINEERING					25,000				25,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				65	26,763,015	64	22,880,848	1-	3,882,167-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,928,227	26,763,015	1,866,391	22,880,848	3,882,167-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,763,015		22,880,848	3,882,167-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,000,000	10,000,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	12,880,848	12,880,848	
STATE	20,405		20,405-
FEDERAL - C.D.	1,833,762		1,833,762-
FEDERAL - OTHER			
INTRA-CITY SALES	2,028,000		2,028,000-
TOTAL	26,763,015	22,880,848	3,882,167-

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,316	75,573,290	1,316	75,573,290	
FINANCIAL PLAN SAVINGS		435,457		435,457	
APPROPRIATION	1,316	76,008,747	1,316	76,008,747	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	482,743	322,421	160,322-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	75,526,004	75,686,326	160,322
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	76,008,747	76,008,747	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,928,227	26,763,015	1,866,391	22,880,848	3,882,167-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,763,015		22,880,848	3,882,167-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,000,000	10,000,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	12,880,848	12,880,848	
STATE	20,405		20,405-
FEDERAL - C.D.	1,833,762		1,833,762-
FEDERAL - OTHER			
INTRA-CITY SALES	2,028,000		2,028,000-
TOTAL	26,763,015	22,880,848	3,882,167-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY06 - 01/10/06 POSITIONS	MODIFIED FY06 - 01/10/06 BUDGET AMOUNT	DEPARTMENTAL ESTIMATES FY07 POSITIONS	DEPARTMENTAL ESTIMATES FY07 BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,316	75,573,290	1,316	75,573,290	
FINANCIAL PLAN SAVINGS		435,457		435,457	
APPROPRIATION	1,316	76,008,747	1,316	76,008,747	
OTPS					
TOTALS FOR OPERATING BUDGET		26,763,015		22,880,848	3,882,167-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,763,015		22,880,848	3,882,167-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,316	102,336,305	1,316	98,454,138	3,882,167-
FINANCIAL PLAN SAVINGS		435,457		435,457	
APPROPRIATION	1,316	102,771,762	1,316	98,889,595	3,882,167-
FUNDING					
CITY		10,482,743		10,322,421	160,322-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		88,406,852		88,567,174	160,322
STATE		20,405			20,405-
FEDERAL - C.D.		1,833,762			1,833,762-
FEDERAL - OTHER					
INTRA-CITY SALES		2,028,000			2,028,000-
TOTAL FUNDING		102,771,762		98,889,595	3,882,167-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2001 DCPS NYCAPS Development								
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	144,200	2	144,200		
SUBTOTAL FOR F/T SALARIED			2	144,200	2	144,200		
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	148,790	2	148,790		
BUDGET CODE: 2000 CIVIL SERVICE ADMIN BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,675,430	63	2,675,430		
SUBTOTAL FOR F/T SALARIED			63	2,675,430	63	2,675,430		
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047		11,047		
SUBTOTAL FOR OTH SALARIED				11,047		11,047		
03 UNSALARIED		031 UNSALARIED		120,963		120,963		
SUBTOTAL FOR UNSALARIED				120,963		120,963		
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		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2000		63	2,949,913	63	2,949,913		
BUDGET CODE: 2010 REDEPLOYMENT SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	411,328	10	411,328		
SUBTOTAL FOR F/T SALARIED		10	411,328	10	411,328		
03 UNSALARIED	031 UNSALARIED		21,890		21,890		
SUBTOTAL FOR UNSALARIED			21,890		21,890		
SUBTOTAL FOR BUDGET CODE 2010		10	433,218	10	433,218		
BUDGET CODE: 2119 Examination Bureau - HHC							
03 UNSALARIED	031 UNSALARIED		165,405		165,405		
SUBTOTAL FOR UNSALARIED			165,405		165,405		
SUBTOTAL FOR BUDGET CODE 2119			165,405		165,405		
BUDGET CODE: 2120 EXAMINATIONS BUREAU							
01 F/T SALARIED	001 FULL YEAR POSITIONS	55	2,492,536	55	2,543,138		50,602
SUBTOTAL FOR F/T SALARIED		55	2,492,536	55	2,543,138		50,602
03 UNSALARIED	031 UNSALARIED		1,230,905		1,212,038		18,867-
SUBTOTAL FOR UNSALARIED			1,230,905		1,212,038		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		
	046 TERMINAL LEAVE		50,602				50,602-
	047 OVERTIME		514,136		514,136		
SUBTOTAL FOR ADD GRS PAY			609,398		558,796		50,602-
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		430,000		430,000		
SUBTOTAL FOR AMT TO SCHED			430,000		430,000		
SUBTOTAL FOR BUDGET CODE 2120		55	4,762,839	55	4,743,972		18,867-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3030 PUBLIC SERVICE CORPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,294		5,294		
SUBTOTAL FOR F/T SALARIED				5,294		5,294		
03 UNSALARIED		031 UNSALARIED		117,957		117,957		
SUBTOTAL FOR UNSALARIED				117,957		117,957		
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				129,273		129,273		
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: 4012 URBAN FELLOWS - OTHR CAT								
03 UNSALARIED		031 UNSALARIED		75,000				75,000-
SUBTOTAL FOR UNSALARIED				75,000				75,000-
SUBTOTAL FOR BUDGET CODE 4012				75,000				75,000-
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	317,970	7	317,970		
SUBTOTAL FOR F/T SALARIED			7	317,970	7	317,970		
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280		20,280		
SUBTOTAL FOR OTH SALARIED				20,280		20,280		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031 UNSALARIED		195,182		195,182		
SUBTOTAL FOR UNSALARIED				195,182		195,182		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011		3,011		
		042 LONGEVITY DIFFERENTIAL		31,173		31,173		
		045 HOLIDAY PAY		6,022		6,022		
		046 TERMINAL LEAVE		120,417		120,417		
		047 OVERTIME		6,022		6,022		
SUBTOTAL FOR ADD GRS PAY				166,645		166,645		
SUBTOTAL FOR BUDGET CODE 7111			7	700,077	7	700,077		
BUDGET CODE: 7112 SPECIAL PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	212,817	4	212,817		
SUBTOTAL FOR F/T SALARIED			4	212,817	4	212,817		
03 UNSALARIED		031 UNSALARIED		38,875		38,875		
SUBTOTAL FOR UNSALARIED				38,875		38,875		
SUBTOTAL FOR BUDGET CODE 7112			4	251,692	4	251,692		
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	254,862	5	254,862		
SUBTOTAL FOR F/T SALARIED			5	254,862	5	254,862		
03 UNSALARIED		031 UNSALARIED		122,710		122,710		
SUBTOTAL FOR UNSALARIED				122,710		122,710		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		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	390,537	5	390,537		
BUDGET CODE: 7555 NYC URBAN CORPS								
03 UNSALARIED		031 UNSALARIED		2,519,427		1,419,427		1,100,000-
SUBTOTAL FOR UNSALARIED				2,519,427		1,419,427		1,100,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				1,100,000		1,100,000
SUBTOTAL FOR AMT TO SCHED						1,100,000		1,100,000
SUBTOTAL FOR BUDGET CODE 7555				2,519,427		2,519,427		
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS								
03 UNSALARIED		031 UNSALARIED		121,070		117,050		4,020-
SUBTOTAL FOR UNSALARIED				121,070		117,050		4,020-
SUBTOTAL FOR BUDGET CODE 7556				121,070		117,050		4,020-
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,196	3	154,196		
SUBTOTAL FOR F/T SALARIED			3	154,196	3	154,196		
04 ADD GRS PAY		047 OVERTIME		240		240		
SUBTOTAL FOR ADD GRS PAY				240		240		
SUBTOTAL FOR BUDGET CODE 8000			3	154,436	3	154,436		
TOTAL FOR EXECUTIVE AND ADMINISTRATION			149	12,863,162	149	12,765,275		97,887-
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV			156	13,383,162	156	13,285,275		97,887-

DEPARTMENTAL ESTIMATES - FY07
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 NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	156	13,383,162	156	13,285,275	97,887-
FINANCIAL PLAN SAVINGS	22-	21,165	22-	197,376	176,211
APPROPRIATION	134	13,404,327	134	13,482,651	78,324

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,354,616	10,511,960	157,344
OTHER CATEGORICAL	75,000		75,000-
CAPITAL FUNDS - I.F.A.	520,000	520,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,000,000	2,000,000	
INTRA-CITY SALES	454,711	450,691	4,020-
TOTAL	13,404,327	13,482,651	78,324

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1126	ADMINISTRATIVE ENGINEER	D 868	10015	46,343-150,148	1	72,391	1	72,391		
1158	ADMINISTRATIVE PERSONNEL	D 868	82999	46,343-150,148	1	79,135	1	79,135		
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	1	77,970	1	77,970		
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	16	1,512,955	16	1,512,955		
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	3	228,925	3	228,925		
1219	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,447	2	231,874	2	231,874		
1248	ADMINISTRATIVE TEST & MEA	D 868	10064	46,343-150,148	5	451,997	5	451,997		
1255	ASSOCIATE PERSONNEL INVES	D 868	31122	33,347- 48,031	1	49,291	1	49,291		
1265	ADMINISTRATIVE MANAGER	D 868	10025	46,343-150,148	1	57,449	1	57,449		
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	46,343-150,148	1	61,610	1	61,610		
1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	46,763- 61,015	1	40,663	1	40,663		
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 74,118	20	1,207,030	20	1,207,030		
1512	INVESTIGATOR	D 868	31105	33,987- 47,189	1	33,987	1	33,987		
1514	ASSOCIATE PERSONNEL INVES	D 868	31122	33,347- 48,031	1	49,500	1	49,500		
1518	ASSOCIATE INVESTIGATOR	D 868	31121	41,849- 60,278	5	243,030	5	243,030		
1524	PRINCIPAL ADMINISTRATIVE	D 856	10124	38,205- 62,842	2	94,753	2	94,753		
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	16	688,766	16	688,766		
1526	PRINCIPAL ADMINISTRATIVE	D 856	10124	38,205- 62,842	9	369,023	9	369,023		
1535	ASSOCIATE ACCOUNTANT	D 868	40517	45,890- 63,840	1	46,205	1	46,205		
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	46,763- 61,015	2	88,426	2	88,426		
1674	STAFF ANALYST	D 868	12626	43,612- 56,401	1	51,079	1	51,079		
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	94,320	2	94,320		
1706	COMMUNITY COORDINATOR	D 868	56058	43,894- 59,831	1	53,446	1	53,446		
1911	TESTS AND MEASUREMENTS SP	D 868	12704	43,612- 74,118	9	468,784	9	468,784		
2110	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	28,922	1	28,922		
2125	PROCUREMENT ANALYST	D 868	12158	33,234- 70,423	2	74,174	2	74,174		
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155- 44,754	5	150,424	5	150,424		
2206	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	27,015	1	27,015		
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	16	514,684	16	514,684		
2216	COMMUNITY ASSOCIATE	D 856	56057	26,998- 45,447	2	69,943	2	69,943		
2284	TECHNICAL SUPPORT AIDE	D 856	13610	18,637- 35,096	2	65,677	2	65,677		
2288	COMMUNITY ASSISTANT	D 856	56056	22,907- 30,057	1	28,891	1	28,891		
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	26,913	1	26,913		
2394	NYCAPS PROCESS ANALYST	D 868	06752	75,000-105,000	1	59,383	1	59,383		
2397	NYCAPS PROCESS ANALYST	D 868	06752	75,000-105,000	1	72,927	1	72,927		
2399	NYCAPS PROCESS ANALYST MA	D 868	06760	41,257-144,150	1	75,749	1	75,749		
2502	TESTS AND MEASUREMENTS SP	D 868	12704	43,612- 74,118	1	37,923	1	37,923		
	SUBTOTAL FOR OBJECT 001				139	7,627,576	139	7,627,576		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 001				139	7,627,576	139	7,627,576		
	PLANNED INCREASES/(DECREASES)				-5	-274,373	-5	-274,373		
	TOTAL FOR U/A 001				134	7,353,203	134	7,353,203		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 2120 EXAMINATIONS BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,747		4		16,743-
		101 PRINTING SUPPLIES		6,587		5,000		1,587-
		117 POSTAGE		400				400-
		199 DATA PROCESSING SUPPLIES		18,808				18,808-
SUBTOTAL FOR SUPPLYS&MATL				42,542		5,004		37,538-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		853				853-
		315 OFFICE EQUIPMENT		4,273				4,273-
		319 SECURITY EQUIPMENT		1,617				1,617-
		337 BOOKS-OTHER		761				761-
SUBTOTAL FOR PROPTY&EQUIP				7,504				7,504-
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		806				806-
	040001	41D RENTALS - LAND BLDGS & STRUCTS		100,000		100,000		
		412 RENTALS OF MISC.EQUIP		68,875		68,875		
		417 ADVERTISING		76,274				76,274-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,085		75,000		73,915
		454 OVERNIGHT TRVL EXP-SPECIAL		14,559				14,559-
		499 OTHER EXPENSES - GENERAL		2,000		226,002		224,002
SUBTOTAL FOR OTHR SER&CHR				283,599		469,877		186,278
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	716			1-	716-
		608 MAINT & REP GENERAL		2,445				2,445-
		612 OFFICE EQUIPMENT MAINTENANCE		330				330-
		613 DATA PROCESSING EQUIPMENT		4,997				4,997-
		615 PRINTING CONTRACTS		123,563		5,000		118,563-
		633 TRANSPORTATION EXPENDITURES		9,765				9,765-
		684 PROF SERV COMPUTER SERVICES	1	1,599	1	32,000		30,401
		686 PROF SERV OTHER	9	88,059	9	34,125		53,934-
SUBTOTAL FOR CNTRCTL SVCS			11	231,474	10	71,125	1-	160,349-
SUBTOTAL FOR BUDGET CODE 2120			11	565,119	10	546,006	1-	19,113-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 4010 NYC URBAN FELLOWS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		1		
SUBTOTAL FOR SUPPLYS&MATL				1		1		
SUBTOTAL FOR BUDGET CODE 4010				1		1		
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		1		
SUBTOTAL FOR SUPPLYS&MATL				1		1		
SUBTOTAL FOR BUDGET CODE 4020				1		1		
BUDGET CODE: 7099 STOREHOUSE CHARGES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL				20,000				20,000-
SUBTOTAL FOR BUDGET CODE 7099				20,000				20,000-
BUDGET CODE: 7115 BLOOD PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		904				904-
SUBTOTAL FOR SUPPLYS&MATL				904				904-
SUBTOTAL FOR BUDGET CODE 7115				904				904-
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		18,954		54,530		35,576
		101 PRINTING SUPPLIES		6,649				6,649-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200		200		
		106 MOTOR VEHICLE FUEL		2,000		2,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY		278		278		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		117 POSTAGE		12,937		63,400		50,463
		170 CLEANING SUPPLIES		49,886				49,886-
		199 DATA PROCESSING SUPPLIES		5,694		1,000		4,694-
SUBTOTAL FOR SUPPLYS&MATL				96,598		121,408		24,810
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,351		1,000		351-
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
		307 MEDICAL,SURGICAL & LAB EQUIP		1,000		1,000		
		314 OFFICE FURITURE		3,749				3,749-
		315 OFFICE EQUIPMENT		5,662		3,000		2,662-
		332 PURCH DATA PROCESSING EQUIPT		11,047		1,000		10,047-
		337 BOOKS-OTHER		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP				26,809		10,000		16,809-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		408,826		408,826		
		400 CONTRACTUAL SERVICES-GENERAL		6,400		6,400		
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		403 OFFICE SERVICES		2,000		2,000		
		412 RENTALS OF MISC.EQUIP		214,000		214,000		
		413 RENTAL-DATA PROCESSING EQUIP		1,000		1,000		
		414 RENTALS - LAND BLDGS & STRUCTS		2,673,301		2,673,301		
		417 ADVERTISING		3,500		1,000		2,500-
		423 HEAT LIGHT & POWER		390,011		390,011		
		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		7,888		11,000		3,112
		453 OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
SUBTOTAL FOR OTHR SER&CHR				3,721,926		3,722,538		612
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	17,271	14	17,271		
		613 DATA PROCESSING EQUIPMENT	1	28,772	1	19,500		9,272-
		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		
		686 PROF SERV OTHER	3	57,841	3	58,500		659

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS		36	127,384	36	118,771		8,613-
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	3,975,997	36	3,975,997		
BUDGET CODE: 7445 BUREAU OF PERSONAL DEVELOPMENT							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,973		400		12,573-
	101 PRINTING SUPPLIES		278				278-
	117 POSTAGE		400				400-
	199 DATA PROCESSING SUPPLIES		8,132				8,132-
SUBTOTAL FOR SUPPLYS&MATL			21,783		400		21,383-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,414		13,300		9,886
	302 TELECOMMUNICATIONS EQUIPMENT		263		1,700		1,437
	315 OFFICE EQUIPMENT		345				345-
	332 PURCH DATA PROCESSING EQUIPT		525		9,000		8,475
	337 BOOKS-OTHER		414				414-
SUBTOTAL FOR PROPTY&EQUIP			4,961		24,000		19,039
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		429				429-
	403 OFFICE SERVICES		240				240-
	412 RENTALS OF MISC.EQUIP		9,308		9,308		
	452 NON OVERNIGHT TRVL EXP-SPECIAL		8,204		5,004		3,200-
	454 OVERNIGHT TRVL EXP-SPECIAL		320				320-
SUBTOTAL FOR OTHR SER&CHR			18,501		14,312		4,189-
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1,600				1,600-
	608 MAINT & REP GENERAL		1,800				1,800-
	615 PRINTING CONTRACTS		854				854-
	624 CLEANING SERVICES		1,834				1,834-
	671 TRAINING PRGM CITY EMPLOYEES	1	370,298	1	308,794		61,504-
SUBTOTAL FOR CNTRCTL SVCS		1	376,386	1	308,794		67,592-
SUBTOTAL FOR BUDGET CODE 7445		1	421,631	1	347,506		74,125-
BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT							
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		63,915				63,915-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					63,915				63,915-
SUBTOTAL FOR BUDGET CODE 7446					63,915				63,915-
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM									
10 SUPPLYS&MATL		101	PRINTING SUPPLIES		390				390-
SUBTOTAL FOR SUPPLYS&MATL					390				390-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		1,050		1,500		450
SUBTOTAL FOR PROPTY&EQUIP					1,050		1,500		450
40 OTHR SER&CHR		403	OFFICE SERVICES		60				60-
SUBTOTAL FOR OTHR SER&CHR					60				60-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES	1	225,530	1	227,200		1,670
		686	PROF SERV OTHER		3,570				3,570-
SUBTOTAL FOR CNTRCTL SVCS				1	229,100	1	227,200		1,900-
SUBTOTAL FOR BUDGET CODE 8001				1	230,600	1	228,700		1,900-
TOTAL FOR EXECUTIVE AND ADMINISTRATION				50	5,279,418	49	5,099,461	1-	179,957-
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV				50	5,279,418	49	5,099,461	1-	179,957-

DEPARTMENTAL ESTIMATES - FY07
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 INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	548,826	5,279,418	508,826	5,099,461	179,957-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,279,418		5,099,461	179,957-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,561,118	4,522,005	39,113-
OTHER CATEGORICAL	64,819		64,819-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	653,481	577,456	76,025-
TOTAL	5,279,418	5,099,461	179,957-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1092 OFF OF ADMIN TRIALS&HEARING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	1,858,817	27	1,858,817		
SUBTOTAL FOR F/T SALARIED				27	1,858,817	27	1,858,817		
02 OTH SALARIED		021	PART-TIME POSITIONS		45,761		45,761		
SUBTOTAL FOR OTH SALARIED					45,761		45,761		
03 UNSALARIED		031	UNSALARIED		11,596		11,596		
SUBTOTAL FOR UNSALARIED					11,596		11,596		
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				27	1,922,642	27	1,922,642		
TOTAL FOR EXECUTIVE AND ADMINISTRATION				27	1,922,642	27	1,922,642		
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS				27	1,922,642	27	1,922,642		

DEPARTMENTAL ESTIMATES - FY07
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 NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	27	1,922,642	27	1,922,642	
FINANCIAL PLAN SAVINGS		754	2	210,078	209,324
APPROPRIATION	27	1,923,396	29	2,132,720	209,324

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,923,396	2,132,720	209,324
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,923,396	2,132,720	209,324

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	47,604- 74,118	1	64,960	1	64,960		
1154	CHIEF ADMINISTRATIVE LAW	D 868	30189	46,343-150,148	1	157,472	1	157,472		
1155	ADMINISTRATIVE LAW JUDGE	D 868	30181	46,343-150,148	7	735,594	7	735,594		
1156	EXECUTIVE ASSISTANT TO TH	D 868	13219	46,343-150,148	1	76,785	1	76,785		
1368	ADMINISTRATIVE LAW JUDGE	D 868	30181	46,343-150,148	1	94,112	1	94,112		
1474	AGENCY ATTORNEY	D 868	30087	50,677- 88,287	4	231,593	4	231,593		
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	2	96,702	2	96,702		
2188	CONFIDENTIAL SECRETARY OF	D 868	12800	38,814- 50,197	2	83,473	2	83,473		
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,447	3	101,015	3	101,015		
	SUBTOTAL FOR OBJECT 001				22	1,641,706	22	1,641,706		

	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
POSITION SCHEDULE FOR U/A 003	22	1,641,706	22	1,641,706		
PLANNED INCREASES/(DECREASES)	5	373,115	7	522,361	2	149,246
TOTAL FOR U/A 003	27	2,014,821	29	2,164,067	2	149,246

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION								
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,200				1,200-
SUBTOTAL FOR SUPPLYS&MATL				1,200				1,200-
SUBTOTAL FOR BUDGET CODE 1599				1,200				1,200-
TOTAL FOR EXECUTIVE DIVISION				1,200				1,200-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1092 OFF OF ADMIN TRIALS&HEARING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,000		7,000		4,000-
		117 POSTAGE		1,600		1,600		
		199 DATA PROCESSING SUPPLIES		5,834		2,692		3,142-
SUBTOTAL FOR SUPPLYS&MATL				18,434		11,292		7,142-
30 PROPTY&EQUIP		314 OFFICE FURITURE		13,200				13,200-
		315 OFFICE EQUIPMENT		2,160		3,450		1,290
		332 PURCH DATA PROCESSING EQUIPT				5,000		5,000
		337 BOOKS-OTHER		9,500		13,000		3,500
SUBTOTAL FOR PROPTY&EQUIP				24,860		21,450		3,410-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,262		1,904		8,358-
		402 TELEPHONE & OTHER COMMUNICATNS		200		200		
		403 OFFICE SERVICES		6,060		6,060		
		412 RENTALS OF MISC.EQUIP		17,606		6,676		10,930-
		414 RENTALS - LAND BLDGS & STRUCTS		1,140,592		1,140,592		
		427 DATA PROCESSING SERVICES				11,335		11,335
		431 LEASING OF MISC EQUIP		1		1		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,020		1,020		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		820		820		
		453 OVERNIGHT TRVL EXP-GENERAL				820		820
		454 OVERNIGHT TRVL EXP-SPECIAL				822		822
		499 OTHER EXPENSES - GENERAL		150,824		217,824		67,000
SUBTOTAL FOR OTHR SER&CHR				1,327,385		1,388,074		60,689

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	3	2,540	3	7,695		5,155
		619 SECURITY SERVICES	1	46,800			1-	46,800-
		622 TEMPORARY SERVICES	1	75,187	1	77,687		2,500
		624 CLEANING SERVICES	2	13,892	2	11,500		2,392-
		671 TRAINING PRGM CITY EMPLOYEES	2	7,550	2	500		7,050-
		686 PROF SERV OTHER	1	11,504	1	11,504		
SUBTOTAL FOR CNTRCTL SVCS			10	157,473	9	108,886	1-	48,587-
70 FXD MIS CHGS		701 TAXES AND LICENSES		350				350-
SUBTOTAL FOR FXD MIS CHGS				350				350-
SUBTOTAL FOR BUDGET CODE 1092			10	1,528,502	9	1,529,702	1-	1,200
BUDGET CODE: 1502 Conflict Management Resource Center Trng								
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		4,200				4,200-
SUBTOTAL FOR CNTRCTL SVCS				4,200				4,200-
SUBTOTAL FOR BUDGET CODE 1502				4,200				4,200-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			10	1,532,702	9	1,529,702	1-	3,000-
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			10	1,533,902	9	1,529,702	1-	4,200-

DEPARTMENTAL ESTIMATES - FY07
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 INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,200	1,533,902		1,529,702	4,200-
FINANCIAL PLAN SAVINGS				12,045	12,045
APPROPRIATION		1,533,902		1,541,747	7,845

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,529,702	1,541,747	12,045
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,200		4,200-
TOTAL	1,533,902	1,541,747	7,845

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 7666 BD OF STANDARD & APPEAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,385,094	20	1,502,364		117,270
SUBTOTAL FOR F/T SALARIED			20	1,385,094	20	1,502,364		117,270
03 UNSALARIED		031 UNSALARIED		31,083		44,083		13,000
SUBTOTAL FOR UNSALARIED				31,083		44,083		13,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557		557		
		042 LONGEVITY DIFFERENTIAL		4,586		4,586		
		046 TERMINAL LEAVE		29,183		1,913		27,270-
		047 OVERTIME		557		557		
		061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY				35,383		8,113		27,270-
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	1,526,560	20	1,629,560		103,000
TOTAL FOR EXECUTIVE AND ADMINISTRATION			20	1,526,560	20	1,629,560		103,000
TOTAL FOR BD OF STANDARD & APPEALS PS			20	1,526,560	20	1,629,560		103,000

DEPARTMENTAL ESTIMATES - FY07
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 NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	20	1,526,560	20	1,629,560	103,000
FINANCIAL PLAN SAVINGS		2,817		36,003	33,186
APPROPRIATION	20	1,529,377	20	1,665,563	136,186

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,529,377	1,665,563	136,186
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,529,377	1,665,563	136,186

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1071	COMMISSIONER	D 868	12991	46,343-178,156	1	153,205	1	153,205		
1073	COUNSEL (BOARD OF STANDAR	D 868	30179	46,343-150,148	1	94,589	1	94,589		
1088	DEPUTY DIRECTOR OF STANDA	D 868	21131	46,343-150,148	1	87,545	1	87,545		
1100	COMMISSIONER	D 868	12991	46,343-178,156	1	131,318	1	131,318		
1121	CHAIRMAN	D 868	12992	33,000-150,148	1	166,884	1	166,884		
1152	EXECUTIVE DIRECTOR OF STA	D 868	10164	46,343-150,148	1	148,828	1	148,828		
1467	ASSOCIATE CITY PLANNER	D 868	22123	60,049- 84,534	2	121,989	2	121,989		
1474	AGENCY ATTORNEY	D 868	30087	50,677- 88,287	1	55,000	1	55,000		
1489	CITY PLANNER	D 868	22122	45,231- 68,388	1	47,515	1	47,515		
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	1	55,073	1	55,073		
1672	RESEARCH ASSISTANT	D 868	60910	37,219- 48,973	1	48,013	1	48,013		
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155- 44,754	1	35,700	1	35,700		
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	2	78,549	2	78,549		
2211	SECRETARY OF COMM(ONLY FO	D 868	12862	39,087- 66,020	1	48,767	1	48,767		
	SUBTOTAL FOR OBJECT 001				16	1,272,975	16	1,272,975		

	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
POSITION SCHEDULE FOR U/A 005	16	1,272,975	16	1,272,975		
PLANNED INCREASES/(DECREASES)	4	318,244	4	318,244		
TOTAL FOR U/A 005	20	1,591,219	20	1,591,219		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 7666 BD OF STANDARD & APPEAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,689		7,503		1,186-
		101 PRINTING SUPPLIES		50		750		700
		106 MOTOR VEHICLE FUEL		750		750		
		117 POSTAGE		2,500		8,500		6,000
		199 DATA PROCESSING SUPPLIES		6,383		1,000		5,383-
SUBTOTAL FOR SUPPLYS&MATL				18,372		18,503		131
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		585		735		150
		332 PURCH DATA PROCESSING EQUIPT		10,032		1,300		8,732-
		337 BOOKS-OTHER		1,900		2,813		913
SUBTOTAL FOR PROPTY&EQUIP				12,517		4,848		7,669-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,642		8,642		
		403 OFFICE SERVICES		99		1,529		1,430
		412 RENTALS OF MISC.EQUIP		7,390		8,690		1,300
		414 RENTALS - LAND BLDGS & STRUCTS		372,602		372,602		
		499 OTHER EXPENSES - GENERAL		20,127		20,127		
SUBTOTAL FOR OTHR SER&CHR				408,860		411,590		2,730
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	500	1	500
		608 MAINT & REP GENERAL	1	657			1-	657-
		612 OFFICE EQUIPMENT MAINTENANCE	1	635	1	1,500		865
		622 TEMPORARY SERVICES	1	4,600	1	100		4,500-
		624 CLEANING SERVICES	1	14,465	1	10,165		4,300-
		671 TRAINING PRGM CITY EMPLOYEES	1	100			1-	100-
SUBTOTAL FOR CNTRCTL SVCS			5	20,457	4	12,265	1-	8,192-
SUBTOTAL FOR BUDGET CODE 7666			5	460,206	4	447,206	1-	13,000-
BUDGET CODE: 7699 BSA STOREHOUSE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,841		1,841		
SUBTOTAL FOR SUPPLYS&MATL				1,841		1,841		
SUBTOTAL FOR BUDGET CODE 7699				1,841		1,841		
TOTAL FOR EXECUTIVE AND ADMINISTRATION			5	462,047	4	449,047	1-	13,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR BD. OF STANDARD & APPEAL OTPS				5	462,047	4	449,047	1-	13,000-

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

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	10,483	462,047	10,483	449,047	13,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		462,047		449,047	13,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	462,047	449,047	13,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	462,047	449,047	13,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Voter's Assistance Commission								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,164	2	112,164		
SUBTOTAL FOR F/T SALARIED			2	112,164	2	112,164		
SUBTOTAL FOR BUDGET CODE 1001			2	112,164	2	112,164		
TOTAL FOR			2	112,164	2	112,164		
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION								
BUDGET CODE: 1000 EXECUTIVE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,629,567	13	1,629,567		
SUBTOTAL FOR F/T SALARIED			13	1,629,567	13	1,629,567		
03 UNSALARIED		031 UNSALARIED		608,475		608,475		
SUBTOTAL FOR UNSALARIED				608,475		608,475		
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	2,342,232	13	2,342,232		
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 - FY07
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1005 INTERNAL AUDIT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	187,019	1	187,019		
SUBTOTAL FOR F/T SALARIED		1	187,019	1	187,019		
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	217,291	1	217,291		
BUDGET CODE: 1037 NYC Automated Personnel Systems							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	445,125	6	477,997		32,872
SUBTOTAL FOR F/T SALARIED		6	445,125	6	477,997		32,872
04 ADD GRS PAY	046 TERMINAL LEAVE		32,872				32,872-
SUBTOTAL FOR ADD GRS PAY			32,872				32,872-
SUBTOTAL FOR BUDGET CODE 1037		6	477,997	6	477,997		
BUDGET CODE: 1800 ANNUITY PAYMENTS							
06 FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,254,000		1,254,000		
SUBTOTAL FOR FRINGE BENES			1,254,000		1,254,000		
SUBTOTAL FOR BUDGET CODE 1800			1,254,000		1,254,000		
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	284,379	6	284,379		
SUBTOTAL FOR F/T SALARIED		6	284,379	6	284,379		
04 ADD GRS PAY	047 OVERTIME		4,815				4,815-
SUBTOTAL FOR ADD GRS PAY			4,815				4,815-
05 AMT TO SCHED	051 SALARY ADJUSTMENTS				4,815		4,815
SUBTOTAL FOR AMT TO SCHED					4,815		4,815
SUBTOTAL FOR BUDGET CODE 1907		6	289,194	6	289,194		
TOTAL FOR EXECUTIVE DIVISION		26	4,695,497	26	4,695,497		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER									
BUDGET CODE: 1004 Agency Chief Contracting Officer									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	164,694	2	170,157		5,463
SUBTOTAL FOR F/T SALARIED				2	164,694	2	170,157		5,463
03 UNSALARIED		031	UNSALARIED		14,027		14,027		
SUBTOTAL FOR UNSALARIED					14,027		14,027		
04 ADD GRS PAY		046	TERMINAL LEAVE		5,463				5,463-
SUBTOTAL FOR ADD GRS PAY					5,463				5,463-
SUBTOTAL FOR BUDGET CODE 1004				2	184,184	2	184,184		
BUDGET CODE: 1020 LEGAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,603,107	24	1,603,107		
SUBTOTAL FOR F/T SALARIED				24	1,603,107	24	1,603,107		
03 UNSALARIED		031	UNSALARIED		4,300		4,300		
SUBTOTAL FOR UNSALARIED					4,300		4,300		
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	1,612,074	24	1,612,074		
BUDGET CODE: 1101 COSH UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	433,145	9	433,145		
SUBTOTAL FOR F/T SALARIED				9	433,145	9	433,145		
03 UNSALARIED		031	UNSALARIED		1,902		1,902		
SUBTOTAL FOR UNSALARIED					1,902		1,902		
SUBTOTAL FOR BUDGET CODE 1101				9	435,047	9	435,047		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 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 OFFIC				37	2,341,305	37	2,341,305		
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES									
BUDGET CODE: 1200 MANAGEMENT INFO SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,288,630	20	1,288,630		
SUBTOTAL FOR F/T SALARIED				20	1,288,630	20	1,288,630		
03 UNSALARIED		031	UNSALARIED		37,540		37,540		
SUBTOTAL FOR UNSALARIED					37,540		37,540		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		7,548		7,548		
		043	SHIFT DIFFERENTIAL		1,205		1,205		
		045	HOLIDAY PAY		2,919		2,919		
		047	OVERTIME		18,063		18,063		
SUBTOTAL FOR ADD GRS PAY					29,735		29,735		
SUBTOTAL FOR BUDGET CODE 1200				20	1,355,905	20	1,355,905		
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	1,467,653	22	1,467,653		
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM									

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1401 WORKERS EMPLOYMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	144,385	21	144,385		
SUBTOTAL FOR F/T SALARIED			21	144,385	21	144,385		
03 UNSALARIED		031 UNSALARIED		307,780		307,780		
SUBTOTAL FOR UNSALARIED				307,780		307,780		
SUBTOTAL FOR BUDGET CODE 1401			21	452,165	21	452,165		
BUDGET CODE: 1402 HUMAN RESOURCE DEVELOPMENT								
03 UNSALARIED		031 UNSALARIED		208		208		
SUBTOTAL FOR UNSALARIED				208		208		
SUBTOTAL FOR BUDGET CODE 1402				208		208		
TOTAL FOR WORKERS EMPLOYMENT PROGRAM			21	452,373	21	452,373		
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS								
BUDGET CODE: 1007 Administrative IFA Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	562,190	8	577,667		15,477
SUBTOTAL FOR F/T SALARIED			8	562,190	8	577,667		15,477
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,678		13,438		13,240-
		046 TERMINAL LEAVE		15,477				15,477-
		047 OVERTIME		42,185				42,185-
SUBTOTAL FOR ADD GRS PAY				84,340		13,438		70,902-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				55,425		55,425
SUBTOTAL FOR AMT TO SCHED						55,425		55,425
SUBTOTAL FOR BUDGET CODE 1007			8	646,530	8	646,530		
BUDGET CODE: 1010 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,980		6,980		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				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	797,967	16	797,967		
SUBTOTAL FOR F/T SALARIED			16	797,967	16	797,967		
03 UNSALARIED		031 UNSALARIED		126,116		126,116		
SUBTOTAL FOR UNSALARIED				126,116		126,116		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420		
		042 LONGEVITY DIFFERENTIAL		39,010		39,010		
		043 SHIFT DIFFERENTIAL		482		482		
		047 OVERTIME		56,151		56,151		
SUBTOTAL FOR ADD GRS PAY				101,063		101,063		
SUBTOTAL FOR BUDGET CODE 1300			16	1,025,146	16	1,025,146		
BUDGET CODE: 1303 BUDGET CONTROL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	181,666	3	181,666		
SUBTOTAL FOR F/T SALARIED			3	181,666	3	181,666		
03 UNSALARIED		031 UNSALARIED		798		798		
SUBTOTAL FOR UNSALARIED				798		798		
SUBTOTAL FOR BUDGET CODE 1303			3	182,464	3	182,464		
BUDGET CODE: 1304 DFM&O Exec								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	339,803	5	339,803		
SUBTOTAL FOR F/T SALARIED			5	339,803	5	339,803		
03 UNSALARIED		031 UNSALARIED		605		605		
SUBTOTAL FOR UNSALARIED				605		605		
SUBTOTAL FOR BUDGET CODE 1304			5	340,408	5	340,408		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR FINANCE AND OPERATIONS		32	2,201,528	32	2,201,528		
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES							
BUDGET CODE: 1017 DFM&O Capital Budget							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	169,972	4	192,446		22,474
SUBTOTAL FOR F/T SALARIED		4	169,972	4	192,446		22,474
04 ADD GRS PAY	046 TERMINAL LEAVE		22,474				22,474-
SUBTOTAL FOR ADD GRS PAY			22,474				22,474-
SUBTOTAL FOR BUDGET CODE 1017		4	192,446	4	192,446		
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES		4	192,446	4	192,446		
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							
BUDGET CODE: 1400 CITY MESSENGER SERVICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	725,568	28	725,568		
SUBTOTAL FOR F/T SALARIED		28	725,568	28	725,568		
03 UNSALARIED	031 UNSALARIED		911		911		
SUBTOTAL FOR UNSALARIED			911		911		
SUBTOTAL FOR BUDGET CODE 1400		28	726,479	28	726,479		
TOTAL FOR CITY MESSENGER SERVICE		28	726,479	28	726,479		
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		

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		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 OMIS NYCAPS Development								
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	962,843	21	962,843		
SUBTOTAL FOR F/T SALARIED			21	962,843	21	962,843		
03 UNSALARIED		031 UNSALARIED		59,576		59,576		
SUBTOTAL FOR UNSALARIED				59,576		59,576		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,407		2,407		
		042 LONGEVITY DIFFERENTIAL		10,271		10,271		
		043 SHIFT DIFFERENTIAL		356		356		
		045 HOLIDAY PAY		1,197		1,197		
		047 OVERTIME		147,331		147,331		
SUBTOTAL FOR ADD GRS PAY				161,562		161,562		
SUBTOTAL FOR BUDGET CODE 1404			21	1,183,981	21	1,183,981		
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		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031 UNSALARIED		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			27	1,670,086	27	1,670,086		
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1002 CITYWIDE EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	406,719	9	406,719		
SUBTOTAL FOR F/T SALARIED			9	406,719	9	406,719		
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	485,240	9	485,240		
TOTAL FOR EXECUTIVE AND ADMINISTRATION			9	485,240	9	485,240		
TOTAL FOR EXECUTIVE AND SUPPORT SERVICES			208	14,350,676	208	14,350,676		

UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

EXECUTIVE AND SUPPORT SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	208	14,350,676	208	14,350,676	
FINANCIAL PLAN SAVINGS	1-	174,125	1-	292,021	117,896
APPROPRIATION	207	14,524,801	207	14,642,697	117,896

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,758,616	11,852,440	93,824
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,052,272	2,076,344	24,072
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	713,913	713,913	
TOTAL	14,524,801	14,642,697	117,896

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	COMMISSIONER OF GENERAL	D 868	94360	46,343-150,148	1	178,156	1	178,156		
1101	FIRST DEPUTY COMMISSIONER	D 868	82977	46,343-150,148	1	169,620	1	169,620		
1114	ASSISTANT COMMISSIONER (D	D 868	95613	46,343-150,148	1	110,504	1	110,504		
1122	ASSISTANT COMMISSIONER FO	D 868	95617	46,343-150,148	1	108,935	1	108,935		
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	46,343-150,148	1	137,118	1	137,118		
1131	ADMINISTRATIVE ENGINEER	D 868	10015	46,343-150,148	1	101,128	1	101,128		
1144	DIRECTOR OF FINANCE AND B	D 868	05035	46,343-150,148	1	127,504	1	127,504		
1165	*ADMINISTRATIVE ATTORNEY	D 868	10006	46,343-150,148	1	96,877	1	96,877		
1181	EXECUTIVE AGENCY COUNSEL	D 868	95005	46,343-150,148	6	583,824	6	583,824		
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	46,343-150,148	1	93,127	1	93,127		
1198	ADMINISTRATIVE PUBLIC INF	D 868	10033	46,343-150,148	1	67,718	1	67,718		
1200	ADMINISTRATIVE CONTRACT S	D 868	10095	46,343-150,148	1	104,113	1	104,113		
1204	EXECUTIVE ASSISTANT TO TH	D 868	95738	46,343-150,148	1	101,065	1	101,065		
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	2	165,334	2	165,334		
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	4	415,683	4	415,683		
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	2	167,427	2	167,427		
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	2	212,692	2	212,692		
1224	ADMINISTRATIVE DIRECTOR O	D 868	10027	46,343-150,148	1	85,111	1	85,111		
1226	ADMINISTRATIVE DIRECTOR O	D 868	10027	46,343-150,148	1	93,172	1	93,172		
1228	ADMINISTRATIVE DIRECTOR O	D 868	10027	46,343-150,148	1	107,525	1	107,525		
1261	COMPUTER OPERATIONS MANAG	D 868	10074	46,343-150,148	1	93,632	1	93,632		
1265	ADMINISTRATIVE MANAGER	D 868	10025	46,343-150,148	5	338,188	5	338,188		
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	46,343-150,148	3	256,081	3	256,081		
1290	INSURANCE ADVISOR	D 868	40235	44,056- 57,845	1	59,667	1	59,667		
1299	COMPUTER SPECIALIST(SOFTW	D 868	13632	67,141- 97,567	3	219,159	3	219,159		
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	67,141- 97,567	8	627,461	8	627,461		
1302	COMPUTER ASSOCIATE (SOFTW	D 868	13631	54,561- 79,871	3	183,898	3	183,898		
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 74,118	15	941,838	15	941,838		
1410	CIVIL ENGINEER (INCL. SPE	D 868	20215	55,511- 87,035	1	65,949	1	65,949		
1420	ELECTRICAL ENGINEER	D 868	20315	55,511- 87,035	1	56,201	1	56,201		
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972- 87,035	1	55,511	1	55,511		
1455	SUPERVISOR OF ELECTRICAL	D 868	34205	46,763- 69,909	1	61,495	1	61,495		
1474	AGENCY ATTORNEY	D 868	30087	50,677- 88,287	7	453,186	7	453,186		
1478	*ATTORNEY AT LAW	D 868	30085	50,677- 88,287	3	206,250	3	206,250		
1520	COMPUTER ASSOCIATE/OPERAT	D 868	13621	41,974- 79,871	5	299,110	5	299,110		
1521	COMPUTER SPECIALIST (OPER	D 868	13622	62,779- 85,212	2	136,432	2	136,432		
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	41,974- 59,659	2	114,074	2	114,074		
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	4	226,967	4	226,967		
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	7	310,876	7	310,876		
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	19	802,749	19	802,749		
1535	ASSOCIATE ACCOUNTANT	D 868	40517	45,890- 63,840	1	45,890	1	45,890		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1536	MANAGEMENT AUDITOR	D 868	40502	45,890- 63,840	1	60,508	1	60,508		
1555	AUTO MECHANIC	D 868	92510	51,114- 55,269	2	120,518	2	120,518		
1583	AUTOMOTIVE SPECIALIST	D 868	20130	55,511- 69,909	1	59,952	1	59,952		
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	46,763- 61,015	1	53,536	1	53,536		
1614	STAFF ANALYST	D 868	12626	43,612- 56,401	1	55,598	1	55,598		
1674	STAFF ANALYST	D 868	12626	43,612- 56,401	2	103,469	2	103,469		
1677	STAFF ANALYST	D 868	12626	43,612- 56,401	3	154,291	3	154,291		
1681	PROCUREMENT ANALYST	D 868	12158	33,234- 70,423	1	33,234	1	33,234		
1706	COMMUNITY COORDINATOR (WI	D 868	56058	43,894- 59,831	2	115,380	2	115,380		
1814	CITY RESEARCH SCIENTIST	D 868	21744	61,860- 99,217	3	192,651	3	192,651		
1850	RADIO AND TEVEVISION OPER	D 868	90411	29,440- 50,504	2	96,033	2	96,033		
1856	ACCOUNTANT (INCL. OTB)	D 868	40510	37,219- 48,612	3	118,171	3	118,171		
1923	INDUSTRIAL HYGIENIST	D 868	31305	38,827- 53,659	1	46,350	1	46,350		
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	41,368- 79,096	5	248,907	5	248,907		
2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155- 44,754	3	95,835	3	95,835		
2180	ASSISTANT ACCOUNTANT (INC	D 868	40505	32,954- 41,282	2	76,872	2	76,872		
2184	*WORD PROCESSOR (LEVEL 1	D 868	10302	24,967- 42,000	4	124,028	4	124,028		
2192	CHAUFFEUR-ATTENDANT	D 868	06187	26,000- 33,588	1	41,827	1	41,827		
2195	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	19	833,303	19	833,303		
2210	OFFICE ASSOCIATE	D 868	10112	23,382- 31,147	8	281,975	8	281,975		
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,447	3	104,974	3	104,974		
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	36,637	1	36,637		
2285	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155- 44,754	2	69,806	2	69,806		
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 30,057	1	29,189	1	29,189		
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	26,913	1	26,913		
2305	OFFICE AIDE	D 868	10109	18,942- 27,602	2	51,913	2	51,913		
2307	COMMUNITY SERVICE AIDE (I	D 868	52406	24,055- 25,125	26	650,265	26	650,265		
2390	*WATCHPERSON	D 868	81010	27,192- 31,253	1	30,924	1	30,924		
2395	CERTIFIED WIDE AREA NETWO	D 868	06747	67,141-106,348	1	74,160	1	74,160		
2396	CERTIFIED LOCAL AREA NETW	D 868	06746	67,141-106,348	1	80,000	1	80,000		
2397	NYCAPS PROCESS ANALYST	D 868	06752	75,000-105,000	1	70,000	1	70,000		
	SUBTOTAL FOR OBJECT 001				229	12,918,466	229	12,918,466		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 100				229	12,918,466	229	12,918,466		
	PLANNED INCREASES/(DECREASES)				-22	-1,241,075	-22	-1,241,075		
	TOTAL FOR U/A 100				207	11,677,391	207	11,677,391		

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Voter's Assistance Commission									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				10,000		10,000
SUBTOTAL FOR SUPPLYS&MATL							10,000		10,000
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 1001					10,000		10,000		
TOTAL FOR					10,000		10,000		
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1090 EXECUTIVE DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		167		57,274		57,107
		101	PRINTING SUPPLIES				9,000		9,000
SUBTOTAL FOR SUPPLYS&MATL					167		66,274		66,107
30 PROPTY&EQUIP		337	BOOKS-OTHER		40,000				40,000-
SUBTOTAL FOR PROPTY&EQUIP					40,000				40,000-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		91,675				91,675-
		400	CONTRACTUAL SERVICES-GENERAL		18,154				18,154-
		403	OFFICE SERVICES		99				99-
		417	ADVERTISING		2,501				2,501-
		423	HEAT LIGHT & POWER		3,445,839		3,445,839		
		454	OVERNIGHT TRVL EXP-SPECIAL		758				758-
SUBTOTAL FOR OTHR SER&CHR					3,559,026		3,445,839		113,187-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	11,024			1-	11,024-
		613	DATA PROCESSING EQUIPMENT		570,974		571,141		167
		671	TRAINING PRGM CITY EMPLOYEES		50				50-
SUBTOTAL FOR CNTRCTL SVCS				1	582,048		571,141	1-	10,907-
SUBTOTAL FOR BUDGET CODE 1090				1	4,181,241		4,083,254	1-	97,987-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 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		240,000				240,000-
		499	OTHER EXPENSES - GENERAL				381,001		381,001
SUBTOTAL FOR OTHR SER&CHR					240,000		381,001		141,001
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		85,000				85,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	15,000	1	79,000		64,000
		619	SECURITY SERVICES	1	360,001	1	200,000		160,001-
SUBTOTAL FOR CNTRCTL SVCS				2	460,001	2	279,000		181,001-
SUBTOTAL FOR BUDGET CODE 1093				2	799,309	2	799,309		
BUDGET CODE: 1094 CUSTOMER SERVICE									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		1,113				1,113-
SUBTOTAL FOR PROPTY&EQUIP					1,113				1,113-
SUBTOTAL FOR BUDGET CODE 1094					1,113				1,113-
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	43,000	3	143,000		100,000
		622	TEMPORARY SERVICES		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS				3	143,000	3	143,000		
SUBTOTAL FOR BUDGET CODE 1096				3	265,000	3	265,000		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1099 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		35,000		35,000		
SUBTOTAL FOR SUPPLYS&MATL					35,000		35,000		
SUBTOTAL FOR BUDGET CODE 1099					35,000		35,000		
BUDGET CODE: 1191 COSH UNIT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,092		5,092		2,000
		199	DATA PROCESSING SUPPLIES		1,100		400		700-
SUBTOTAL FOR SUPPLYS&MATL					4,192		5,492		1,300
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,096		12,528		5,432
		315	OFFICE EQUIPMENT		423		423		
		337	BOOKS-OTHER		2,922		2,922		
SUBTOTAL FOR PROPTY&EQUIP					10,441		15,873		5,432
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,500		1,500		3,000-
		402	TELEPHONE & OTHER COMMUNICATNS		1,274		1,274		
		403	OFFICE SERVICES		1,356		656		700-
		412	RENTALS OF MISC.EQUIP		2,596		2,596		
		451	NON OVERNIGHT TRVL EXP-GENERAL		570		270		300-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,100		2,100		
SUBTOTAL FOR OTHR SER&CHR					12,396		8,396		4,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	6,680	1	6,680		
		622	TEMPORARY SERVICES	1	250	1	250		
		671	TRAINING PRGM CITY EMPLOYEES	2	2,099	2	3,499		1,400
SUBTOTAL FOR CNTRCTL SVCS				4	9,029	4	10,429		1,400
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				10	5,320,129	9	5,225,161	1-	94,968-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 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		49,779		5,000		44,779-
SUBTOTAL FOR SUPPLYS&MATL				55,510		10,731		44,779-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,000		3,000		
		332 PURCH DATA PROCESSING EQUIPT		30,811		30,000		811-
SUBTOTAL FOR PROPTY&EQUIP				33,811		33,000		811-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		98,026		100,000		1,974
		402 TELEPHONE & OTHER COMMUNICATNS		269		269		
		403 OFFICE SERVICES		9,000		9,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,150		1,150		
		454 OVERNIGHT TRVL EXP-SPECIAL		3,328				3,328-
SUBTOTAL FOR OTHR SER&CHR				111,773		110,419		1,354-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800		800		
		613 DATA PROCESSING EQUIPMENT	7	463,258	7	287,000		176,258-
		622 TEMPORARY SERVICES		6,663				6,663-
		671 TRAINING PRGM CITY EMPLOYEES	2	25,700	2	8,000		17,700-
		684 PROF SERV COMPUTER SERVICES	1	157,467	1	500,000		342,533
SUBTOTAL FOR CNTRCTL SVCS			10	653,888	10	795,800		141,912
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		4,001		13,161		9,160
		199 DATA PROCESSING SUPPLIES		7,480		2,063		5,417-
SUBTOTAL FOR SUPPLYS&MATL				11,481		15,224		3,743
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,225				1,225-
		314 OFFICE FURITURE		2,000		2,000		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		315 OFFICE EQUIPMENT		120		2,720		2,600
		319 SECURITY EQUIPMENT		500		1,500		1,000
		332 PURCH DATA PROCESSING EQUIPT		3,000		6,000		3,000
		337 BOOKS-OTHER		500		500		
SUBTOTAL FOR PROPTY&EQUIP				7,345		12,720		5,375
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		400		2,400		2,000
		402 TELEPHONE & OTHER COMMUNICATNS		100		100		
		403 OFFICE SERVICES		1,019		3,143		2,124
		417 ADVERTISING		2,400		2,400		
		427 DATA PROCESSING SERVICES		2,004		2,004		
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		2,100		2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600				600-
SUBTOTAL FOR OTHR SER&CHR				6,623		12,147		5,524
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		2,518				2,518-
		619 SECURITY SERVICES	1	21,331	1	9,207		12,124-
		622 TEMPORARY SERVICES	1	6,081	1	6,081		
		671 TRAINING PRGM CITY EMPLOYEES	1	6,200	1	6,200		
SUBTOTAL FOR CNTRCTL SVCS			3	36,130	3	21,488		14,642-
SUBTOTAL FOR BUDGET CODE 1491			3	61,579	3	61,579		
TOTAL FOR WORKERS EMPLOYMENT PROGRAM			3	61,579	3	61,579		

RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE

BUDGET CODE: 1419 WNYC POSTAGE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		117 POSTAGE		6,856				6,856-
SUBTOTAL FOR SUPPLYS&MATL				6,856				6,856-
SUBTOTAL FOR BUDGET CODE 1419				6,856				6,856-
TOTAL FOR CITY MESSENGER SERVICE				6,856				6,856-

DEPARTMENTAL ESTIMATES - FY07
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 FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 1494 MOTOR VEHICLE								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		13,423		13,423		
SUBTOTAL FOR SUPPLYS&MATL				13,423		13,423		
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	37	2,442,267	37	1,710,781		731,486-
SUBTOTAL FOR CNTRCTL SVCS			37	2,442,267	37	1,710,781		731,486-
SUBTOTAL FOR BUDGET CODE 1494			37	2,455,690	37	1,724,204		731,486-
BUDGET CODE: 1495 FLEET MANAGEMENT SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,459		6,459		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		21,805		21,805		
		106 MOTOR VEHICLE FUEL		615,304		395,372		219,932-
		117 POSTAGE		5				5-
		169 MAINTENANCE SUPPLIES		750		750		
		199 DATA PROCESSING SUPPLIES		995		1,000		5
SUBTOTAL FOR SUPPLYS&MATL				645,318		425,386		219,932-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		415		2,415		2,000
		304 MOTOR VEHICLE EQUIPMENT		7,000				7,000-
		315 OFFICE EQUIPMENT		1,000		3,000		2,000
		319 SECURITY EQUIPMENT		1,000		2,000		1,000
		332 PURCH DATA PROCESSING EQUIPT		4,587		4,587		
		337 BOOKS-OTHER		760		1,760		1,000
SUBTOTAL FOR PROPTY&EQUIP				14,762		13,762		1,000-
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		11,787		12,787		1,000
		417 ADVERTISING		127		127		
		427 DATA PROCESSING SERVICES		591		591		
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,650		8,650		
SUBTOTAL FOR OTHR SER&CHR				36,765		37,765		1,000
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		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		619 SECURITY SERVICES	1	900	1	900		
		624 CLEANING SERVICES	1	1,708	1	1,708		
		671 TRAINING PRGM CITY EMPLOYEES	1	490	1	2,920		2,430
		686 PROF SERV OTHER	6	34,023	6	29,593		4,430-
SUBTOTAL FOR CNTRCTL SVCS			13	232,103	13	230,103		2,000-
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	928,948	13	709,016		219,932-
BUDGET CODE: 1496 FLEET MANAGEMENT SERVICES								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		50,000		50,000		
SUBTOTAL FOR SUPPLYS&MATL				50,000		50,000		
SUBTOTAL FOR BUDGET CODE 1496				50,000		50,000		
TOTAL FOR FLEET MGMT SERVICES			50	3,434,638	50	2,483,220		951,418-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES								
BUDGET CODE: 1199 STOREHOUSE - VARIOUS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,798				22,798-
SUBTOTAL FOR SUPPLYS&MATL				22,798				22,798-
SUBTOTAL FOR BUDGET CODE 1199				22,798				22,798-
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC				22,798				22,798-
TOTAL FOR EXECUTIVE AND SUPPORT SERVICES			73	9,710,982	72	8,729,910	1-	981,072-

UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

EXECUTIVE AND SUPPORT SERVICES-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	126,675	9,710,982	35,000	8,729,910	981,072-
FINANCIAL PLAN SAVINGS	1	59,700	1	59,700	
APPROPRIATION		9,770,682		8,789,610	981,072-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,908,759	6,688,827	219,932-
OTHER CATEGORICAL	29,654		29,654-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,832,269	2,100,783	731,486-
TOTAL	9,770,682	8,789,610	981,072-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY								
BUDGET CODE: 2300 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	269,618	9	269,618		
SUBTOTAL FOR F/T SALARIED			9	269,618	9	269,618		
03 UNSALARIED		031 UNSALARIED		90,240		90,240		
SUBTOTAL FOR UNSALARIED				90,240		90,240		
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	365,632	9	365,632		
BUDGET CODE: 2301 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	398,149	9	398,149		
SUBTOTAL FOR F/T SALARIED			9	398,149	9	398,149		
03 UNSALARIED		031 UNSALARIED		44,744		44,744		
SUBTOTAL FOR UNSALARIED				44,744		44,744		
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	449,788	9	449,788		
BUDGET CODE: 2302 PAYROLL & TIMEKEEPING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	436,637	11	436,637		
SUBTOTAL FOR F/T SALARIED			11	436,637	11	436,637		
03 UNSALARIED		031 UNSALARIED		201,996		201,996		
SUBTOTAL FOR UNSALARIED				201,996		201,996		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389		5,389		
		042 LONGEVITY DIFFERENTIAL		11,657		11,657		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		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	670,265	11	670,265		
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,713	2	112,713		
SUBTOTAL FOR F/T SALARIED			2	112,713	2	112,713		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		450		450		
SUBTOTAL FOR ADD GRS PAY				450		450		
SUBTOTAL FOR BUDGET CODE 2303			2	113,163	2	113,163		
BUDGET CODE: 2306 PRINTING & OFFICE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	458,756	8	458,756		
SUBTOTAL FOR F/T SALARIED			8	458,756	8	458,756		
03 UNSALARIED		031 UNSALARIED		17,123		17,123		
SUBTOTAL FOR UNSALARIED				17,123		17,123		
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	505,841	8	505,841		
BUDGET CODE: 2709 ADMINISTRATION AND SECURITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,288	2	120,288		
SUBTOTAL FOR F/T SALARIED			2	120,288	2	120,288		
SUBTOTAL FOR BUDGET CODE 2709			2	120,288	2	120,288		
TOTAL FOR DIV OF ADMINISTRATION AND SECU			41	2,224,977	41	2,224,977		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,081,718	29	1,081,718		
SUBTOTAL FOR F/T SALARIED			29	1,081,718	29	1,081,718		
03 UNSALARIED		031 UNSALARIED		72,705		72,705		
SUBTOTAL FOR UNSALARIED				72,705		72,705		
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	1,238,411	29	1,238,411		
TOTAL FOR FACILITIES MANAGEMENT			29	1,238,411	29	1,238,411		
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 2404 AFFIRMATIVE CLAIMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	77,586	2	77,586		
SUBTOTAL FOR F/T SALARIED			2	77,586	2	77,586		
03 UNSALARIED		031 UNSALARIED		54,682		54,682		
SUBTOTAL FOR UNSALARIED				54,682		54,682		
SUBTOTAL FOR BUDGET CODE 2404			2	132,268	2	132,268		

	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
					INC/DEC	
OBJECT CLASS IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR FLEET MGMT SERVICES	2	132,268	2	132,268		
TOTAL FOR DIV OF ADMINISTRATION AND SECU	72	3,595,656	72	3,595,656		

DEPARTMENTAL ESTIMATES - FY07
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 NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	72	3,595,656	72	3,595,656	
FINANCIAL PLAN SAVINGS	1-	15,270	1-	43,989	28,719
APPROPRIATION	71	3,610,926	71	3,639,645	28,719

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,490,638	3,519,323	28,685
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	120,288	120,322	34
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,610,926	3,639,645	28,719

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	47,604- 74,118	1	58,000	1	58,000		
1114	ASSISTANT COMMISSIONER (D	D 868	95633	46,343-150,148	1	119,632	1	119,632		
1134	DEPUTY ASSISTANT COMMISSI	D 868	95615	46,343-150,148	1	62,509	1	62,509		
1149	DIRECTOR (DISCIPLINE)	D 868	06317	46,343-150,148	1	95,071	1	95,071		
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	2	223,241	2	223,241		
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	2	174,042	2	174,042		
1237	DIRECTOR OF SECURITY (DCA	D 868	95623	46,343-150,148	1	82,869	1	82,869		
1265	ADMINISTRATIVE MANAGER	D 868	10025	46,343-150,148	2	159,795	2	159,795		
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 74,118	8	514,397	8	514,397		
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972- 87,035	2	128,654	2	128,654		
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	3	180,448	3	180,448		
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	3	137,315	3	137,315		
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	20	850,659	20	850,659		
1650	CUSTODIAN	D 868	80609	26,064- 55,930	1	44,194	1	44,194		
1706	COMMUNITY COORDINATOR	D 868	56058	43,894- 59,831	1	57,038	1	57,038		
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	24,155- 44,754	1	29,814	1	29,814		
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	7	236,434	7	236,434		
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,447	4	140,389	4	140,389		
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	32,785	1	32,785		
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 30,057	4	115,808	4	115,808		
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	32,095	1	32,095		
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155- 44,754	1	27,255	1	27,255		
2307	COMMUNITY SERVICE AIDE	D 868	52406	24,055- 25,125	1	24,055	1	24,055		
2350	OFFICE MACHINE AIDE	D 868	11702	24,155- 34,030	2	56,523	2	56,523		
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	26,215- 31,729	1	35,060	1	35,060		
2390	CITY SECURITY AIDE	D 868	90650	26,534- 30,597	5	142,970	5	142,970		
2391	CITY SECURITY AIDE	D 868	90650	26,534- 30,597	3	79,549	3	79,549		
2392	SUPERVISING SPECIAL OFFIC	D 868	70817	43,178- 43,178	7	272,988	7	272,988		
2394	SUPERVISING SPECIAL OFFIC	D 868	70817	43,178- 43,178	3	135,753	3	135,753		
2710	INVESTIGATOR (PYRL NOT 06	D 868	31105	33,987- 47,189	1	34,750	1	34,750		
	SUBTOTAL FOR OBJECT 001				93	4,384,048	93	4,384,048		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 200				93	4,384,048	93	4,384,048		
	PLANNED INCREASES/(DECREASES)				-22	-1,037,087	-22	-1,037,087		
	TOTAL FOR U/A 200				71	3,346,961	71	3,346,961		

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY									
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		116,026		68,956		47,070-
		101	PRINTING SUPPLIES		75		1,075		1,000
		117	POSTAGE		578		1,128		550
		199	DATA PROCESSING SUPPLIES		58,377		17,377		41,000-
SUBTOTAL FOR SUPPLYS&MATL					175,056		88,536		86,520-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		13,914		9,079		4,835-
		302	TELECOMMUNICATIONS EQUIPMENT		16,872		10,724		6,148-
		314	OFFICE FURITURE		14,313		14,313		
		315	OFFICE EQUIPMENT		6,568		2,225		4,343-
		332	PURCH DATA PROCESSING EQUIPT		815		4,815		4,000
		337	BOOKS-OTHER		14,641		10,541		4,100-
SUBTOTAL FOR PROPTY&EQUIP					67,123		51,697		15,426-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,218		1,818		400-
		402	TELEPHONE & OTHER COMMUNICATNS		4,900		4,900		
		403	OFFICE SERVICES		971		471		500-
		412	RENTALS OF MISC.EQUIP		325,545		304,596		20,949-
		417	ADVERTISING		6,549		10,692		4,143
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,030		10,030		1,000
SUBTOTAL FOR OTHR SER&CHR					349,213		332,507		16,706-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP			1	9,000	1	9,000
		608	MAINT & REP GENERAL	1	10,001	1	501		9,500-
		612	OFFICE EQUIPMENT MAINTENANCE	1	13,800	1	19,200		5,400
		615	PRINTING CONTRACTS	1	6,500	1	5,000		1,500-
		622	TEMPORARY SERVICES	1	100	1	2,100		2,000
		671	TRAINING PRGM CITY EMPLOYEES	1	4,018	1	8,270		4,252
		686	PROF SERV OTHER	1	1,350			1-	1,350-
SUBTOTAL FOR CNTRCTL SVCS				6	35,769	6	44,071		8,302
70 FXD MIS CHGS		701	TAXES AND LICENSES		1,139		1,139		
		732	MISCELLANEOUS AWARDS		20,385		5,800		14,585-
SUBTOTAL FOR FXD MIS CHGS					21,524		6,939		14,585-
SUBTOTAL FOR BUDGET CODE 2090				6	648,685	6	523,750		124,935-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR DIV OF ADMINISTRATION AND SECU				6	648,685	6	523,750		124,935-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		23,000				23,000-
SUBTOTAL FOR SUPPLYS&MATL					23,000				23,000-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		3,000				3,000-
		319	SECURITY EQUIPMENT		65,250				65,250-
SUBTOTAL FOR PROPTY&EQUIP					68,250				68,250-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		2,100				2,100-
SUBTOTAL FOR OTHR SER&CHR					2,100				2,100-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		29,000				29,000-
		612	OFFICE EQUIPMENT MAINTENANCE		377,315				377,315-
		619	SECURITY SERVICES	1	8,341,156	1	8,966,595		625,439
		633	TRANSPORTATION EXPENDITURES	1	400			1-	400-
SUBTOTAL FOR CNTRCTL SVCS				2	8,747,871	1	8,966,595	1-	218,724
70 FXD MIS CHGS		701	TAXES AND LICENSES		439				439-
SUBTOTAL FOR FXD MIS CHGS					439				439-
SUBTOTAL FOR BUDGET CODE 2911				2	8,841,660	1	8,966,595	1-	124,935
TOTAL FOR FACILITIES MANAGEMENT				2	8,841,660	1	8,966,595	1-	124,935
TOTAL FOR DIV OF ADMINISTRATION AND SECU				8	9,490,345	7	9,490,345	1-	

DEPARTMENTAL ESTIMATES - FY07
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 INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		9,490,345		9,490,345	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,490,345		9,490,345	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,490,345	9,490,345	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,490,345	9,490,345	

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST								
BUDGET CODE: 3000 FMC/ADMINISTRATION-TAX LEVY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,143,543	52	3,274,093	25-	869,450-
SUBTOTAL FOR F/T SALARIED			77	4,143,543	52	3,274,093	25-	869,450-
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			77	5,464,614	52	4,595,164	25-	869,450-
BUDGET CODE: 3203 FILM REIMBURSEMENT								
04 ADD GRS PAY		047 OVERTIME		40,000				40,000-
SUBTOTAL FOR ADD GRS PAY				40,000				40,000-
SUBTOTAL FOR BUDGET CODE 3203				40,000				40,000-
BUDGET CODE: 3507 OFFICE OF AMERICAN DISABILITY ACT - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	321,083	8	321,083		
SUBTOTAL FOR F/T SALARIED			8	321,083	8	321,083		
SUBTOTAL FOR BUDGET CODE 3507			8	321,083	8	321,083		
BUDGET CODE: 3707 DFMC Facilities - Burden - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	669,229	12	669,229		
SUBTOTAL FOR F/T SALARIED			12	669,229	12	669,229		
SUBTOTAL FOR BUDGET CODE 3707			12	669,229	12	669,229		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3708 DFMC Facilities - Design IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	590,050	13	590,050		
SUBTOTAL FOR F/T SALARIED		13	590,050	13	590,050		
SUBTOTAL FOR BUDGET CODE 3708		13	590,050	13	590,050		
BUDGET CODE: 3709 DFMC Facilities - Construction IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	1,200,152	24	1,200,152		
SUBTOTAL FOR F/T SALARIED		24	1,200,152	24	1,200,152		
SUBTOTAL FOR BUDGET CODE 3709		24	1,200,152	24	1,200,152		
BUDGET CODE: 3908 DFMC/Facilities - IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	180,246	4	180,246		
SUBTOTAL FOR F/T SALARIED		4	180,246	4	180,246		
SUBTOTAL FOR BUDGET CODE 3908		4	180,246	4	180,246		
BUDGET CODE: 3909 DFMC/Facilities - Construction - IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	750,040	16	750,040		
SUBTOTAL FOR F/T SALARIED		16	750,040	16	750,040		
SUBTOTAL FOR BUDGET CODE 3909		16	750,040	16	750,040		
TOTAL FOR FACILITIES MGMT & CONST		154	9,215,414	129	8,305,964	25-	909,450-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3200 BUILDING SERVICES-TAX LEVY							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	1,465,193	5	1,465,193		
SUBTOTAL FOR F/T SALARIED		5	1,465,193	5	1,465,193		
03 UNSALARIED	031 UNSALARIED		928,548		928,548		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED				928,548		928,548		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		115,839		115,839		
		042 LONGEVITY DIFFERENTIAL		123,190		123,190		
		043 SHIFT DIFFERENTIAL		47,234		47,234		
		045 HOLIDAY PAY		135,525		135,525		
		047 OVERTIME		1,182,275		1,182,275		
SUBTOTAL FOR ADD GRS PAY				1,604,063		1,604,063		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000		
SUBTOTAL FOR FRINGE BENES				4,000		4,000		
SUBTOTAL FOR BUDGET CODE 3200			5	4,001,804	5	4,001,804		
BUDGET CODE: 3201 UNIFIED COURT SYSTEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	192	13,854,383	192	13,854,383		
SUBTOTAL FOR F/T SALARIED			192	13,854,383	192	13,854,383		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		93,748		93,748		
SUBTOTAL FOR ADD GRS PAY				93,748		93,748		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				182,066		182,066
SUBTOTAL FOR AMT TO SCHED						182,066		182,066
SUBTOTAL FOR BUDGET CODE 3201			192	13,948,131	192	14,130,197		182,066
BUDGET CODE: 3210 SHOPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	770,635	32	770,635		
SUBTOTAL FOR F/T SALARIED			32	770,635	32	770,635		
03 UNSALARIED		031 UNSALARIED		318,588		318,588		
SUBTOTAL FOR UNSALARIED				318,588		318,588		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,914		1,914		
		046 TERMINAL LEAVE		3,028		3,028		
SUBTOTAL FOR ADD GRS PAY				4,942		4,942		
SUBTOTAL FOR BUDGET CODE 3210			32	1,094,165	32	1,094,165		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3211 FMC/NON COURT CLEANERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	2,792,591	76	2,792,591		
SUBTOTAL FOR F/T SALARIED			76	2,792,591	76	2,792,591		
03 UNSALARIED		031 UNSALARIED		269,659		269,659		
SUBTOTAL FOR UNSALARIED				269,659		269,659		
SUBTOTAL FOR BUDGET CODE 3211			76	3,062,250	76	3,062,250		
BUDGET CODE: 3212 FMC/COURTS CLEANERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,229		5,229		
SUBTOTAL FOR F/T SALARIED				5,229		5,229		
SUBTOTAL FOR BUDGET CODE 3212				5,229		5,229		
BUDGET CODE: 3213 FMC/COURT OTHERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,922		13,922		
SUBTOTAL FOR F/T SALARIED				13,922		13,922		
03 UNSALARIED		031 UNSALARIED		954		954		
SUBTOTAL FOR UNSALARIED				954		954		
SUBTOTAL FOR BUDGET CODE 3213				14,876		14,876		
BUDGET CODE: 3214 MECHANICAL MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	161	8,497,187	161	8,497,187		
SUBTOTAL FOR F/T SALARIED			161	8,497,187	161	8,497,187		
03 UNSALARIED		031 UNSALARIED		161,211		161,211		
SUBTOTAL FOR UNSALARIED				161,211		161,211		
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		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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	9,811,476	161	9,811,476		
BUDGET CODE: 3215 Appellate Court								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,209,461	26	1,209,461		
SUBTOTAL FOR F/T SALARIED			26	1,209,461	26	1,209,461		
02 OTH SALARIED		021 PART-TIME POSITIONS		36,502		36,502		
SUBTOTAL FOR OTH SALARIED				36,502		36,502		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,250		5,250		
		043 SHIFT DIFFERENTIAL		15,747		15,747		
		045 HOLIDAY PAY		21,688		21,688		
SUBTOTAL FOR ADD GRS PAY				42,685		42,685		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		169,462		169,462		
SUBTOTAL FOR FRINGE BENES				169,462		169,462		
SUBTOTAL FOR BUDGET CODE 3215			26	1,458,110	26	1,458,110		
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		
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	6,898,034	332	6,847,242	3-	50,792-

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			335	6,898,034	332	6,847,242	3-	50,792-
03 UNSALARIED		031 UNSALARIED		187		187		
SUBTOTAL FOR UNSALARIED				187		187		
SUBTOTAL FOR BUDGET CODE 3305			335	6,898,221	332	6,847,429	3-	50,792-
BUDGET CODE: 3311 State Non-Court Cleaners								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	604,991	15	604,991		
SUBTOTAL FOR F/T SALARIED			15	604,991	15	604,991		
SUBTOTAL FOR BUDGET CODE 3311			15	604,991	15	604,991		
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST								
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		83,186		83,186		
SUBTOTAL FOR UNSALARIED				83,186		83,186		
SUBTOTAL FOR BUDGET CODE 3401				473,730		473,730		
BUDGET CODE: 3406 Maintenance Workers								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	908,393			34-	908,393-
SUBTOTAL FOR F/T SALARIED			34	908,393			34-	908,393-
SUBTOTAL FOR BUDGET CODE 3406			34	908,393			34-	908,393-
TOTAL FOR FACILITIES MANAGEMENT			927	44,405,745	890	43,628,626	37-	777,119-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 3500 ENERGY CONSERVATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	394,658	7	394,658		
SUBTOTAL FOR F/T SALARIED			7	394,658	7	394,658		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031 UNSALARIED		15,904		15,904		
SUBTOTAL FOR UNSALARIED				15,904		15,904		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,201		3,201		
		042 LONGEVITY DIFFERENTIAL		20,275		20,275		
SUBTOTAL FOR ADD GRS PAY				23,476		23,476		
SUBTOTAL FOR BUDGET CODE 3500			7	434,038	7	434,038		
BUDGET CODE: 3509 ENERGY CONSERVATION-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	391,045	7	391,045		
SUBTOTAL FOR F/T SALARIED			7	391,045	7	391,045		
SUBTOTAL FOR BUDGET CODE 3509			7	391,045	7	391,045		
BUDGET CODE: 3693 Sale of Steam								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	903,024	11	903,024		
SUBTOTAL FOR F/T SALARIED			11	903,024	11	903,024		
SUBTOTAL FOR BUDGET CODE 3693			11	903,024	11	903,024		
TOTAL FOR ENERGY CONSERVATION			25	1,728,107	25	1,728,107		
TOTAL FOR DIV OF FACILITIES MGMT AND CON			1,106	55,349,266	1,044	53,662,697	62-	1,686,569-

DEPARTMENTAL ESTIMATES - FY07
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 NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,106	55,349,266	1,044	53,662,697	1,686,569-
FINANCIAL PLAN SAVINGS	41-	94,316	39-	670,020	575,704
APPROPRIATION	1,065	55,443,582	1,005	54,332,717	1,110,865-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,982,768	23,498,770	483,998-
OTHER CATEGORICAL	943,024	903,024	40,000-
CAPITAL FUNDS - I.F.A.	4,101,845	4,288,948	187,103
STATE	23,817,846	23,043,876	773,970-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,598,099	2,598,099	
TOTAL	55,443,582	54,332,717	1,110,865-

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1066	STATIONARY ENGINEER	D 868	91644	54,142- 58,151	1	60,760	1	60,760		
1111	DIRECTOR OF ENERGY CONSER	D 868	05006	46,343-150,148	1	98,489	1	98,489		
1126	ADMINISTRATIVE ENGINEER	D 868	10015	46,343-150,148	5	533,023	5	533,023		
1160	ADMINISTRATIVE ARCHITECT	D 868	10004	46,343-150,148	2	205,395	2	205,395		
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	46,343-150,148	1	77,437	1	77,437		
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	2	201,793	2	201,793		
1265	ADMINISTRATIVE MANAGER	D 868	10025	46,343-150,148	1	98,489	1	98,489		
1305	SUPERVISOR OF MECHANICS	D 868	90774	34,556- 73,498	1	89,637	1	89,637		
1306	SUPERVISOR OF MECHANICAL	D 868	34221	46,763- 77,946	1	55,511	1	55,511		
1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	46,763- 61,015	1	48,115	1	48,115		
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	2	160,817	2	160,817		
1347	SENIOR STATIONARY ENGINEE	D 868	91638	67,380- 67,380	8	625,105	8	625,105		
1348	SENIOR STATIONARY ENGINEE	D 868	91638	67,380- 67,380	3	232,143	3	232,143		
1349	SENIOR STATIONARY ENGINEE	D 868	91638	67,380- 67,380	6	464,975	6	464,975		
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 74,118	3	190,312	3	190,312		
1361	ASBESTOS HANDLER	D 868	31313	57,627- 57,627	1	60,403	1	60,403		
1400	SENIOR ESTIMATOR (GENERAL	D 868	20127	55,511- 69,909	1	65,000	1	65,000		
1410	CIVIL ENGINEER (INCL. SPE	D 868	20215	55,511- 87,035	1	68,703	1	68,703		
1420	ELECTRICAL ENGINEER (INCL	D 868	20315	55,511- 87,035	3	214,538	3	214,538		
1425	MECHANICAL ENGINEER (INCL	D 868	20415	55,511- 87,035	2	117,454	2	117,454		
1434	ARCHITECT (INCL. SPECIALT	D 868	21215	55,511- 87,035	3	220,398	3	220,398		
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	55,511- 87,035	1	64,976	1	64,976		
1436	LANDSCAPE ARCHITECT	D 868	21315	55,511- 87,035	1	55,511	1	55,511		
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972- 87,035	3	189,562	3	189,562		
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972- 87,035	8	505,078	8	505,078		
1448	CONSTRUCTION PROJECT MANA	D 868	34202	46,763- 87,035	1	75,726	1	75,726		
1455	SUPERVISOR OF ELECTRICAL	D 868	34205	46,763- 69,909	1	64,456	1	64,456		
1465	SUPERVISOR ELECTRICIAN	D 868	91769	65,315- 65,315	1	81,758	1	81,758		
1501	SUPERVISOR OF RADIO AND T	D 868	90436	47,568- 66,664	2	132,828	2	132,828		
1512	SUPERVISOR CARPENTER	D 868	92071	40,486- 58,798	1	77,190	1	77,190		
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	41,974- 59,659	1	53,133	1	53,133		
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	3	142,665	3	142,665		
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	1	47,405	1	47,405		
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	7	294,518	7	294,518		
1540	SHEET METAL WORKER	D 868	92340	48,361- 53,933	1	65,918	1	65,918		
1560	MACHINIST	D 868	92610	51,114- 55,269	1	60,259	1	60,259		
1587	ADMINISTRATIVE INSPECTOR	D 868	10077	46,343-150,148	1	72,927	1	72,927		
1595	ASSISTANT ARCHITECT (INCL	D 868	21210	46,763- 61,015	6	289,133	6	289,133		
1630	ELECTRICIAN	D 868	91717	37,545- 68,904	12	898,884	12	898,884		
1635	SUPERVISOR ELEVATOR MECHA	D 868	90769	50,655- 50,655	3	194,810	3	194,810		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1650	CUSTODIAN	D 868	80609	26,064- 55,930	2	102,834	2	102,834		
1660	SUPERVISOR PLUMBER	D 868	91972	64,237- 73,414	1	81,593	1	81,593		
1666	STATIONARY ENGINEER	D 868	91644	54,142- 58,151	82	5,555,956	82	5,555,956		
1677	STAFF ANALYST	D 868	12626	43,612- 56,401	2	108,323	2	108,323		
1706	COMMUNITY COORDINATOR (WI	D 868	56058	43,894- 59,831	4	220,990	4	220,990		
1720	BRICKLAYER	D 868	92205	53,166- 53,166	1	63,360	1	63,360		
1726	CARPENTER	D 868	92005	37,746- 53,578	8	573,677	8	573,677		
1735	ASSOCIATE ENGINEERING 6TE	D 868	20118	40,148- 55,670	2	88,596	2	88,596		
1736	ASSOCIATE ENGINEERING TEC	D 868	20118	40,148- 55,670	1	48,368	1	48,368		
1760	ELEVATOR MECHANIC	D 868	90710	49,611- 49,611	22	1,340,912	22	1,340,912		
1765	PLUMBER	D 868	91915	49,165- 68,716	13	1,007,279	13	1,007,279		
1770	THERMOSTAT REPAIRER	D 868	91940	60,127- 60,127	7	542,381	7	542,381		
1785	SUPERVISOR STEAMFITTER	D 868	91971	51,412- 51,412	1	79,803	1	79,803		
1820	SUPERVISOR PAINTER	D 868	91873	45,839- 56,893	1	62,209	1	62,209		
1870	OILER	D 868	91628	52,388- 52,388	22	1,400,588	22	1,400,588		
1925	CUSTODIAN	D 868	80609	26,064- 55,930	67	2,008,726	67	2,008,726		
1930	STEAMFITTER	D 868	91925	48,050- 52,161	8	596,624	8	596,624		
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	35	1,818,228	35	1,818,228		
1961	CITY LABORER "A" "B"	D 868	90702	41,635- 45,289	5	230,410	5	230,410		
1980	RADIO AND TEVEVISION OPER	D 868	90411	29,440- 50,504	1	38,947	1	38,947		
1990	GENERAL SUPERVISOR DOCKBU	D 856	92074	67,818- 67,818	1	93,521	1	93,521		
1991	SUPVR DOCKBUILDER	D 868	92072	62,598- 62,598	1	87,257	1	87,257		
1992	DOCKBUILDER	D 868	92010	57,378- 57,378	1	80,993	1	80,993		
2001	PAINTER	D 868	91830	49,786- 56,898	2	108,816	2	108,816		
2009	SUPVR LOCKSMITH	D 868	90763	45,518- 45,518	1	49,736	1	49,736		
2010	LOCKSMITH	D 868	90723	41,530- 41,530	2	90,744	2	90,744		
2095	MAINTENANCE WORKER	D 868	90698	33,742- 36,561	7	299,188	7	299,188		
2096	MAINTENANCE WORKER	D 868	90698	33,742- 36,561	27	1,154,015	27	1,154,015		
2130	ELEVATOR MECHANIC'S HELPE	D 868	90711	36,770- 36,770	5	225,085	5	225,085		
2135	STEAMFITTER'S HELPER	D 868	91926	31,516- 39,116	2	111,884	2	111,884		
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	5	161,994	5	161,994		
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,447	1	35,211	1	35,211		
2260	CUSTODIAN	D 868	80609	26,064- 55,930	18	586,529	18	586,529		
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	32,742- 32,742	1	34,532	1	34,532		
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	34,000	1	34,000		
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	4	115,967	4	115,967		
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155- 44,754	2	78,317	2	78,317		
2310	CLERICAL AIDE	D 868	10250	24,155- 29,255	1	28,312	1	28,312		
2340	STOCK WORKER	D 868	12200	25,428- 37,113	1	23,729	1	23,729		
2350	OFFICE MACHINE AIDE	D 868	11702	24,155- 34,030	1	31,708	1	31,708		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
2355	CUSTODIAN	D 868	80609	26,064- 55,930	108	3,178,719	108	3,178,719		
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	26,215- 31,729	280	7,018,180	280	7,018,180		
2375	CUSTODIAL ASSISTANT	D 868	82015	26,215- 31,729	24	647,336	24	647,336		
2377	CITY CUSTODIAL ASSISTANT	D 868	90644	26,215- 31,729	1	26,215	1	26,215		
2501	STATIONARY ENGINEER	D 868	91644	54,142- 58,151	1	67,755	1	67,755		
2533	CUSTODIAN	D 868	80609	26,064- 55,930	2	54,632	2	54,632		
3274	CITY CUSTODIAL ASSISTANT	D 868	90644	26,215- 31,729	1	22,796	1	22,796		
3276	CITY CUSTODIAL ASSISTANT	D 868	90644	26,215- 31,729	1	22,796	1	22,796		
3305	CITY CUSTODIAL ASSISTANT	D 868	90644	26,215- 31,729	1	27,316	1	27,316		
	SUBTOTAL FOR OBJECT 001				895	37,915,673	895	37,915,673		

	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
POSITION SCHEDULE FOR U/A 300	895	37,915,673	895	37,915,673		
PLANNED INCREASES/(DECREASES)	170	7,201,860	110	4,660,027	-60	-2,541,833
TOTAL FOR U/A 300	1,065	45,117,533	1,005	42,575,700	-60	-2,541,833

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST									
BUDGET CODE: 3090 FMC/EXECUTIVE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		120,423		10,000		110,423-
		169	MAINTENANCE SUPPLIES		1,493,084				1,493,084-
		170	CLEANING SUPPLIES		11,772				11,772-
		199	DATA PROCESSING SUPPLIES		55,070				55,070-
SUBTOTAL FOR SUPPLYS&MATL					1,680,349		10,000		1,670,349-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		319,755				319,755-
		302	TELECOMMUNICATIONS EQUIPMENT		15,962				15,962-
		314	OFFICE FURITURE		125,000				125,000-
		315	OFFICE EQUIPMENT		9,975				9,975-
		332	PURCH DATA PROCESSING EQUIPT		6,026		829,546		823,520
		337	BOOKS-OTHER		7,042				7,042-
SUBTOTAL FOR PROPTY&EQUIP					483,760		829,546		345,786
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		300				300-
		402	TELEPHONE & OTHER COMMUNICATNS		300		300		
		403	OFFICE SERVICES		15,961				15,961-
		412	RENTALS OF MISC.EQUIP		52,529		29,740		22,789-
		417	ADVERTISING		24,636		7,700		16,936-
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,180		1,500		6,680-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,500		19,000		10,500
		454	OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
SUBTOTAL FOR OTHR SER&CHR					110,406		59,240		51,166-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		317				317-
		608	MAINT & REP GENERAL	41	5,637,724	1	298,460	40-	5,339,264-
		612	OFFICE EQUIPMENT MAINTENANCE	1	7,308			1-	7,308-
		615	PRINTING CONTRACTS	1	20,000			1-	20,000-
		619	SECURITY SERVICES		1,706,587				1,706,587-
		624	CLEANING SERVICES	5	966,630			5-	966,630-
		633	TRANSPORTATION EXPENDITURES		1,000				1,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	15,966			1-	15,966-
		676	MAINT & OPER OF INFRASTRUCTURE	2	8,918,627		5,654,573	2-	3,264,054-
		684	PROF SERV COMPUTER SERVICES		37,851				37,851-
		686	PROF SERV OTHER		26,783				26,783-
SUBTOTAL FOR CNTRCTL SVCS				51	17,338,793	1	5,953,033	50-	11,385,760-
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		67,386				67,386-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR FXD MIS CHGS					67,386				67,386-
SUBTOTAL FOR BUDGET CODE 3090				51	19,680,694	1	6,851,819	50-	12,828,875-
BUDGET CODE: 3099 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,050,000		900,000		150,000-
		100	SUPPLIES + MATERIALS - GENERAL		75,000		400,000		325,000
SUBTOTAL FOR SUPPLYS&MATL					1,125,000		1,300,000		175,000
SUBTOTAL FOR BUDGET CODE 3099					1,125,000		1,300,000		175,000
BUDGET CODE: 3890 LOCAL LAW #11									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL			5	7,567	5	7,567
		676	MAINT & OPER OF INFRASTRUCTURE		130,000				130,000-
		686	PROF SERV OTHER	2	209,513	2	380,513		171,000
SUBTOTAL FOR CNTRCTL SVCS				2	339,513	7	388,080	5	48,567
SUBTOTAL FOR BUDGET CODE 3890				2	339,513	7	388,080	5	48,567
TOTAL FOR FACILITIES MGMT & CONST				53	21,145,207	8	8,539,899	45-	12,605,308-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 3217 Tweed Courthouse									
10 SUPPLYS&MATL		169	MAINTENANCE SUPPLIES		10,000		10,000		
		170	CLEANING SUPPLIES		54,083		54,083		
SUBTOTAL FOR SUPPLYS&MATL					64,083		64,083		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		9,739		9,739		
SUBTOTAL FOR PROPTY&EQUIP					9,739		9,739		
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		50,000		50,000		
		619	SECURITY SERVICES		31,768		31,768		
SUBTOTAL FOR CNTRCTL SVCS					81,768		81,768		
SUBTOTAL FOR BUDGET CODE 3217					155,590		155,590		

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3218 Tweed City Hall Academy								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		86,618		86,618		
SUBTOTAL FOR CNTRCTL SVCS				86,618		86,618		
SUBTOTAL FOR BUDGET CODE 3218				86,618		86,618		
BUDGET CODE: 3219 Appellate Court								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		171,986		215,986		44,000
		109 FUEL OIL		20,000		20,000		
SUBTOTAL FOR SUPPLYS&MATL				191,986		235,986		44,000
40 OTHR SER&CHR		403 OFFICE SERVICES		24,000				24,000-
		414 RENTALS - LAND BLDGS & STRUCTS		3,710,014		3,710,014		
		423 HEAT LIGHT & POWER		284,280		284,280		
SUBTOTAL FOR OTHR SER&CHR				4,018,294		3,994,294		24,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	33,794	1	13,794		20,000-
		619 SECURITY SERVICES	1	6,600	1	6,600		
		624 CLEANING SERVICES	1	4,100	1	4,100		
SUBTOTAL FOR CNTRCTL SVCS			3	44,494	3	24,494		20,000-
SUBTOTAL FOR BUDGET CODE 3219			3	4,254,774	3	4,254,774		
BUDGET CODE: 3290 FMC/NON-COURTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,016,430		1,016,430
		109 FUEL OIL		1,127,791		768,173		359,618-
		169 MAINTENANCE SUPPLIES		3,667		681,368		677,701
		170 CLEANING SUPPLIES		66,140		103,882		37,742
		199 DATA PROCESSING SUPPLIES				7,000		7,000
SUBTOTAL FOR SUPPLYS&MATL				1,197,598		2,576,853		1,379,255
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,859		101,500		99,641
		302 TELECOMMUNICATIONS EQUIPMENT				3,000		3,000
		314 OFFICE FURITURE				2,000		2,000
		315 OFFICE EQUIPMENT				113,674		113,674
		332 PURCH DATA PROCESSING EQUIPT				18,000		18,000
		337 BOOKS-OTHER		436		3,000		2,564

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					2,295		241,174		238,879
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				5,321		5,321
		402	TELEPHONE & OTHER COMMUNICATNS		13,500		13,500		
		403	OFFICE SERVICES				30,870		30,870
		412	RENTALS OF MISC.EQUIP		42,500		52,500		10,000
		423	HEAT LIGHT & POWER		1,963,352		1,963,352		
		451	NON OVERNIGHT TRVL EXP-GENERAL				11,400		11,400
		452	NON OVERNIGHT TRVL EXP-SPECIAL				800		800
		499	OTHER EXPENSES - GENERAL		2,373,240		1,319,253		1,053,987-
SUBTOTAL FOR OTHR SER&CHR					4,392,592		3,396,996		995,596-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	250,000			1-	250,000-
		608	MAINT & REP GENERAL			36	7,716,197	36	7,716,197
		612	OFFICE EQUIPMENT MAINTENANCE			1	5,000	1	5,000
		615	PRINTING CONTRACTS			1	690	1	690
		619	SECURITY SERVICES	1	194,959	1	701,546		506,587
		624	CLEANING SERVICES			5	56,630	5	56,630
		633	TRANSPORTATION EXPENDITURES			1	74,000	1	74,000
		671	TRAINING PRGM CITY EMPLOYEES			1	15,000	1	15,000
		676	MAINT & OPER OF INFRASTRUCTURE			2	3,264,054	2	3,264,054
		684	PROF SERV COMPUTER SERVICES		3,505				3,505-
		686	PROF SERV OTHER			1	2,080	1	2,080
SUBTOTAL FOR CNTRCTL SVCS				2	448,464	49	11,835,197	47	11,386,733
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM				55,000		55,000
		771	PAYMENTS TO MILITARY AND OTHER				500		500
SUBTOTAL FOR FXD MIS CHGS							55,500		55,500
SUBTOTAL FOR BUDGET CODE 3290				2	6,040,949	49	18,105,720	47	12,064,771
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	926,870	49	73,604		853,266-
		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		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,566	1	1,566		
SUBTOTAL FOR CNTRCTL SVCS			55	985,723	55	132,457		853,266-
SUBTOTAL FOR BUDGET CODE 3293			55	986,910	55	133,644		853,266-
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		69,600				69,600-
		170 CLEANING SUPPLIES		30,408				30,408-
SUBTOTAL FOR SUPPLYS&MATL				100,008				100,008-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		64,106				64,106-
SUBTOTAL FOR PROPTY&EQUIP				64,106				64,106-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		43,886				43,886-
		624 CLEANING SERVICES		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS				93,886				93,886-
SUBTOTAL FOR BUDGET CODE 3309				258,000				258,000-
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS								
60 CNTRCTL SVCS		624 CLEANING SERVICES		1,335,202				1,335,202-
SUBTOTAL FOR CNTRCTL SVCS				1,335,202				1,335,202-
SUBTOTAL FOR BUDGET CODE 3319				1,335,202				1,335,202-
BUDGET CODE: 3406 Maintenance Workers								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		60,000				60,000-
SUBTOTAL FOR SUPPLYS&MATL				60,000				60,000-
SUBTOTAL FOR BUDGET CODE 3406				60,000				60,000-
BUDGET CODE: 3408 Tenant Work-Unified Court								
30 PROPTY&EQUIP		314 OFFICE FURITURE		334,000				334,000-
SUBTOTAL FOR PROPTY&EQUIP				334,000				334,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,600				1,600-
SUBTOTAL FOR OTHR SER&CHR				1,600				1,600-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		4,639,829				4,639,829-
		624	CLEANING SERVICES		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS					4,659,829				4,659,829-
SUBTOTAL FOR BUDGET CODE 3408					4,995,429				4,995,429-
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		
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		2,658				2,658-
SUBTOTAL FOR CNTRCTL SVCS					2,658				2,658-
SUBTOTAL FOR BUDGET CODE 3911					298,658		296,000		2,658-
TOTAL FOR FACILITIES MANAGEMENT				60	18,472,130	107	23,032,346	47	4,560,216
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION									
BUDGET CODE: 3590 DRES/ENERGY CONSERVATION									
40 OTHR SER&CHR		423	HEAT LIGHT & POWER		470,942,596		470,941,553		1,043-
SUBTOTAL FOR OTHR SER&CHR					470,942,596		470,941,553		1,043-
SUBTOTAL FOR BUDGET CODE 3590					470,942,596		470,941,553		1,043-
BUDGET CODE: 3591 ENERGY CONSERVATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000		2,513		2,487-
		117	POSTAGE				500		500
		199	DATA PROCESSING SUPPLIES		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL					6,000		4,013		1,987-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		224		2,500		2,276
		302	TELECOMMUNICATIONS EQUIPMENT				2,500		2,500
		315	OFFICE EQUIPMENT				2,000		2,000
		332	PURCH DATA PROCESSING EQUIPT		1,050,814				1,050,814-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		337	BOOKS-OTHER		70		2,126		2,056
SUBTOTAL FOR PROPTY&EQUIP					1,051,108		9,126		1,041,982-
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL		125,000				125,000-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		14,070				14,070-
		400	CONTRACTUAL SERVICES-GENERAL		52,398		950		51,448-
		402	TELEPHONE & OTHER COMMUNICATNS		100		100		
		403	OFFICE SERVICES		264		100,255		99,991
		412	RENTALS OF MISC.EQUIP		2,290		2,290		
		413	RENTAL-DATA PROCESSING EQUIP				415		415
		417	ADVERTISING		758				758-
		423	HEAT LIGHT & POWER		14,821,091		14,821,091		
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		465		9,535-
		499	OTHER EXPENSES - GENERAL		375,000		500,000		125,000
SUBTOTAL FOR OTHR SER&CHR					15,400,971		15,425,566		24,595
60 CNTRCTL SVCS		608	MAINT & REP GENERAL			1	48,433	1	48,433
		615	PRINTING CONTRACTS		8,118				8,118-
		684	PROF SERV COMPUTER SERVICES	1	40,260			1-	40,260-
		686	PROF SERV OTHER	1	148,281	1	5,000		143,281-
SUBTOTAL FOR CNTRCTL SVCS				2	196,659	2	53,433		143,226-
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	16,654,738	2	15,493,368		1,161,370-
BUDGET CODE: 3592 HEAT LIGHT AND POWER-OTB									
40 OTHR SER&CHR		423	HEAT LIGHT & POWER		1,190,271		1,190,271		
SUBTOTAL FOR OTHR SER&CHR					1,190,271		1,190,271		
SUBTOTAL FOR BUDGET CODE 3592					1,190,271		1,190,271		
BUDGET CODE: 3991 HEAT LIGHT AND POWER-HHC									
40 OTHR SER&CHR		423	HEAT LIGHT & POWER		66,464,083		66,464,083		
SUBTOTAL FOR OTHR SER&CHR					66,464,083		66,464,083		
SUBTOTAL FOR BUDGET CODE 3991					66,464,083		66,464,083		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR ENERGY CONSERVATION				2	555,251,688	2	554,089,275		1,162,413-
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL									
BUDGET CODE: 3691 Agency Telecommunication Services									
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,609,932		1,609,932		
		402	TELEPHONE & OTHER COMMUNICATNS		10,197		10,197		
SUBTOTAL FOR OTHR SER&CHR					1,620,129		1,620,129		
SUBTOTAL FOR BUDGET CODE 3691					1,620,129		1,620,129		
TOTAL FOR TELECOMMUNICATION CONTROL					1,620,129		1,620,129		
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT									
BUDGET CODE: 3791 Lease Payments - Board of Elections									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		9,977,704		9,977,704		
SUBTOTAL FOR OTHR SER&CHR					9,977,704		9,977,704		
SUBTOTAL FOR BUDGET CODE 3791					9,977,704		9,977,704		
BUDGET CODE: 3792 DRES/INTRA CITY LEASES									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		31,577,510		31,577,510		
SUBTOTAL FOR OTHR SER&CHR					31,577,510		31,577,510		
SUBTOTAL FOR BUDGET CODE 3792					31,577,510		31,577,510		
BUDGET CODE: 3793 Lease Payments - City									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		6,142,389		6,398,259		255,870
SUBTOTAL FOR OTHR SER&CHR					6,142,389		6,398,259		255,870
60 CNTRCTL SVCS		624	CLEANING SERVICES	1	1,600	1	1,600		
SUBTOTAL FOR CNTRCTL SVCS				1	1,600	1	1,600		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3793				1	6,143,989	1	6,399,859		255,870
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		1,353,961		1,353,961		
SUBTOTAL FOR OTHR SER&CHR					1,353,961		1,353,961		
SUBTOTAL FOR BUDGET CODE 3794					1,353,961		1,353,961		
TOTAL FOR LEASE PAYMENT				1	49,053,164	1	49,309,034		255,870
TOTAL FOR DIV OF FACILITIES MGMT AND CON				116	645,542,318	118	636,590,683	2	8,951,635-

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

DIV OF FACILITIES MGMT AND CONST- OT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,095,002	645,542,318	2,805,932	636,590,683	8,951,635-
FINANCIAL PLAN SAVINGS		299,100-		1,299,100-	1,000,000-
APPROPRIATION		645,243,218		635,291,583	9,951,635-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	51,562,155	49,113,460	2,448,695-
OTHER CATEGORICAL	69,050,730	69,050,730	
CAPITAL FUNDS - I.F.A.			
STATE	10,903,405	4,254,774	6,648,631-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	513,726,928	512,872,619	854,309-
TOTAL	645,243,218	635,291,583	9,951,635-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES								
BUDGET CODE: 4000 DMSS/ADMIN & MGMT SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	480,808	4	480,808		
SUBTOTAL FOR F/T SALARIED			4	480,808	4	480,808		
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	661,908	4	661,908		
BUDGET CODE: 4002 VENDOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	136,938	3	136,938		
SUBTOTAL FOR F/T SALARIED			3	136,938	3	136,938		
03 UNSALARIED		031 UNSALARIED		3,276		3,276		
SUBTOTAL FOR UNSALARIED				3,276		3,276		
SUBTOTAL FOR BUDGET CODE 4002			3	140,214	3	140,214		
BUDGET CODE: 4003 MGMT SERVICES/BID PROCESSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	255,288	8	255,288		
SUBTOTAL FOR F/T SALARIED			8	255,288	8	255,288		
03 UNSALARIED		031 UNSALARIED		883		883		
SUBTOTAL FOR UNSALARIED				883		883		
SUBTOTAL FOR BUDGET CODE 4003			8	256,171	8	256,171		
BUDGET CODE: 4700 DMSS MGMT INFO SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	271,287	4	271,287		
SUBTOTAL FOR F/T SALARIED			4	271,287	4	271,287		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4700		4	271,287	4	271,287		
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC		19	1,329,580	19	1,329,580		
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4100 DMSS/SURPLUS ACTIVITIES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	581,878	9	581,878		
SUBTOTAL FOR F/T SALARIED		9	581,878	9	581,878		
03 UNSALARIED	031 UNSALARIED		112,266		112,266		
SUBTOTAL FOR UNSALARIED			112,266		112,266		
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	741,188	9	741,188		
TOTAL FOR SURPLUS ACTIVITIES		9	741,188	9	741,188		
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4200 DMSS/PROCUREMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	27	1,775,401	27	1,775,401		
SUBTOTAL FOR F/T SALARIED		27	1,775,401	27	1,775,401		
03 UNSALARIED	031 UNSALARIED		148,439		148,439		
SUBTOTAL FOR UNSALARIED			148,439		148,439		
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		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4200		27	1,935,893	27	1,935,893		
BUDGET CODE: 4207 Capital Equipment Purchase Unit							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	139,492	3	139,492		
SUBTOTAL FOR F/T SALARIED		3	139,492	3	139,492		
SUBTOTAL FOR BUDGET CODE 4207		3	139,492	3	139,492		
TOTAL FOR DMSS PROCUREMENT		30	2,075,385	30	2,075,385		
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN							
BUDGET CODE: 4300 CONTRACT ADMINISTRATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	224,499	5	224,499		
SUBTOTAL FOR F/T SALARIED		5	224,499	5	224,499		
03 UNSALARIED	031 UNSALARIED		85,425		85,425		
SUBTOTAL FOR UNSALARIED			85,425		85,425		
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	329,160	5	329,160		
TOTAL FOR CONTRACT ADMIN		5	329,160	5	329,160		
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4402 DMSS/STOREHOUSE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	43	1,393,482	43	1,393,482		
SUBTOTAL FOR F/T SALARIED		43	1,393,482	43	1,393,482		
03 UNSALARIED	031 UNSALARIED		12,551		12,551		

		MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED			12,551		12,551		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		23,324		23,324		
	042 LONGEVITY DIFFERENTIAL		16,992		16,992		
	045 HOLIDAY PAY		12,461		12,461		
	047 OVERTIME		154,125		154,125		
SUBTOTAL FOR ADD GRS PAY			206,902		206,902		
SUBTOTAL FOR BUDGET CODE 4402		43	1,612,935	43	1,612,935		
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	333,640	12	333,640		
SUBTOTAL FOR F/T SALARIED		12	333,640	12	333,640		
SUBTOTAL FOR BUDGET CODE 4405		12	333,640	12	333,640		
TOTAL FOR CENTRAL STOREHOUSE		55	1,946,575	55	1,946,575		
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4500 DMSS/QUALITY ASSURANCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	820,715	17	820,715		
SUBTOTAL FOR F/T SALARIED		17	820,715	17	820,715		
03 UNSALARIED	031 UNSALARIED		85,968		85,968		
SUBTOTAL FOR UNSALARIED			85,968		85,968		
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	949,825	17	949,825		
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	255,000	8	255,000		

	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		INC/DEC	
OBJECT CLASS IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED	8	255,000	8	255,000		
SUBTOTAL FOR BUDGET CODE 4502	8	255,000	8	255,000		
BUDGET CODE: 4503 H H C INSPECTORS						
01 F/T SALARIED 001 FULL YEAR POSITIONS	7	188,581	7	188,581		
SUBTOTAL FOR F/T SALARIED	7	188,581	7	188,581		
SUBTOTAL FOR BUDGET CODE 4503	7	188,581	7	188,581		
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C						
01 F/T SALARIED 001 FULL YEAR POSITIONS	4	132,000	4	132,000		
SUBTOTAL FOR F/T SALARIED	4	132,000	4	132,000		
SUBTOTAL FOR BUDGET CODE 4504	4	132,000	4	132,000		
TOTAL FOR QUALITY ASSURANCE	36	1,525,406	36	1,525,406		
TOTAL FOR DIV OF MUNICIPAL SUPPLY SERVS.	154	7,947,294	154	7,947,294		

DEPARTMENTAL ESTIMATES - FY07
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 NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	154	7,947,294	154	7,947,294	
FINANCIAL PLAN SAVINGS	1-	14,821	1-	50,667	35,846
APPROPRIATION	153	7,962,115	153	7,997,961	35,846

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,913,402	6,949,248	35,846
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	139,492	139,492	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	909,221	909,221	
TOTAL	7,962,115	7,997,961	35,846

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1125	DEPUTY COMMISSIONER (DGS)	D 868	95734	46,343-150,148	1	144,450	1	144,450		
1144	ASSISTANT COMMISSIONER (D	D 868	95613	46,343-150,148	1	116,683	1	116,683		
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	46,343-150,148	1	103,961	1	103,961		
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	46,343-150,148	1	104,030	1	104,030		
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	1	69,572	1	69,572		
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	2	188,019	2	188,019		
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	1	107,242	1	107,242		
1244	ASSISTANT DIRECTOR OF PUR	D 868	12155	46,343-150,148	1	84,348	1	84,348		
1245	ASSISTANT DIRECTOR OF PUR	D 868	12155	46,343-150,148	2	175,640	2	175,640		
1270	ADMINISTRATIVE QUALITY AS	D 868	10080	46,343-150,148	1	82,223	1	82,223		
1299	COMPUTER SPECIALIST(SOFTW	D 868	13632	67,141- 97,567	1	67,191	1	67,191		
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 74,118	4	250,736	4	250,736		
1371	SENIOR MOTOR VEHICLE SUPE	D 868	91233	44,316- 44,316	1	44,316	1	44,316		
1505	PURCHASING AGENT	D 868	12121	33,128- 58,378	6	323,190	6	323,190		
1514	ASSOCIATE INVESTIGATOR	D 868	31121	41,849- 60,278	1	52,765	1	52,765		
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	3	154,671	3	154,671		
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	3	148,269	3	148,269		
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	3	116,146	3	116,146		
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	45,890- 63,840	1	61,118	1	61,118		
1550	SUPERVISOR OF STOCK WORKE	D 868	12202	30,234- 58,446	2	89,758	2	89,758		
1645	ASSOCIATE QUALITY ASSURAN	D 868	34190	49,164- 59,624	4	196,710	4	196,710		
1646	ASSOCIATE QUALITY ASSURAN	D 856	34192	49,164- 59,624	1	49,164	1	49,164		
1647	ASSOCIATE QUALITY ASSURAN	D 868	34193	49,164- 59,624	1	55,091	1	55,091		
1674	STAFF ANALYST	D 868	12626	43,612- 56,401	2	91,037	2	91,037		
1677	STAFF ANALYST	D 868	12626	43,612- 56,401	1	44,344	1	44,344		
1681	PURCHASING AGENT	D 868	12121	33,128- 58,378	11	583,161	11	583,161		
1715	SENIOR SALVAGE APPRAISER	D 868	12176	41,883- 56,583	1	50,036	1	50,036		
1865	SUPERVISOR OF STOCK WORKE	D 868	12202	30,234- 58,446	1	44,871	1	44,871		
1885	QUALITY ASSURANCE SPECIAL	D 868	34171	40,103- 49,713	3	120,315	3	120,315		
1890	QUALITY ASSURANCE SPECIAL	D 868	34177	40,103- 49,713	5	200,604	5	200,604		
1895	QUALITY ASSURANCE SPECIAL	D 868	34176	40,103- 49,713	3	120,325	3	120,325		
1914	PURCHASING AGENT	D 868	12121	33,128- 58,378	2	104,904	2	104,904		
1925	COMPUTER AIDE	D 868	13620	33,584- 46,940	1	40,699	1	40,699		
1960	CITY LABORER "A" "B"	D 868	90702	41,635- 45,289	4	184,328	4	184,328		
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	41,368- 79,096	2	94,645	2	94,645		
2045	QUALITY ASSURANCE SPECIAL	D 868	34171	40,103- 49,713	4	151,281	4	151,281		
2115	SUPERVISOR OF STOCK WORKE	D 868	12202	30,234- 58,446	4	148,744	4	148,744		
2125	ASSISTANT PURCHASING AGEN	D 868	12120	28,961- 37,234	2	102,824	2	102,824		
2143	ADMINISTRATIVE STOREKEEPE	D 868	10038	46,343-150,148	1	73,332	1	73,332		
2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155- 44,754	1	32,868	1	32,868		
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	24,155- 44,754	1	26,913	1	26,913		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
2187	SECRETARY TO THE DEPUTY C	D 868	95642	33,780- 68,604	1	49,245	1	49,245		
2210	OFFICE ASSOCIATE	D 868	10112	23,382- 31,147	4	150,665	4	150,665		
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,447	8	262,475	8	262,475		
2256	SENIOR STOREKEEPER	D 868	12220	29,519- 40,077	3	88,233	3	88,233		
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	32,742- 32,742	3	106,011	3	106,011		
2284	TECHNICAL SUPPORT AIDE	D 868	13610	18,637- 35,096	2	62,644	2	62,644		
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 30,057	2	55,284	2	55,284		
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	30,752	1	30,752		
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	28,170	1	28,170		
2306	OFFICE AIDE (TYPIST)	D 868	1010A	18,942- 27,342	4	125,682	4	125,682		
2310	CLERICAL AIDE	D 868	10250	24,155- 29,255	1	25,198	1	25,198		
2340	ASSISTANT STOCKHANDLER	D 868	12207	21,155- 28,220	12	327,913	12	327,913		
2375	*CUSTODIAL ASSISTANT	D 868	82015	26,215- 31,729	1	26,313	1	26,313		
	SUBTOTAL FOR OBJECT 001				135	6,339,109	135	6,339,109		

	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
POSITION SCHEDULE FOR U/A 400	135	6,339,109	135	6,339,109		
PLANNED INCREASES/(DECREASES)	18	845,215	18	845,215		
TOTAL FOR U/A 400	153	7,184,324	153	7,184,324		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES								
BUDGET CODE: 4090 DMSS/ADMIN. & MGMT.SERV								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,166		13,401		765-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500				500-
		117 POSTAGE		800		800		
		199 DATA PROCESSING SUPPLIES		8,000		8,000		
SUBTOTAL FOR SUPPLYS&MATL				23,466		22,201		1,265-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,480				13,480-
		307 MEDICAL,SURGICAL & LAB EQUIP		290,835				290,835-
		315 OFFICE EQUIPMENT		9,972		9,972		
SUBTOTAL FOR PROPTY&EQUIP				314,287		9,972		304,315-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,218		1,218		
		412 RENTALS OF MISC.EQUIP		38,000		38,000		
		417 ADVERTISING		1		1		
		423 HEAT LIGHT & POWER		3,023,910		3,023,910		
		427 DATA PROCESSING SERVICES		656		656		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,324				1,324-
		499 OTHER EXPENSES - GENERAL				888,278		888,278
SUBTOTAL FOR OTHR SER&CHR				3,065,109		3,952,063		886,954
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
		612 OFFICE EQUIPMENT MAINTENANCE	3	7,998	3	7,998		
		613 DATA PROCESSING EQUIPMENT	2	2,000	2	12,000		10,000
		615 PRINTING CONTRACTS	1	1,000	1	1,000		
		622 TEMPORARY SERVICES	2	49	2	49		
		671 TRAINING PRGM CITY EMPLOYEES	1	3,740	1	3,740		
SUBTOTAL FOR CNTRCTL SVCS			10	16,787	10	26,787		10,000
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,500		3,500		
SUBTOTAL FOR FXD MIS CHGS				3,500		3,500		
SUBTOTAL FOR BUDGET CODE 4090			10	3,423,149	10	4,014,523		591,374
BUDGET CODE: 4093 Family Justice Center - Fed								
30 PROPTY&EQUIP		314 OFFICE FURITURE		88,654				88,654-
SUBTOTAL FOR PROPTY&EQUIP				88,654				88,654-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4093					88,654				88,654-
BUDGET CODE: 4099 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		30,000		20,000		10,000-
SUBTOTAL FOR SUPPLYS&MATL					30,000		20,000		10,000-
SUBTOTAL FOR BUDGET CODE 4099					30,000		20,000		10,000-
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	3,555,403	11	4,048,123		492,720
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		

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
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		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	450	1	450		
		619 SECURITY SERVICES	1	1,920			1-	1,920-
		624 CLEANING SERVICES	1	1,500	1	1,500		
SUBTOTAL FOR CNTRCTL SVCS			3	3,870	2	1,950	1-	1,920-
SUBTOTAL FOR BUDGET CODE 4190			3	112,873	2	110,953	1-	1,920-
TOTAL FOR SURPLUS ACTIVITIES			3	112,873	2	110,953	1-	1,920-

RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT

BUDGET CODE: 4290 DMSS/PROCUREMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,850		6,350		500-
		199 DATA PROCESSING SUPPLIES		500				500-
SUBTOTAL FOR SUPPLYS&MATL				7,350		6,350		1,000-
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		3,400		3,400		
SUBTOTAL FOR OTHR SER&CHR				15,293		15,293		
SUBTOTAL FOR BUDGET CODE 4290				25,583		24,583		1,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR DMSS PROCUREMENT				25,583		24,583		1,000-
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE								
BUDGET CODE: 4400 DMSS/CENTRAL STOREHOUSE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,654,747		17,729,390		925,357-
SUBTOTAL FOR SUPPLYS&MATL				18,654,747		17,729,390		925,357-
SUBTOTAL FOR BUDGET CODE 4400				18,654,747		17,729,390		925,357-
BUDGET CODE: 4401 DMSS/STOREHOUSE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,152,991		971,791		181,200-
SUBTOTAL FOR SUPPLYS&MATL				1,152,991		971,791		181,200-
SUBTOTAL FOR BUDGET CODE 4401				1,152,991		971,791		181,200-
BUDGET CODE: 4490 CENTRAL STOREHOUSE/DMSS								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		18,426		18,426		
		107 MEDICAL,SURGICAL & LAB SUPPLY		24,740		24,740		
SUBTOTAL FOR SUPPLYS&MATL				43,166		43,166		
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,243,186		1,243,186		
SUBTOTAL FOR OTHR SER&CHR				1,243,186		1,243,186		
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	131,360	1	119,360		12,000-
SUBTOTAL FOR CNTRCTL SVCS			1	131,360	1	119,360		12,000-
SUBTOTAL FOR BUDGET CODE 4490			1	1,417,712	1	1,405,712		12,000-
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		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					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		200		200		
		403	OFFICE SERVICES		3,703		3,703		
		414	RENTALS - LAND BLDGS & STRUCTS		1,994,381		1,994,381		
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,250		9,250		
SUBTOTAL FOR OTHR SER&CHR					2,007,534		2,007,534		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,628	1	97,000		94,372
		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	61,500	3	73,500		12,000
		624	CLEANING SERVICES	1	1,500	1	1,500		
SUBTOTAL FOR CNTRCTL SVCS				12	126,126	12	232,498		106,372
SUBTOTAL FOR BUDGET CODE 4491				12	2,285,260	12	2,391,632		106,372
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									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
SUBTOTAL FOR SUPPLYS&MATL					50,000				50,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		337 BOOKS-OTHER		7,000				7,000-
SUBTOTAL FOR PROPTY&EQUIP				7,000				7,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
SUBTOTAL FOR OTHR SER&CHR				100,000				100,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	157,000	1	157,000
SUBTOTAL FOR CNTRCTL SVCS					1	157,000	1	157,000
SUBTOTAL FOR BUDGET CODE 4497				157,000	1	157,000	1	
TOTAL FOR CENTRAL STOREHOUSE			15	23,932,685	16	22,920,500	1	1,012,185-

RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE

BUDGET CODE: 4590 DMSS/QUALITY ASSURANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,010		3,010		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
SUBTOTAL FOR SUPPLYS&MATL				3,510		3,510		
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500		
		307 MEDICAL,SURGICAL & LAB EQUIP		448,696		1,000		447,696-
SUBTOTAL FOR PROPTY&EQUIP				450,196		2,500		447,696-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		91,000		91,000		
		403 OFFICE SERVICES		3,000		3,000		
		407 MAINT & REP OF MOTOR VEH EQUIP		500		500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,696		26,000		16,304
		453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		
SUBTOTAL FOR OTHR SER&CHR				110,196		126,500		16,304
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	112,766	2	94,686		18,080-
SUBTOTAL FOR CNTRCTL SVCS			2	112,766	2	94,686		18,080-
SUBTOTAL FOR BUDGET CODE 4590			2	676,668	2	227,196		449,472-

BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		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	776,668	2	227,196		549,472-
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES								
BUDGET CODE: 4691 DMSS/LABORATORIES								
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		880		880		
		332 PURCH DATA PROCESSING EQUIPT		49,127				49,127-
SUBTOTAL FOR PROPTY&EQUIP				50,007		880		49,127-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1	25,000			1-	25,000-
		671 TRAINING PRGM CITY EMPLOYEES		245				245-
SUBTOTAL FOR CNTRCTL SVCS			1	25,245			1-	25,245-
SUBTOTAL FOR BUDGET CODE 4691			1	75,252		880	1-	74,372-
TOTAL FOR BQA LABORATORIES			1	75,252		880	1-	74,372-
TOTAL FOR DIV. OF MUNI SUPPLIES-OTPS			32	28,478,464	31	27,332,235	1-	1,146,229-

DEPARTMENTAL ESTIMATES - FY07
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 INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	30,000	28,478,464	20,000	27,332,235	1,146,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,478,464		27,332,235	1,146,229-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,654,385	6,803,367	148,982
OTHER CATEGORICAL	100,000		100,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	88,654		88,654-
INTRA-CITY SALES	21,635,425	20,528,868	1,106,557-
TOTAL	28,478,464	27,332,235	1,146,229-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0051 DRES ADMIN									
BUDGET CODE: 5001 OPERATION & STRATEGIC PLANNING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	1,213,165	23	1,213,165		
SUBTOTAL FOR F/T SALARIED				23	1,213,165	23	1,213,165		
03 UNSALARIED		031	UNSALARIED		10,287		10,287		
SUBTOTAL FOR UNSALARIED					10,287		10,287		
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	1,310,265	23	1,310,265		
BUDGET CODE: 5003 MANAGEMENT INFORMATION SERVICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	329,253	5	329,253		
SUBTOTAL FOR F/T SALARIED				5	329,253	5	329,253		
SUBTOTAL FOR BUDGET CODE 5003				5	329,253	5	329,253		
TOTAL FOR DRES ADMIN				28	1,639,518	28	1,639,518		
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES									
BUDGET CODE: 5100 FINANCIAL SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	1,449,848	26	1,449,848		
SUBTOTAL FOR F/T SALARIED				26	1,449,848	26	1,449,848		
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	1,467,768	26	1,467,768		
TOTAL FOR DRP FINANCIAL SERVICES				26	1,467,768	26	1,467,768		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT									
BUDGET CODE: 5002 LEASE/DESIGN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	1,228,828	22	1,228,828		
SUBTOTAL FOR F/T SALARIED				22	1,228,828	22	1,228,828		
03 UNSALARIED		031	UNSALARIED		867		867		
SUBTOTAL FOR UNSALARIED					867		867		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,897		3,897		
SUBTOTAL FOR ADD GRS PAY					3,897		3,897		
SUBTOTAL FOR BUDGET CODE 5002				22	1,233,592	22	1,233,592		
BUDGET CODE: 5200 COMMERCIAL RENTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	1,044,864	23	1,044,864		
SUBTOTAL FOR F/T SALARIED				23	1,044,864	23	1,044,864		
02 OTH SALARIED		021	PART-TIME POSITIONS		49,552		49,552		
SUBTOTAL FOR OTH SALARIED					49,552		49,552		
03 UNSALARIED		031	UNSALARIED		434		434		
SUBTOTAL FOR UNSALARIED					434		434		
SUBTOTAL FOR BUDGET CODE 5200				23	1,094,850	23	1,094,850		
BUDGET CODE: 5300 PROPERTY MANAGEMENT & LEASING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	646,223	12	650,406		4,183
SUBTOTAL FOR F/T SALARIED				12	646,223	12	650,406		4,183
03 UNSALARIED		031	UNSALARIED		72,535		72,535		
SUBTOTAL FOR UNSALARIED					72,535		72,535		
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		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
	045 HOLIDAY PAY		2,568		2,568		
	046 TERMINAL LEAVE		4,183				4,183-
	047 OVERTIME		7,002		7,002		
SUBTOTAL FOR ADD GRS PAY			68,345		64,162		4,183-
SUBTOTAL FOR BUDGET CODE 5300		12	787,103	12	787,103		
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	258,951	7	261,020		2,069
SUBTOTAL FOR F/T SALARIED		7	258,951	7	261,020		2,069
04 ADD GRS PAY	046 TERMINAL LEAVE		2,069				2,069-
SUBTOTAL FOR ADD GRS PAY			2,069				2,069-
SUBTOTAL FOR BUDGET CODE 5307		7	261,020	7	261,020		
BUDGET CODE: 5909 DRES/REAL ESTATE IFA (CONST)							
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	1,283,370	18	1,283,370		
SUBTOTAL FOR F/T SALARIED		18	1,283,370	18	1,283,370		
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	1,342,370	18	1,342,370		
TOTAL FOR PROPERTY MGMT LEASE OUT		87	4,994,035	87	4,994,035		

RESPONSIBILITY CENTER: 0057 DRES PLANNING

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5101 PLANNING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	582,356	13	582,356		
SUBTOTAL FOR F/T SALARIED				13	582,356	13	582,356		
03 UNSALARIED		031	UNSALARIED		31,957		31,957		
SUBTOTAL FOR UNSALARIED					31,957		31,957		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		9,463		9,463		
SUBTOTAL FOR ADD GRS PAY					9,463		9,463		
SUBTOTAL FOR BUDGET CODE 5101				13	623,776	13	623,776		
TOTAL FOR DRES PLANNING				13	623,776	13	623,776		
TOTAL FOR DIV OF REAL ESTATE SERVICES				154	8,725,097	154	8,725,097		

DEPARTMENTAL ESTIMATES - FY07
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 NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	154	8,725,097	154	8,725,097	
FINANCIAL PLAN SAVINGS	1-	31,144	1-	78,664	47,520
APPROPRIATION	153	8,756,241	153	8,803,761	47,520

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,877,751	6,920,506	42,755
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,603,390	1,608,155	4,765
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	275,100	275,100	
TOTAL	8,756,241	8,803,761	47,520

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	47,604- 74,118	1	68,506	1	68,506		
1113	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	1	83,345	1	83,345		
1144	ASSISTANT COMMISSIONER (D	D 868	95613	46,343-150,148	1	119,545	1	119,545		
1154	ASSISTANT COMMISSIONER FO	D 868	95768	46,343-150,148	1	127,282	1	127,282		
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	46,343-150,148	1	98,545	1	98,545		
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	46,343-150,148	4	335,722	4	335,722		
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	2	171,902	2	171,902		
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	4	358,578	4	358,578		
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	46,343-150,148	1	98,489	1	98,489		
1230	ADMINISTRATIVE CITY PLANN	D 868	10053	46,343-150,148	1	130,224	1	130,224		
1235	ADMINISTRATIVE HOUSING DE	D 868	83006	46,343-150,148	1	144,542	1	144,542		
1284	PRINCIPAL APPRAISER	D 868	40425	46,343-150,148	1	88,844	1	88,844		
1285	PRINCIPAL APPRAISER (REAL	D 868	40425	46,343-150,148	1	83,169	1	83,169		
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	67,141- 97,567	2	179,315	2	179,315		
1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	46,763- 61,015	1	51,611	1	51,611		
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972- 87,035	2	119,165	2	119,165		
1360	*ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 74,118	6	397,839	6	397,839		
1370	SUPERVISING APPRAISER (RE	D 868	40420	60,102- 71,062	1	65,776	1	65,776		
1400	SENIOR ESTIMATOR (GENERAL	D 868	20127	55,511- 69,909	1	69,909	1	69,909		
1410	CIVIL ENGINEER	D 868	20215	55,511- 87,035	2	121,509	2	121,509		
1426	MECHANICAL ENGINEER	D 868	20415	55,511- 87,035	1	73,956	1	73,956		
1434	ARCHITECT	D 856	21215	55,511- 87,035	1	66,205	1	66,205		
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	55,511- 87,035	8	561,556	8	561,556		
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972- 87,035	1	55,511	1	55,511		
1442	GENERAL SUPERVISOR OF BUI	D 868	91673	42,703- 57,629	1	64,767	1	64,767		
1447	CONSTRUCTION PROJECT MANA	D 868	34202	46,763- 87,035	1	68,338	1	68,338		
1462	ASSOCIATE CITY PLANNER	D 868	22123	60,049- 84,534	1	60,049	1	60,049		
1467	ASSOCIATE CITY PLANNER	D 868	22123	60,049- 84,534	1	60,049	1	60,049		
1474	AGENCY ATTORNEY	D 868	30087	50,677- 88,287	1	75,948	1	75,948		
1480	SENIOR APPRAISER (REAL ES	D 868	40415	52,509- 66,406	1	56,693	1	56,693		
1483	ASSOCIATE BUSINESS PROMOT	D 868	60861	56,812- 68,166	2	113,624	2	113,624		
1484	ASSOCIATE REAL PROPERTY M	D 868	80122	52,719- 62,542	2	101,137	2	101,137		
1485	ASSOCIATE REAL PROPERTY M	D 868	80122	52,719- 62,542	2	107,280	2	107,280		
1488	CITY PLANNER	D 868	22122	45,231- 68,388	1	53,425	1	53,425		
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	41,974- 59,659	1	53,093	1	53,093		
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	3	128,420	3	128,420		
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	19	786,089	19	786,089		
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	45,890- 63,840	1	48,420	1	48,420		
1537	ASSOCIATE ACCOUNTANT	D 868	40517	45,890- 63,840	1	48,394	1	48,394		
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	46,763- 61,015	2	109,066	2	109,066		
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	46,763- 61,015	2	105,655	2	105,655		

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1595	ASSISTANT ARCHITECT	D 856	21210	46,763- 61,015	2	112,523	2	112,523		
1655	APPRAISER(REAL ESTATE)	D 868	40410	46,762- 58,122	2	101,500	2	101,500		
1674	STAFF ANALYST	D 868	12626	43,612- 56,401	1	66,946	1	66,946		
1677	STAFF ANALYST	D 868	12626	43,612- 56,401	1	43,612	1	43,612		
1706	COMMUNITY COORDINATOR (WI	D 868	56058	43,894- 59,831	2	101,559	2	101,559		
1735	ASSOCIATE ENGINEERING TEC	D 868	20118	40,148- 55,670	1	40,148	1	40,148		
1757	REAL PROPERTY MANAGER	D 868	80112	36,028- 51,854	4	163,150	4	163,150		
1914	PURCHASING AGENT	D 868	12121	33,128- 58,378	1	56,106	1	56,106		
2125	ASSISTANT PURCHASING AGEN	D 868	12120	28,961- 37,234	1	40,924	1	40,924		
2175	SECRETARY	D 868	10252	24,155- 44,754	2	72,545	2	72,545		
2184	WORD PROCESSOR	D 868	10302	24,967- 42,000	1	34,699	1	34,699		
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	5	167,299	5	167,299		
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,447	2	80,730	2	80,730		
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	2	60,701	2	60,701		
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 30,057	1	29,852	1	29,852		
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	2	64,924	2	64,924		
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	1	34,810	1	34,810		
2306	OFFICE AIDE (TYPIST)	D 868	1010A	18,942- 27,342	1	32,801	1	32,801		
	SUBTOTAL FOR OBJECT 001				120	7,016,321	120	7,016,321		

	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
POSITION SCHEDULE FOR U/A 500	120	7,016,321	120	7,016,321		
PLANNED INCREASES/(DECREASES)	33	1,929,488	33	1,929,488		
TOTAL FOR U/A 500	153	8,945,809	153	8,945,809		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0051 DRES ADMIN								
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,029		61,029		
		199 DATA PROCESSING SUPPLIES		15,900		15,900		
SUBTOTAL FOR SUPPLYS&MATL				76,929		76,929		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,959		6,959		
		305 MOTOR VEHICLES				21,000		21,000
		314 OFFICE FURITURE		7,000		7,000		
		315 OFFICE EQUIPMENT		15,000		15,000		
		332 PURCH DATA PROCESSING EQUIPT		11,000		11,000		
		337 BOOKS-OTHER		30,435		30,435		
SUBTOTAL FOR PROPTY&EQUIP				70,394		91,394		21,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,660		19,660		
		402 TELEPHONE & OTHER COMMUNICATNS		6,000		6,000		
		403 OFFICE SERVICES		6,000		6,000		
		412 RENTALS OF MISC.EQUIP		107,282		121,400		14,118
		414 RENTALS - LAND BLDGS & STRUCTS		30,000		30,000		
		417 ADVERTISING		45,680		45,680		
		423 HEAT LIGHT & POWER		2,032,047		2,032,047		
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,900		7,900		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
SUBTOTAL FOR OTHR SER&CHR				2,256,569		2,270,687		14,118
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	3,000	1	3,000		
		608 MAINT & REP GENERAL	1	5,502	1	20,324		14,822
		612 OFFICE EQUIPMENT MAINTENANCE	2	26,499	2	26,499		
		613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000		
		615 PRINTING CONTRACTS	2	63,000	2	63,000		
		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	47,576	6	12,458		35,118-
SUBTOTAL FOR CNTRCTL SVCS			15	179,577	15	159,281		20,296-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		3,334		3,334		
SUBTOTAL FOR FXD MIS CHGS				3,334		3,334		
SUBTOTAL FOR BUDGET CODE 5091			15	2,586,803	15	2,601,625		14,822

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 5099 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		14,600		14,600		
SUBTOTAL FOR SUPPLYS&MATL					14,600		14,600		
SUBTOTAL FOR BUDGET CODE 5099					14,600		14,600		
TOTAL FOR DRES ADMIN				15	2,601,403	15	2,616,225		14,822
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT									
BUDGET CODE: 5093 Family Justice Center									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		217,000				217,000-
SUBTOTAL FOR CNTRCTL SVCS					217,000				217,000-
SUBTOTAL FOR BUDGET CODE 5093					217,000				217,000-
BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		24,375		24,375		
		109	FUEL OIL		202,775		202,775		
		170	CLEANING SUPPLIES		333		333		
SUBTOTAL FOR SUPPLYS&MATL					227,483		227,483		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,795		10,795		
		314	OFFICE FURITURE		28,683				28,683-
		319	SECURITY EQUIPMENT		4,175		4,175		
		332	PURCH DATA PROCESSING EQUIPT		98,728		183,000		84,272
SUBTOTAL FOR PROPTY&EQUIP					142,381		197,970		55,589
40 OTHR SER&CHR	806001	40X	CONTRACTUAL SERVICES-GENERAL		519,501		519,501		
		400	CONTRACTUAL SERVICES-GENERAL		125,434		125,434		
		423	HEAT LIGHT & POWER		837,637		837,637		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,375				1,375-
SUBTOTAL FOR OTHR SER&CHR					1,483,947		1,482,572		1,375-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	14	790,064	14	790,064		
		619	SECURITY SERVICES	1	234,638	1	234,638		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		622 TEMPORARY SERVICES	1	35,000	1	35,000		
		624 CLEANING SERVICES	1	4,000	1	4,000		
		684 PROF SERV COMPUTER SERVICES		8,625		8,625		
SUBTOTAL FOR CNTRCTL SVCS			17	1,072,327	17	1,072,327		
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		10,812		10,812		
SUBTOTAL FOR FXD MIS CHGS				10,812		10,812		
SUBTOTAL FOR BUDGET CODE 5390			17	2,936,950	17	2,991,164		54,214
BUDGET CODE: 8960 Fencing (CD)								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		76,622				76,622-
SUBTOTAL FOR CNTRCTL SVCS				76,622				76,622-
SUBTOTAL FOR BUDGET CODE 8960				76,622				76,622-
TOTAL FOR PROPERTY MGMT LEASE OUT			17	3,230,572	17	2,991,164		239,408-
RESPONSIBILITY CENTER: 0057 DRES PLANNING								
BUDGET CODE: 5191 PLANNING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		69,036				69,036-
SUBTOTAL FOR SUPPLYS&MATL				69,036				69,036-
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	76,456	1	7,420		69,036-
TOTAL FOR DRES PLANNING			1	76,456	1	7,420		69,036-
TOTAL FOR DIV OF REAL ESTATE SERVICES			33	5,908,431	33	5,614,809		293,622-

DEPARTMENTAL ESTIMATES - FY07
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 INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	534,101	5,908,431	534,101	5,614,809	293,622-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,908,431		5,614,809	293,622-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,831,809	5,614,809	217,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	76,622		76,622-
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,908,431	5,614,809	293,622-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER								
BUDGET CODE: 6100 CITY PUBLISHING CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,774	2	133,774		
SUBTOTAL FOR F/T SALARIED			2	133,774	2	133,774		
03 UNSALARIED		031 UNSALARIED		2,110		2,110		
SUBTOTAL FOR UNSALARIED				2,110		2,110		
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	151,368	2	151,368		
BUDGET CODE: 6200 CITY STORE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	267,993	6	267,993		
SUBTOTAL FOR F/T SALARIED			6	267,993	6	267,993		
03 UNSALARIED		031 UNSALARIED		2,770		2,770		
SUBTOTAL FOR UNSALARIED				2,770		2,770		
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	293,759	6	293,759		
BUDGET CODE: 6300 SPECIAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	89,290	2	89,290		
SUBTOTAL FOR F/T SALARIED			2	89,290	2	89,290		
03 UNSALARIED		031 UNSALARIED		650		650		
SUBTOTAL FOR UNSALARIED				650		650		
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		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6300		2	100,235	2	100,235		
BUDGET CODE: 6400 GREEN BOOK							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	47,343	1	47,343		
SUBTOTAL FOR F/T SALARIED		1	47,343	1	47,343		
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	56,874	1	56,874		
TOTAL FOR CITY PUBLISHING CENTER		11	602,236	11	602,236		
TOTAL FOR COMMUNICATIONS		11	602,236	11	602,236		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	11	602,236	11	602,236	
FINANCIAL PLAN SAVINGS		3,364		16,298	12,934
APPROPRIATION	11	605,600	11	618,534	12,934

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	605,600	618,534	12,934
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	605,600	618,534	12,934

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1147	DIRECTOR OF THE CITY RECO	D 868	95636	46,343-150,148	1	104,552	1	104,552		
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	1	76,602	1	76,602		
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	46,343-150,148	1	100,677	1	100,677		
1264	ADMINISTRATIVE MANAGER	D 868	10025	46,343-150,148	1	85,928	1	85,928		
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	1	58,000	1	58,000		
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	2	78,000	2	78,000		
1759	BUSINESS PROMOTION COORDI	D 868	60860	34,677- 51,845	1	38,852	1	38,852		
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,754	4	135,628	4	135,628		
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,447	2	70,472	2	70,472		
2285	SECRETARY	D 868	10252	24,155- 44,754	1	32,087	1	32,087		
2310	CLERICAL AIDE	D 868	10250	24,155- 29,255	1	24,155	1	24,155		
	SUBTOTAL FOR OBJECT 001				16	804,953	16	804,953		

	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
POSITION SCHEDULE FOR U/A 600	16	804,953	16	804,953		
PLANNED INCREASES/(DECREASES)	-5	-251,548	-5	-251,548		
TOTAL FOR U/A 600	11	553,405	11	553,405		

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6190 CITY PUBLISHING CENTER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		12,161		20,161		8,000
		101	PRINTING SUPPLIES		15,000		15,000		
		117	POSTAGE		5,574		170,574		165,000
		199	DATA PROCESSING SUPPLIES		11,990		11,990		
SUBTOTAL FOR SUPPLYS&MATL					44,725		217,725		173,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,204		1,204		
		315	OFFICE EQUIPMENT		4,400		4,400		
		332	PURCH DATA PROCESSING EQUIPT		6,000		13,300		7,300
		337	BOOKS-OTHER		1,000		9,600		8,600
SUBTOTAL FOR PROPTY&EQUIP					12,604		28,504		15,900
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		924,061		924,061		
		427	DATA PROCESSING SERVICES				2,000		2,000
SUBTOTAL FOR OTHR SER&CHR					934,366		961,266		26,900
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	100	1	100		
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	4,455		3,455
		613	DATA PROCESSING EQUIPMENT			2	10,530	2	10,530
		615	PRINTING CONTRACTS	36	600,185	36	370,000		230,185-
SUBTOTAL FOR CNTRCTL SVCS				38	601,285	40	385,085	2	216,200-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES				400		400
SUBTOTAL FOR FXD MIS CHGS							400		400
SUBTOTAL FOR BUDGET CODE 6190				38	1,592,980	40	1,592,980	2	
BUDGET CODE: 6199 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		350		350		
SUBTOTAL FOR SUPPLYS&MATL					350		350		
SUBTOTAL FOR BUDGET CODE 6199					350		350		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6200 CITY STORE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		172,420		307,541		135,121
		117	POSTAGE		25,000				25,000-
SUBTOTAL FOR SUPPLYS&MATL					197,420		307,541		110,121
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		5,040				5,040-
		403	OFFICE SERVICES		66				66-
		412	RENTALS OF MISC.EQUIP		2,673		2,673		
SUBTOTAL FOR OTHR SER&CHR					7,779		2,673		5,106-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		1,410				1,410-
		688	BANK CHARGES PUBLIC ASST ACCT	1	37,645			1-	37,645-
SUBTOTAL FOR CNTRCTL SVCS				1	39,055			1-	39,055-
SUBTOTAL FOR BUDGET CODE 6200				1	244,254		310,214	1-	65,960
BUDGET CODE: 6201 CityStore Lease									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		30,000				30,000-
SUBTOTAL FOR OTHR SER&CHR					30,000				30,000-
SUBTOTAL FOR BUDGET CODE 6201					30,000				30,000-
BUDGET CODE: 6300 SPECIAL PROJECTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		43,694		44,260		566
SUBTOTAL FOR SUPPLYS&MATL					43,694		44,260		566
30 PROPTY&EQUIP		337	BOOKS-OTHER		566				566-
SUBTOTAL FOR PROPTY&EQUIP					566				566-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		374		2,219		1,845
SUBTOTAL FOR OTHR SER&CHR					374		2,219		1,845
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES	1	1,845			1-	1,845-
SUBTOTAL FOR CNTRCTL SVCS				1	1,845			1-	1,845-
SUBTOTAL FOR BUDGET CODE 6300				1	46,479		46,479	1-	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6400 GREEN BOOK									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
SUBTOTAL FOR SUPPLYS&MATL					9,000		9,000		
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		90,000		90,000		
SUBTOTAL FOR CNTRCTL SVCS					90,000		90,000		
SUBTOTAL FOR BUDGET CODE 6400					99,000		99,000		
TOTAL FOR CITY PUBLISHING CENTER				40	2,013,063	40	2,049,023		35,960
TOTAL FOR COMMUNICATIONS				40	2,013,063	40	2,049,023		35,960

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	350	2,013,063	350	2,049,023	35,960
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,013,063		2,049,023	35,960

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,983,063	2,049,023	65,960
OTHER CATEGORICAL	30,000		30,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,013,063	2,049,023	35,960

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,908	107,402,589	1,846	105,721,133	1,681,456-
FINANCIAL PLAN SAVINGS	67-	357,776	63-	1,595,116	1,237,340
APPROPRIATION	1,841	107,760,365	1,783	107,316,249	444,116-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	67,436,164	67,669,064	232,900
OTHER CATEGORICAL	1,018,024	903,024	115,000-
CAPITAL FUNDS - I.F.A.	8,537,287	8,753,261	215,974
STATE	23,817,846	23,043,876	773,970-
FEDERAL - C.D.			
FEDERAL - OTHER	2,000,000	2,000,000	
INTRA-CITY SALES	4,951,044	4,947,024	4,020-
TOTAL	107,760,365	107,316,249	444,116-

OTPS MEMO AMOUNTS

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,346,637	708,418,970	3,914,692	696,885,215	11,533,755-
FINANCIAL PLAN SAVINGS		239,400-		1,227,355-	987,955-
APPROPRIATION		708,179,570		695,657,860	12,521,710-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	88,983,383	86,272,630	2,710,753-
OTHER CATEGORICAL	69,275,203	69,050,730	224,473-
CAPITAL FUNDS - I.F.A.			
STATE	10,903,405	4,254,774	6,648,631-
FEDERAL - C.D.	76,622		76,622-
FEDERAL - OTHER	88,654		88,654-
INTRA-CITY SALES	538,852,303	536,079,726	2,772,577-
TOTAL	708,179,570	695,657,860	12,521,710-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,908	107,402,589	1,846	105,721,133	1,681,456-
FINANCIAL PLAN SAVINGS	67-	357,776	63-	1,595,116	1,237,340
APPROPRIATION	1,841	107,760,365	1,783	107,316,249	444,116-
OTPS					
TOTALS FOR OPERATING BUDGET		708,418,970		696,885,215	11,533,755-
FINANCIAL PLAN SAVINGS		239,400-		1,227,355-	987,955-
APPROPRIATION		708,179,570		695,657,860	12,521,710-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,908	815,821,559	1,846	802,606,348	13,215,211-
FINANCIAL PLAN SAVINGS	67-	118,376	63-	367,761	249,385
APPROPRIATION	1,841	815,939,935	1,783	802,974,109	12,965,826-
FUNDING					
CITY		156,419,547		153,941,694	2,477,853-
OTHER CATEGORICAL		70,293,227		69,953,754	339,473-
CAPITAL FUNDS - I.F.A.		8,537,287		8,753,261	215,974
STATE		34,721,251		27,298,650	7,422,601-
FEDERAL - C.D.		76,622			76,622-
FEDERAL - OTHER		2,088,654		2,000,000	88,654-
INTRA-CITY SALES		543,803,347		541,026,750	2,776,597-
TOTAL FUNDING		815,939,935		802,974,109	12,965,826-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3600 Wireless Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	620,969	11	795,969	3	175,000
SUBTOTAL FOR F/T SALARIED			8	620,969	11	795,969	3	175,000
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	732,229	11	907,229	3	175,000
BUDGET CODE: 3603 IFA Funds for Wireless Tech.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	330,000			4-	330,000-
SUBTOTAL FOR F/T SALARIED			4	330,000			4-	330,000-
SUBTOTAL FOR BUDGET CODE 3603			4	330,000			4-	330,000-
BUDGET CODE: 3700 Telecomm Administrative Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	549,743	9	549,743		
SUBTOTAL FOR F/T SALARIED			9	549,743	9	549,743		
03 UNSALARIED		031 UNSALARIED		23,082		23,082		
SUBTOTAL FOR UNSALARIED				23,082		23,082		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,860		6,860		
		043 SHIFT DIFFERENTIAL		20		20		
		045 HOLIDAY PAY		267		267		
		047 OVERTIME		1,320		1,320		
SUBTOTAL FOR ADD GRS PAY				8,467		8,467		
SUBTOTAL FOR BUDGET CODE 3700			9	581,292	9	581,292		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3800 Security Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	601,863	7	601,863		
SUBTOTAL FOR F/T SALARIED			7	601,863	7	601,863		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,764		6,764		
		043 SHIFT DIFFERENTIAL		39		39		
		045 HOLIDAY PAY		17		17		
		047 OVERTIME		1,391		1,391		
		061 SUPPER MONEY		181		181		
SUBTOTAL FOR ADD GRS PAY				8,392		8,392		
SUBTOTAL FOR BUDGET CODE 3800			7	610,255	7	610,255		
BUDGET CODE: 8100 Citywide Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,719		3,719		
SUBTOTAL FOR F/T SALARIED				3,719		3,719		
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				12,548		12,548		
TOTAL FOR			28	2,266,324	27	2,111,324	1-	155,000-
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE								
BUDGET CODE: 1000 COMMISSIONERS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	598,340	5	598,340		
SUBTOTAL FOR F/T SALARIED			5	598,340	5	598,340		
03 UNSALARIED		031 UNSALARIED		17,941		17,941		
SUBTOTAL FOR UNSALARIED				17,941		17,941		
SUBTOTAL FOR BUDGET CODE 1000			5	616,281	5	616,281		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3123 Integrated Justice Project - IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	910,292		615,000	11-	295,292-
SUBTOTAL FOR F/T SALARIED				11	910,292		615,000	11-	295,292-
SUBTOTAL FOR BUDGET CODE 3123				11	910,292		615,000	11-	295,292-
BUDGET CODE: 5309 WNYE									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 5309									
BUDGET CODE: 7901 Mobile Telecommunications Franchises									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	405,000	7	405,000		
SUBTOTAL FOR F/T SALARIED				7	405,000	7	405,000		
SUBTOTAL FOR BUDGET CODE 7901				7	405,000	7	405,000		
BUDGET CODE: 8101 City Hall Emergency Communications									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	87,500	2	175,000		87,500
SUBTOTAL FOR F/T SALARIED				2	87,500	2	175,000		87,500
SUBTOTAL FOR BUDGET CODE 8101				2	87,500	2	175,000		87,500
BUDGET CODE: 8103 City Hall Emergency Com System IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS		87,500				87,500-
SUBTOTAL FOR F/T SALARIED					87,500				87,500-
SUBTOTAL FOR BUDGET CODE 8103					87,500				87,500-
TOTAL FOR COMMISSIONER'S OFFICE				25	2,106,573	14	1,811,281	11-	295,292-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2000 BUDGET FINANCE & ADMIN								
BUDGET CODE: 2100 FINANCIAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,329,344	18	1,454,344		125,000
SUBTOTAL FOR F/T SALARIED			18	1,329,344	18	1,454,344		125,000
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			18	1,348,542	18	1,473,542		125,000
BUDGET CODE: 2103 Financial Services - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000			1-	75,000-
SUBTOTAL FOR F/T SALARIED			1	75,000			1-	75,000-
SUBTOTAL FOR BUDGET CODE 2103			1	75,000			1-	75,000-
BUDGET CODE: 2200 CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	802,980	12	802,980		
SUBTOTAL FOR F/T SALARIED			12	802,980	12	802,980		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		596		596		
		042 LONGEVITY DIFFERENTIAL		1,955		1,955		
		043 SHIFT DIFFERENTIAL		12		12		
		045 HOLIDAY PAY		688		688		
SUBTOTAL FOR ADD GRS PAY				3,251		3,251		
SUBTOTAL FOR BUDGET CODE 2200			12	806,231	12	806,231		
BUDGET CODE: 2300 HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,172,044	21	1,172,044		
SUBTOTAL FOR F/T SALARIED			21	1,172,044	21	1,172,044		
03 UNSALARIED		031 UNSALARIED		27,948		27,948		
SUBTOTAL FOR UNSALARIED				27,948		27,948		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,433		5,433		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		045 HOLIDAY PAY		329		329		
		047 OVERTIME		911		911		
SUBTOTAL FOR ADD GRS PAY				6,673		6,673		
SUBTOTAL FOR BUDGET CODE 2300			21	1,206,665	21	1,206,665		
BUDGET CODE: 2400 Facilities								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	556,653	14	556,653		
SUBTOTAL FOR F/T SALARIED			14	556,653	14	556,653		
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	576,989	14	576,989		
TOTAL FOR BUDGET FINANCE & ADMIN			66	4,013,427	65	4,063,427	1-	50,000
RESPONSIBILITY CENTER: 3000 NETWORK + DATA CENTER SERVICES								
BUDGET CODE: 3050 UNIX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	102,982	1	102,982		
SUBTOTAL FOR F/T SALARIED			1	102,982	1	102,982		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	11	480,000	11	960,000		480,000
SUBTOTAL FOR AMT TO SCHED			11	480,000	11	960,000		480,000
SUBTOTAL FOR BUDGET CODE 3050			12	582,982	12	1,062,982		480,000
BUDGET CODE: 3053 UNIX - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,568,895			11-	1,568,895-
SUBTOTAL FOR F/T SALARIED			11	1,568,895			11-	1,568,895-
SUBTOTAL FOR BUDGET CODE 3053			11	1,568,895			11-	1,568,895-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3100 OPERATIONS/FACILITIES MGMT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,367,533	26	1,547,533	2	180,000
SUBTOTAL FOR F/T SALARIED				24	1,367,533	26	1,547,533	2	180,000
03 UNSALARIED		031	UNSALARIED		103,797		103,797		
SUBTOTAL FOR UNSALARIED					103,797		103,797		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5,931		5,931		
		042	LONGEVITY DIFFERENTIAL		37,616		37,616		
		043	SHIFT DIFFERENTIAL		22,288		22,288		
		045	HOLIDAY PAY		8,522		8,522		
		047	OVERTIME		32,147		32,147		
		061	SUPPER MONEY		583		583		
SUBTOTAL FOR ADD GRS PAY					107,087		107,087		
SUBTOTAL FOR BUDGET CODE 3100				24	1,578,417	26	1,758,417	2	180,000
BUDGET CODE: 3104 Operations & Facilities Management IC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	629,802	12	629,802		
SUBTOTAL FOR F/T SALARIED				12	629,802	12	629,802		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,784		1,784		
		042	LONGEVITY DIFFERENTIAL		12,244		12,244		
		043	SHIFT DIFFERENTIAL		8,184		8,184		
		045	HOLIDAY PAY		1,704		1,704		
		047	OVERTIME		4,950		4,950		
SUBTOTAL FOR ADD GRS PAY					28,866		28,866		
SUBTOTAL FOR BUDGET CODE 3104				12	658,668	12	658,668		
BUDGET CODE: 3200 INFORMATION UTILITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	43	3,373,418	43	3,773,418		400,000
SUBTOTAL FOR F/T SALARIED				43	3,373,418	43	3,773,418		400,000
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		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		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			43	3,460,524	43	3,860,524		400,000
BUDGET CODE: 3203 Information Utility - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		222,314				222,314-
SUBTOTAL FOR F/T SALARIED				222,314				222,314-
SUBTOTAL FOR BUDGET CODE 3203				222,314				222,314-
BUDGET CODE: 3204 Information Utility - I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,428,974	17	1,538,774		109,800
SUBTOTAL FOR F/T SALARIED			17	1,428,974	17	1,538,774		109,800
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,393		12,393		
		043 SHIFT DIFFERENTIAL		67		67		
		045 HOLIDAY PAY		272		272		
		047 OVERTIME		2,287		2,287		
		061 SUPPER MONEY		82		82		
SUBTOTAL FOR ADD GRS PAY				15,101		15,101		
SUBTOTAL FOR BUDGET CODE 3204			17	1,444,075	17	1,553,875		109,800
BUDGET CODE: 3300 WINTEL ENVIRONMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,159,020	42	3,159,020		
SUBTOTAL FOR F/T SALARIED			42	3,159,020	42	3,159,020		
03 UNSALARIED		031 UNSALARIED		74,692		74,692		
SUBTOTAL FOR UNSALARIED				74,692		74,692		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,857		18,857		
		043 SHIFT DIFFERENTIAL		1,931		1,931		
		045 HOLIDAY PAY		367		367		
		047 OVERTIME		3,040		3,040		
SUBTOTAL FOR ADD GRS PAY				24,195		24,195		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3300		42	3,257,907	42	3,257,907		
BUDGET CODE: 3303 Wintel Environment - IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	1,126,874			13-	1,126,874-
SUBTOTAL FOR F/T SALARIED		13	1,126,874			13-	1,126,874-
SUBTOTAL FOR BUDGET CODE 3303		13	1,126,874			13-	1,126,874-
BUDGET CODE: 3400 NETWORK SYSTEMS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	2,001,930	28	2,361,930		360,000
SUBTOTAL FOR F/T SALARIED		28	2,001,930	28	2,361,930		360,000
03 UNSALARIED	031 UNSALARIED		32,165		32,165		
SUBTOTAL FOR UNSALARIED			32,165		32,165		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		25,143		25,143		
	043 SHIFT DIFFERENTIAL		310		310		
	045 HOLIDAY PAY		604		604		
	047 OVERTIME		4,376		4,376		
	061 SUPPER MONEY		495		495		
SUBTOTAL FOR ADD GRS PAY			30,928		30,928		
SUBTOTAL FOR BUDGET CODE 3400		28	2,065,023	28	2,425,023		360,000
BUDGET CODE: 3403 Network Systems - IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	468,192			1-	468,192-
SUBTOTAL FOR F/T SALARIED		1	468,192			1-	468,192-
SUBTOTAL FOR BUDGET CODE 3403		1	468,192			1-	468,192-
BUDGET CODE: 3500 NETWORK SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	40	2,416,222	40	2,416,222		
SUBTOTAL FOR F/T SALARIED		40	2,416,222	40	2,416,222		
03 UNSALARIED	031 UNSALARIED		262,806		262,806		
SUBTOTAL FOR UNSALARIED			262,806		262,806		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		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		
SUBTOTAL FOR BUDGET CODE 3500			40	2,829,202	40	2,829,202		
BUDGET CODE: 3803 Security Office - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	275,000			3-	275,000-
SUBTOTAL FOR F/T SALARIED			3	275,000			3-	275,000-
SUBTOTAL FOR BUDGET CODE 3803			3	275,000			3-	275,000-
BUDGET CODE: 3900 CUSTOMER SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,046,107	49	3,046,107		
SUBTOTAL FOR F/T SALARIED			49	3,046,107	49	3,046,107		
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		
SUBTOTAL FOR BUDGET CODE 3900			49	3,136,247	49	3,136,247		
BUDGET CODE: 3903 Customer Service - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 3903								
BUDGET CODE: 3907 Family Justice Center - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	96,000			2-	96,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			2	96,000			2-	96,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,960				24,960-
SUBTOTAL FOR FRINGE BENES				24,960				24,960-
SUBTOTAL FOR BUDGET CODE 3907			2	120,960			2-	120,960-
TOTAL FOR NETWORK + DATA CENTER SERVICES			297	22,795,280	269	20,542,845	28-	2,252,435-
RESPONSIBILITY CENTER: 4000 MAINFRAME/NETWORK OPERATIONS								
BUDGET CODE: 4100 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	450,198	6	450,198		
SUBTOTAL FOR F/T SALARIED			6	450,198	6	450,198		
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	553,157	6	553,157		
BUDGET CODE: 4200 CABLE TV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	315,550	5	315,550		
SUBTOTAL FOR F/T SALARIED			5	315,550	5	315,550		
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	322,258	5	322,258		
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	911,228	18	911,228		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			18	911,228	18	911,228		
03 UNSALARIED		031 UNSALARIED		284,891		284,891		
SUBTOTAL FOR UNSALARIED				284,891		284,891		
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	1,203,653	18	1,203,653		
TOTAL FOR MAINFRAME/NETWORK OPERATIONS			29	2,079,068	29	2,079,068		
RESPONSIBILITY CENTER: 5000 TELECOMMUNICATIONS & CABLE TV								
BUDGET CODE: 5300 NYC TV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,126,556	32	2,211,556	1	85,000
SUBTOTAL FOR F/T SALARIED			31	2,126,556	32	2,211,556	1	85,000
03 UNSALARIED		031 UNSALARIED		512,790		512,790		
SUBTOTAL FOR UNSALARIED				512,790		512,790		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,680		3,680		
		043 SHIFT DIFFERENTIAL		8,280		8,280		
		045 HOLIDAY PAY		18,088		18,088		
		047 OVERTIME		85,000		85,000		
SUBTOTAL FOR ADD GRS PAY				115,048		115,048		
SUBTOTAL FOR BUDGET CODE 5300			31	2,754,394	32	2,839,394	1	85,000
BUDGET CODE: 5305 NYC TV - Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,195,440	21	1,195,440		
SUBTOTAL FOR F/T SALARIED			21	1,195,440	21	1,195,440		
SUBTOTAL FOR BUDGET CODE 5305			21	1,195,440	21	1,195,440		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5306 NYC TV - T/A							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	110,000	1	110,000		
SUBTOTAL FOR F/T SALARIED		1	110,000	1	110,000		
SUBTOTAL FOR BUDGET CODE 5306		1	110,000	1	110,000		
TOTAL FOR TELECOMMUNICATIONS & CABLE TV		53	4,059,834	54	4,144,834	1	85,000
RESPONSIBILITY CENTER: 6000 CONVERSION NAME							
BUDGET CODE: 3103 IFA Funds for Office of Strategic Tech.							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	1,239,423			14-	1,239,423-
SUBTOTAL FOR F/T SALARIED		14	1,239,423			14-	1,239,423-
SUBTOTAL FOR BUDGET CODE 3103		14	1,239,423			14-	1,239,423-
BUDGET CODE: 3110 Office of Strategic Technology							
01 F/T SALARIED	001 FULL YEAR POSITIONS	39	2,858,204	50	3,223,204	11	365,000
SUBTOTAL FOR F/T SALARIED		39	2,858,204	50	3,223,204	11	365,000
03 UNSALARIED	031 UNSALARIED		224,799		224,799		
SUBTOTAL FOR UNSALARIED			224,799		224,799		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		11,179		11,179		
	043 SHIFT DIFFERENTIAL		75		75		
	045 HOLIDAY PAY		1,580		1,580		
	047 OVERTIME		3,294		3,294		
SUBTOTAL FOR ADD GRS PAY			16,128		16,128		
SUBTOTAL FOR BUDGET CODE 3110		39	3,099,131	50	3,464,131	11	365,000
BUDGET CODE: 3111 311 - CITY							
01 F/T SALARIED	001 FULL YEAR POSITIONS	330	12,439,008	340	12,886,508	10	447,500
SUBTOTAL FOR F/T SALARIED		330	12,439,008	340	12,886,508	10	447,500

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031 UNSALARIED		270		270		
SUBTOTAL FOR UNSALARIED				270		270		
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		
SUBTOTAL FOR BUDGET CODE 3111			330	13,015,358	340	13,462,858	10	447,500
BUDGET CODE: 3112 311 - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,363,790	38	1,363,790		
SUBTOTAL FOR F/T SALARIED			38	1,363,790	38	1,363,790		
SUBTOTAL FOR BUDGET CODE 3112			38	1,363,790	38	1,363,790		
BUDGET CODE: 3113 311 - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,027,487		457,500	9-	569,987-
SUBTOTAL FOR F/T SALARIED			9	1,027,487		457,500	9-	569,987-
SUBTOTAL FOR BUDGET CODE 3113			9	1,027,487		457,500	9-	569,987-
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	2,206,242	28	2,206,242		
SUBTOTAL FOR F/T SALARIED			28	2,206,242	28	2,206,242		
SUBTOTAL FOR BUDGET CODE 3211			28	2,206,242	28	2,206,242		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3213 CSMS TECHNICAL SUPPORT - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,051,000			10-	1,051,000-
SUBTOTAL FOR F/T SALARIED			10	1,051,000			10-	1,051,000-
SUBTOTAL FOR BUDGET CODE 3213			10	1,051,000			10-	1,051,000-
BUDGET CODE: 6100 GIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	600,582	8	600,582		
SUBTOTAL FOR F/T SALARIED			8	600,582	8	600,582		
SUBTOTAL FOR BUDGET CODE 6100			8	600,582	8	600,582		
BUDGET CODE: 6103 GIS - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	447,769			2-	447,769-
SUBTOTAL FOR F/T SALARIED			2	447,769			2-	447,769-
SUBTOTAL FOR BUDGET CODE 6103			2	447,769			2-	447,769-
BUDGET CODE: 6200 SPECIAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	127,414	1	127,414		
SUBTOTAL FOR F/T SALARIED			1	127,414	1	127,414		
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	132,546	1	132,546		
BUDGET CODE: 6203 Special Projects - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	475,000	1	55,000	6-	420,000-
SUBTOTAL FOR F/T SALARIED			7	475,000	1	55,000	6-	420,000-
SUBTOTAL FOR BUDGET CODE 6203			7	475,000	1	55,000	6-	420,000-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 6300 ECTP							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	702,442	9	702,442		
SUBTOTAL FOR F/T SALARIED		9	702,442	9	702,442		
SUBTOTAL FOR BUDGET CODE 6300		9	702,442	9	702,442		
TOTAL FOR CONVERSION NAME		508	25,767,140	488	22,851,461	20-	2,915,679-
RESPONSIBILITY CENTER: 7000 ADVANCED TECH & STRATEGIC PLAN							
BUDGET CODE: 7100 OFFICE OF THE CIO							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	953,820	10	953,820		
SUBTOTAL FOR F/T SALARIED		10	953,820	10	953,820		
03 UNSALARIED	031 UNSALARIED		114,062		114,062		
SUBTOTAL FOR UNSALARIED			114,062		114,062		
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	1,076,863	10	1,076,863		
BUDGET CODE: 7200 INSOURCE							
03 UNSALARIED	031 UNSALARIED		643,776				643,776-
SUBTOTAL FOR UNSALARIED			643,776				643,776-
SUBTOTAL FOR BUDGET CODE 7200			643,776				643,776-
TOTAL FOR ADVANCED TECH & STRATEGIC PLAN		10	1,720,639	10	1,076,863		643,776-
TOTAL FOR PERSONAL SERVICES		1,016	64,808,285	956	58,681,103	60-	6,127,182-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,016	64,808,285	956	58,681,103	6,127,182-
FINANCIAL PLAN SAVINGS			38	4,917,241	4,917,241
APPROPRIATION	1,016	64,808,285	994	63,598,344	1,209,941-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,560,460	52,615,015	3,054,555
OTHER CATEGORICAL	1,305,440	1,305,440	
CAPITAL FUNDS - I.F.A.	9,304,746	5,695,186	3,609,560-
STATE			
FEDERAL - C.D.	1,363,790	1,363,790	
FEDERAL - OTHER	120,960		120,960-
INTRA-CITY SALES	3,152,889	2,618,913	533,976-
TOTAL	64,808,285	63,598,344	1,209,941-

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	COMMISSIONER OF INFORMATI	D 858	94513	162,781-162,781	1	178,156	1	178,156		
1103	DEPUTY COMMISSIONER (CDCS	D 858	06433	46,343-150,148	3	440,951	3	440,951		
1104	EXECUTIVE AGENCY COUNSEL	D 858	95005	46,343-150,148	4	487,103	4	487,103		
1108	COMPUTER SYSTEMS MANAGER	D 858	10050	46,343-150,148	1	110,000	1	110,000		
1111	COMPUTER SYSTEMS MANAGER	D 858	10050	46,343-150,148	110	10,437,866	110	10,437,866		
1112	COMPUTER OPERATIONS MANAG	D 858	10074	46,343-150,148	13	1,366,626	13	1,366,626		
1113	TELECOMMUNICATION MANAGER	D 858	82984	46,343-150,148	8	776,880	8	776,880		
1114	ADMINISTRATIVE STAFF ANAL	D 858	10026	46,343-150,148	4	397,137	4	397,137		
1115	ADMINISTRATIVE STAFF ANAL	D 858	10026	46,343-150,148	42	3,839,061	42	3,839,061		
1116	ADMINISTRATIVE MANAGER	D 858	10025	46,343-150,148	23	1,526,266	23	1,526,266		
1119	ADMIN STAFF ANALYST (Non-	D 858	1002A	47,604- 74,118	2	120,917	2	120,917		
1123	ASSOCIATE BOOKKEEPER	D 858	40527	38,261- 48,510	2	85,929	2	85,929		
1125	ASSOCIATE STAFF ANALYST	D 858	12627	57,245- 74,118	61	3,751,920	61	3,751,920		
1126	STAFF ANALYST	D 858	12626	43,612- 56,401	5	247,411	5	247,411		
1127	TRANSFER FROM 3053 TO 620	D 858	06752	75,000-105,000	1	70,000	1	70,000		
1128	ASSOCIATE ACCOUNTANT (INC	D 858	40517	45,890- 63,840	1	54,135	1	54,135		
1130	COMPUTER SPECIALIST (SOFT	D 858	13632	67,141- 97,567	62	5,029,244	62	5,029,244		
1131	COMPUTER SPECIALIST (OPER	D 858	13622	62,779- 85,212	3	191,917	3	191,917		
1135	COMPUTER ASSOCIATE (SOFTW	D 858	13631	54,561- 79,871	8	530,851	8	530,851		
1140	COMPUTER ASSOCIATE/OPERAT	D 858	13621	41,974- 79,871	26	1,437,741	26	1,437,741		
1145	COMPUTER ASSOCIATE (TECHN	D 858	13611	41,368- 79,096	8	375,113	8	375,113		
1150	COMPUTER PROGRAMMER ANALY	D 858	13651	41,974- 59,659	2	97,934	2	97,934		
1154	Telecommunications Spec.	D 858	20248	59,532- 80,802	5	301,565	5	301,565		
1155	TELECOMMUNICATIONS SPECIA	D 858	20245	59,532- 80,802	8	542,171	8	542,171		
1156	TELECOMMUNICATIONS ASSOCI	D 858	20243	35,552- 64,492	12	561,083	12	561,083		
1157	Telecommunications Assoc.	D 858	20246	35,552- 64,492	4	205,258	4	205,258		
1160	ATTORNEY	D 858	30115	42,654- 57,284	1	70,205	1	70,205		
1162	STAFF ANALYST TRAINEE	D 858	12749	34,170- 41,002	3	107,590	3	107,590		
1163	COMPUTER PROG. ANALYST TR	D 858	13650	33,609- 33,609	2	58,450	2	58,450		
1164	RESEARCH ASSISTANT	D 858	60910	37,219- 48,973	1	49,122	1	49,122		
1165	PRINCIPAL ADMINISTRATIVE	D 858	10124	38,205- 62,842	53	2,481,961	53	2,481,961		
1170	COMPUTER AIDE	D 858	13620	33,584- 46,940	2	42,091	2	42,091		
1175	CLERICAL ASSOCIATE	D 858	10251	20,095- 44,754	8	269,181	8	269,181		
1184	INSPECTOR (CONSUMER AFFAI	D 858	33995	43,526- 48,248	3	99,600	3	99,600		
1186	SECRETARY (LEVELS 1A,2A,3	D 858	10252	24,155- 44,754	3	100,968	3	100,968		
1194	Asst Community Liaison Wo	D 858	56092	26,686- 32,637	1	27,623	1	27,623		
1195	COMMUNITY COORDINATOR	D 858	56058	43,894- 59,831	11	521,088	11	521,088		
1196	COMMUNITY ASSOCIATE	D 858	56057	26,998- 45,447	18	621,327	18	621,327		
1197	COMMUNITY ASSISTANT	D 858	56056	22,907- 30,057	5	147,974	5	147,974		
1200	SUPERVISOR OF RADIO AND T	D 858	90436	47,568- 66,664	7	424,778	7	424,778		
1201	DIRECTOR (TELEVISION)	D 858	60666	32,777- 50,640	7	297,277	7	297,277		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1202	PROGRAM PRODUCER	D 858	60621	33,869- 66,664	2	91,659	2	91,659		
1203	TELEVISON EQUIPMENT OPERA	D 858	90311	33,284- 39,284	5	174,350	5	174,350		
1208	FILM MANAGER	D 858	90313	47,568- 57,350	2	113,053	2	113,053		
1216	COMPUTER AIDE	D 858	13620	33,584- 46,940	1	30,464	1	30,464		
1236	RADIO AND TEVEVISION OPER	D 858	90411	29,440- 50,504	6	224,811	6	224,811		
1258	COMPUTER PROGRAMMER ANALY	D 858	13651	41,974- 59,659	1	50,000	1	50,000		
1406	COMPUTER SERVICE TECHNICI	D 858	13615	33,584- 46,940	2	69,963	2	69,963		
1451	ASSOCIATE GRAPHIC ARTIST	D 858	91416	48,205- 71,349	4	207,958	4	207,958		
1500	OFFICE MACHINE AIDE	D 858	11702	24,155- 34,030	7	199,783	7	199,783		
1501	CERTIFIED LOCAL AREA NETW	D 858	06746	67,141-106,348	19	1,461,698	19	1,461,698		
1502	CERTIFIED WIDE AREA NETWO	D 858	06747	67,141-106,348	9	823,151	9	823,151		
1503	CERTIFIED APPLICATIONS DE	D 858	06748	67,141-106,348	5	423,620	5	423,620		
1504	CERTIFIED DATABASE ADMINI	D 858	06749	66,489-106,348	3	295,500	3	295,500		
3010	CALL CENTER REPRESENTATIV	D 858	10260	28,500- 42,549	279	7,657,778	279	7,657,778		
3011	ASSOCIATE CALL CENTER REP	D 858	1027H	51,225- 73,542	48	2,249,772	48	2,249,772		
	SUBTOTAL FOR OBJECT 001				937	52,556,030	937	52,556,030		

POSITION SCHEDULE FOR U/A 001	937	52,556,030	937	52,556,030		
PLANNED INCREASES/(DECREASES)	79	4,431,085	57	3,197,112	-22	-1,233,973
TOTAL FOR U/A 001	1,016	56,987,115	994	55,753,142	-22	-1,233,973

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3600 Wireless Technology								
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		4,450				4,450-
SUBTOTAL FOR PROPTY&EQUIP				4,450				4,450-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		52,567		650,527		597,960
		414 RENTALS - LAND BLDGS & STRUCTS				772,079		772,079
		454 OVERNIGHT TRVL EXP-SPECIAL		1,300				1,300-
		499 OTHER EXPENSES - GENERAL				20,000,000		20,000,000
SUBTOTAL FOR OTHR SER&CHR				53,867		21,422,606		21,368,739
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				250,000		250,000
		608 MAINT & REP GENERAL		2,520				2,520-
		686 PROF SERV OTHER		246,350		2,520		243,830-
SUBTOTAL FOR CNTRCTL SVCS				248,870		252,520		3,650
70 FXD MIS CHGS		701 TAXES AND LICENSES		78,260		5,000		73,260-
SUBTOTAL FOR FXD MIS CHGS				78,260		5,000		73,260-
SUBTOTAL FOR BUDGET CODE 3600				385,447		21,680,126		21,294,679
BUDGET CODE: 3800 Security Office								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		30,000				30,000-
SUBTOTAL FOR SUPPLYS&MATL				30,000				30,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		288				288-
SUBTOTAL FOR OTHR SER&CHR				288				288-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		596,133		372,638		223,495-
		671 TRAINING PRGM CITY EMPLOYEES		2,500				2,500-
		684 PROF SERV COMPUTER SERVICES		24,000				24,000-
SUBTOTAL FOR CNTRCTL SVCS				622,633		372,638		249,995-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		106				106-
SUBTOTAL FOR FXD MIS CHGS				106				106-
SUBTOTAL FOR BUDGET CODE 3800				653,027		372,638		280,389-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 8100 Citywide Support									
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		576,500		826,500		250,000
		684	PROF SERV COMPUTER SERVICES		317,000				317,000-
SUBTOTAL FOR CNTRCTL SVCS					893,500		826,500		67,000-
SUBTOTAL FOR BUDGET CODE 8100					893,500		826,500		67,000-
TOTAL FOR					1,931,974		22,879,264		20,947,290
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 1002 INTRA CITY									
40 OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS		4,574,649				4,574,649-
		414	RENTALS - LAND BLDGS & STRUCTS		4,170,617		4,170,617		
SUBTOTAL FOR OTHR SER&CHR					8,745,266		4,170,617		4,574,649-
SUBTOTAL FOR BUDGET CODE 1002					8,745,266		4,170,617		4,574,649-
BUDGET CODE: 7901 Mobile Telecommunications Franchises									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		38,800		40,000		1,200
SUBTOTAL FOR SUPPLYS&MATL					38,800		40,000		1,200
40 OTHR SER&CHR	850001	40X	CONTRACTUAL SERVICES-GENERAL		15,500				15,500-
SUBTOTAL FOR OTHR SER&CHR					15,500				15,500-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		1,200				1,200-
		681	PROF SERV ACCTING & AUDITING	1	59,500	1	75,000		15,500
SUBTOTAL FOR CNTRCTL SVCS				1	60,700	1	75,000		14,300
SUBTOTAL FOR BUDGET CODE 7901				1	115,000	1	115,000		
BUDGET CODE: 8101 City Hall Emergency Communications									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		45,000		45,000		
		613	DATA PROCESSING EQUIPMENT		100,000		100,000		
SUBTOTAL FOR CNTRCTL SVCS					145,000		145,000		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8101					145,000		145,000		
BUDGET CODE: 8104 Citywide Support - I/C									
60 CNTRCTL SVCS		686	PROF SERV OTHER		370,000				370,000-
SUBTOTAL FOR CNTRCTL SVCS					370,000				370,000-
SUBTOTAL FOR BUDGET CODE 8104					370,000				370,000-
TOTAL FOR COMMISSIONER'S OFFICE				1	9,375,266	1	4,430,617		4,944,649-
RESPONSIBILITY CENTER: 2000 BUDGET FINANCE & ADMIN									
BUDGET CODE: 2002 OPERATIONS SUPPORT									
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		319,105		335,760		16,655
		319	SECURITY EQUIPMENT		26,655				26,655-
		332	PURCH DATA PROCESSING EQUIPT		3,000		13,000		10,000
SUBTOTAL FOR PROPTY&EQUIP					348,760		348,760		
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		4,058,980		4,058,961		19-
SUBTOTAL FOR OTHR SER&CHR					4,058,980		4,058,961		19-
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	4,464,721		19-
BUDGET CODE: 2400 Facilities									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
		100	SUPPLIES + MATERIALS - GENERAL		98,693		158,480		59,787
		105	AUTOMOTIVE SUPPLIES & MATERIAL		9,000		9,000		
		106	MOTOR VEHICLE FUEL		40,000		25,000		15,000-
		109	FUEL OIL		1,500		1,500		
		110	FOOD & FORAGE SUPPLIES		45,100		6,400		38,700-
		117	POSTAGE		40,450		40,000		450-
		169	MAINTENANCE SUPPLIES		800				800-
		170	CLEANING SUPPLIES		500				500-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		199	DATA PROCESSING SUPPLIES		81,717		90,000		8,283
SUBTOTAL FOR SUPPLYS&MATL					357,760		370,380		12,620
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000		1,000		
		305	MOTOR VEHICLES		25,774				25,774-
		314	OFFICE FURITURE		46,290		3,000		43,290-
		315	OFFICE EQUIPMENT		5,500				5,500-
		332	PURCH DATA PROCESSING EQUIPT		60,300				60,300-
		337	BOOKS-OTHER		16,500		16,500		
		338	LIBRARY BOOKS		1,500				1,500-
SUBTOTAL FOR PROPTY&EQUIP					156,864		20,500		136,364-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		40,000		19,921		20,079-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		400	CONTRACTUAL SERVICES-GENERAL		26,200		25,000		1,200-
		402	TELEPHONE & OTHER COMMUNICATNS		41,000		41,000		
		403	OFFICE SERVICES		2,900				2,900-
		407	MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS				4,574,649		4,574,649
		414	RENTALS - LAND BLDGS & STRUCTS		6,542,172		6,542,172		
		417	ADVERTISING		133,000		30,000		103,000-
	856001	42C	HEAT LIGHT & POWER		3,435,936		3,435,936		
		451	NON OVERNIGHT TRVL EXP-GENERAL		48,500		34,500		14,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		453	OVERNIGHT TRVL EXP-GENERAL		307				307-
		454	OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
SUBTOTAL FOR OTHR SER&CHR					10,290,015		14,723,178		4,433,163
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		25,701		154,991		129,290
		608	MAINT & REP GENERAL		151,750		173,829		22,079
		612	OFFICE EQUIPMENT MAINTENANCE		229,026		215,000		14,026-
		613	DATA PROCESSING EQUIPMENT		13,500				13,500-
		615	PRINTING CONTRACTS		11,700		6,700		5,000-
		619	SECURITY SERVICES	1	110,000	1	100,000		10,000-
		622	TEMPORARY SERVICES		102,000		25,000		77,000-
		624	CLEANING SERVICES		52,583		50,000		2,583-
		671	TRAINING PRGM CITY EMPLOYEES		20,000		10,000		10,000-
		686	PROF SERV OTHER		25,000				25,000-
SUBTOTAL FOR CNTRCTL SVCS				1	741,260	1	735,520		5,740-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		5,830				5,830-
SUBTOTAL FOR FXD MIS CHGS				5,830				5,830-
SUBTOTAL FOR BUDGET CODE 2400			1	11,551,729	1	15,849,578		4,297,849
TOTAL FOR BUDGET FINANCE & ADMIN			2	16,016,469	2	20,314,299		4,297,830
RESPONSIBILITY CENTER: 3000 NETWORK + DATA CENTER SERVICES								
BUDGET CODE: 3050 UNIX								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		320				320-
SUBTOTAL FOR SUPPLYS&MATL				320				320-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		849,218		956,258		107,040
		684 PROF SERV COMPUTER SERVICES		106,720				106,720-
SUBTOTAL FOR CNTRCTL SVCS				955,938		956,258		320
SUBTOTAL FOR BUDGET CODE 3050				956,258		956,258		
BUDGET CODE: 3100 OPERATIONS/FACILITIES MGMT								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		74,175		75,000		825
		613 DATA PROCESSING EQUIPMENT		1,539,796		1,317,821		221,975-
		671 TRAINING PRGM CITY EMPLOYEES		1,825				1,825-
SUBTOTAL FOR CNTRCTL SVCS				1,615,796		1,392,821		222,975-
SUBTOTAL FOR BUDGET CODE 3100				1,615,796		1,392,821		222,975-
BUDGET CODE: 3104 Operations & Facilities Management IC								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		49,782				49,782-
SUBTOTAL FOR CNTRCTL SVCS				49,782				49,782-
SUBTOTAL FOR BUDGET CODE 3104				49,782				49,782-
BUDGET CODE: 3200 INFORMATION UTILITY								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		2,000				2,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					2,000				2,000-
40 OTHR SER&CHR		403	OFFICE SERVICES		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR					2,000				2,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	382,000	1	82,000		300,000-
		613	DATA PROCESSING EQUIPMENT		9,528,341		13,190,026		3,661,685
SUBTOTAL FOR CNTRCTL SVCS				1	9,910,341	1	13,272,026		3,361,685
SUBTOTAL FOR BUDGET CODE 3200				1	9,914,341	1	13,272,026		3,357,685
BUDGET CODE: 3204 Information Utility - I/C									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		53,000				53,000-
		613	DATA PROCESSING EQUIPMENT		6,181,291		6,071,491		109,800-
		684	PROF SERV COMPUTER SERVICES	1	998,200		998,200	1-	
SUBTOTAL FOR CNTRCTL SVCS				1	7,232,491		7,069,691	1-	162,800-
SUBTOTAL FOR BUDGET CODE 3204				1	7,232,491		7,069,691	1-	162,800-
BUDGET CODE: 3300 WINTEL ENVIRONMENT									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		9,575		10,000		425
SUBTOTAL FOR SUPPLYS&MATL					9,575		10,000		425
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		23,075		10,000		13,075-
		337	BOOKS-OTHER		425				425-
SUBTOTAL FOR PROPTY&EQUIP					23,500		10,000		13,500-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		208				208-
SUBTOTAL FOR OTHR SER&CHR					208				208-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		5,000				5,000-
		613	DATA PROCESSING EQUIPMENT		1,461,905		611,008		850,897-
		671	TRAINING PRGM CITY EMPLOYEES		4,820				4,820-
SUBTOTAL FOR CNTRCTL SVCS					1,471,725		611,008		860,717-
SUBTOTAL FOR BUDGET CODE 3300					1,505,008		631,008		874,000-

BUDGET CODE: 3400 NETWORK SYSTEMS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		13,120				13,120-
SUBTOTAL FOR SUPPLYS&MATL					13,120				13,120-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		250,000		250,000		
SUBTOTAL FOR OTHR SER&CHR					250,000		250,000		
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		1,216,571		1,389,691		173,120
		684	PROF SERV COMPUTER SERVICES		160,000				160,000-
SUBTOTAL FOR CNTRCTL SVCS					1,376,571		1,389,691		13,120
SUBTOTAL FOR BUDGET CODE 3400					1,639,691		1,639,691		
BUDGET CODE: 3500 NETWORK SERVICES									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		4,200				4,200-
SUBTOTAL FOR SUPPLYS&MATL					4,200				4,200-
30 PROPTY&EQUIP		337	BOOKS-OTHER		100				100-
SUBTOTAL FOR PROPTY&EQUIP					100				100-
40 OTHR SER&CHR	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		402	TELEPHONE & OTHER COMMUNICATNS		3,530,584		3,439,382		91,202-
		453	OVERNIGHT TRVL EXP-GENERAL		307				307-
SUBTOTAL FOR OTHR SER&CHR					3,550,891		3,439,382		111,509-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		118,800		143,000		24,200
		608	MAINT & REP GENERAL		50,000		50,000		
		624	CLEANING SERVICES		34,440		39,847		5,407
		671	TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS					208,240		232,847		24,607
SUBTOTAL FOR BUDGET CODE 3500					3,763,431		3,672,229		91,202-
BUDGET CODE: 3900 CUSTOMER SERVICE									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		249,836				249,836-
SUBTOTAL FOR SUPPLYS&MATL					249,836				249,836-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		13,000				13,000-
SUBTOTAL FOR PROPTY&EQUIP					13,000				13,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		156,191				156,191-
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL				156,191		156,191
		453	OVERNIGHT TRVL EXP-GENERAL		104				104-
SUBTOTAL FOR OTHR SER&CHR					156,295		156,191		104-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		258,457		293,809		35,352
SUBTOTAL FOR CNTRCTL SVCS					258,457		293,809		35,352
SUBTOTAL FOR BUDGET CODE 3900					677,588		450,000		227,588-
BUDGET CODE: 3907 Family Justice Center - Federal									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		55,264				55,264-
SUBTOTAL FOR CNTRCTL SVCS					55,264				55,264-
SUBTOTAL FOR BUDGET CODE 3907					55,264				55,264-
TOTAL FOR NETWORK + DATA CENTER SERVICES				2	27,409,650	1	29,083,724	1-	1,674,074
RESPONSIBILITY CENTER: 4000 MAINFRAME/NETWORK OPERATIONS									
BUDGET CODE: 4100 LEGAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,409		7,000		4,591
		199	DATA PROCESSING SUPPLIES		172,167		4,500		167,667-
SUBTOTAL FOR SUPPLYS&MATL					174,576		11,500		163,076-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		5,000		50,000		45,000
		337	BOOKS-OTHER		21,000		10,000		11,000-
		338	LIBRARY BOOKS		10,000		10,000		
SUBTOTAL FOR PROPTY&EQUIP					36,000		70,000		34,000
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		500		500		
		403	OFFICE SERVICES		48		48		
		417	ADVERTISING		10,000		10,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		87				87-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					10,635		10,548		87-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		3,754				3,754-
		615	PRINTING CONTRACTS		500		500		
		622	TEMPORARY SERVICES	1	2,500	1	2,500		
		671	TRAINING PRGM CITY EMPLOYEES		750				750-
		682	PROF SERV LEGAL SERVICES	1	86,333	1	150,000		63,667
		684	PROF SERV COMPUTER SERVICES		5,000		75,000		70,000
SUBTOTAL FOR CNTRCTL SVCS				2	98,837	2	228,000		129,163
SUBTOTAL FOR BUDGET CODE 4100				2	320,048	2	320,048		
TOTAL FOR MAINFRAME/NETWORK OPERATIONS				2	320,048	2	320,048		
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		83,315,087		83,273,079		42,008-
SUBTOTAL FOR OTHR SER&CHR					83,315,087		83,273,079		42,008-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	4,599,745	1	4,361,991		237,754-
		613	DATA PROCESSING EQUIPMENT		193,526				193,526-
		686	PROF SERV OTHER	1	512,547	1	319,000		193,547-
SUBTOTAL FOR CNTRCTL SVCS				2	5,305,818	2	4,680,991		624,827-
SUBTOTAL FOR BUDGET CODE 5200				2	88,620,905	2	88,053,897		567,008-
BUDGET CODE: 5300 NYC TV									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		158,344		234,244		75,900
		101	PRINTING SUPPLIES		585		1,000		415
		106	MOTOR VEHICLE FUEL		200		200		
		110	FOOD & FORAGE SUPPLIES		10,080				10,080-
		117	POSTAGE		6,000		2,000		4,000-
		169	MAINTENANCE SUPPLIES		1,000		2,500		1,500

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		43,153		4,000		39,153-
SUBTOTAL FOR SUPPLYS&MATL				219,362		243,944		24,582
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,260				2,260-
		332 PURCH DATA PROCESSING EQUIPT		4,900		6,000		1,100
		337 BOOKS-OTHER		4,600		2,000		2,600-
		338 LIBRARY BOOKS		2,076				2,076-
SUBTOTAL FOR PROPTY&EQUIP				13,836		8,000		5,836-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		10,200				10,200-
	042001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		7,300				7,300-
		403 OFFICE SERVICES		15,850		3,000		12,850-
		412 RENTALS OF MISC.EQUIP		3,000		3,000		
		417 ADVERTISING		1,500		1,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,875		1,000		875-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300		
		454 OVERNIGHT TRVL EXP-SPECIAL		14,257		6,000		8,257-
		499 OTHER EXPENSES - GENERAL		70,000				70,000-
SUBTOTAL FOR OTHR SER&CHR				124,282		14,800		109,482-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,400	1	500		900-
		612 OFFICE EQUIPMENT MAINTENANCE	1	32,227	1	4,500		27,727-
		613 DATA PROCESSING EQUIPMENT	1	5,500	1	2,500		3,000-
		615 PRINTING CONTRACTS	1	6,432	1	3,600		2,832-
		622 TEMPORARY SERVICES		38,200				38,200-
		624 CLEANING SERVICES	1	105	1	4,705		4,600
		671 TRAINING PRGM CITY EMPLOYEES	1	13,450	1	980		12,470-
		682 PROF SERV LEGAL SERVICES		685				685-
		686 PROF SERV OTHER	1	144,250	1	24,000		120,250-
SUBTOTAL FOR CNTRCTL SVCS			7	242,249	7	40,785		201,464-
70 FXD MIS CHGS		701 TAXES AND LICENSES		7,962		7,962		
		732 MISCELLANEOUS AWARDS		1,000		3,000		2,000
SUBTOTAL FOR FXD MIS CHGS				8,962		10,962		2,000
SUBTOTAL FOR BUDGET CODE 5300			7	608,691	7	318,491		290,200-
BUDGET CODE: 5305 NYC TV - Grant								
70 FXD MIS CHGS		701 TAXES AND LICENSES		50,812		50,812		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR FXD MIS CHGS					50,812		50,812		
SUBTOTAL FOR BUDGET CODE 5305					50,812		50,812		
BUDGET CODE: 5307 NYC TV - STATE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		450				450-
SUBTOTAL FOR SUPPLYS&MATL					450				450-
60 CNTRCTL SVCS		686	PROF SERV OTHER		28,700				28,700-
SUBTOTAL FOR CNTRCTL SVCS					28,700				28,700-
SUBTOTAL FOR BUDGET CODE 5307					29,150				29,150-
TOTAL FOR TELECOMMUNICATIONS & CABLE TV				9	89,309,558	9	88,423,200		886,358-
RESPONSIBILITY CENTER: 6000 CONVERSION NAME									
BUDGET CODE: 3110 Office of Strategic Technology									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		2,822		10,000		7,178
SUBTOTAL FOR SUPPLYS&MATL					2,822		10,000		7,178
30 PROPTY&EQUIP		338	LIBRARY BOOKS		26				26-
SUBTOTAL FOR PROPTY&EQUIP					26				26-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		491,152		651,000		159,848
		671	TRAINING PRGM CITY EMPLOYEES		42,000		25,000		17,000-
		684	PROF SERV COMPUTER SERVICES			1	200,000	1	200,000
SUBTOTAL FOR CNTRCTL SVCS					533,152	1	876,000	1	342,848
SUBTOTAL FOR BUDGET CODE 3110					536,000	1	886,000	1	350,000
BUDGET CODE: 3111 311 - CITY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		28,000		70,000		42,000
		110	FOOD & FORAGE SUPPLIES		95,512		19,000		76,512-
		117	POSTAGE		14,488		17,000		2,512
		199	DATA PROCESSING SUPPLIES		5,000		6,000		1,000

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					143,000		112,000		31,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		28,000		25,000		3,000-
		302	TELECOMMUNICATIONS EQUIPMENT		18,000		18,000		
		314	OFFICE FURITURE		14,780		8,000		6,780-
		319	SECURITY EQUIPMENT		5,000		5,000		
		332	PURCH DATA PROCESSING EQUIPT		83,200		1,700		81,500-
		337	BOOKS-OTHER		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP					149,980		58,700		91,280-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		2,000,000				2,000,000-
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		8,700				8,700-
		402	TELEPHONE & OTHER COMMUNICATNS		2,000,000		2,000,000		
		403	OFFICE SERVICES		500		500		
		417	ADVERTISING		4,000		4,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		54,000		4,000		50,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		12,000		12,000		
		499	OTHER EXPENSES - GENERAL		6,195,615		11,779,845		5,584,230
SUBTOTAL FOR OTHR SER&CHR					10,274,815		13,800,345		3,525,530
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		585,000		349,000		236,000-
		608	MAINT & REP GENERAL		94,600		76,000		18,600-
		612	OFFICE EQUIPMENT MAINTENANCE		68,500		48,000		20,500-
		613	DATA PROCESSING EQUIPMENT		1,341,000		1,646,000		305,000
		615	PRINTING CONTRACTS		55,500		100,000		44,500
		619	SECURITY SERVICES		189,500		175,500		14,000-
		671	TRAINING PRGM CITY EMPLOYEES		39,850		6,000		33,850-
		686	PROF SERV OTHER		3,428,450				3,428,450-
SUBTOTAL FOR CNTRCTL SVCS					5,802,400		2,400,500		3,401,900-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		1,350				1,350-
SUBTOTAL FOR FXD MIS CHGS					1,350				1,350-
SUBTOTAL FOR BUDGET CODE 3111					16,371,545		16,371,545		

BUDGET CODE: 3311 311 Call Center OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		39,500		39,500		
SUBTOTAL FOR OTHR SER&CHR					39,500		39,500		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3311					39,500		39,500		
BUDGET CODE: 3411 311 Project OTPS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1,707,000		1,707,000		
SUBTOTAL FOR OTHR SER&CHR					1,707,000		1,707,000		
SUBTOTAL FOR BUDGET CODE 3411					1,707,000		1,707,000		
BUDGET CODE: 6100 GIS									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		8,500		10,000		1,500
SUBTOTAL FOR SUPPLYS&MATL					8,500		10,000		1,500
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		2,545				2,545-
SUBTOTAL FOR OTHR SER&CHR					2,545				2,545-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		246,273		247,318		1,045
		671	TRAINING PRGM CITY EMPLOYEES		2,000		2,000		
		686	PROF SERV OTHER		1,350,000				1,350,000-
SUBTOTAL FOR CNTRCTL SVCS					1,598,273		249,318		1,348,955-
SUBTOTAL FOR BUDGET CODE 6100					1,609,318		259,318		1,350,000-
BUDGET CODE: 6300 ECTP									
40 OTHR SER&CHR	057001	40X	CONTRACTUAL SERVICES-GENERAL				3,790,149		3,790,149
		414	RENTALS - LAND BLDGS & STRUCTS		2,230,556		2,230,556		
		499	OTHER EXPENSES - GENERAL		45,769,444		41,979,295		3,790,149-
SUBTOTAL FOR OTHR SER&CHR					48,000,000		48,000,000		
SUBTOTAL FOR BUDGET CODE 6300					48,000,000		48,000,000		
TOTAL FOR CONVERSION NAME					68,263,363	1	67,263,363	1	1,000,000-

RESPONSIBILITY CENTER: 7000 ADVANCED TECH & STRATEGIC PLAN

BUDGET CODE: 7100 OFFICE OF THE CIO

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		337	BOOKS-OTHER				180,000		180,000
SUBTOTAL FOR PROPTY&EQUIP							180,000		180,000
40 OTHR SER&CHR		403	OFFICE SERVICES		16,792		3,000		13,792-
		453	OVERNIGHT TRVL EXP-GENERAL		237				237-
		454	OVERNIGHT TRVL EXP-SPECIAL		881				881-
SUBTOTAL FOR OTHR SER&CHR					17,910		3,000		14,910-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		10,000		10,000		
		684	PROF SERV COMPUTER SERVICES		368,000		50,000		318,000-
SUBTOTAL FOR CNTRCTL SVCS					378,000		60,000		318,000-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		90				90-
SUBTOTAL FOR FXD MIS CHGS					90				90-
SUBTOTAL FOR BUDGET CODE 7100					396,000		243,000		153,000-
BUDGET CODE: 8105 Citywide Support OC									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,028,654				1,028,654-
SUBTOTAL FOR CNTRCTL SVCS					1,028,654				1,028,654-
SUBTOTAL FOR BUDGET CODE 8105					1,028,654				1,028,654-
TOTAL FOR ADVANCED TECH & STRATEGIC PLAN					1,424,654		243,000		1,181,654-
TOTAL FOR OTHER THAN PERSONAL SERVICES				16	214,050,982	16	232,957,515		18,906,533

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	10,295,476	214,050,982	11,863,655	232,957,515	18,906,533
FINANCIAL PLAN SAVINGS				4,000,000-	4,000,000-
APPROPRIATION		214,050,982		228,957,515	14,906,533

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	107,169,948	125,138,948	17,969,000
OTHER CATEGORICAL	1,602,440	50,812	1,551,628-
CAPITAL FUNDS - I.F.A.			
STATE	29,150		29,150-
FEDERAL - C.D.			
FEDERAL - OTHER	55,264		55,264-
INTRA-CITY SALES	105,194,180	103,767,755	1,426,425-
TOTAL	214,050,982	228,957,515	14,906,533

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,016	64,808,285	956	58,681,103	6,127,182-
FINANCIAL PLAN SAVINGS			38	4,917,241	4,917,241
APPROPRIATION	1,016	64,808,285	994	63,598,344	1,209,941-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,560,460	52,615,015	3,054,555
OTHER CATEGORICAL	1,305,440	1,305,440	
CAPITAL FUNDS - I.F.A.	9,304,746	5,695,186	3,609,560-
STATE			
FEDERAL - C.D.	1,363,790	1,363,790	
FEDERAL - OTHER	120,960		120,960-
INTRA-CITY SALES	3,152,889	2,618,913	533,976-
TOTAL	64,808,285	63,598,344	1,209,941-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	10,295,476	214,050,982	11,863,655	232,957,515	18,906,533
FINANCIAL PLAN SAVINGS				4,000,000-	4,000,000-
APPROPRIATION		214,050,982		228,957,515	14,906,533

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	107,169,948	125,138,948	17,969,000
OTHER CATEGORICAL	1,602,440	50,812	1,551,628-
CAPITAL FUNDS - I.F.A.			
STATE	29,150		29,150-
FEDERAL - C.D.			
FEDERAL - OTHER	55,264		55,264-
INTRA-CITY SALES	105,194,180	103,767,755	1,426,425-
TOTAL	214,050,982	228,957,515	14,906,533

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,016	64,808,285	956	58,681,103	6,127,182-
FINANCIAL PLAN SAVINGS			38	4,917,241	4,917,241
APPROPRIATION	1,016	64,808,285	994	63,598,344	1,209,941-
OTPS					
TOTALS FOR OPERATING BUDGET		214,050,982		232,957,515	18,906,533
FINANCIAL PLAN SAVINGS				4,000,000-	4,000,000-
APPROPRIATION		214,050,982		228,957,515	14,906,533
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,016	278,859,267	956	291,638,618	12,779,351
FINANCIAL PLAN SAVINGS			38	917,241	917,241
APPROPRIATION	1,016	278,859,267	994	292,555,859	13,696,592
FUNDING					
CITY		156,730,408		177,753,963	21,023,555
OTHER CATEGORICAL		2,907,880		1,356,252	1,551,628-
CAPITAL FUNDS - I.F.A.		9,304,746		5,695,186	3,609,560-
STATE		29,150			29,150-
FEDERAL - C.D.		1,363,790		1,363,790	
FEDERAL - OTHER		176,224			176,224-
INTRA-CITY SALES		108,347,069		106,386,668	1,960,401-
TOTAL FUNDING		278,859,267		292,555,859	13,696,592

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	344,693	4	301,757		42,936-
SUBTOTAL FOR F/T SALARIED				4	344,693	4	301,757		42,936-
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		20,000		20,000		
		053	AMOUNT TO BE SCHEDULED-PS	1	27,500	1	77,500		50,000
SUBTOTAL FOR AMT TO SCHED				1	47,500	1	97,500		50,000
SUBTOTAL FOR BUDGET CODE 1000				5	418,587	5	491,231		72,644
BUDGET CODE: 1001 I/C DDC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	191,235	5	191,235		
SUBTOTAL FOR F/T SALARIED				5	191,235	5	191,235		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,765		3,765		
SUBTOTAL FOR ADD GRS PAY					3,765		3,765		
SUBTOTAL FOR BUDGET CODE 1001				5	195,000	5	195,000		
BUDGET CODE: 1400 M A R R FUND PROJECTS									
03 UNSALARIED		031	UNSALARIED		36,616				36,616-
SUBTOTAL FOR UNSALARIED					36,616				36,616-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		7,586				7,586-
SUBTOTAL FOR FRINGE BENES					7,586				7,586-
SUBTOTAL FOR BUDGET CODE 1400					44,202				44,202-
TOTAL FOR ADMINISTRATION				10	657,789	10	686,231		28,442

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS									
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	187,465	5	195,465		8,000
SUBTOTAL FOR F/T SALARIED				5	187,465	5	195,465		8,000
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	189,925	5	197,925		8,000
TOTAL FOR PLANNING + MANAGEMENT-RECORDS				5	189,925	5	197,925		8,000
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS									
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	181,139	6	189,139		8,000
SUBTOTAL FOR F/T SALARIED				6	181,139	6	189,139		8,000
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	185,115	6	193,115		8,000
TOTAL FOR GOVERNMENT INFO SERV. RECORDS				6	185,115	6	193,115		8,000
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE									
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	202,215	4	120,931	3-	81,284-
SUBTOTAL FOR F/T SALARIED				7	202,215	4	120,931	3-	81,284-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,674		1,191		4,483-
SUBTOTAL FOR ADD GRS PAY					5,674		1,191		4,483-
SUBTOTAL FOR BUDGET CODE 2200				7	207,889	4	122,122	3-	85,767-
TOTAL FOR GOVERNMENT INFO SERV-REFERENCE				7	207,889	4	122,122	3-	85,767-
RESPONSIBILITY CENTER: 0008 PUBLIC INFO SERV-RESEARCH									
BUDGET CODE: 2400 PUBLIC INFO SERV RESEARCH									
01 F/T SALARIED		001	FULL YEAR POSITIONS		34,593	3	123,877	3	89,284
SUBTOTAL FOR F/T SALARIED					34,593	3	123,877	3	89,284
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		927		5,410		4,483
SUBTOTAL FOR ADD GRS PAY					927		5,410		4,483
SUBTOTAL FOR BUDGET CODE 2400					35,520	3	129,287	3	93,767
TOTAL FOR PUBLIC INFO SERV-RESEARCH					35,520	3	129,287	3	93,767
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF									
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)									
03 UNSALARIED		031	UNSALARIED		46,570				46,570-
SUBTOTAL FOR UNSALARIED					46,570				46,570-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		13,430				13,430-
SUBTOTAL FOR FRINGE BENES					13,430				13,430-
SUBTOTAL FOR BUDGET CODE 1100					60,000				60,000-
BUDGET CODE: 1150 MICROFILMING, INTRA-CITY=PARK DEPT.									
03 UNSALARIED		031	UNSALARIED		24,000				24,000-

	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
					INC/DEC	
OBJECT CLASS IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED		24,000				24,000-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER		6,840				6,840-
SUBTOTAL FOR FRINGE BENES		6,840				6,840-
SUBTOTAL FOR BUDGET CODE 1150		30,840				30,840-
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS						
01 F/T SALARIED 001 FULL YEAR POSITIONS	6	165,207			6-	165,207-
SUBTOTAL FOR F/T SALARIED	6	165,207			6-	165,207-
03 UNSALARIED 031 UNSALARIED		47,219				47,219-
SUBTOTAL FOR UNSALARIED		47,219				47,219-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER		53,533				53,533-
SUBTOTAL FOR FRINGE BENES		53,533				53,533-
SUBTOTAL FOR BUDGET CODE 1200	6	265,959			6-	265,959-
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT						
03 UNSALARIED 031 UNSALARIED		19,076				19,076-
SUBTOTAL FOR UNSALARIED		19,076				19,076-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER		1,963				1,963-
SUBTOTAL FOR FRINGE BENES		1,963				1,963-
SUBTOTAL FOR BUDGET CODE 1211		21,039				21,039-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF						
01 F/T SALARIED 001 FULL YEAR POSITIONS	13	453,031	13	461,031		8,000
SUBTOTAL FOR F/T SALARIED	13	453,031	13	461,031		8,000
03 UNSALARIED 031 UNSALARIED		63,367		63,367		
SUBTOTAL FOR UNSALARIED		63,367		63,367		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		2,293		2,293		
SUBTOTAL FOR ADD GRS PAY		2,293		2,293		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2800				13	518,691	13	526,691		8,000
TOTAL FOR PUBLIC INFO SERV-GENERAL REF				19	896,529	13	526,691	6-	369,838-
TOTAL FOR PERSONAL SERVICES				47	2,172,767	41	1,855,371	6-	317,396-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	47	2,172,767	41	1,855,371	317,396-
FINANCIAL PLAN SAVINGS		8,799		8,799	
APPROPRIATION	47	2,181,566	41	1,864,170	317,396-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,564,526	1,669,170	104,644
OTHER CATEGORICAL	44,202		44,202-
CAPITAL FUNDS - I.F.A.			
STATE	286,998		286,998-
FEDERAL - C.D.			
FEDERAL - OTHER	60,000		60,000-
INTRA-CITY SALES	225,840	195,000	30,840-
TOTAL	2,181,566	1,864,170	317,396-

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
0002	COMMUNITY ASSISTANT	D 860	56056	22,907- 30,057	1	26,386	1	26,386		
1100	COMMISSIONER	D 860	12991	46,343-178,156	1	124,314	1	124,314		
1105	DEPUTY COMMISSIONER (DEPT	D 860	95702	46,343-150,148	1	88,004	1	88,004		
1107	ASSISTANT COMMISSIONER (A	D 860	05487	46,343-150,148	1	75,876	1	75,876		
1111	COMPUTER SYSTEMS MANAGER	D 860	10050	46,343-150,148	2	115,404	2	115,404		
1120	ADMINISTRATIVE PUBLIC REC	D 860	10041	46,343-150,148	3	179,980	3	179,980		
1124	ADMINISTRATIVE STAFF ANAL	D 860	10026	46,343-150,148	1	52,091	1	52,091		
1130	ASSOCIATE STAFF ANALYST	D 860	12627	57,245- 74,118	2	128,916	2	128,916		
1135	STAFF ANALYST	D 860	12626	43,612- 56,401	1	44,212	1	44,212		
1140	ASSOCIATE PUBLIC RECORDS	D 860	60217	50,362- 62,596	1	46,997	1	46,997		
1142	PUBLIC RECORDS OFFICER	D 860	60216	36,124- 45,134	1	37,579	1	37,579		
1144	PUBLIC RECORDS AIDE	D 860	60215	28,039- 37,332	3	84,537	3	84,537		
1145	DEPARTMENT SUPERVISING LI	D 860	60260	44,792- 56,960	1	44,558	1	44,558		
1150	PRINCIPAL ADMINISTRATIVE	D 860	10124	38,205- 62,842	5	207,357	5	207,357		
1165	RESEARCH ASSISTANT	D 860	60910	37,219- 48,973	4	150,709	4	150,709		
1170	PROCUREMENT ANALYST	D 860	12158	33,234- 70,423	2	79,612	2	79,612		
1185	CLERICAL ASSOCIATE	D 860	10251	20,095- 44,754	6	172,469	6	172,469		
1195	MOTOR VEHICLE OPERATOR ##	D 860	91212	32,742- 32,742	1	35,619	1	35,619		
1215	PUBLIC RECORDS AIDE	D 860	60215	28,039- 37,332	1	28,063	1	28,063		
1342	ASSOCIATE PUBLIC RECORDS	D 860	60217	50,362- 62,596	1	50,405	1	50,405		
1405	ASSOCIATE STAFF ANALYST	D 860	12627	57,245- 74,118	1	57,245	1	57,245		
1435	STAFF ANALYST	D 860	12626	43,612- 56,401	1	43,828	1	43,828		
1444	PUBLIC RECORDS AIDE	D 860	60215	28,039- 37,332	1	28,227	1	28,227		
1629	COMMUNITY ASSISTANT	D 860	56056	22,907- 30,057	1	28,227	1	28,227		
	SUBTOTAL FOR OBJECT 001				43	1,930,615	43	1,930,615		

	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
POSITION SCHEDULE FOR U/A 100	43	1,930,615	43	1,930,615		
PLANNED INCREASES/(DECREASES)	4	179,592	-2	-89,796	-6	-269,388
TOTAL FOR U/A 100	47	2,110,207	41	1,840,819	-6	-269,388

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3000 Value Analysis								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	293,513			1-	293,513-
SUBTOTAL FOR CNTRCTL SVCS			1	293,513			1-	293,513-
SUBTOTAL FOR BUDGET CODE 3000			1	293,513			1-	293,513-
TOTAL FOR			1	293,513			1-	293,513-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		34,367		34,691		324
		106 MOTOR VEHICLE FUEL		2,000		2,000		
		117 POSTAGE		12,600		4,000		8,600-
		199 DATA PROCESSING SUPPLIES		2,620		4,020		1,400
SUBTOTAL FOR SUPPLYS&MATL				56,587		49,711		6,876-
30 PROPTY&EQUIP		314 OFFICE FURITURE		17,494				17,494-
		315 OFFICE EQUIPMENT		1,900		1,900		
		319 SECURITY EQUIPMENT		7,500				7,500-
		332 PURCH DATA PROCESSING EQUIPT		6,123		2,200		3,923-
		338 LIBRARY BOOKS		21,381		21,381		
SUBTOTAL FOR PROPTY&EQUIP				54,398		25,481		28,917-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,529		56,529		50,000
		400 CONTRACTUAL SERVICES-GENERAL		6,653		3,000		3,653-
		403 OFFICE SERVICES		11,253		3,000		8,253-
		407 MAINT & REP OF MOTOR VEH EQUIP		500		1,000		500
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,243,169		1,243,169		
		412 RENTALS OF MISC.EQUIP		20,667		26,000		5,333
		414 RENTALS - LAND BLDGS & STRUCTS		666,336		666,336		
		417 ADVERTISING		715		2,915		2,200
		427 DATA PROCESSING SERVICES		82		82		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,900		100		2,800-
		453 OVERNIGHT TRVL EXP-GENERAL		2,500		2,500		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR			1,961,304		2,004,631		43,327
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	500	1	500		
	612 OFFICE EQUIPMENT MAINTENANCE	1	28,921	1	17,900		11,021-
SUBTOTAL FOR CNTRCTL SVCS		2	29,421	2	18,400		11,021-
SUBTOTAL FOR BUDGET CODE 1000		2	2,101,710	2	2,098,223		3,487-
TOTAL FOR ADMINISTRATION		2	2,101,710	2	2,098,223		3,487-

RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1150 MICROFILMING, INTRA-CITY=PARK DEPT.							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		540				540-
SUBTOTAL FOR SUPPLYS&MATL			540				540-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,240				3,240-
SUBTOTAL FOR PROPTY&EQUIP			3,240				3,240-
SUBTOTAL FOR BUDGET CODE 1150			3,780				3,780-
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,638				4,638-
SUBTOTAL FOR SUPPLYS&MATL			4,638				4,638-
SUBTOTAL FOR BUDGET CODE 1200			4,638				4,638-
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,961				8,961-
SUBTOTAL FOR SUPPLYS&MATL			8,961				8,961-
SUBTOTAL FOR BUDGET CODE 1211			8,961				8,961-
TOTAL FOR PUBLIC INFO SERV-GENERAL REF			17,379				17,379-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	2,412,602	2	2,098,223	1-	314,379-

DEPARTMENTAL ESTIMATES - FY07
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 INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,254,698	2,412,602	1,304,698	2,098,223	314,379-
FINANCIAL PLAN SAVINGS				57,000	57,000
APPROPRIATION		2,412,602		2,155,223	257,379-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,395,223	2,155,223	240,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	13,599		13,599-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,780		3,780-
TOTAL	2,412,602	2,155,223	257,379-

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	47	2,172,767	41	1,855,371	317,396-
FINANCIAL PLAN SAVINGS		8,799		8,799	
APPROPRIATION	47	2,181,566	41	1,864,170	317,396-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,564,526	1,669,170	104,644
OTHER CATEGORICAL	44,202		44,202-
CAPITAL FUNDS - I.F.A.			
STATE	286,998		286,998-
FEDERAL - C.D.			
FEDERAL - OTHER	60,000		60,000-
INTRA-CITY SALES	225,840	195,000	30,840-
TOTAL	2,181,566	1,864,170	317,396-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,254,698	2,412,602	1,304,698	2,098,223	314,379-
FINANCIAL PLAN SAVINGS				57,000	57,000
APPROPRIATION		2,412,602		2,155,223	257,379-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,395,223	2,155,223	240,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	13,599		13,599-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,780		3,780-
TOTAL	2,412,602	2,155,223	257,379-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	47	2,172,767	41	1,855,371	317,396-
FINANCIAL PLAN SAVINGS		8,799		8,799	
APPROPRIATION	47	2,181,566	41	1,864,170	317,396-
OTPS					
TOTALS FOR OPERATING BUDGET		2,412,602		2,098,223	314,379-
FINANCIAL PLAN SAVINGS				57,000	57,000
APPROPRIATION		2,412,602		2,155,223	257,379-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	47	4,585,369	41	3,953,594	631,775-
FINANCIAL PLAN SAVINGS		8,799		65,799	57,000
APPROPRIATION	47	4,594,168	41	4,019,393	574,775-
FUNDING					
CITY		3,959,749		3,824,393	135,356-
OTHER CATEGORICAL		44,202			44,202-
CAPITAL FUNDS - I.F.A.					
STATE		300,597			300,597-
FEDERAL - C.D.					
FEDERAL - OTHER		60,000			60,000-
INTRA-CITY SALES		229,620		195,000	34,620-
TOTAL FUNDING		4,594,168		4,019,393	574,775-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 1001 OFFICE OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	533,126	7	533,126		
SUBTOTAL FOR F/T SALARIED			7	533,126	7	533,126		
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			7	537,382	7	537,382		
TOTAL FOR OFFICE OF COMMISSIONER			7	537,382	7	537,382		
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	379,826	6	379,826		
SUBTOTAL FOR F/T SALARIED			6	379,826	6	379,826		
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	385,091	6	385,091		
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL			6	385,091	6	385,091		
RESPONSIBILITY CENTER: 0003 DISCIPLINARY ADVOCATE								
BUDGET CODE: 0301 INSPECTOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,414	1	46,414		
SUBTOTAL FOR F/T SALARIED			1	46,414	1	46,414		
04 ADD GRS PAY		047 OVERTIME		272		272		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY				272		272		
SUBTOTAL FOR BUDGET CODE 0301			1	46,686	1	46,686		
TOTAL FOR DISCIPLINARY ADVOCATE			1	46,686	1	46,686		
RESPONSIBILITY CENTER: 0017 PERSONNEL								
BUDGET CODE: 1026 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	183,725	4	183,725		
SUBTOTAL FOR F/T SALARIED			4	183,725	4	183,725		
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	187,998	4	187,998		
TOTAL FOR PERSONNEL			4	187,998	4	187,998		
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 1027 FINANCE AND ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	543,952	11	543,952		
SUBTOTAL FOR F/T SALARIED			11	543,952	11	543,952		
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			11	590,686	11	590,686		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR BUDGET AND ADMINISTRATION				11	590,686	11	590,686		
TOTAL FOR ADMINISTRATION				29	1,747,843	29	1,747,843		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	29	1,747,843	29	1,747,843	
FINANCIAL PLAN SAVINGS		4,832		27,502	22,670
APPROPRIATION	29	1,752,675	29	1,775,345	22,670

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,752,675	1,775,345	22,670
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,752,675	1,775,345	22,670

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1045	EXECUTIVE ASSISTANT TO TH	D 866	13232	46,343-150,148	1	156,955	1	156,955		
1046	CONFIDENTIAL EXAMINER	D 866	13224	40,000-151,181	1	82,933	1	82,933		
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	46,343-150,148	2	174,392	2	174,392		
1128	CLERICAL ASSOCIATE	D 866	10251	20,095- 44,754	2	68,453	2	68,453		
1131	STAFF ANALYST	D 866	12626	43,612- 56,401	2	89,809	2	89,809		
1139	ATTORNEY AT LAW	D 866	30085	50,677- 88,287	1	73,197	1	73,197		
1146	PRINCIPAL ADMINISTRATIVE	D 866	10124	38,205- 62,842	2	97,915	2	97,915		
1290	COMMUNITY COORDINATOR	D 866	56058	43,894- 59,831	1	57,920	1	57,920		
1291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 45,447	5	166,831	5	166,831		
1377	ASSISTANT TO THE COMMISSI	D 866	13207	46,343-150,148	1	42,982	1	42,982		
1410	COUNSEL (DEPARTMENT OF	D 866	30124	46,343-150,148	1	102,111	1	102,111		
1455	ASSOCIATE ACCOUNTANT	D 866	40517	45,890- 63,840	1	47,329	1	47,329		
1500	GENERAL INSPECTOR	D 866	35267	31,800- 39,491	1	38,911	1	38,911		
1600	ASSOCIATE MANAGEMENT AUDI	D 866	40503	53,136- 69,890	1	60,480	1	60,480		
1700	EXECUTIVE AGENCY COUNSEL	D 866	95005	46,343-150,148	1	119,000	1	119,000		
1710	DEPUTY COUNSEL (DCA)	D 866	95385	46,343-150,148	1	92,703	1	92,703		
	SUBTOTAL FOR OBJECT 001				24	1,471,921	24	1,471,921		

	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
POSITION SCHEDULE FOR U/A 001	24	1,471,921	24	1,471,921		
PLANNED INCREASES/(DECREASES)	5	306,650	5	306,650		
TOTAL FOR U/A 001	29	1,778,571	29	1,778,571		

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2402 COMMUNICATIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	578,604	11	578,604		
SUBTOTAL FOR F/T SALARIED		11	578,604	11	578,604		
03 UNSALARIED	031 UNSALARIED		91,144		91,144		
SUBTOTAL FOR UNSALARIED			91,144		91,144		
SUBTOTAL FOR BUDGET CODE 2402		11	669,748	11	669,748		
TOTAL FOR		11	669,748	11	669,748		
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 2801 MIS DIVISION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	342,016	4	279,874		62,142-
SUBTOTAL FOR F/T SALARIED		4	342,016	4	279,874		62,142-
03 UNSALARIED	031 UNSALARIED		62,000				62,000-
SUBTOTAL FOR UNSALARIED			62,000				62,000-
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		4	414,165	4	290,023		124,142-
BUDGET CODE: 2802 LAN DIVISION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	61,000	2	123,142		62,142
SUBTOTAL FOR F/T SALARIED		2	61,000	2	123,142		62,142
03 UNSALARIED	031 UNSALARIED		70,000		130,000		60,000
SUBTOTAL FOR UNSALARIED			70,000		130,000		60,000
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,000		5,000		1,000
	045 HOLIDAY PAY		4,000		5,000		1,000

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY			8,000		10,000		2,000
SUBTOTAL FOR BUDGET CODE 2802		2	139,000	2	263,142		124,142
TOTAL FOR COMPUTER SERVICES		6	553,165	6	553,165		
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES							
BUDGET CODE: 2401 COMPLAINT/NEIGHBORHOOD OFFICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	311,296	9	311,296		
SUBTOTAL FOR F/T SALARIED		9	311,296	9	311,296		
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						
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 2401		9	384,777	9	384,777		
TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES		9	384,777	9	384,777		
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 2022 LICENSE ISSUANCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	33	1,107,592	33	1,107,592		
SUBTOTAL FOR F/T SALARIED		33	1,107,592	33	1,107,592		
03 UNSALARIED	031 UNSALARIED		17,715		17,715		
SUBTOTAL FOR UNSALARIED			17,715		17,715		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		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	1,172,885	33	1,172,885		
BUDGET CODE: 2201 LEGAL DIVISION - REVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	650,768	14	650,768		
SUBTOTAL FOR F/T SALARIED			14	650,768	14	650,768		
03 UNSALARIED		031 UNSALARIED		48,000		48,000		
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		
SUBTOTAL FOR BUDGET CODE 2201			14	710,979	14	710,979		
BUDGET CODE: 7100 LICENSING CENTER- HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	607,174	18	607,174		
SUBTOTAL FOR F/T SALARIED			18	607,174	18	607,174		
03 UNSALARIED		031 UNSALARIED		290,199		278,186		12,013-
SUBTOTAL FOR UNSALARIED				290,199		278,186		12,013-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000		
		042 LONGEVITY DIFFERENTIAL		28,358		28,358		
		045 HOLIDAY PAY		5,500		5,500		
		047 OVERTIME		28,303		28,303		
SUBTOTAL FOR ADD GRS PAY				63,161		63,161		
SUBTOTAL FOR BUDGET CODE 7100			18	960,534	18	948,521		12,013-
TOTAL FOR LICENSE ISSUANCE			65	2,844,398	65	2,832,385		12,013-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT								
BUDGET CODE: 2500 ENFORCEMENT EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	395,058	11	395,058		
SUBTOTAL FOR F/T SALARIED			11	395,058	11	395,058		
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		
SUBTOTAL FOR BUDGET CODE 2500			11	412,237	11	412,237		
BUDGET CODE: 2501 BUREAU OF WEIGHTS & MEASURES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,458,136	39	1,458,136		
SUBTOTAL FOR F/T SALARIED			39	1,458,136	39	1,458,136		
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			39	1,517,202	39	1,517,202		
BUDGET CODE: 2502 BUREAU OF LICENSE ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,581,158	40	1,661,069		79,911
SUBTOTAL FOR F/T SALARIED			40	1,581,158	40	1,661,069		79,911
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,906		45,906		
		043 SHIFT DIFFERENTIAL		2,091		2,091		
		047 OVERTIME		1,394		1,394		
SUBTOTAL FOR ADD GRS PAY				49,391		49,391		
SUBTOTAL FOR BUDGET CODE 2502			40	1,630,549	40	1,710,460		79,911
BUDGET CODE: 2603 GASOLINE INSPECTIONS								
03 UNSALARIED		031 UNSALARIED		71,528		71,528		
SUBTOTAL FOR UNSALARIED				71,528		71,528		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,240		16,240		
SUBTOTAL FOR FRINGE BENES				16,240		16,240		
SUBTOTAL FOR BUDGET CODE 2603				87,768		87,768		
BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG								
02 OTH SALARIED		022 SEASONAL POSITIONS		34,833				34,833-
SUBTOTAL FOR OTH SALARIED				34,833				34,833-
03 UNSALARIED		031 UNSALARIED		397,958				397,958-
SUBTOTAL FOR UNSALARIED				397,958				397,958-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142				142-
		047 OVERTIME		89,061				89,061-
SUBTOTAL FOR ADD GRS PAY				89,203				89,203-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		64,308				64,308-
SUBTOTAL FOR FRINGE BENES				64,308				64,308-
SUBTOTAL FOR BUDGET CODE 2604				586,302				586,302-
TOTAL FOR FINANCE+MANAGEMENT			90	4,234,058	90	3,727,667		506,391-
TOTAL FOR LICENSING/ENFORCEMENT			181	8,686,146	181	8,167,742		518,404-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	181	8,686,146	181	8,167,742	518,404-
FINANCIAL PLAN SAVINGS		65,157		73,322	8,165
APPROPRIATION	181	8,751,303	181	8,241,064	510,239-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,116,696	7,204,772	88,076
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	87,768	87,768	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,546,839	948,524	598,315-
TOTAL	8,751,303	8,241,064	510,239-

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
2115	DIRECTOR BUREAU OF WEIGHT	D 866	33967	46,343-150,148	1	71,274	1	71,274		
2128	CLERICAL ASSOCIATE	D 866	10251	20,095- 44,754	17	539,314	17	539,314		
2132	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 74,118	1	66,916	1	66,916		
2140	AGENCY ATTORNEY INTERNE	D 866	30086	49,948- 52,734	1	46,613	1	46,613		
2143	AGENCY ATTORNEY	D 866	30087	50,677- 88,287	7	397,613	7	397,613		
2146	PRINCIPAL ADMINISTRATIVE	D 866	10124	38,205- 62,842	5	200,631	5	200,631		
2239	COMPUTER SPECIALIST (SOFT	D 866	13632	67,141- 97,567	4	300,752	4	300,752		
2240	COMPUTER ASSOCIATE (TECHN	D 866	13611	41,368- 79,096	1	47,239	1	47,239		
2281	INPECTOR (CONSUMER AFFAIR	D 866	33995	43,526- 48,248	41	1,429,750	41	1,429,750		
2282	INSPECTOR (CONSUMER AFFAI	D 866	33995	43,526- 48,248	12	537,830	12	537,830		
2283	ASSOCIATE INSPECTOR (CONS	D 866	33996	56,108- 66,673	12	613,325	12	613,325		
2284	ASSOCIATE INSPECTOR (CONS	D 866	33996	56,108- 66,673	6	342,993	6	342,993		
2290	COMMUNITY COORDINATOR	D 866	56058	43,894- 59,831	10	488,927	10	488,927		
2291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 45,447	20	637,910	20	637,910		
2293	COMMUNITY ASSISTANT	D 866	56056	22,907- 30,057	2	56,702	2	56,702		
2305	CASHIER	D 866	10605	29,814- 44,754	3	87,396	3	87,396		
2377	ASSISTANT TO THE COMMISSI	D 866	13207	46,343-150,148	1	81,074	1	81,074		
2380	SECRETARY	D 866	10252	24,155- 44,754	4	118,569	4	118,569		
2681	DIRECTOR OF CONSUMER INFO	D 866	60783	0 0-0 0	1	100,677	1	100,677		
7128	CLERICAL ASSOCIATE	D 866	10251	20,095- 44,754	5	163,062	5	163,062		
7146	PRINCIPAL ADMINISTRATIVE	D 866	10124	38,205- 62,842	2	76,650	2	76,650		
7290	COMMUNITY COORDINATOR	D 866	56058	43,894- 59,831	1	50,394	1	50,394		
7291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 45,447	4	113,332	4	113,332		
7305	CASHIER	D 866	10605	29,814- 44,754	5	153,607	5	153,607		
	SUBTOTAL FOR OBJECT 001				166	6,722,550	166	6,722,550		

	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
POSITION SCHEDULE FOR U/A 002	166	6,722,550	166	6,722,550		
PLANNED INCREASES/(DECREASES)	15	607,459	15	607,459		
TOTAL FOR U/A 002	181	7,330,009	181	7,330,009		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE								
BUDGET CODE: 7100 LICENSING CENTER- HEALTH								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,909		68,745		31,836
		101 PRINTING SUPPLIES		31,274				31,274-
		117 POSTAGE		46,750		46,750		
		199 DATA PROCESSING SUPPLIES		12,200		8,300		3,900-
SUBTOTAL FOR SUPPLYS&MATL				127,133		123,795		3,338-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,375		17,375		
		315 OFFICE EQUIPMENT		1,915		1,915		
		319 SECURITY EQUIPMENT		936				936-
SUBTOTAL FOR PROPTY&EQUIP				20,226		19,290		936-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		42,000		42,000		
		427 DATA PROCESSING SERVICES		1,720		1,720		
SUBTOTAL FOR OTHR SER&CHR				43,720		43,720		
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	22,998	1	27,272		4,274
		684 PROF SERV COMPUTER SERVICES	1	7,200	1	7,200		
SUBTOTAL FOR CNTRCTL SVCS			11	84,214	11	88,488		4,274
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		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2603					29,412		29,412		
BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,808				10,808-
		199	DATA PROCESSING SUPPLIES		82				82-
SUBTOTAL FOR SUPPLYS&MATL					10,890				10,890-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		635				635-
		332	PURCH DATA PROCESSING EQUIPT		50,880				50,880-
SUBTOTAL FOR PROPTY&EQUIP					51,515				51,515-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		2,146				2,146-
		403	OFFICE SERVICES		1,164				1,164-
		407	MAINT & REP OF MOTOR VEH EQUIP		2,000				2,000-
		412	RENTALS OF MISC.EQUIP		3,900				3,900-
		496	ALLOWANCES TO PARTICIPANTS		50,318				50,318-
SUBTOTAL FOR OTHR SER&CHR					59,528				59,528-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		21,954				21,954-
		615	PRINTING CONTRACTS		396				396-
		686	PROF SERV OTHER		2,041				2,041-
SUBTOTAL FOR CNTRCTL SVCS					24,391				24,391-
SUBTOTAL FOR BUDGET CODE 2604					146,324				146,324-
TOTAL FOR FINANCE+MANAGEMENT					175,736		29,412		146,324-
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		83,285		193,738		110,453
		101	PRINTING SUPPLIES		67,132		22,000		45,132-
		106	MOTOR VEHICLE FUEL		19,300		19,300		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		117	POSTAGE		46,973		46,973		
		169	MAINTENANCE SUPPLIES		480				480-
		199	DATA PROCESSING SUPPLIES		21,178		7,000		14,178-
SUBTOTAL FOR SUPPLYS&MATL					269,949		320,612		50,663
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,000		3,000		
		302	TELECOMMUNICATIONS EQUIPMENT		928				928-
		314	OFFICE FURITURE		200				200-
		315	OFFICE EQUIPMENT		7,826		7,826		
		319	SECURITY EQUIPMENT		1,020				1,020-
		332	PURCH DATA PROCESSING EQUIPT		200				200-
		337	BOOKS-OTHER		6,000		6,000		
		338	LIBRARY BOOKS		8,500		3,500		5,000-
SUBTOTAL FOR PROPTY&EQUIP					27,674		20,326		7,348-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		332,364		332,364		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029		
		400	CONTRACTUAL SERVICES-GENERAL		23,623		14,765		8,858-
		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		1,506,736		1,506,736		
		417	ADVERTISING		2,000				2,000-
	856001	42C	HEAT LIGHT & POWER		37,460		37,460		
		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		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,155				1,155-
		456	HIGHER ED STUDENT ASSISTANCE		4,250				4,250-
		496	ALLOWANCES TO PARTICIPANTS		2,500				2,500-
		499	OTHER EXPENSES - GENERAL				112,300		112,300
SUBTOTAL FOR OTHR SER&CHR					2,140,827		2,234,364		93,537
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		9,142				9,142-
		612	OFFICE EQUIPMENT MAINTENANCE			6	19,950	6	19,950
		615	PRINTING CONTRACTS	1	6,000	1	6,000		
		619	SECURITY SERVICES	2	46,097	2	32,157		13,940-
		622	TEMPORARY SERVICES	1	4,000			1-	4,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	6,185	1	6,185		
		676	MAINT & OPER OF INFRASTRUCTURE	1	2,975			1-	2,975-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		682	PROF SERV LEGAL SERVICES	1	3,000	1	3,000		
		684	PROF SERV COMPUTER SERVICES	1	7,501	2	22,000	1	14,499
		686	PROF SERV OTHER	3	136,631	2	27,776	1-	108,855-
SUBTOTAL FOR CNTRCTL SVCS				11	221,531	15	117,068	4	104,463-
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				11	2,661,231	15	2,693,620	4	32,389
BUDGET CODE: 2602 Intracity with Fire and DCA									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	1,614	1	1,614		
SUBTOTAL FOR CNTRCTL SVCS				1	1,614	1	1,614		
SUBTOTAL FOR BUDGET CODE 2602				1	1,614	1	1,614		
TOTAL FOR BUDGET AND ADMINISTRATION				12	2,662,845	16	2,695,234	4	32,389
TOTAL FOR OTHER THAN PERSONAL SERVICE				23	3,113,874	27	2,999,939	4	113,935-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	443,954	3,113,874	443,954	2,999,939	113,935-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,113,874		2,999,939	113,935-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,661,231	2,693,620	32,389
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	29,412	29,412	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	423,231	276,907	146,324-
TOTAL	3,113,874	2,999,939	113,935-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0009 ADJUDICATION								
BUDGET CODE: 4501 ADJUDICATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,175,204	24	1,175,204		
SUBTOTAL FOR F/T SALARIED			24	1,175,204	24	1,175,204		
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			24	1,257,060	24	1,257,060		
TOTAL FOR ADJUDICATION			24	1,257,060	24	1,257,060		
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 4127 COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	386,784	11	386,784		
SUBTOTAL FOR F/T SALARIED			11	386,784	11	386,784		
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	418,771	11	418,771		
TOTAL FOR BUDGET AND ADMINISTRATION			11	418,771	11	418,771		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR ADJUDICATION				35	1,675,831	35	1,675,831		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 004 ADJUDICATION

ADJUDICATION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	35	1,675,831	35	1,675,831	
FINANCIAL PLAN SAVINGS		7,011		9,455	2,444
APPROPRIATION	35	1,682,842	35	1,685,286	2,444

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,682,842	1,685,286	2,444
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,682,842	1,685,286	2,444

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 004 ADJUDICATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
4128	CLERICAL ASSOCIATE	D 866	10251	20,095- 44,754	11	360,757	11	360,757		
4137	PARALEGAL AIDE	D 866	30080	30,813- 43,065	1	35,392	1	35,392		
4139	ATTORNEY AT LAW	D 866	30085	50,677- 88,287	3	202,333	3	202,333		
4143	AGENCY ATTORNEY	D 866	30087	50,677- 88,287	4	264,904	4	264,904		
4146	PRINCIPAL ADMINISTRATIVE	D 866	10124	38,205- 62,842	5	199,549	5	199,549		
4281	INSPECTOR (CONSUMER AFFAI	D 866	33995	43,526- 48,248	1	40,830	1	40,830		
4290	COMMUNITY COORDINATOR	D 866	56058	43,894- 59,831	2	110,834	2	110,834		
4291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 45,447	4	130,183	4	130,183		
4700	EXECUTIVE AGENCY COUNSEL	D 866	95005	46,343-150,148	1	83,880	1	83,880		
	SUBTOTAL FOR OBJECT 001				32	1,428,662	32	1,428,662		

	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
POSITION SCHEDULE FOR U/A 004	32	1,428,662	32	1,428,662		
PLANNED INCREASES/(DECREASES)	3	133,937	3	133,937		
TOTAL FOR U/A 004	35	1,562,599	35	1,562,599		

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

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	245	12,109,820	245	11,591,416	518,404-
FINANCIAL PLAN SAVINGS		77,000		110,279	33,279
APPROPRIATION	245	12,186,820	245	11,701,695	485,125-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,552,213	10,665,403	113,190
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	87,768	87,768	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,546,839	948,524	598,315-
TOTAL	12,186,820	11,701,695	485,125-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	443,954	3,113,874	443,954	2,999,939	113,935-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,113,874		2,999,939	113,935-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,661,231	2,693,620	32,389
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	29,412	29,412	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	423,231	276,907	146,324-
TOTAL	3,113,874	2,999,939	113,935-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	245	12,109,820	245	11,591,416	518,404-
FINANCIAL PLAN SAVINGS		77,000		110,279	33,279
APPROPRIATION	245	12,186,820	245	11,701,695	485,125-
OTPS					
TOTALS FOR OPERATING BUDGET		3,113,874		2,999,939	113,935-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,113,874		2,999,939	113,935-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	245	15,223,694	245	14,591,355	632,339-
FINANCIAL PLAN SAVINGS		77,000		110,279	33,279
APPROPRIATION	245	15,300,694	245	14,701,634	599,060-
FUNDING					
CITY		13,213,444		13,359,023	145,579
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		117,180		117,180	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,970,070		1,225,431	744,639-
TOTAL FUNDING		15,300,694		14,701,634	599,060-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 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: 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: 6005 CRIME AGAINST REVENUE PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,214,217				1,214,217-
SUBTOTAL FOR F/T SALARIED					1,214,217				1,214,217-
SUBTOTAL FOR BUDGET CODE 6005					1,214,217				1,214,217-
BUDGET CODE: 6600 MOTOR VEHICLE II									
01 F/T SALARIED		001	FULL YEAR POSITIONS		300,000				300,000-
SUBTOTAL FOR F/T SALARIED					300,000				300,000-
SUBTOTAL FOR BUDGET CODE 6600					300,000				300,000-
BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		951,698				951,698-
SUBTOTAL FOR F/T SALARIED					951,698				951,698-
SUBTOTAL FOR BUDGET CODE 8102					951,698				951,698-
TOTAL FOR					2,537,915		30,000		2,507,915-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,072,860	44	972,460		1,100,400-
SUBTOTAL FOR F/T SALARIED			44	2,072,860	44	972,460		1,100,400-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17		17		
		042 LONGEVITY DIFFERENTIAL		7,984		7,984		
		043 SHIFT DIFFERENTIAL		234		234		
		045 HOLIDAY PAY		135		135		
		046 TERMINAL LEAVE		45,434		45,434		
		047 OVERTIME		367		367		
SUBTOTAL FOR ADD GRS PAY				54,171		54,171		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		193,954		193,954		
SUBTOTAL FOR AMT TO SCHED				193,954		193,954		
SUBTOTAL FOR BUDGET CODE 0101			44	2,320,985	44	1,220,585		1,100,400-
TOTAL FOR EXECUTIVE MANAGEMENT			44	2,320,985	44	1,220,585		1,100,400-
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES								
BUDGET CODE: 0201 LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	418	26,387,532	370	22,228,653	48-	4,158,879-
SUBTOTAL FOR F/T SALARIED			418	26,387,532	370	22,228,653	48-	4,158,879-
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		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				56,000		56,000
SUBTOTAL FOR FRINGE BENES						56,000		56,000

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0201				418	30,998,018	370	26,895,139	48-	4,102,879-
BUDGET CODE: 0207 STOP DWI									
01 F/T SALARIED		001	FULL YEAR POSITIONS		52,000				52,000-
SUBTOTAL FOR F/T SALARIED					52,000				52,000-
SUBTOTAL FOR BUDGET CODE 0207					52,000				52,000-
TOTAL FOR LEGAL SERVICES				418	31,050,018	370	26,895,139	48-	4,154,879-
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		
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		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR FRINGE BENES			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		
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		
06 FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		56,000				56,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR FRINGE BENES					56,000				56,000-
SUBTOTAL FOR BUDGET CODE 0501				54	2,562,161	54	2,506,161		56,000-
TOTAL FOR INVESTIGATIVE SERVICES				54	2,562,161	54	2,506,161		56,000-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL									
BUDGET CODE: 3201 CAREER CRIMINAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	67	3,399,568	115	3,213,941	48	185,627-
SUBTOTAL FOR F/T SALARIED				67	3,399,568	115	3,213,941	48	185,627-
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				67	3,399,568	115	3,254,577	48	144,991-
TOTAL FOR CAREER CRIMINAL				67	3,399,568	115	3,254,577	48	144,991-
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM									
BUDGET CODE: 3401 VICTIM WITNESS									
04 ADD GRS PAY		047	OVERTIME		57,500		57,500		
SUBTOTAL FOR ADD GRS PAY					57,500		57,500		
SUBTOTAL FOR BUDGET CODE 3401					57,500		57,500		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR VICTIM WITNESS PROGRAM			57,500		57,500		
RESPONSIBILITY CENTER: 0051 CONVERSION NAME							
BUDGET CODE: 8100 VIOLENT OFFENDER TASK FORCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS		78,528				78,528-
SUBTOTAL FOR F/T SALARIED			78,528				78,528-
SUBTOTAL FOR BUDGET CODE 8100			78,528				78,528-
TOTAL FOR CONVERSION NAME			78,528				78,528-
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		1,017	72,857,862	1,017	58,249,599		14,608,263-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,017	72,857,862	1,017	58,249,599	14,608,263-
FINANCIAL PLAN SAVINGS				1,503,016	1,503,016
APPROPRIATION	1,017	72,857,862	1,017	59,752,615	13,105,247-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	59,613,051	55,856,788	3,756,263-
OTHER CATEGORICAL	6,565,550		6,565,550-
CAPITAL FUNDS - I.F.A.			
STATE	5,033,285	3,322,077	1,711,208-
FEDERAL - C.D.			
FEDERAL - OTHER	1,072,226		1,072,226-
INTRA-CITY SALES	573,750	573,750	
TOTAL	72,857,862	59,752,615	13,105,247-

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1000	DISTRICT ATTORNEY	D 901	94353	150,000-150,000	1	150,000	1	150,000		
1001	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	1	167,250	1	167,250		
1103	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	380	31,308,836	380	31,308,836		
1106	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	1	131,530	1	131,530		
1401	ADMINISTRATIVE COMMUNITY	D 901	10022	46,343-150,148	7	643,290	7	643,290		
1402	CLERICAL ASSOCIATE	D 901	10251	20,095- 44,754	2	77,600	2	77,600		
1403	COUNTY DETECTIVE	D 901	30825	32,365- 45,787	10	359,762	10	359,762		
1405	CLERICAL ASSOCIATE	D 901	10251	20,095- 44,754	2	76,319	2	76,319		
1406	ASSOCIATE MANAGEMENT AUDI	D 901	40503	53,136- 69,890	1	76,304	1	76,304		
1422	ADMINISTRATIVE MANAGER	D 901	10025	46,343-150,148	1	107,031	1	107,031		
1452	COMPUTER ASSOCIATE (SOFTW	D 901	13631	54,561- 79,871	1	86,501	1	86,501		
1459	COMPUTER SYSTEMS MANAGER	D 901	10050	46,343-150,148	3	303,565	3	303,565		
1460	COMPUTER AIDE	D 901	13620	33,584- 46,940	1	64,185	1	64,185		
1462	STUDENT AIDE	D 901	10101	8,678- 8,678	12	531,851	12	531,851		
1501	PRINCIPAL ADMINISTRATIVE	D 901	10124	38,205- 62,842	15	812,756	15	812,756		
1502	STAFF ANALYST	D 901	12626	43,612- 56,401	1	93,382	1	93,382		
1506	CLERICAL ASSOCIATE	D 901	10251	20,095- 44,754	10	358,123	10	358,123		
1507	CLERICAL ASSOCIATE	D 901	10251	20,095- 44,754	3	112,021	3	112,021		
1508	CLERICAL ASSOCIATE	D 901	10251	20,095- 44,754	14	564,749	14	564,749		
1510	OFFICE ASSISTANT	D 901	10115	24,155- 29,255	4	161,740	4	161,740		
1511	SENIOR SECRETARY	D 901	10220	29,814- 39,346	3	171,552	3	171,552		
1512	COMMUNITY SERVICE AIDE (I	D 901	52406	24,055- 25,125	74	2,566,418	74	2,566,418		
1514	SECRETARY	D 901	10252	24,155- 44,754	1	51,039	1	51,039		
1517	ASSOCIATE REPORTER/STENOG	D 901	10213	42,555- 59,840	14	813,952	14	813,952		
1518	COMMUNITY ASSOCIATE	D 901	56057	26,998- 45,447	269	9,179,233	269	9,179,233		
1519	COMMUNITY ASSISTANT	D 901	56056	22,907- 30,057	76	2,529,161	76	2,529,161		
1520	SECRETARY	D 901	10216	24,155- 44,754	3	137,366	3	137,366		
1521	MEDIA SERVICES TECHNICIAN	D 901	90622	34,731- 50,594	4	178,363	4	178,363		
1522	ADMINISTRATIVE MANAGER	D 901	10025	46,343-150,148	10	968,695	10	968,695		
1523	PARALEGAL AIDE	D 901	30080	30,813- 43,065	2	89,712	2	89,712		
1524	SPECIAL ASSISTANT TO THE	D 901	05450	33,000-113,500	4	480,160	4	480,160		
1526	ELECTRICIAN'S HELPER	D 901	91722	32,192- 39,189	2	97,379	2	97,379		
1529	ADMINISTRATIVE STAFF ANAL	D 901	10026	46,343-150,148	7	713,144	7	713,144		
1530	COMMUNITY COORDINATOR (WI	D 901	56058	43,894- 59,831	77	4,422,833	77	4,422,833		
1544	SUPERVISING ACCOUNTANT IN	D 901	30854	52,858- 71,968	5	454,294	5	454,294		
1545	SENIOR ACCOUNTANT INVESTI	D 901	30853	41,856- 57,774	17	1,086,060	17	1,086,060		
1546	PRINCIPAL ACCOUNTANT INVE	D 901	30856	33,000-113,500	4	422,500	4	422,500		
1549	ADMINISTRATIVE MANAGER	D 901	10025	46,343-150,148	1	105,500	1	105,500		
1551	CHIEF RACKEETS INVESTIGAT	D 901	30836	27,734-113,500	1	132,585	1	132,585		
1552	SUPERVISING RACKETS INVES	D 901	30832	49,055- 64,047	10	765,060	10	765,060		
1553	SENIOR RACKETS INVESTIGAT	D 901	30831	46,555- 62,098	40	2,551,879	40	2,551,879		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1554	RACKETS INVESTIGATOR	D 901	30830	40,903- 55,742	14	616,142	14	616,142		
1555	SUPERVISING RACKETS INVES	D 901	06007	49,005- 64,047	1	86,903	1	86,903		
1701	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	1	82,000	1	82,000		
1710	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	80	6,093,747	80	6,093,747		
1716	ENGINEERING TECHNICIAN (I	D 901	20113	31,895- 42,547	1	54,202	1	54,202		
1729	ASSISTANT CHIEF RACKETS I	D 901	30835	33,000-113,500	2	190,000	2	190,000		
1918	ELECTRICIAN	D 901	91717	37,545- 68,904	2	156,665	2	156,665		
1919	CARPENTER	D 901	92005	37,746- 53,578	3	215,129	3	215,129		
	SUBTOTAL FOR OBJECT 001				1,198	71,598,468	1,198	71,598,468		

POSITION SCHEDULE FOR U/A 001	1,198	71,598,468	1,198	71,598,468		
PLANNED INCREASES/(DECREASES)	-181	-10,817,465	-181	-10,817,465		
TOTAL FOR U/A 001	1,017	60,781,003	1,017	60,781,003		

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1000 TRACK									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		410,742		410,742		
SUBTOTAL FOR SUPPLYS&MATL					410,742		410,742		
SUBTOTAL FOR BUDGET CODE 1000					410,742		410,742		
BUDGET CODE: 5701 Byrne Memorial Formula Grant - HIDTA									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		677,000				677,000-
SUBTOTAL FOR OTHR SER&CHR					677,000				677,000-
SUBTOTAL FOR BUDGET CODE 5701					677,000				677,000-
BUDGET CODE: 6103 CLIP - JOHN DOE INDICTMENT PROJECT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,573				2,573-
SUBTOTAL FOR SUPPLYS&MATL					2,573				2,573-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		2,592				2,592-
		453	OVERNIGHT TRVL EXP-GENERAL		4,023				4,023-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR					8,615				8,615-
SUBTOTAL FOR BUDGET CODE 6103					11,188				11,188-
BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		52,250				52,250-
SUBTOTAL FOR OTHR SER&CHR					52,250				52,250-
SUBTOTAL FOR BUDGET CODE 8102					52,250				52,250-
BUDGET CODE: 8401 RECORDS MANAGEMENT I									
60 CNTRCTL SVCS		686	PROF SERV OTHER		74,923				74,923-
SUBTOTAL FOR CNTRCTL SVCS					74,923				74,923-
SUBTOTAL FOR BUDGET CODE 8401					74,923				74,923-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR					1,226,103		410,742		815,361-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		836		836		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		85,850		85,850		
		100	SUPPLIES + MATERIALS - GENERAL		217,170		17,535		199,635-
		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		53,000				53,000-
		117	POSTAGE		93,000		93,000		
		169	MAINTENANCE SUPPLIES		65,000		95,000		30,000
		170	CLEANING SUPPLIES		75,000		35,000		40,000-
		199	DATA PROCESSING SUPPLIES		47,799		22,799		25,000-
SUBTOTAL FOR SUPPLYS&MATL					750,655		509,085		241,570-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		91,000		81,000		10,000-
		302	TELECOMMUNICATIONS EQUIPMENT		28,000		100,000		72,000
		305	MOTOR VEHICLES				28,000		28,000
		314	OFFICE FURITURE		210,000		60,000		150,000-
		315	OFFICE EQUIPMENT		69,498		44,498		25,000-
		319	SECURITY EQUIPMENT				15,000		15,000
		332	PURCH DATA PROCESSING EQUIPT		30,000		50,000		20,000
		337	BOOKS-OTHER		31,746		31,746		
		338	LIBRARY BOOKS		50,000		60,000		10,000
SUBTOTAL FOR PROPTY&EQUIP					510,244		470,244		40,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		23,369		23,369		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973		
		400	CONTRACTUAL SERVICES-GENERAL		46,651		11,651		35,000-
		402	TELEPHONE & OTHER COMMUNICATNS		127,122		127,122		
		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		6,365		14,356		7,991
		414	RENTALS - LAND BLDGS & STRUCTS		821,221		821,221		
		417	ADVERTISING		17,152		32,152		15,000

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
	856001	42C	HEAT LIGHT & POWER		813,799		813,799		
		423	HEAT LIGHT & POWER		41,500		41,500		
		431	LEASING OF MISC EQUIP				1,000		1,000
		432	LEASING OF DATA PROC EQUIP				1,000		1,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		59,501		59,501		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		26,501		11,501		15,000-
		453	OVERNIGHT TRVL EXP-GENERAL		84,501		99,501		15,000
		454	OVERNIGHT TRVL EXP-SPECIAL		45,501		45,501		
		460	SPECIAL EXPENSE		313,616		173,616		140,000-
		465	OBLIGATORY COUNTY EXPENSES		107,831		492,831		385,000
		499	OTHER EXPENSES - GENERAL		1		1		
SUBTOTAL FOR OTHR SER&CHR					2,612,791		2,839,771		226,980
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	185,000	1	14,000		171,000-
		602	TELECOMMUNICATIONS MAINT	1	233,675	1	344,675		111,000
		608	MAINT & REP GENERAL	1	135,610	1	79,610		56,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	156,000	1	133,000		23,000-
		613	DATA PROCESSING EQUIPMENT	1	76,000	1	138,000		62,000
		615	PRINTING CONTRACTS	1	65,410	1	146,000		80,590
		622	TEMPORARY SERVICES	1	75,000	1	30,000		45,000-
		624	CLEANING SERVICES	1	20,000	1	20,000		
		686	PROF SERV OTHER	1	44,000	1	140,000		96,000
SUBTOTAL FOR CNTRCTL SVCS				9	990,695	9	1,045,285		54,590
SUBTOTAL FOR BUDGET CODE 0101				9	4,864,385	9	4,864,385		
TOTAL FOR EXECUTIVE MANAGEMENT				9	4,864,385	9	4,864,385		

RESPONSIBILITY CENTER: 0002 LEGAL SERVICES

BUDGET CODE: 0201 LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		81,825		81,825		
SUBTOTAL FOR SUPPLYS&MATL					81,825		81,825		
40 OTHR SER&CHR		404	TRAVELING EXPENSES		2,352		2,352		
		499	OTHER EXPENSES - GENERAL		300,000		300,000		
SUBTOTAL FOR OTHR SER&CHR					302,352		302,352		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		686	PROF SERV OTHER		67,000		67,000		
SUBTOTAL FOR CNTRCTL SVCS					67,000		67,000		
SUBTOTAL FOR BUDGET CODE 0201					451,177		451,177		
BUDGET CODE: 0207 STOP DWI									
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					453,177		451,177		2,000-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL									
BUDGET CODE: 3201 CAREER CRIMINAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		28,000		179,643		151,643
		101	PRINTING SUPPLIES		12,500				12,500-
		110	FOOD & FORAGE SUPPLIES		2,500				2,500-
		117	POSTAGE		12,000				12,000-
		169	MAINTENANCE SUPPLIES		13,000				13,000-
		170	CLEANING SUPPLIES		4,000				4,000-
		199	DATA PROCESSING SUPPLIES		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL					75,000		179,643		104,643
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				50,000		50,000
		402	TELEPHONE & OTHER COMMUNICATNS		142,500		160,000		17,500
		403	OFFICE SERVICES		7,000				7,000-
		423	HEAT LIGHT & POWER		9,000				9,000-
		460	SPECIAL EXPENSE				50,000		50,000
		465	OBLIGATORY COUNTY EXPENSES		49,652		40,000		9,652-
SUBTOTAL FOR OTHR SER&CHR					208,152		300,000		91,848
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		2,000				2,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		608	MAINT & REP GENERAL		12,000				12,000-
		612	OFFICE EQUIPMENT MAINTENANCE		6,000				6,000-
		613	DATA PROCESSING EQUIPMENT		20,000				20,000-
		615	PRINTING CONTRACTS		3,500				3,500-
		686	PROF SERV OTHER		8,000				8,000-
SUBTOTAL FOR CNTRCTL SVCS					51,500				51,500-
SUBTOTAL FOR BUDGET CODE 3201					334,652		479,643		144,991
TOTAL FOR CAREER CRIMINAL					334,652		479,643		144,991
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM									
BUDGET CODE: 3401 VICTIM WITNESS									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		380		380		
SUBTOTAL FOR OTHR SER&CHR					380		380		
SUBTOTAL FOR BUDGET CODE 3401					380		380		
TOTAL FOR VICTIM WITNESS PROGRAM					380		380		
RESPONSIBILITY CENTER: 0051 CONVERSION NAME									
BUDGET CODE: 8100 VIOLENT OFFENDER TASK FORCE									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		57,923				57,923-
SUBTOTAL FOR OTHR SER&CHR					57,923				57,923-
SUBTOTAL FOR BUDGET CODE 8100					57,923				57,923-
TOTAL FOR CONVERSION NAME					57,923				57,923-

RESPONSIBILITY CENTER: 0095 CONVERSION NAME

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 9500 ANUILLIONY FOUND								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150,000				150,000-
		101 PRINTING SUPPLIES		50,000				50,000-
		117 POSTAGE		60,000				60,000-
		169 MAINTENANCE SUPPLIES		30,000				30,000-
		170 CLEANING SUPPLIES		20,000				20,000-
		199 DATA PROCESSING SUPPLIES		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL				330,000				330,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000				30,000-
		314 OFFICE FURITURE		100,000				100,000-
		338 LIBRARY BOOKS		150,000				150,000-
SUBTOTAL FOR PROPTY&EQUIP				280,000				280,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		402 TELEPHONE & OTHER COMMUNICATNS		200,000				200,000-
		403 OFFICE SERVICES		20,000				20,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-
		453 OVERNIGHT TRVL EXP-GENERAL		150,000				150,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		50,000				50,000-
		460 SPECIAL EXPENSE		200,000				200,000-
		465 OBLIGATORY COUNTY EXPENSES		200,000				200,000-
SUBTOTAL FOR OTHR SER&CHR				860,000				860,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		60,000				60,000-
		608 MAINT & REP GENERAL		60,000				60,000-
		612 OFFICE EQUIPMENT MAINTENANCE		60,000				60,000-
		613 DATA PROCESSING EQUIPMENT		250,000				250,000-
		622 TEMPORARY SERVICES		50,000				50,000-
		686 PROF SERV OTHER		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS				530,000				530,000-
SUBTOTAL FOR BUDGET CODE 9500				2,000,000				2,000,000-
TOTAL FOR CONVERSION NAME				2,000,000				2,000,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	8,936,620	9	6,206,327		2,730,293-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	928,827	8,936,620	928,827	6,206,327	2,730,293-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,936,620		6,206,327	2,730,293-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,645,054	5,645,054	
OTHER CATEGORICAL	2,000,000		2,000,000-
CAPITAL FUNDS - I.F.A.			
STATE	411,955	480,023	68,068
FEDERAL - C.D.			
FEDERAL - OTHER	798,361		798,361-
INTRA-CITY SALES	81,250	81,250	
TOTAL	8,936,620	6,206,327	2,730,293-

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,017	72,857,862	1,017	58,249,599	14,608,263-
FINANCIAL PLAN SAVINGS				1,503,016	1,503,016
APPROPRIATION	1,017	72,857,862	1,017	59,752,615	13,105,247-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	59,613,051	55,856,788	3,756,263-
OTHER CATEGORICAL	6,565,550		6,565,550-
CAPITAL FUNDS - I.F.A.			
STATE	5,033,285	3,322,077	1,711,208-
FEDERAL - C.D.			
FEDERAL - OTHER	1,072,226		1,072,226-
INTRA-CITY SALES	573,750	573,750	
TOTAL	72,857,862	59,752,615	13,105,247-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	928,827	8,936,620	928,827	6,206,327	2,730,293-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,936,620		6,206,327	2,730,293-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,645,054	5,645,054	
OTHER CATEGORICAL	2,000,000		2,000,000-
CAPITAL FUNDS - I.F.A.			
STATE	411,955	480,023	68,068
FEDERAL - C.D.			
FEDERAL - OTHER	798,361		798,361-
INTRA-CITY SALES	81,250	81,250	
TOTAL	8,936,620	6,206,327	2,730,293-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,017	72,857,862	1,017	58,249,599	14,608,263-
FINANCIAL PLAN SAVINGS				1,503,016	1,503,016
APPROPRIATION	1,017	72,857,862	1,017	59,752,615	13,105,247-
OTPS					
TOTALS FOR OPERATING BUDGET		8,936,620		6,206,327	2,730,293-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,936,620		6,206,327	2,730,293-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,017	81,794,482	1,017	64,455,926	17,338,556-
FINANCIAL PLAN SAVINGS				1,503,016	1,503,016
APPROPRIATION	1,017	81,794,482	1,017	65,958,942	15,835,540-
FUNDING					
CITY		65,258,105		61,501,842	3,756,263-
OTHER CATEGORICAL		8,565,550			8,565,550-
CAPITAL FUNDS - I.F.A.					
STATE		5,445,240		3,802,100	1,643,140-
FEDERAL - C.D.					
FEDERAL - OTHER		1,870,587			1,870,587-
INTRA-CITY SALES		655,000		655,000	
TOTAL FUNDING		81,794,482		65,958,942	15,835,540-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0342 URBAN HIGH CRIME NEIGHBORHOOD INITIATIVE									
01 F/T SALARIED		001	FULL YEAR POSITIONS		86,081				86,081-
SUBTOTAL FOR F/T SALARIED					86,081				86,081-
SUBTOTAL FOR BUDGET CODE 0342					86,081				86,081-
BUDGET CODE: 0384 Enhanced Prosecution of Marijuana Offens									
01 F/T SALARIED		001	FULL YEAR POSITIONS		4,658				4,658-
SUBTOTAL FOR F/T SALARIED					4,658				4,658-
SUBTOTAL FOR BUDGET CODE 0384					4,658				4,658-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV									
01 F/T SALARIED		001	FULL YEAR POSITIONS		85,500				85,500-
SUBTOTAL FOR F/T SALARIED					85,500				85,500-
SUBTOTAL FOR BUDGET CODE 0386					85,500				85,500-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS		170,458				170,458-
SUBTOTAL FOR F/T SALARIED					170,458				170,458-
SUBTOTAL FOR BUDGET CODE 0388					170,458				170,458-
BUDGET CODE: 0394 BYRNE SLEP-MONEY LAUNDERING PROS. GRANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		2,213				2,213-
SUBTOTAL FOR F/T SALARIED					2,213				2,213-
SUBTOTAL FOR BUDGET CODE 0394					2,213				2,213-
BUDGET CODE: 0398 PROJECT FED-UP									
01 F/T SALARIED		001	FULL YEAR POSITIONS		156,986				156,986-
SUBTOTAL FOR F/T SALARIED					156,986				156,986-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0398			156,986				156,986-
BUDGET CODE: 0404 CRIMES VS. REVENUE							
01 F/T SALARIED	001 FULL YEAR POSITIONS		288,000				288,000-
SUBTOTAL FOR F/T SALARIED			288,000				288,000-
SUBTOTAL FOR BUDGET CODE 0404			288,000				288,000-
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			807,222		13,326		793,896-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	682	35,457,300	682	29,216,536		6,240,764-
SUBTOTAL FOR F/T SALARIED		682	35,457,300	682	29,216,536		6,240,764-
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		
	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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		053 AMOUNT TO BE SCHEDULED-PS				120,356		120,356
SUBTOTAL FOR AMT TO SCHED						3,013,325		3,013,325
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		36,000		36,000		
		081 ANNUITY CONTRIBUTIONS		1,642		1,642		
SUBTOTAL FOR FRINGE BENES				37,642		37,642		
SUBTOTAL FOR BUDGET CODE 0101			682	35,786,328	682	32,558,889		3,227,439-
TOTAL FOR EXECUTIVE MANAGEMENT			682	35,786,328	682	32,558,889		3,227,439-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS								
BUDGET CODE: 0314 MOPP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,462,864	14	2,462,864		
SUBTOTAL FOR F/T SALARIED			14	2,462,864	14	2,462,864		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500		
		043 SHIFT DIFFERENTIAL		1,000		1,000		
		045 HOLIDAY PAY		500		500		
		047 OVERTIME		15,001		15,001		
		049 BACKPAY - PRIOR YEARS		1		1		
SUBTOTAL FOR ADD GRS PAY				18,002		18,002		
SUBTOTAL FOR BUDGET CODE 0314			14	2,480,866	14	2,480,866		
BUDGET CODE: 0315 AID TO PROSECUTION-LOCAL FUNDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	537,370	11	537,370		
SUBTOTAL FOR F/T SALARIED			11	537,370	11	537,370		
SUBTOTAL FOR BUDGET CODE 0315			11	537,370	11	537,370		
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	219,400	10	136,900		82,500-
SUBTOTAL FOR F/T SALARIED			10	219,400	10	136,900		82,500-

	MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
					INC/DEC	
OBJECT CLASS IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0316	10	219,400	10	136,900		82,500-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED						
01 F/T SALARIED 001 FULL YEAR POSITIONS		60,000				60,000-
SUBTOTAL FOR F/T SALARIED		60,000				60,000-
SUBTOTAL FOR BUDGET CODE 0322		60,000				60,000-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME						
01 F/T SALARIED 001 FULL YEAR POSITIONS		140,395				140,395-
SUBTOTAL FOR F/T SALARIED		140,395				140,395-
SUBTOTAL FOR BUDGET CODE 0326		140,395				140,395-
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		90,908				90,908-
SUBTOTAL FOR F/T SALARIED		90,908				90,908-
SUBTOTAL FOR BUDGET CODE 0362		90,908				90,908-
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN						
01 F/T SALARIED 001 FULL YEAR POSITIONS		42,345				42,345-
SUBTOTAL FOR F/T SALARIED		42,345				42,345-
SUBTOTAL FOR BUDGET CODE 0366		42,345				42,345-
BUDGET CODE: 0370 WEED & SEED PROGRAM						
01 F/T SALARIED 001 FULL YEAR POSITIONS		72,273				72,273-
SUBTOTAL FOR F/T SALARIED		72,273				72,273-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0370					72,273				72,273-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE									
01 F/T SALARIED		001	FULL YEAR POSITIONS		197,500				197,500-
SUBTOTAL FOR F/T SALARIED					197,500				197,500-
SUBTOTAL FOR BUDGET CODE 0374					197,500				197,500-
TOTAL FOR INVESTIGATIONS				35	4,295,363	35	3,155,136		1,140,227-
TOTAL FOR PERSONAL SERVICES				717	40,888,913	717	35,727,351		5,161,562-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	717	40,888,913	717	35,727,351	5,161,562-
FINANCIAL PLAN SAVINGS				971,583	971,583
APPROPRIATION	717	40,888,913	717	36,698,934	4,189,979-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,678,414	33,536,168	2,142,246-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,396,161	2,627,766	768,395-
FEDERAL - C.D.			
FEDERAL - OTHER	1,165,728		1,165,728-
INTRA-CITY SALES	648,610	535,000	113,610-
TOTAL	40,888,913	36,698,934	4,189,979-

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
0108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	23	2,368,191	23	2,368,191		
0135	CHIEF RACKETS INVESTIGATO	D 902	30836	27,734-113,500	1	98,952	1	98,952		
0136	DEPUTY CHIEF RACKETS INVE	D 902	06733	46,343-150,148	1	87,204	1	87,204		
0145	PRINCIPAL ADMINISTRATIVE	D 902	10124	38,205- 62,842	3	145,481	3	145,481		
0183	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	49,083	1	49,083		
0200	REPORTER/STENOGRAPHER	D 902	10212	33,332- 47,171	2	77,148	2	77,148		
0242	CLERICAL ASSOCIATE	D 902	10251	20,095- 44,754	17	573,385	17	573,385		
0308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	4	377,216	4	377,216		
0355	PARALEGAL AIDE	D 902	30080	30,813- 43,065	1	38,626	1	38,626		
1100	DISTRICT ATTORNEY	D 902	94353	150,000-150,000	1	150,000	1	150,000		
1108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	302	19,941,746	302	19,941,746		
1110	ADMINISTRATIVE CHIEF	D 902	10135	27,734-113,500	1	151,012	1	151,012		
1111	DIRECTOR OF PUBLIC INFORM	D 902	60801	33,000-113,500	1	109,370	1	109,370		
1112	SPECIAL ASSISTANT TO THE	D 902	12632	33,000-113,500	3	318,973	3	318,973		
1113	ADMINISTRATIVE MANAGER	D 902	10025	46,343-150,148	3	269,881	3	269,881		
1114	ADMINISTRATIVE ACCOUNTANT	D 902	10001	46,343-150,148	1	98,952	1	98,952		
1123	ASSOCIATE STAFF ANALYST	D 902	12627	57,245- 74,118	4	258,357	4	258,357		
1125	STAFF ANALYST	D 902	12626	43,612- 56,401	3	146,168	3	146,168		
1136	DEPUTY CHIEF RACKETS INVE	D 902	06733	46,343-150,148	1	88,035	1	88,035		
1141	ASSOCIATE ACCOUNTANT	D 902	40517	45,890- 63,840	1	59,373	1	59,373		
1145	PRINCIPAL ADMINISTRATIVE	D 902	10124	38,205- 62,842	23	1,071,260	23	1,071,260		
1150	PURCHASING AGENT	D 902	12121	33,128- 58,378	1	51,500	1	51,500		
1154	COMPUTER AIDE	D 902	13620	33,584- 46,940	1	39,214	1	39,214		
1155	COMPUTER SPECIALIST (OPER	D 902	13622	62,779- 85,212	3	237,050	3	237,050		
1157	COMPUTER PROGRAMMER ANALY	D 902	13651	41,974- 59,659	2	95,936	2	95,936		
1159	SUPERVISING COMPUTER SERV	D 902	13616	50,363- 65,251	4	240,104	4	240,104		
1160	INTERPRETER (SPANISH)	D 902	31013	38,154- 53,252	6	223,994	6	223,994		
1165	SPECIAL OFFICER	D 902	70810	27,280- 33,771	5	177,679	5	177,679		
1181	SUPERVISING RACKETS INVES	D 902	05323	30,301- 64,047	5	278,900	5	278,900		
1182	SENIOR RACKETS INVESTIGAT	D 902	30831	46,555- 62,098	15	777,497	15	777,497		
1183	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	11	483,176	11	483,176		
1186	MEDIA SERVICES TECHNICIAN	D 902	90622	34,731- 50,594	2	85,805	2	85,805		
1200	ASSOCIATE REPORT/STENOGRA	D 902	10213	42,555- 59,840	4	187,470	4	187,470		
1201	REPORTER/STENOGRAPHER	D 902	10212	33,332- 47,171	3	93,319	3	93,319		
1204	COMMUNITY ASSISTANT	D 902	56056	22,907- 30,057	2	50,232	2	50,232		
1233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 45,447	22	800,217	22	800,217		
1235	STUDENT LEGAL ASSISTANT	D 902	30105	25,771- 31,964	1	27,782	1	27,782		
1240	COMMUNITY SERVICE AIDE	D 902	52406	24,055- 25,125	86	2,055,803	86	2,055,803		
1242	CLERICAL ASSOCIATE	D 902	10251	20,095- 44,754	6	193,953	6	193,953		
1243	COMMUNITY COORDINATOR	D 902	56058	43,894- 59,831	10	522,246	10	522,246		
1244	COMMUNITY ASSISTANT	D 902	56056	22,907- 30,057	91	2,309,205	91	2,309,205		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1245	CLERICAL ASSOCIATE	D 902	10251	20,095- 44,754	40	1,300,700	40	1,300,700		
1255	PARALEGAL AIDE	D 902	30080	30,813- 43,065	1	37,329	1	37,329		
1260	SECRETARY (LEVELS 1A,2A,3	D 902	10252	24,155- 44,754	3	107,329	3	107,329		
1275	STOCK HANDLER	D 902	12214	23,335- 30,877	1	32,966	1	32,966		
2308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	140,619	1	140,619		
2333	COMMUNITY ASSOCIATE	D 902	56057	26,998- 45,447	1	27,850	1	27,850		
3108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	6	507,495	6	507,495		
3233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 45,447	1	32,000	1	32,000		
3244	COMMUNITY ASSISTANT	D 902	56056	22,907- 30,057	2	50,232	2	50,232		
3433	COMMUNITY ASSOCIATE	D 902	56057	26,998- 45,447	1	98,889	1	98,889		
3508	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	4	303,786	4	303,786		
3713	ADMINISTRATIVE MANAGER	D 902	10025	46,343-150,148	1	62,509	1	62,509		
3743	PARALEGAL AIDE	D 902	30080	30,813- 43,065	1	22,674	1	22,674		
3801	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	2	146,698	2	146,698		
3833	COMMUNITY ASSISTANT	D 902	56056	22,907- 30,057	1	28,687	1	28,687		
3855	PARALEGAL AIDE	D 902	30080	30,813- 43,065	1	25,343	1	25,343		
3908	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	5	322,818	5	322,818		
4242	CLERICAL ASSOCIATE	D 902	10251	20,095- 44,754	1	28,413	1	28,413		
5233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 45,447	4	123,394	4	123,394		
5245	CLERICAL ASSOCIATE	D 902	10251	20,095- 44,754	1	25,993	1	25,993		
6243	COMMUNITY ASSOCIATE	D 902	56057	26,998- 45,447	5	256,291	5	256,291		
6343	COMMUNITY COORDINATOR	D 902	56058	43,894- 59,831	1	58,350	1	58,350		
7230	PARALEGAL AIDE	D 902	30080	30,813- 43,065	1	28,000	1	28,000		
8108	PARALEGAL AIDE	D 902	30080	30,813- 43,065	3	226,605	3	226,605		
9208	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	54,018	1	54,018		
9218	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	2	165,242	2	165,242		
9233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 45,447	1	30,982	1	30,982		
9235	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	29,085	1	29,085		
9243	COMMUNITY COORDINATOR	D 902	56058	43,894- 59,831	1	58,114	1	58,114		
9282	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 62,098	1	46,555	1	46,555		
9283	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	64,598	1	64,598		
9408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	78,928	1	78,928		
9482	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 62,098	2	107,987	2	107,987		
9508	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	3	278,416	3	278,416		
9583	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	2	98,880	2	98,880		
9608	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	90,591	1	90,591		
9640	PRINCIPAL ACCOUNTANT INVE	D 902	30856	33,000-113,500	1	93,597	1	93,597		
9670	SENIOR ACCOUNTANT INVESTI	D 902	06716	41,856- 57,774	1	56,914	1	56,914		
9682	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	40,903	1	40,903		
9808	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	63,316	1	63,316		
9908	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	2	148,761	2	148,761		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
9983	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	43,443	1	43,443		
	SUBTOTAL FOR OBJECT 001				789	40,954,795	789	40,954,795		

	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
POSITION SCHEDULE FOR U/A 001	789	40,954,795	789	40,954,795		
PLANNED INCREASES/(DECREASES)	-72	-3,737,320	-72	-3,737,320		
TOTAL FOR U/A 001	717	37,217,475	717	37,217,475		

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0342 URBAN HIGH CRIME NEIGHBORHOOD INITIATIVE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,892				2,892-
		117	POSTAGE		600				600-
SUBTOTAL FOR SUPPLYS&MATL					3,492				3,492-
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		80,000				80,000-
		460	SPECIAL EXPENSE		17,945				17,945-
SUBTOTAL FOR OTHR SER&CHR					97,945				97,945-
SUBTOTAL FOR BUDGET CODE 0342					101,437				101,437-
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		16,123				16,123-
		460	SPECIAL EXPENSE		1,647				1,647-
SUBTOTAL FOR OTHR SER&CHR					17,770				17,770-
SUBTOTAL FOR BUDGET CODE 0384					21,370				21,370-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		7,200				7,200-
SUBTOTAL FOR OTHR SER&CHR					7,200				7,200-
SUBTOTAL FOR BUDGET CODE 0386					7,200				7,200-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		29				29-
SUBTOTAL FOR SUPPLYS&MATL					29				29-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		279,829				279,829-
		460	SPECIAL EXPENSE		21,538				21,538-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR OTHR SER&CHR		301,367				301,367-
			SUBTOTAL FOR BUDGET CODE 0388		301,396				301,396-
BUDGET CODE: 0396 CRIME LAB IMPROVEMENT PROGRAM									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		476				476-
		460	SPECIAL EXPENSE		579				579-
			SUBTOTAL FOR OTHR SER&CHR		1,055				1,055-
			SUBTOTAL FOR BUDGET CODE 0396		1,055				1,055-
BUDGET CODE: 0398 PROJECT FED-UP									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		44,629				44,629-
			SUBTOTAL FOR OTHR SER&CHR		44,629				44,629-
			SUBTOTAL FOR BUDGET CODE 0398		44,629				44,629-
BUDGET CODE: 0400 DIGITAL VIDEO DIGITAL EVIDENCE GRANT									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		15,416				15,416-
			SUBTOTAL FOR PROPTY&EQUIP		15,416				15,416-
			SUBTOTAL FOR BUDGET CODE 0400		15,416				15,416-
BUDGET CODE: 0404 CRIMES VS. REVENUE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,500				8,500-
			SUBTOTAL FOR SUPPLYS&MATL		8,500				8,500-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		8,500				8,500-
			SUBTOTAL FOR PROPTY&EQUIP		8,500				8,500-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-
		460	SPECIAL EXPENSE		5,422				5,422-
			SUBTOTAL FOR OTHR SER&CHR		8,422				8,422-
			SUBTOTAL FOR BUDGET CODE 0404		25,422				25,422-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0406 NATIONAL CRIME PREVENTION COUNCIL									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		83,819				83,819-
SUBTOTAL FOR OTHR SER&CHR					83,819				83,819-
SUBTOTAL FOR BUDGET CODE 0406					83,819				83,819-
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					734,982		133,238		601,744-

RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		38,601		38,601		
		100	SUPPLIES + MATERIALS - GENERAL		26,523		26,523		
		117	POSTAGE		25,000		45,000		20,000
SUBTOTAL FOR SUPPLYS&MATL					90,124		110,124		20,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		21,041		26,041		5,000
		302	TELECOMMUNICATIONS EQUIPMENT		87,349		87,349		
		315	OFFICE EQUIPMENT		30,000		30,000		
		337	BOOKS-OTHER		150,679		65,431		85,248-
		338	LIBRARY BOOKS		10,000		20,000		10,000
SUBTOTAL FOR PROPTY&EQUIP					299,069		228,821		70,248-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		57,528		57,528		
		400	CONTRACTUAL SERVICES-GENERAL		3,826		18,826		15,000
		402	TELEPHONE & OTHER COMMUNICATNS		177,136		197,136		20,000
		403	OFFICE SERVICES		15,696		23,696		8,000
		404	TRAVELING EXPENSES		2,352		2,352		
		407	MAINT & REP OF MOTOR VEH EQUIP		15,000		10,000		5,000-
		412	RENTALS OF MISC.EQUIP		238,683		173,683		65,000-
		414	RENTALS - LAND BLDGS & STRUCTS		44,805		44,805		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
	856001	42C	HEAT LIGHT & POWER		11,254		11,254		
		427	DATA PROCESSING SERVICES				15,248		15,248
		451	NON OVERNIGHT TRVL EXP-GENERAL		42,887		27,887		15,000-
		460	SPECIAL EXPENSE		636,273		208,913		427,360-
		465	OBLIGATORY COUNTY EXPENSES		116,469		271,351		154,882
		499	OTHER EXPENSES - GENERAL				300,000		300,000
SUBTOTAL FOR OTHR SER&CHR					1,361,909		1,362,679		770
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	3	43,000	3	43,000		
		686	PROF SERV OTHER	1	67,000	1	67,000		
SUBTOTAL FOR CNTRCTL SVCS				4	110,000	4	110,000		
SUBTOTAL FOR BUDGET CODE 0101				4	1,861,102	4	1,811,624		49,478-
TOTAL FOR EXECUTIVE MANAGEMENT				4	1,861,102	4	1,811,624		49,478-

RESPONSIBILITY CENTER: 0004 INVESTIGATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0314 MOPP									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		170,000		150,000		20,000-
		402	TELEPHONE & OTHER COMMUNICATNS		122,000		106,000		16,000-
		460	SPECIAL EXPENSE		34,772		70,772		36,000
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: 0322 STOP DRIVING WHILE INTOXICATED									
30 PROPTY&EQUIP		337	BOOKS-OTHER		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP					1,000				1,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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					22,500				22,500-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		11,736				11,736-
SUBTOTAL FOR OTHR SER&CHR					11,736				11,736-
SUBTOTAL FOR BUDGET CODE 0326					11,736				11,736-
BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		6,321				6,321-
SUBTOTAL FOR OTHR SER&CHR					6,321				6,321-
SUBTOTAL FOR BUDGET CODE 0328					6,321				6,321-
BUDGET CODE: 0362 ADJUDICATION OF VIOLENT OFFEND									
40 OTHR SER&CHR		465	OBLIGATORY COUNTY EXPENSES		6,083				6,083-
SUBTOTAL FOR OTHR SER&CHR					6,083				6,083-
SUBTOTAL FOR BUDGET CODE 0362					6,083				6,083-
BUDGET CODE: 0370 WEED & SEED PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8				8-
SUBTOTAL FOR SUPPLYS&MATL					8				8-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		87,286				87,286-
		460	SPECIAL EXPENSE		7,248				7,248-
SUBTOTAL FOR OTHR SER&CHR					94,534				94,534-
SUBTOTAL FOR BUDGET CODE 0370					94,542				94,542-
TOTAL FOR INVESTIGATIONS					468,054		326,872		141,182-

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	3,064,138	4	2,271,734		792,404-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	187,383	3,064,138	107,383	2,271,734	792,404-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,064,138		2,271,734	792,404-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,897,862	1,897,862	
OTHER CATEGORICAL	83,819		83,819-
CAPITAL FUNDS - I.F.A.			
STATE	430,969	326,872	104,097-
FEDERAL - C.D.			
FEDERAL - OTHER	593,128		593,128-
INTRA-CITY SALES	58,360	47,000	11,360-
TOTAL	3,064,138	2,271,734	792,404-

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	717	40,888,913	717	35,727,351	5,161,562-
FINANCIAL PLAN SAVINGS				971,583	971,583
APPROPRIATION	717	40,888,913	717	36,698,934	4,189,979-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,678,414	33,536,168	2,142,246-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,396,161	2,627,766	768,395-
FEDERAL - C.D.			
FEDERAL - OTHER	1,165,728		1,165,728-
INTRA-CITY SALES	648,610	535,000	113,610-
TOTAL	40,888,913	36,698,934	4,189,979-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	187,383	3,064,138	107,383	2,271,734	792,404-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,064,138		2,271,734	792,404-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,897,862	1,897,862	
OTHER CATEGORICAL	83,819		83,819-
CAPITAL FUNDS - I.F.A.			
STATE	430,969	326,872	104,097-
FEDERAL - C.D.			
FEDERAL - OTHER	593,128		593,128-
INTRA-CITY SALES	58,360	47,000	11,360-
TOTAL	3,064,138	2,271,734	792,404-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	717	40,888,913	717	35,727,351	5,161,562-
FINANCIAL PLAN SAVINGS				971,583	971,583
APPROPRIATION	717	40,888,913	717	36,698,934	4,189,979-
OTPS					
TOTALS FOR OPERATING BUDGET		3,064,138		2,271,734	792,404-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,064,138		2,271,734	792,404-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	717	43,953,051	717	37,999,085	5,953,966-
FINANCIAL PLAN SAVINGS				971,583	971,583
APPROPRIATION	717	43,953,051	717	38,970,668	4,982,383-
FUNDING					
CITY		37,576,276		35,434,030	2,142,246-
OTHER CATEGORICAL		83,819			83,819-
CAPITAL FUNDS - I.F.A.					
STATE		3,827,130		2,954,638	872,492-
FEDERAL - C.D.					
FEDERAL - OTHER		1,758,856			1,758,856-
INTRA-CITY SALES		706,970		582,000	124,970-
TOTAL FUNDING		43,953,051		38,970,668	4,982,383-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0507 Barrier Free							
01 F/T SALARIED	001 FULL YEAR POSITIONS		31,255				31,255-
SUBTOTAL FOR F/T SALARIED			31,255				31,255-
SUBTOTAL FOR BUDGET CODE 0507			31,255				31,255-
BUDGET CODE: 0512 Motor Vehicle Theft							
01 F/T SALARIED	001 FULL YEAR POSITIONS		253,000				253,000-
SUBTOTAL FOR F/T SALARIED			253,000				253,000-
SUBTOTAL FOR BUDGET CODE 0512			253,000				253,000-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES							
01 F/T SALARIED	001 FULL YEAR POSITIONS		106,047				106,047-
SUBTOTAL FOR F/T SALARIED			106,047				106,047-
SUBTOTAL FOR BUDGET CODE 0793			106,047				106,047-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION							
01 F/T SALARIED	001 FULL YEAR POSITIONS		300,000				300,000-
SUBTOTAL FOR F/T SALARIED			300,000				300,000-
SUBTOTAL FOR BUDGET CODE 0808			300,000				300,000-
TOTAL FOR			690,302				690,302-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
01 F/T SALARIED	001 FULL YEAR POSITIONS	861	46,606,426	861	42,082,056		4,524,370-
SUBTOTAL FOR F/T SALARIED		861	46,606,426	861	42,082,056		4,524,370-
02 OTH SALARIED	021 PART-TIME POSITIONS		789,408		789,408		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR OTH SALARIED				789,408		789,408		
03 UNSALARIED		031 UNSALARIED		30,000		30,000		
SUBTOTAL FOR UNSALARIED				30,000		30,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,246		3,246		
		042 LONGEVITY DIFFERENTIAL		107,190		107,190		
		043 SHIFT DIFFERENTIAL		21,634		21,634		
		045 HOLIDAY PAY		43,270		43,270		
		046 TERMINAL LEAVE		4,328		4,328		
		047 OVERTIME		180,651		180,651		
		049 BACKPAY - PRIOR YEARS		5,000		5,000		
		050 PMTS TO BENEFIC DECSD 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		067 SUPPLEMENTAL EMPLOYEE WELF BEN		52,000		52,000		
		081 ANNUITY CONTRIBUTIONS		5,385		5,385		
SUBTOTAL FOR FRINGE BENES				57,385		57,385		
SUBTOTAL FOR BUDGET CODE 0101			861	51,963,743	861	47,439,373		4,524,370-
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,867,454	66	3,267,454		600,000-
SUBTOTAL FOR F/T SALARIED			66	3,867,454	66	3,267,454		600,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		148,320		148,320		
SUBTOTAL FOR OTH SALARIED				148,320		148,320		
SUBTOTAL FOR BUDGET CODE 0307			66	4,015,774	66	3,415,774		600,000-
BUDGET CODE: 0352 CRIME VICTIMS GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	78,772	3	52,922		25,850-
SUBTOTAL FOR F/T SALARIED			3	78,772	3	52,922		25,850-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0352		3	78,772	3	52,922		25,850-
BUDGET CODE: 0362 BLOCK GRANT							
01 F/T SALARIED	001 FULL YEAR POSITIONS		183,743				183,743-
SUBTOTAL FOR F/T SALARIED			183,743				183,743-
SUBTOTAL FOR BUDGET CODE 0362			183,743				183,743-
BUDGET CODE: 0401 PROSECUTION TASK FORCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS		79,511				79,511-
SUBTOTAL FOR F/T SALARIED			79,511				79,511-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		12,686				12,686-
SUBTOTAL FOR FRINGE BENES			12,686				12,686-
SUBTOTAL FOR BUDGET CODE 0401			92,197				92,197-
BUDGET CODE: 0405 BYRNE SLEP - MONEY LAUNDERING PROSECUTIO							
01 F/T SALARIED	001 FULL YEAR POSITIONS		52,275				52,275-
SUBTOTAL FOR F/T SALARIED			52,275				52,275-
SUBTOTAL FOR BUDGET CODE 0405			52,275				52,275-
BUDGET CODE: 0501 Stop DWI							
01 F/T SALARIED	001 FULL YEAR POSITIONS		55,500				55,500-
SUBTOTAL FOR F/T SALARIED			55,500				55,500-
SUBTOTAL FOR BUDGET CODE 0501			55,500				55,500-
BUDGET CODE: 0603 ALTERNATIVES TO DETENTION GRANT							
01 F/T SALARIED	001 FULL YEAR POSITIONS		43,906				43,906-
SUBTOTAL FOR F/T SALARIED			43,906				43,906-
SUBTOTAL FOR BUDGET CODE 0603			43,906				43,906-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0604 PROJECT SAFE NEIGHBORHOODS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		136,426				136,426-
SUBTOTAL FOR F/T SALARIED					136,426				136,426-
SUBTOTAL FOR BUDGET CODE 0604					136,426				136,426-
BUDGET CODE: 0611 PROJECT SENTRY GRANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		90,411				90,411-
SUBTOTAL FOR F/T SALARIED					90,411				90,411-
SUBTOTAL FOR BUDGET CODE 0611					90,411				90,411-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS		211,000				211,000-
SUBTOTAL FOR F/T SALARIED					211,000				211,000-
SUBTOTAL FOR BUDGET CODE 0615					211,000				211,000-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN									
01 F/T SALARIED		001	FULL YEAR POSITIONS		31,382				31,382-
SUBTOTAL FOR F/T SALARIED					31,382				31,382-
SUBTOTAL FOR BUDGET CODE 0706					31,382				31,382-
BUDGET CODE: 0901 HIDTA-DRUG GANG									
04 ADD GRS PAY		047	OVERTIME		23		23		
SUBTOTAL FOR ADD GRS PAY					23		23		
SUBTOTAL FOR BUDGET CODE 0901					23		23		
TOTAL FOR EXECUTIVE & MANAGERIAL				930	56,955,152	930	50,908,092		6,047,060-
TOTAL FOR PERSONAL SERVICES				930	57,645,454	930	50,908,092		6,737,362-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	930	57,645,454	930	50,908,092	6,737,362-
FINANCIAL PLAN SAVINGS				1,210,742	1,210,742
APPROPRIATION	930	57,645,454	930	52,118,834	5,526,620-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	51,953,766	48,640,138	3,313,628-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,624,046	3,478,696	1,145,350-
FEDERAL - C.D.			
FEDERAL - OTHER	767,642		767,642-
INTRA-CITY SALES	300,000		300,000-
TOTAL	57,645,454	52,118,834	5,526,620-

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
2000	DISTRICT ATTORNEY	D 903	94353	150,000-150,000	1	150,000	1	150,000		
2005	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-167,610	314	23,151,605	314	23,151,605		
2015	001FULL YEAR POSITIONS	D 903	01256	27,734-113,500	1	122,919	1	122,919		
2025	ADMINISTRATIVE MANAGER	D 903	10025	46,343-150,148	37	2,487,502	37	2,487,502		
2035	DIRECTOR OF PUBLIC INFORM	D 903	05303	33,000-113,500	1	137,502	1	137,502		
2045	SECRETARY TO THE DISTRICT	D 903	10203	91,405- 91,405	1	94,840	1	94,840		
2055	CLERK (INCL. SPEC., JOP &	D 903	10103	33,850- 42,789	1	131,252	1	131,252		
2060	PRINCIPAL ADMINISTRATIVE	D 903	10124	38,205- 62,842	10	594,673	10	594,673		
2065	SUPERVISING ACCOUNTANT IN	D 903	30854	52,858- 71,968	6	494,883	6	494,883		
2067	PRINCIPAL ACCOUNTANT INVE	D 903	30856	33,000-113,500	1	89,585	1	89,585		
2070	SUPERVISING RACKETS INVES	D 903	30832	49,055- 64,047	26	1,671,391	26	1,671,391		
2080	CONFIDENTIAL SECRETARY (I	D 903	12804	30,560- 39,346	1	83,896	1	83,896		
2102	MEDIA SERVICES TECHNICIAN	D 903	90622	34,731- 50,594	7	283,049	7	283,049		
2106	ASSOCIATE REPORTER / STEN	D 903	10213	42,555- 59,840	11	565,020	11	565,020		
2109	REPORTER/STENOGRAPHER (DA	D 903	10212	33,332- 47,171	9	283,121	9	283,121		
2140	SENIOR RACKETS INVESTIGAT	D 903	30831	46,555- 62,098	10	574,824	10	574,824		
2145	PARALEGAL AIDE	D 903	30080	30,813- 43,065	4	199,418	4	199,418		
2155	RACKETS INVESTIGATOR	D 903	30830	40,903- 55,742	52	2,441,212	52	2,441,212		
2170	OFFICE ASSISTANT	D 903	01715	15,336- 18,576	1	27,540	1	27,540		
2181	SECRETARY (LEVELS 1A,2A,3	D 903	10252	24,155- 44,754	18	693,221	18	693,221		
2191	CLERICAL ASSOCIATE	D 903	10251	20,095- 44,754	18	616,865	18	616,865		
2205	ACCOUNTANT	D 903	40510	37,219- 48,612	1	50,380	1	50,380		
2225	COMMUNITY SERVICE AIDE (I	D 903	52406	24,055- 25,125	127	3,636,498	127	3,636,498		
2240	COMMUNITY ASSOCIATE	D 903	56057	26,998- 45,447	180	7,164,696	180	7,164,696		
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	3	252,780	3	252,780		
5205	COMMUNITY ASSISTANT	D 903	56056	22,907- 30,057	6	207,498	6	207,498		
5215	ADMINISTRATIVE MANAGER	D 903	10025	46,343-150,148	1	64,584	1	64,584		
5800	COMMUNITY ASSOCIATE	D 903	56057	26,998- 45,447	3	133,768	3	133,768		
7000	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-167,610	28	3,166,443	28	3,166,443		
7400	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-167,610	1	95,835	1	95,835		
7405	COMMUNITY ASSOCIATE	D 903	56057	26,998- 45,447	2	74,100	2	74,100		
7415	SUPERVISING RACKETS INVES	D 903	30832	49,055- 64,047	1	63,903	1	63,903		
7420	MEDIA SERVICES TECHNICIAN	D 903	90622	34,731- 50,594	1	46,139	1	46,139		
9300	COMMUNITY COORDINATOR	D 903	56058	43,894- 59,831	1	53,045	1	53,045		
9500	COMMUNITY SERVICE AIDE	D 903	52406	24,055- 25,125	1	48,000	1	48,000		
	SUBTOTAL FOR OBJECT 001				887	49,994,728	887	49,994,728		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 001				887	49,994,728	887	49,994,728		
	PLANNED INCREASES/(DECREASES)				43	2,423,645	43	2,423,645		
	TOTAL FOR U/A 001				930	52,418,373	930	52,418,373		

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0507 Barrier Free									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		17,358				17,358-
SUBTOTAL FOR OTHR SER&CHR					17,358				17,358-
SUBTOTAL FOR BUDGET CODE 0507					17,358				17,358-
BUDGET CODE: 0512 Motor Vehicle Theft									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		8,235				8,235-
SUBTOTAL FOR PROPTY&EQUIP					8,235				8,235-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		38,765				38,765-
SUBTOTAL FOR OTHR SER&CHR					38,765				38,765-
SUBTOTAL FOR BUDGET CODE 0512					47,000				47,000-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		196,398				196,398-
SUBTOTAL FOR OTHR SER&CHR					196,398				196,398-
SUBTOTAL FOR BUDGET CODE 0793					196,398				196,398-
TOTAL FOR					260,756				260,756-
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		299,251		313,082		13,831
		105	AUTOMOTIVE SUPPLIES & MATERIAL				15,000		15,000
		106	MOTOR VEHICLE FUEL		45,500		30,500		15,000-
		117	POSTAGE		60,000		60,000		
		199	DATA PROCESSING SUPPLIES		27,000		27,000		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					566,705		580,536		13,831
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		25,000		25,000		
		302	TELECOMMUNICATIONS EQUIPMENT		256,916		138,390		118,526-
		314	OFFICE FURITURE		10,000		10,000		
		315	OFFICE EQUIPMENT		20,000		20,000		
		319	SECURITY EQUIPMENT		10,000		10,000		
		332	PURCH DATA PROCESSING EQUIPT		13,700		13,700		
		337	BOOKS-OTHER		81,431		68,500		12,931-
SUBTOTAL FOR PROPTY&EQUIP					417,047		285,590		131,457-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		55,000		55,000		
		402	TELEPHONE & OTHER COMMUNICATNS		315,000		315,000		
		403	OFFICE SERVICES				60,426		60,426
		404	TRAVELING EXPENSES		2,352		2,352		
		407	MAINT & REP OF MOTOR VEH EQUIP		25,380		25,380		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		10,342,668		10,342,668		
		412	RENTALS OF MISC.EQUIP		23,620		23,620		
		417	ADVERTISING		2,000		2,000		
	856001	42C	HEAT LIGHT & POWER		434,361		434,361		
		431	LEASING OF MISC EQUIP		72,525		71,625		900-
		453	OVERNIGHT TRVL EXP-GENERAL		7,038		65,138		58,100
		460	SPECIAL EXPENSE		397,375		252,375		145,000-
		465	OBLIGATORY COUNTY EXPENSES		454,454		599,454		145,000
		499	OTHER EXPENSES - GENERAL		300,000		300,000		
SUBTOTAL FOR OTHR SER&CHR					12,431,773		12,549,399		117,626
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	131,994	1	131,994		
		608	MAINT & REP GENERAL	4	55,000	4	55,000		
		624	CLEANING SERVICES	1	25,000	1	25,000		
		633	TRANSPORTATION EXPENDITURES	3	80,000	3	80,000		
		686	PROF SERV OTHER	1	67,000	1	67,000		
SUBTOTAL FOR CNTRCTL SVCS				10	358,994	10	358,994		
SUBTOTAL FOR BUDGET CODE 0101				10	13,774,519	10	13,774,519		
BUDGET CODE: 0352 CRIME VICTIMS GRANT									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		7,078				7,078-
SUBTOTAL FOR OTHR SER&CHR					7,078				7,078-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0352					7,078				7,078-
BUDGET CODE: 0401 PROSECUTION TASK FORCE									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		11,340				11,340-
SUBTOTAL FOR PROPTY&EQUIP					11,340				11,340-
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		40,200				40,200-
		460	SPECIAL EXPENSE		511,410				511,410-
SUBTOTAL FOR OTHR SER&CHR					551,610				551,610-
SUBTOTAL FOR BUDGET CODE 0401					562,950				562,950-
BUDGET CODE: 0405 BYRNE SLEP - MONEY LAUNDERING PROSECUTIO									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		25,395				25,395-
SUBTOTAL FOR SUPPLYS&MATL					25,395				25,395-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		77,759				77,759-
SUBTOTAL FOR PROPTY&EQUIP					77,759				77,759-
40 OTHR SER&CHR		460	SPECIAL EXPENSE		140,604				140,604-
SUBTOTAL FOR OTHR SER&CHR					140,604				140,604-
SUBTOTAL FOR BUDGET CODE 0405					243,758				243,758-
BUDGET CODE: 0407 GRANT PROTOCOLS & PROCEDURES- JOHN DOE I									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		9,466				9,466-
SUBTOTAL FOR OTHR SER&CHR					9,466				9,466-
SUBTOTAL FOR BUDGET CODE 0407					9,466				9,466-
BUDGET CODE: 0411 Domestic Violence Digital Evidence Grant									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		19,860				19,860-
SUBTOTAL FOR SUPPLYS&MATL					19,860				19,860-
SUBTOTAL FOR BUDGET CODE 0411					19,860				19,860-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0501 Stop DWI								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		2,500				2,500-
SUBTOTAL FOR OTHR SER&CHR				2,500				2,500-
SUBTOTAL FOR BUDGET CODE 0501				2,500				2,500-
BUDGET CODE: 0522 FAMILY JUSTICE CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,936				20,936-
SUBTOTAL FOR SUPPLYS&MATL				20,936				20,936-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		38,421				38,421-
SUBTOTAL FOR PROPTY&EQUIP				38,421				38,421-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		17,040				17,040-
SUBTOTAL FOR OTHR SER&CHR				17,040				17,040-
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	27,000			1-	27,000-
SUBTOTAL FOR CNTRCTL SVCS			1	27,000			1-	27,000-
SUBTOTAL FOR BUDGET CODE 0522			1	103,397			1-	103,397-
BUDGET CODE: 0603 ALTERNATIVES TO DETENTION GRANT								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		6,094				6,094-
SUBTOTAL FOR OTHR SER&CHR				6,094				6,094-
SUBTOTAL FOR BUDGET CODE 0603				6,094				6,094-
BUDGET CODE: 0604 PROJECT SAFE NEIGHBORHOODS								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		11,101				11,101-
SUBTOTAL FOR OTHR SER&CHR				11,101				11,101-
SUBTOTAL FOR BUDGET CODE 0604				11,101				11,101-
BUDGET CODE: 0611 PROJECT SENTRY GRANT								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,547				32,547-
SUBTOTAL FOR PROPTY&EQUIP				32,547				32,547-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		460	SPECIAL EXPENSE		102,773				102,773-
			SUBTOTAL FOR OTHR SER&CHR		102,773				102,773-
			SUBTOTAL FOR BUDGET CODE 0611		135,320				135,320-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
			SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		52,000				52,000-
		314	OFFICE FURITURE		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		57,000				57,000-
40 OTHR SER&CHR		460	SPECIAL EXPENSE		44,000				44,000-
		465	OBLIGATORY COUNTY EXPENSES		25,000				25,000-
			SUBTOTAL FOR OTHR SER&CHR		69,000				69,000-
			SUBTOTAL FOR BUDGET CODE 0615		128,000				128,000-
TOTAL FOR EXECUTIVE & MANAGERIAL				11	15,004,043	10	13,774,519	1-	1,229,524-
TOTAL FOR OTHER THAN PERSONAL SERVICES				11	15,264,799	10	13,774,519	1-	1,490,280-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	10,911,983	15,264,799	10,911,983	13,774,519	1,490,280-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,264,799		13,774,519	1,490,280-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,774,519	13,774,519	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	184,578		184,578-
FEDERAL - C.D.			
FEDERAL - OTHER	1,305,702		1,305,702-
INTRA-CITY SALES			
TOTAL	15,264,799	13,774,519	1,490,280-

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	930	57,645,454	930	50,908,092	6,737,362-
FINANCIAL PLAN SAVINGS				1,210,742	1,210,742
APPROPRIATION	930	57,645,454	930	52,118,834	5,526,620-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	51,953,766	48,640,138	3,313,628-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,624,046	3,478,696	1,145,350-
FEDERAL - C.D.			
FEDERAL - OTHER	767,642		767,642-
INTRA-CITY SALES	300,000		300,000-
TOTAL	57,645,454	52,118,834	5,526,620-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	10,911,983	15,264,799	10,911,983	13,774,519	1,490,280-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,264,799		13,774,519	1,490,280-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,774,519	13,774,519	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	184,578		184,578-
FEDERAL - C.D.			
FEDERAL - OTHER	1,305,702		1,305,702-
INTRA-CITY SALES			
TOTAL	15,264,799	13,774,519	1,490,280-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	930	57,645,454	930	50,908,092	6,737,362-
FINANCIAL PLAN SAVINGS				1,210,742	1,210,742
APPROPRIATION	930	57,645,454	930	52,118,834	5,526,620-
OTPS					
TOTALS FOR OPERATING BUDGET		15,264,799		13,774,519	1,490,280-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,264,799		13,774,519	1,490,280-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	930	72,910,253	930	64,682,611	8,227,642-
FINANCIAL PLAN SAVINGS				1,210,742	1,210,742
APPROPRIATION	930	72,910,253	930	65,893,353	7,016,900-
FUNDING					
CITY		65,728,285		62,414,657	3,313,628-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,808,624		3,478,696	1,329,928-
FEDERAL - C.D.					
FEDERAL - OTHER		2,073,344			2,073,344-
INTRA-CITY SALES		300,000			300,000-
TOTAL FUNDING		72,910,253		65,893,353	7,016,900-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 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		62,500				62,500-
SUBTOTAL FOR F/T SALARIED					62,500				62,500-
SUBTOTAL FOR BUDGET CODE 0309					62,500				62,500-
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS		47,000				47,000-
SUBTOTAL FOR F/T SALARIED					47,000				47,000-
SUBTOTAL FOR BUDGET CODE 0380					47,000				47,000-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)									
01 F/T SALARIED		001	FULL YEAR POSITIONS		629,014				629,014-
SUBTOTAL FOR F/T SALARIED					629,014				629,014-
SUBTOTAL FOR BUDGET CODE 0400					629,014				629,014-
BUDGET CODE: 0430 Federal Anti-Terrorist Aid									
01 F/T SALARIED		001	FULL YEAR POSITIONS		7,624				7,624-
SUBTOTAL FOR F/T SALARIED					7,624				7,624-
SUBTOTAL FOR BUDGET CODE 0430					7,624				7,624-
BUDGET CODE: 0460 Project Safe Neighborhoods									
01 F/T SALARIED		001	FULL YEAR POSITIONS		255,933				255,933-
SUBTOTAL FOR F/T SALARIED					255,933				255,933-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0460			255,933				255,933-
BUDGET CODE: 0480 Justice Assistance Grant							
01 F/T SALARIED	001 FULL YEAR POSITIONS		705,227				705,227-
SUBTOTAL FOR F/T SALARIED			705,227				705,227-
SUBTOTAL FOR BUDGET CODE 0480			705,227				705,227-
BUDGET CODE: 0500 OJJDP Discretionary Continuation Prog.							
01 F/T SALARIED	001 FULL YEAR POSITIONS		62,490				62,490-
SUBTOTAL FOR F/T SALARIED			62,490				62,490-
SUBTOTAL FOR BUDGET CODE 0500			62,490				62,490-
BUDGET CODE: 1000 TRACK							
01 F/T SALARIED	001 FULL YEAR POSITIONS		30,000		30,000		
SUBTOTAL FOR F/T SALARIED			30,000		30,000		
SUBTOTAL FOR BUDGET CODE 1000			30,000		30,000		
TOTAL FOR			1,804,788		35,000		1,769,788-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	485	28,993,959	485	23,881,302		5,112,657-
SUBTOTAL FOR F/T SALARIED		485	28,993,959	485	23,881,302		5,112,657-
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		392,970		217,970		175,000-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				454,080		279,080		175,000-
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		067 SUPPLEMENTAL EMPLOYEE WELF BEN		32,000		32,000		
		081 ANNUITY CONTRIBUTIONS		1,597		1,597		
SUBTOTAL FOR FRINGE BENES				33,597		33,597		
SUBTOTAL FOR BUDGET CODE 0101			485	29,697,586	485	26,829,326		2,868,260-
BUDGET CODE: 0308 STATE AID TO PROSECUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,260,126	33	1,260,126		
SUBTOTAL FOR F/T SALARIED			33	1,260,126	33	1,260,126		
SUBTOTAL FOR BUDGET CODE 0308			33	1,260,126	33	1,260,126		
BUDGET CODE: 0310 CRIME VICTIMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		129,645				129,645-
SUBTOTAL FOR F/T SALARIED				129,645				129,645-
SUBTOTAL FOR BUDGET CODE 0310				129,645				129,645-
BUDGET CODE: 0350 ELDER ABUSE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,240				49,240-
SUBTOTAL FOR F/T SALARIED				49,240				49,240-
SUBTOTAL FOR BUDGET CODE 0350				49,240				49,240-
BUDGET CODE: 0370 VIOLENT OFFENSE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		56,050				56,050-
SUBTOTAL FOR F/T SALARIED				56,050				56,050-
SUBTOTAL FOR BUDGET CODE 0370				56,050				56,050-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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-
BUDGET CODE: 0904 DOMESTIC VIOLENCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS		267,500				267,500-
SUBTOTAL FOR F/T SALARIED			267,500				267,500-
SUBTOTAL FOR BUDGET CODE 0904			267,500				267,500-
BUDGET CODE: 0950 AUTO CRIME FUNDING							
01 F/T SALARIED	001 FULL YEAR POSITIONS		510,540				510,540-
SUBTOTAL FOR F/T SALARIED			510,540				510,540-
SUBTOTAL FOR BUDGET CODE 0950			510,540				510,540-
TOTAL FOR EXECUTIVE MANAGEMENT		518	32,206,687	518	28,089,452		4,117,235-
TOTAL FOR PERSONAL SERVICES		518	34,011,475	518	28,124,452		5,887,023-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	518	34,011,475	518	28,124,452	5,887,023-
FINANCIAL PLAN SAVINGS				855,264	855,264
APPROPRIATION	518	34,011,475	518	28,979,716	5,031,759-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,717,586	27,704,590	2,012,996-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,871,565	1,270,126	1,601,439-
FEDERAL - C.D.			
FEDERAL - OTHER	1,417,324		1,417,324-
INTRA-CITY SALES	5,000	5,000	
TOTAL	34,011,475	28,979,716	5,031,759-

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1002	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	4	370,887	4	370,887		
1100	DISTRICT ATTORNEY	D 904	94353	150,000-150,000	1	150,000	1	150,000		
1101	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	15	1,761,421	15	1,761,421		
1104	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	4	309,357	4	309,357		
1105	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	227	18,139,186	227	18,139,186		
1106	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	2	234,408	2	234,408		
1107	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	2	153,458	2	153,458		
1108	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	6	488,352	6	488,352		
1109	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	1	135,436	1	135,436		
1110	*ADMINISTARTIVE STAFF ANA	D 904	10026	46,343-150,148	1	55,216	1	55,216		
1111	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	3	150,021	3	150,021		
1114	COMPUTER OPERATIONS MANAG	D 904	10074	46,343-150,148	1	105,017	1	105,017		
1119	DIRECTOR OF PUBLIC INFORM	D 904	60801	33,000-113,500	1	115,000	1	115,000		
1143	ADMINISTRATIVE STAFF ANAL	D 904	10026	46,343-150,148	2	235,971	2	235,971		
1144	STAFF ANALYST	D 904	12626	43,612- 56,401	1	69,520	1	69,520		
1148	PRINCIPAL ADMINISTRATIVE	D 904	10124	38,205- 62,842	1	51,892	1	51,892		
1150	PRINCIPAL ADMINISTRATIVE	D 904	10124	38,205- 62,842	22	1,230,824	22	1,230,824		
1155	PRIVATE SECRETARY	D 904	10202	80,000- 80,000	1	83,345	1	83,345		
1159	CHIEF RACKETS INVESTIGAT	D 904	30837	46,343-150,148	1	115,954	1	115,954		
1165	SUPERVISING RACKETS INVES	D 904	30832	49,055- 64,047	1	65,519	1	65,519		
1166	SUPERVISING RACKETS INVES	D 904	30832	49,055- 64,047	8	548,834	8	548,834		
1169	SUPERVISING RACKETS INVES	D 904	01922	30,301- 39,601	1	101,000	1	101,000		
1171	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	22	1,140,754	22	1,140,754		
1174	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	1	62,206	1	62,206		
1176	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	1	46,555	1	46,555		
1178	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	4	197,880	4	197,880		
1179	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	2	112,107	2	112,107		
1189	RACKETS INVESTIGATOR	D 904	30830	40,903- 55,742	1	57,551	1	57,551		
1190	RACKETS INVESTIGATOR	D 904	30830	40,903- 55,742	1	40,903	1	40,903		
1211	REPORTER/STENOGRAPHER (DA	D 904	10212	33,332- 47,171	3	98,926	3	98,926		
1212	ASSOCIATE REPORTER/STENOG	D 904	10213	42,555- 59,840	10	550,149	10	550,149		
1226	SECRETARY (LEVELS 1A,2A,3	D 904	10252	24,155- 44,754	9	386,385	9	386,385		
1229	CLERICAL ASSOCIATE	D 904	10251	20,095- 44,754	39	1,537,613	39	1,537,613		
1240	PARALEGAL AIDE	D 904	30080	30,813- 43,065	13	571,972	13	571,972		
1299	COMMUNITY SERVICE AIDE	D 904	52406	24,055- 25,125	38	1,012,767	38	1,012,767		
1394	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,447	1	56,650	1	56,650		
1399	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,447	1	29,602	1	29,602		
1400	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,447	60	2,266,863	60	2,266,863		
1402	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,447	3	134,102	3	134,102		
1405	COMMUNITY ASSISTANT	D 904	56056	22,907- 30,057	12	405,108	12	405,108		
1411	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,447	1	76,263	1	76,263		

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1501	COMMUNITY SERVICE AIDE	D 904	52406	24,055- 25,125	1	27,384	1	27,384		
1502	SUPERVISING RACKETS INVES	D 904	30832	49,055- 64,047	1	76,232	1	76,232		
1507	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	3	332,860	3	332,860		
1508	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	1	53,104	1	53,104		
1509	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,447	1	33,193	1	33,193		
1510	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	1	57,300	1	57,300		
1511	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	2	106,673	2	106,673		
1513	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	2	192,653	2	192,653		
1514	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,447	1	46,860	1	46,860		
1515	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	4	355,961	4	355,961		
1516	SUPERVISING RACKETS INVES	D 904	30832	49,055- 64,047	1	76,232	1	76,232		
1517	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	2	93,110	2	93,110		
1518	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,447	2	59,204	2	59,204		
1519	ASSOCIATE FRAUD INVESTIGA	D 904	31118	49,267- 68,097	1	60,000	1	60,000		
1520	SUPERVISING ACCOUNTANT IN	D 904	06719	52,858- 71,968	2	173,946	2	173,946		
	SUBTOTAL FOR OBJECT 001				553	35,199,686	553	35,199,686		

	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
POSITION SCHEDULE FOR U/A 001	553	35,199,686	553	35,199,686		
PLANNED INCREASES/(DECREASES)	-35	-2,227,828	-35	-2,227,828		
TOTAL FOR U/A 001	518	32,971,858	518	32,971,858		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)								
30 PROPTY&EQUIP		338 LIBRARY BOOKS		5,001				5,001-
SUBTOTAL FOR PROPTY&EQUIP				5,001				5,001-
SUBTOTAL FOR BUDGET CODE 0400				5,001				5,001-
BUDGET CODE: 0440 Crime Laborarory Improvement Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		575				575-
SUBTOTAL FOR SUPPLYS&MATL				575				575-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		2,352				2,352-
SUBTOTAL FOR OTHR SER&CHR				2,352				2,352-
SUBTOTAL FOR BUDGET CODE 0440				2,927				2,927-
BUDGET CODE: 0450 Digital Video Digital Evidence Grant								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		16,911				16,911-
SUBTOTAL FOR PROPTY&EQUIP				16,911				16,911-
SUBTOTAL FOR BUDGET CODE 0450				16,911				16,911-
BUDGET CODE: 0460 Project Safe Neighborhoods								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		2,221				2,221-
SUBTOTAL FOR OTHR SER&CHR				2,221				2,221-
SUBTOTAL FOR BUDGET CODE 0460				2,221				2,221-
BUDGET CODE: 0490 Local Government Records Management Impr								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,800				22,800-
SUBTOTAL FOR OTHR SER&CHR				22,800				22,800-
SUBTOTAL FOR BUDGET CODE 0490				22,800				22,800-
BUDGET CODE: 0500 OJJDP Discretionary Continuation Prog.								

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
SUBTOTAL FOR OTHR SER&CHR					60,000				60,000-
SUBTOTAL FOR BUDGET CODE 0500					60,000				60,000-
BUDGET CODE: 1000 TRACK									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				410,742		410,742
SUBTOTAL FOR SUPPLYS&MATL							410,742		410,742
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		150,742				150,742-
SUBTOTAL FOR OTHR SER&CHR					150,742				150,742-
SUBTOTAL FOR BUDGET CODE 1000					150,742		410,742		260,000
TOTAL FOR					260,602		410,742		150,140
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		233,327		29,327		204,000-
		101	PRINTING SUPPLIES		2,000		18,500		16,500
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,931				1,931-
		106	MOTOR VEHICLE FUEL		500		5,000		4,500
		117	POSTAGE		58,104		31,104		27,000-
		169	MAINTENANCE SUPPLIES		293				293-
		170	CLEANING SUPPLIES		501				501-
		199	DATA PROCESSING SUPPLIES		33,226				33,226-
SUBTOTAL FOR SUPPLYS&MATL					391,449		145,498		245,951-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		14,880				14,880-
		302	TELECOMMUNICATIONS EQUIPMENT		7,196		67,349		60,153
		314	OFFICE FURITURE		15,000				15,000-
		315	OFFICE EQUIPMENT		29,849		59,784		29,935
		319	SECURITY EQUIPMENT		2,400				2,400-
		332	PURCH DATA PROCESSING EQUIPT		8,000				8,000-
		337	BOOKS-OTHER		5,289		30,289		25,000

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		338	LIBRARY BOOKS		238,708		54,108		184,600-
SUBTOTAL FOR PROPTY&EQUIP					321,322		211,530		109,792-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,919		4,919		
		400	CONTRACTUAL SERVICES-GENERAL		38,600				38,600-
		402	TELEPHONE & OTHER COMMUNICATNS		169,660		117,660		52,000-
		403	OFFICE SERVICES		37,882		50,175		12,293
		404	TRAVELING EXPENSES		2,352		2,352		
		407	MAINT & REP OF MOTOR VEH EQUIP		100				100-
		412	RENTALS OF MISC.EQUIP		220,499		165,000		55,499-
		413	RENTAL-DATA PROCESSING EQUIP				17,606		17,606
		414	RENTALS - LAND BLDGS & STRUCTS		2,724,209		2,724,209		
	856001	42C	HEAT LIGHT & POWER		69,614		69,614		
		424	CLEANING SERVICES		920				920-
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,000		32,000		20,000
		453	OVERNIGHT TRVL EXP-GENERAL		21,000		30,000		9,000
		460	SPECIAL EXPENSE		223,886		17,004		206,882-
		465	OBLIGATORY COUNTY EXPENSES		31,500		384,845		353,345
		499	OTHER EXPENSES - GENERAL				338,000		338,000
SUBTOTAL FOR OTHR SER&CHR					3,557,141		3,953,384		396,243
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	29,500	1	20,000		9,500-
		612	OFFICE EQUIPMENT MAINTENANCE	7	19,000	7	88,000		69,000
		613	DATA PROCESSING EQUIPMENT	1	6,000			1-	6,000-
		619	SECURITY SERVICES	1	84,000			1-	84,000-
		686	PROF SERV OTHER	1	67,000	1	67,000		
SUBTOTAL FOR CNTRCTL SVCS				11	205,500	9	175,000	2-	30,500-
SUBTOTAL FOR BUDGET CODE 0101				11	4,475,412	9	4,485,412	2-	10,000
BUDGET CODE: 0308 STATE AID TO PROSECUTION									
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		200,000		200,000		
		465	OBLIGATORY COUNTY EXPENSES		306,941		306,941		
SUBTOTAL FOR OTHR SER&CHR					506,941		506,941		
SUBTOTAL FOR BUDGET CODE 0308					506,941		506,941		
BUDGET CODE: 0310 CRIME VICTIMS									
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,000				1,000-
SUBTOTAL FOR BUDGET CODE 0310					1,000				1,000-
BUDGET CODE: 0904 DOMESTIC VIOLENCE									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		251,795				251,795-
SUBTOTAL FOR OTHR SER&CHR					251,795				251,795-
SUBTOTAL FOR BUDGET CODE 0904					251,795				251,795-
BUDGET CODE: 0950 AUTO CRIME FUNDING									
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		41,960				41,960-
SUBTOTAL FOR PROPTY&EQUIP					41,960				41,960-
SUBTOTAL FOR BUDGET CODE 0950					41,960				41,960-
TOTAL FOR EXECUTIVE MANAGEMENT				11	5,277,108	9	4,992,353	2-	284,755-
TOTAL FOR OTHER THAN PERSONAL SERVICES				11	5,537,710	9	5,403,095	2-	134,615-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	136,100	5,537,710	136,100	5,403,095	134,615-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,537,710		5,403,095	134,615-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,626,154	4,896,154	270,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	577,702	506,941	70,761-
FEDERAL - C.D.			
FEDERAL - OTHER	333,854		333,854-
INTRA-CITY SALES			
TOTAL	5,537,710	5,403,095	134,615-

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	518	34,011,475	518	28,124,452	5,887,023-
FINANCIAL PLAN SAVINGS				855,264	855,264
APPROPRIATION	518	34,011,475	518	28,979,716	5,031,759-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,717,586	27,704,590	2,012,996-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,871,565	1,270,126	1,601,439-
FEDERAL - C.D.			
FEDERAL - OTHER	1,417,324		1,417,324-
INTRA-CITY SALES	5,000	5,000	
TOTAL	34,011,475	28,979,716	5,031,759-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	136,100	5,537,710	136,100	5,403,095	134,615-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,537,710		5,403,095	134,615-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,626,154	4,896,154	270,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	577,702	506,941	70,761-
FEDERAL - C.D.			
FEDERAL - OTHER	333,854		333,854-
INTRA-CITY SALES			
TOTAL	5,537,710	5,403,095	134,615-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	518	34,011,475	518	28,124,452	5,887,023-
FINANCIAL PLAN SAVINGS				855,264	855,264
APPROPRIATION	518	34,011,475	518	28,979,716	5,031,759-
OTPS					
TOTALS FOR OPERATING BUDGET		5,537,710		5,403,095	134,615-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,537,710		5,403,095	134,615-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	518	39,549,185	518	33,527,547	6,021,638-
FINANCIAL PLAN SAVINGS				855,264	855,264
APPROPRIATION	518	39,549,185	518	34,382,811	5,166,374-
FUNDING					
CITY		34,343,740		32,600,744	1,742,996-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,449,267		1,777,067	1,672,200-
FEDERAL - C.D.					
FEDERAL - OTHER		1,751,178			1,751,178-
INTRA-CITY SALES		5,000		5,000	
TOTAL FUNDING		39,549,185		34,382,811	5,166,374-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0305 Byrne Porject Save									
01 F/T SALARIED		001	FULL YEAR POSITIONS		55,335				55,335-
SUBTOTAL FOR F/T SALARIED					55,335				55,335-
SUBTOTAL FOR BUDGET CODE 0305					55,335				55,335-
BUDGET CODE: 0400 Project Sentry									
01 F/T SALARIED		001	FULL YEAR POSITIONS		63,496				63,496-
SUBTOTAL FOR F/T SALARIED					63,496				63,496-
SUBTOTAL FOR BUDGET CODE 0400					63,496				63,496-
BUDGET CODE: 0405 Project Safe Neighborhood									
01 F/T SALARIED		001	FULL YEAR POSITIONS		22,196				22,196-
SUBTOTAL FOR F/T SALARIED					22,196				22,196-
SUBTOTAL FOR BUDGET CODE 0405					22,196				22,196-
BUDGET CODE: 0500 HRA WELFARE FRAUD									
01 F/T SALARIED		001	FULL YEAR POSITIONS		18,265				18,265-
SUBTOTAL FOR F/T SALARIED					18,265				18,265-
SUBTOTAL FOR BUDGET CODE 0500					18,265				18,265-
BUDGET CODE: 0625 Crimes Against Revenue Program									
01 F/T SALARIED		001	FULL YEAR POSITIONS		47,882				47,882-
SUBTOTAL FOR F/T SALARIED					47,882				47,882-
SUBTOTAL FOR BUDGET CODE 0625					47,882				47,882-
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		

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			262,400		262,400		
TOTAL FOR			469,574		262,400		207,174-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	81	4,538,739	84	3,814,209	3	724,530-
SUBTOTAL FOR F/T SALARIED		81	4,538,739	84	3,814,209	3	724,530-
03 UNSALARIED	031 UNSALARIED		135,790		185,790		50,000
SUBTOTAL FOR UNSALARIED			135,790		185,790		50,000
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		712		712		
	042 LONGEVITY DIFFERENTIAL		10,430		10,430		
	043 SHIFT DIFFERENTIAL		6		6		
	045 HOLIDAY PAY		45		45		
	047 OVERTIME		30,061		30,061		
SUBTOTAL FOR ADD GRS PAY			41,254		41,254		
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		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	067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,000		3,000		
	081 ANNUITY CONTRIBUTIONS		261		261		
SUBTOTAL FOR FRINGE BENES			3,261		3,261		
SUBTOTAL FOR BUDGET CODE 0101		81	5,137,616	84	4,463,086	3	674,530-
BUDGET CODE: 0206 MOPSI							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	176,973	4	176,973	3-	
SUBTOTAL FOR F/T SALARIED		7	176,973	4	176,973	3-	
SUBTOTAL FOR BUDGET CODE 0206		7	176,973	4	176,973	3-	

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		14,150				14,150-
SUBTOTAL FOR F/T SALARIED					14,150				14,150-
SUBTOTAL FOR BUDGET CODE 0220					14,150				14,150-
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		21,382				21,382-
SUBTOTAL FOR F/T SALARIED					21,382				21,382-
SUBTOTAL FOR BUDGET CODE 0225					21,382				21,382-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		38,349				38,349-
SUBTOTAL FOR F/T SALARIED					38,349				38,349-
SUBTOTAL FOR BUDGET CODE 0311					38,349				38,349-
BUDGET CODE: 0362 CRIME BILL BLOCK GRANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		42,346				42,346-
SUBTOTAL FOR F/T SALARIED					42,346				42,346-
SUBTOTAL FOR BUDGET CODE 0362					42,346				42,346-
BUDGET CODE: 9576 STOP DWI									
01 F/T SALARIED		001	FULL YEAR POSITIONS		28,000				28,000-
SUBTOTAL FOR F/T SALARIED					28,000				28,000-
SUBTOTAL FOR BUDGET CODE 9576					28,000				28,000-
TOTAL FOR EXECUTIVE MANAGEMENT				88	5,458,816	88	4,640,059		818,757-
TOTAL FOR PERSONAL SERVICES				88	5,928,390	88	4,902,459		1,025,931-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	88	5,928,390	88	4,902,459	1,025,931-
FINANCIAL PLAN SAVINGS				105,437	105,437
APPROPRIATION	88	5,928,390	88	5,007,896	920,494-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,390,016	4,820,923	569,093-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	315,354	186,973	128,381-
FEDERAL - C.D.			
FEDERAL - OTHER	223,020		223,020-
INTRA-CITY SALES			
TOTAL	5,928,390	5,007,896	920,494-

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
0002	ASSISTANT CHIEF DETECTIVE	D 905	30828	38,818- 50,734	1	62,509	1	62,509		
0003	SENIOR DETECTIVE INVESTIG	D 905	30827	46,555- 62,098	4	190,414	4	190,414		
0004	SENIOR DETECTIVE INVESTIG	D 905	30827	46,555- 62,098	1	46,555	1	46,555		
1101	DISTRICT ATTORNEY	D 905	94353	150,000-150,000	1	150,000	1	150,000		
1105	ASSISTANT DISTRICT ATTORN	D 905	30114	31,050-167,610	38	2,521,260	38	2,521,260		
1106	COMMUNITY SERVICE AIDE	D 905	52406	24,055- 25,125	7	216,938	7	216,938		
1107	MEDIA SERVICES TECHNICIAN	D 905	90622	34,731- 50,594	1	72,327	1	72,327		
1108	COMMUNITY ASSOCIATE	D 905	56057	26,998- 45,447	5	182,731	5	182,731		
1109	PARALEGAL AIDE	D 905	30080	30,813- 43,065	4	144,878	4	144,878		
1110	PRINCIPAL ADMINISTRATIVE	D 905	10124	38,205- 62,842	8	390,447	8	390,447		
1111	ASSOCIATE REPORTER/STENOG	D 905	10213	42,555- 59,840	1	57,066	1	57,066		
1114	SECRETARY	D 905	10252	24,155- 44,754	1	30,598	1	30,598		
1115	REPORTER/STENOGRAPHER	D 905	10212	33,332- 47,171	1	37,080	1	37,080		
1141	SECRETARY	D 905	10252	24,155- 44,754	3	94,893	3	94,893		
1170	CLERICAL ASSOCIATE	D 905	10251	20,095- 44,754	5	205,888	5	205,888		
1171	CLERICAL AIDE	D 905	10250	24,155- 29,255	6	166,524	6	166,524		
1200	ASSOCIATE STAFF ANALYST	D 905	12627	57,245- 74,118	2	153,738	2	153,738		
1201	ADMINISTRATIVE STAFF ANAL	D 905	10026	46,343-150,148	1	106,245	1	106,245		
1220	PUBLIC RELATIONS ASSISTAN	D 905	60810	28,879- 46,206	1	93,762	1	93,762		
2001	COMPUTER ASSOCIATE (OPERA	D 905	13621	41,974- 79,871	2	108,150	2	108,150		
3001	COMMUNITY ASSISTANT	D 905	56056	22,907- 30,057	1	28,774	1	28,774		
3003	COMMUNITY ASSISTANT	D 905	56056	22,907- 30,057	1	32,314	1	32,314		
	SUBTOTAL FOR OBJECT 001				95	5,093,091	95	5,093,091		

	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
POSITION SCHEDULE FOR U/A 001	95	5,093,091	95	5,093,091		
PLANNED INCREASES/(DECREASES)	-7	-375,280	-7	-375,280		
TOTAL FOR U/A 001	88	4,717,811	88	4,717,811		

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0102 TAX LEVY SPECIAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,729				11,729-
		101	PRINTING SUPPLIES		3,068				3,068-
		106	MOTOR VEHICLE FUEL		5,620				5,620-
SUBTOTAL FOR SUPPLYS&MATL					20,417				20,417-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		269				269-
SUBTOTAL FOR PROPTY&EQUIP					269				269-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		1,490				1,490-
SUBTOTAL FOR OTHR SER&CHR					1,490				1,490-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		2,773				2,773-
		613	DATA PROCESSING EQUIPMENT		11,427				11,427-
SUBTOTAL FOR CNTRCTL SVCS					14,200				14,200-
SUBTOTAL FOR BUDGET CODE 0102					36,376				36,376-
BUDGET CODE: 0103 Administration Special									
10 SUPPLYS&MATL		101	PRINTING SUPPLIES		546				546-
SUBTOTAL FOR SUPPLYS&MATL					546				546-
SUBTOTAL FOR BUDGET CODE 0103					546				546-
BUDGET CODE: 0104 OTPS Case Related									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		3,022				3,022-
SUBTOTAL FOR OTHR SER&CHR					3,022				3,022-
SUBTOTAL FOR BUDGET CODE 0104					3,022				3,022-
BUDGET CODE: 0221 CRIME VICTIM BOARD GRANT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		399				399-
SUBTOTAL FOR SUPPLYS&MATL					399				399-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		1,400				1,400-
SUBTOTAL FOR OTHR SER&CHR					1,400				1,400-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0221					1,799				1,799-
BUDGET CODE: 0305 Byrne Porject Save									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 0305					10,000				10,000-
BUDGET CODE: 0372 Community Prosecution 122 Precinct									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		5,980				5,980-
SUBTOTAL FOR OTHR SER&CHR					5,980				5,980-
SUBTOTAL FOR BUDGET CODE 0372					5,980				5,980-
BUDGET CODE: 0400 Project Sentry									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		8,840				8,840-
		412	RENTALS OF MISC.EQUIP		1,788				1,788-
SUBTOTAL FOR OTHR SER&CHR					10,628				10,628-
SUBTOTAL FOR BUDGET CODE 0400					10,628				10,628-
BUDGET CODE: 0405 Project Safe Neighborhood									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		2,500				2,500-
SUBTOTAL FOR SUPPLYS&MATL					2,500				2,500-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		100				100-
		332	PURCH DATA PROCESSING EQUIPT		2,600				2,600-
SUBTOTAL FOR PROPTY&EQUIP					2,700				2,700-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		300				300-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,165				3,165-
		460	SPECIAL EXPENSE		25,156				25,156-
SUBTOTAL FOR OTHR SER&CHR					28,621				28,621-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		17,625				17,625-
SUBTOTAL FOR CNTRCTL SVCS					17,625				17,625-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0405					51,446				51,446-
BUDGET CODE: 0600 John Doe Indictment Project									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	47,397			1-	47,397-
SUBTOTAL FOR CNTRCTL SVCS				1	47,397			1-	47,397-
SUBTOTAL FOR BUDGET CODE 0600				1	47,397			1-	47,397-
BUDGET CODE: 0605 Juvenile Set Aside									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		351				351-
		101	PRINTING SUPPLIES		2,337				2,337-
SUBTOTAL FOR SUPPLYS&MATL					2,688				2,688-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,958				2,958-
SUBTOTAL FOR PROPTY&EQUIP					2,958				2,958-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		1,289				1,289-
		412	RENTALS OF MISC.EQUIP		611				611-
SUBTOTAL FOR OTHR SER&CHR					1,900				1,900-
SUBTOTAL FOR BUDGET CODE 0605					7,546				7,546-
BUDGET CODE: 0610 Digital Video Digital Evidence									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		18,610				18,610-
SUBTOTAL FOR PROPTY&EQUIP					18,610				18,610-
SUBTOTAL FOR BUDGET CODE 0610					18,610				18,610-
BUDGET CODE: 0625 Crimes Against Revenue Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					1,000				1,000-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		2,583				2,583-
SUBTOTAL FOR PROPTY&EQUIP					2,583				2,583-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		460	SPECIAL EXPENSE		74,200				74,200-
SUBTOTAL FOR OTHR SER&CHR					76,200				76,200-
SUBTOTAL FOR BUDGET CODE 0625					79,783				79,783-
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				1	281,027		7,894	1-	273,133-
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		753		753		
		101	PRINTING SUPPLIES		1,512		1,512		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500		
		106	MOTOR VEHICLE FUEL		5,000		5,000		
		117	POSTAGE		8,750		6,750		2,000-
		199	DATA PROCESSING SUPPLIES		4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL					34,263		28,263		6,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,864		4,082		218
		302	TELECOMMUNICATIONS EQUIPMENT		120				120-
		314	OFFICE FURITURE		218		1,000		782
		337	BOOKS-OTHER		5,000		5,000		
		338	LIBRARY BOOKS		15,000		15,000		
SUBTOTAL FOR PROPTY&EQUIP					24,202		25,082		880
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		6,417		6,417		
		400	CONTRACTUAL SERVICES-GENERAL		72,802		55,951		16,851-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS		92,783		92,783		
		403	OFFICE SERVICES		29,341		41,500		12,159
		404	TRAVELING EXPENSES		1,818		1,818		
		407	MAINT & REP OF MOTOR VEH EQUIP		4,263		3,000		1,263-
		412	RENTALS OF MISC.EQUIP		11,922				11,922-
	856001	42C	HEAT LIGHT & POWER		12,822		12,822		
		451	NON OVERNIGHT TRVL EXP-GENERAL				8,000		8,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		460	SPECIAL EXPENSE		103,132		95,230		7,902-
		465	OBLIGATORY COUNTY EXPENSES		33,796		33,796		
		499	OTHER EXPENSES - GENERAL				300,000		300,000
SUBTOTAL FOR OTHR SER&CHR					369,096		653,317		284,221
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	71,000	4	71,000		
		613	DATA PROCESSING EQUIPMENT	1	15,696			1-	15,696-
		686	PROF SERV OTHER	1	67,000	1	67,000		
SUBTOTAL FOR CNTRCTL SVCS				7	154,696	7	141,000		13,696-
SUBTOTAL FOR BUDGET CODE 0101				7	582,257	7	847,662		265,405
BUDGET CODE: 0206 MOPSI									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,065		4,065		
SUBTOTAL FOR PROPTY&EQUIP					4,065		4,065		
SUBTOTAL FOR BUDGET CODE 0206					4,065		4,065		
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		11,594				11,594-
		616	COMMUNITY CONSULTANT CONTRACTS	1	11,613			1-	11,613-
SUBTOTAL FOR CNTRCTL SVCS				1	23,207			1-	23,207-
SUBTOTAL FOR BUDGET CODE 0225				1	23,207			1-	23,207-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,963				1,963-
		332	PURCH DATA PROCESSING EQUIPT		7,365				7,365-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				9,328				9,328-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,210				6,210-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR				7,210				7,210-
SUBTOTAL FOR BUDGET CODE 0311				16,538				16,538-
BUDGET CODE: 9576 STOP DWI								
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,875				1,875-
SUBTOTAL FOR PROPTY&EQUIP				1,875				1,875-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		125				125-
SUBTOTAL FOR OTHR SER&CHR				125				125-
SUBTOTAL FOR BUDGET CODE 9576				2,000				2,000-
TOTAL FOR EXECUTIVE MANAGEMENT			8	628,067	7	851,727	1-	223,660
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	909,094	7	859,621	2-	49,473-

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	31,987	909,094	31,987	859,621	49,473-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		909,094		859,621	49,473-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	655,556	855,556	200,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	102,255	4,065	98,190-
FEDERAL - C.D.			
FEDERAL - OTHER	151,283		151,283-
INTRA-CITY SALES			
TOTAL	909,094	859,621	49,473-

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	88	5,928,390	88	4,902,459	1,025,931-
FINANCIAL PLAN SAVINGS				105,437	105,437
APPROPRIATION	88	5,928,390	88	5,007,896	920,494-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,390,016	4,820,923	569,093-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	315,354	186,973	128,381-
FEDERAL - C.D.			
FEDERAL - OTHER	223,020		223,020-
INTRA-CITY SALES			
TOTAL	5,928,390	5,007,896	920,494-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	31,987	909,094	31,987	859,621	49,473-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		909,094		859,621	49,473-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	655,556	855,556	200,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	102,255	4,065	98,190-
FEDERAL - C.D.			
FEDERAL - OTHER	151,283		151,283-
INTRA-CITY SALES			
TOTAL	909,094	859,621	49,473-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY06 - 01/10/06 POSITIONS	BUDGET AMOUNT	DEPARTMENTAL ESTIMATES FY07 POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	88	5,928,390	88	4,902,459	1,025,931-
FINANCIAL PLAN SAVINGS				105,437	105,437
APPROPRIATION	88	5,928,390	88	5,007,896	920,494-
OTPS					
TOTALS FOR OPERATING BUDGET		909,094		859,621	49,473-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		909,094		859,621	49,473-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	88	6,837,484	88	5,762,080	1,075,404-
FINANCIAL PLAN SAVINGS				105,437	105,437
APPROPRIATION	88	6,837,484	88	5,867,517	969,967-
FUNDING					
CITY		6,045,572		5,676,479	369,093-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		417,609		191,038	226,571-
FEDERAL - C.D.					
FEDERAL - OTHER		374,303			374,303-
INTRA-CITY SALES					
TOTAL FUNDING		6,837,484		5,867,517	969,967-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0124 OPER IMPACT - GOOD NEIGHBOR									
01 F/T SALARIED		001	FULL YEAR POSITIONS		78,800				78,800-
SUBTOTAL FOR F/T SALARIED					78,800				78,800-
SUBTOTAL FOR BUDGET CODE 0124					78,800				78,800-
BUDGET CODE: 0127 Byrne SLEP-Money Laundering Prosecution									
01 F/T SALARIED		001	FULL YEAR POSITIONS		24,904				24,904-
SUBTOTAL FOR F/T SALARIED					24,904				24,904-
SUBTOTAL FOR BUDGET CODE 0127					24,904				24,904-
BUDGET CODE: 0160 JAG - DRUG COURT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		134,523				134,523-
SUBTOTAL FOR F/T SALARIED					134,523				134,523-
SUBTOTAL FOR BUDGET CODE 0160					134,523				134,523-
BUDGET CODE: 0170 JAG - NARCOTICS PREDATOR									
01 F/T SALARIED		001	FULL YEAR POSITIONS		106,467				106,467-
SUBTOTAL FOR F/T SALARIED					106,467				106,467-
SUBTOTAL FOR BUDGET CODE 0170					106,467				106,467-
TOTAL FOR					344,694				344,694-
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	114	7,600,999	114	7,724,433		123,434
SUBTOTAL FOR F/T SALARIED				114	7,600,999	114	7,724,433		123,434
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,082		1,082		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		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		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,000		14,000		
		081 ANNUITY CONTRIBUTIONS		975		975		
SUBTOTAL FOR FRINGE BENES				14,975		14,975		
SUBTOTAL FOR BUDGET CODE 0101			114	8,787,911	114	8,911,345		123,434
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		82,596				82,596-
SUBTOTAL FOR F/T SALARIED				82,596				82,596-
SUBTOTAL FOR BUDGET CODE 0128				82,596				82,596-
BUDGET CODE: 0140 DRUG COURT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		181,096				181,096-
SUBTOTAL FOR F/T SALARIED				181,096				181,096-
SUBTOTAL FOR BUDGET CODE 0140				181,096				181,096-

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0150 DTAP							
01 F/T SALARIED	001 FULL YEAR POSITIONS		164,000				164,000-
SUBTOTAL FOR F/T SALARIED			164,000				164,000-
SUBTOTAL FOR BUDGET CODE 0150			164,000				164,000-
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.		116	9,291,890	116	8,987,632		304,258-
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL							
BUDGET CODE: 0102 RICHMOND DECENTRAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	197,785	1	62,135		135,650-
SUBTOTAL FOR F/T SALARIED		1	197,785	1	62,135		135,650-
SUBTOTAL FOR BUDGET CODE 0102		1	197,785	1	62,135		135,650-
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL		1	197,785	1	62,135		135,650-
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	1,545,720	16	1,078,529		467,191-
SUBTOTAL FOR F/T SALARIED		16	1,545,720	16	1,078,529		467,191-
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	1,553,978	16	1,086,787		467,191-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL				16	1,553,978	16	1,086,787		467,191-
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		
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS									
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	1,078,993	9	686,705		392,288-
SUBTOTAL FOR F/T SALARIED				9	1,078,993	9	686,705		392,288-
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		557		557		
		047	OVERTIME		556		556		
SUBTOTAL FOR ADD GRS PAY					1,113		1,113		
SUBTOTAL FOR BUDGET CODE 0105				9	1,080,106	9	687,818		392,288-
TOTAL FOR DIV OF TRIALS QUEENS				9	1,080,106	9	687,818		392,288-

RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,527,870	16	1,023,338		504,532-
SUBTOTAL FOR F/T SALARIED				16	1,527,870	16	1,023,338		504,532-
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	1,530,653	16	1,026,121		504,532-
TOTAL FOR DIVISION OF TRIALS BRONX				16	1,530,653	16	1,026,121		504,532-
TOTAL FOR PERSONAL SERVICES				178	15,058,782	178	12,910,169		2,148,613-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	178	15,058,782	178	12,910,169	2,148,613-
FINANCIAL PLAN SAVINGS				400,974	400,974
APPROPRIATION	178	15,058,782	178	13,311,143	1,747,639-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,136,396	12,336,143	800,253-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,314,000	975,000	339,000-
FEDERAL - C.D.			
FEDERAL - OTHER	608,386		608,386-
INTRA-CITY SALES			
TOTAL	15,058,782	13,311,143	1,747,639-

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1105	ASSISTANT DISTRICT ATTORN	D 906	30114	31,050-167,610	117	9,456,150	117	9,456,150		
1115	CHIEF RACKEETS INVESTIGAT	D 906	30836	27,734-113,500	1	119,873	1	119,873		
1116	COMPUTER SYSTEMS MANAGER	D 906	10050	46,343-150,148	1	127,000	1	127,000		
1117	ADMINISTRATIVE STAFF ANAL	D 906	10026	46,343-150,148	1	112,000	1	112,000		
1133	COMMUNITY ASSOCIATE	D 906	56057	26,998- 45,447	4	290,693	4	290,693		
1136	ASSOCIATE REPORTER / STEN	D 906	10213	42,555- 59,840	5	333,097	5	333,097		
1140	CLERICAL ASSOCIATE	D 906	10251	20,095- 44,754	6	383,542	6	383,542		
1142	COMMUNITY COORDINATOR	D 906	56058	43,894- 59,831	12	474,139	12	474,139		
1143	COMMUNITY ASSISTANT	D 906	56056	22,907- 30,057	5	251,627	5	251,627		
1195	COMMUNITY ASSOCIATE	D 906	56057	26,998- 45,447	30	1,562,647	30	1,562,647		
1197	DIRECTOR OF PUBLIC INFORM	D 906	60801	33,000-113,500	1	119,873	1	119,873		
1199	ADMINISTRATIVE MANAGER	D 906	10025	46,343-150,148	1	119,853	1	119,853		
1206	SENIOR RACKETSINVESTIGATO	D 906	06583	35,741- 62,098	12	796,554	12	796,554		
	SUBTOTAL FOR OBJECT 001				196	14,147,048	196	14,147,048		

	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
POSITION SCHEDULE FOR U/A 001	196	14,147,048	196	14,147,048		
PLANNED INCREASES/(DECREASES)	-18	-1,299,219	-18	-1,299,219		
TOTAL FOR U/A 001	178	12,847,829	178	12,847,829		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9500 ANCILLARY FUNDS								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		78,624				78,624-
SUBTOTAL FOR OTHR SER&CHR				78,624				78,624-
SUBTOTAL FOR BUDGET CODE 9500				78,624				78,624-
TOTAL FOR				78,624				78,624-
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.								
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		553		553		
		100 SUPPLIES + MATERIALS - GENERAL		46,430		25,604		20,826-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
		106 MOTOR VEHICLE FUEL		13,000		15,000		2,000
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
		117 POSTAGE		7,000		13,000		6,000
		170 CLEANING SUPPLIES				2,000		2,000
		199 DATA PROCESSING SUPPLIES		25,000		12,000		13,000-
SUBTOTAL FOR SUPPLYS&MATL				96,983		72,157		24,826-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000		
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		5,000		2,000
		314 OFFICE FURITURE		5,000		10,000		5,000
		315 OFFICE EQUIPMENT		3,000		14,000		11,000
		319 SECURITY EQUIPMENT				2,000		2,000
		332 PURCH DATA PROCESSING EQUIPT		2,000		14,000		12,000
		337 BOOKS-OTHER		18,000		23,000		5,000
		338 LIBRARY BOOKS		35,000		15,000		20,000-
SUBTOTAL FOR PROPTY&EQUIP				69,000		86,000		17,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,004		2,004		
		400 CONTRACTUAL SERVICES-GENERAL				9,000		9,000
		402 TELEPHONE & OTHER COMMUNICATNS		41,122		116,122		75,000
		403 OFFICE SERVICES		8,378		21,378		13,000
		412 RENTALS OF MISC.EQUIP		4,000		6,000		2,000

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		417	ADVERTISING				1,000		1,000
		427	DATA PROCESSING SERVICES		13,000		15,000		2,000
		431	LEASING OF MISC EQUIP				3,000		3,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		4,000		2,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		453	OVERNIGHT TRVL EXP-GENERAL				16,000		16,000
		454	OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
		460	SPECIAL EXPENSE		65,725		42,725		23,000-
		465	OBLIGATORY COUNTY EXPENSES		32,298		32,298		
		499	OTHER EXPENSES - GENERAL		150,003		150,003		
SUBTOTAL FOR OTHR SER&CHR					321,530		424,530		103,000
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	2,000	1	10,500		8,500
		607	MAINT & REP MOTOR VEH EQUIP			1	24,326	1	24,326
		608	MAINT & REP GENERAL	1	3,500	1	13,500		10,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	12,000		6,000
		613	DATA PROCESSING EQUIPMENT	1	1,000	1	5,000		4,000
		615	PRINTING CONTRACTS	1	10,000	1	6,000		4,000-
		619	SECURITY SERVICES			1	19,000	1	19,000
		622	TEMPORARY SERVICES			1	12,000	1	12,000
SUBTOTAL FOR CNTRCTL SVCS				5	22,500	8	102,326	3	79,826
SUBTOTAL FOR BUDGET CODE 0101				5	510,013	8	685,013	3	175,000
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.				5	510,013	8	685,013	3	175,000
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	588,637	8	685,013	3	96,376

DEPARTMENTAL ESTIMATES - FY07
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 INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,557	588,637	2,557	685,013	96,376
FINANCIAL PLAN SAVINGS					
APPROPRIATION		588,637		685,013	96,376

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	510,013	510,013	
OTHER CATEGORICAL	78,624		78,624-
CAPITAL FUNDS - I.F.A.			
STATE		175,000	175,000
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	588,637	685,013	96,376

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	178	15,058,782	178	12,910,169	2,148,613-
FINANCIAL PLAN SAVINGS				400,974	400,974
APPROPRIATION	178	15,058,782	178	13,311,143	1,747,639-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,136,396	12,336,143	800,253-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,314,000	975,000	339,000-
FEDERAL - C.D.			
FEDERAL - OTHER	608,386		608,386-
INTRA-CITY SALES			
TOTAL	15,058,782	13,311,143	1,747,639-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,557	588,637	2,557	685,013	96,376
FINANCIAL PLAN SAVINGS					
APPROPRIATION		588,637		685,013	96,376

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	510,013	510,013	
OTHER CATEGORICAL	78,624		78,624-
CAPITAL FUNDS - I.F.A.			
STATE		175,000	175,000
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	588,637	685,013	96,376
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	178	15,058,782	178	12,910,169	2,148,613-
FINANCIAL PLAN SAVINGS				400,974	400,974
APPROPRIATION	178	15,058,782	178	13,311,143	1,747,639-
OTPS					
TOTALS FOR OPERATING BUDGET		588,637		685,013	96,376
FINANCIAL PLAN SAVINGS					
APPROPRIATION		588,637		685,013	96,376
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	178	15,647,419	178	13,595,182	2,052,237-
FINANCIAL PLAN SAVINGS				400,974	400,974
APPROPRIATION	178	15,647,419	178	13,996,156	1,651,263-
FUNDING					
CITY		13,646,409		12,846,156	800,253-
OTHER CATEGORICAL		78,624			78,624-
CAPITAL FUNDS - I.F.A.					
STATE		1,314,000		1,150,000	164,000-
FEDERAL - C.D.					
FEDERAL - OTHER		608,386			608,386-
INTRA-CITY SALES					
TOTAL FUNDING		15,647,419		13,996,156	1,651,263-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY									
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	513,813	12	455,948		57,865-
SUBTOTAL FOR F/T SALARIED				12	513,813	12	455,948		57,865-
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		1,900		55,060		53,160
SUBTOTAL FOR AMT TO SCHED					1,900		55,060		53,160
SUBTOTAL FOR BUDGET CODE 1000				12	523,163	12	518,458		4,705-
TOTAL FOR PUBLIC ADMINISTRATOR-NY				12	523,163	12	518,458		4,705-
TOTAL FOR PERSONAL SERVICES				12	523,163	12	518,458		4,705-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	12	523,163	12	518,458	4,705-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	523,163	12	518,458	4,705-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	523,163	518,458	4,705-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	523,163	518,458	4,705-

DEPARTMENTAL ESTIMATES - FY07
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 FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	PUBLIC ADMINISTRATOR	D 941	94354	33,000-113,500	1	123,030	1	123,030		
1105	DEPUTY PUBLIC ADMINISTRAT	D 941	10139	33,000-113,500	1	82,020	1	82,020		
1110	DECEDENT PROPERTY AGENT	D 941	10142	33,987- 45,447	2	67,974	2	67,974		
1140	CLERICAL ASSOCIATE	D 941	10251	20,095- 44,754	4	100,190	4	100,190		
1160	PRINCIPAL ADMINISTRATIVE	D 941	10124	38,205- 62,842	1	42,968	1	42,968		
1171	ASSOCIATE ACCOUNTANT	D 941	40517	45,890- 63,840	1	45,890	1	45,890		
1180	CLERICAL ASSOCIATE	D 941	10251	20,095- 44,754	1	30,036	1	30,036		
	SUBTOTAL FOR OBJECT 001				11	492,108	11	492,108		

	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
POSITION SCHEDULE FOR U/A 001	11	492,108	11	492,108		
PLANNED INCREASES/(DECREASES)	1	44,737	1	44,737		
TOTAL FOR U/A 001	12	536,845	12	536,845		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY									
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,596		9,596		
SUBTOTAL FOR SUPPLYS&MATL					9,596		9,596		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,690		4,690		
		338	LIBRARY BOOKS		2,050		2,050		
SUBTOTAL FOR PROPTY&EQUIP					6,740		6,740		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		380		380		
		403	OFFICE SERVICES		3,537		11,787		8,250
		414	RENTALS - LAND BLDGS & STRUCTS		503,632		503,632		
		432	LEASING OF DATA PROC EQUIP		8,250				8,250-
		499	OTHER EXPENSES - GENERAL		20,003		20,003		
SUBTOTAL FOR OTHR SER&CHR					535,802		535,802		
SUBTOTAL FOR BUDGET CODE 1000					552,138		552,138		
TOTAL FOR PUBLIC ADMINISTRATOR-NY					552,138		552,138		
TOTAL FOR OTHER THAN PERSONAL SERVICES					552,138		552,138		

DEPARTMENTAL ESTIMATES - FY07
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 INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		552,138		552,138	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		552,138		552,138	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	552,138	552,138	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	552,138	552,138	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	12	523,163	12	518,458	4,705-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	523,163	12	518,458	4,705-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	523,163	518,458	4,705-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	523,163	518,458	4,705-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		552,138		552,138	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		552,138		552,138	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	552,138	552,138	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	552,138	552,138	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	12	523,163	12	518,458	4,705-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	523,163	12	518,458	4,705-
OTPS					
TOTALS FOR OPERATING BUDGET		552,138		552,138	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		552,138		552,138	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	1,075,301	12	1,070,596	4,705-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	1,075,301	12	1,070,596	4,705-
FUNDING					
CITY		1,075,301		1,070,596	4,705-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,075,301		1,070,596	4,705-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX								
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	322,913	6	276,671		46,242-
SUBTOTAL FOR F/T SALARIED			6	322,913	6	276,671		46,242-
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		44,274		44,274		
SUBTOTAL FOR AMT TO SCHED				44,274		44,274		
SUBTOTAL FOR BUDGET CODE 1000			6	368,486	6	322,244		46,242-
TOTAL FOR PUBLIC ADMINISTRATOR-BRONX			6	368,486	6	322,244		46,242-
TOTAL FOR PERSONAL SERVICES			6	368,486	6	322,244		46,242-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	6	368,486	6	322,244	46,242-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	368,486	6	322,244	46,242-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	368,486	322,244	46,242-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	368,486	322,244	46,242-

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1105	DEPUTY PUBLIC ADMINISTRAT	D 942	10139	33,000-113,500	2	205,050	2	205,050		
1120	CLERICAL ASSOCIATE	D 942	10251	20,095- 44,754	1	31,206	1	31,206		
1122	PRINCIPAL ADMINISTRATIVE	D 942	10124	38,205- 62,842	1	43,802	1	43,802		
1124	DECEDENT PROPERTY AGENT	D 942	10142	33,987- 45,447	1	37,081	1	37,081		
1126	ASSISTANT TO THE PUBLIC A	D 942	06577	28,000- 40,000	1	33,191	1	33,191		
	SUBTOTAL FOR OBJECT 001				6	350,330	6	350,330		

	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
POSITION SCHEDULE FOR U/A 001	6	350,330	6	350,330		
PLANNED INCREASES/(DECREASES)						
TOTAL FOR U/A 001	6	350,330	6	350,330		

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 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 - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		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- FY07
AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	6	368,486	6	322,244	46,242-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	368,486	6	322,244	46,242-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	368,486	322,244	46,242-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	368,486	322,244	46,242-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY07
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 - FY07
AGENCY SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	6	368,486	6	322,244	46,242-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	368,486	6	322,244	46,242-
OTPS					
TOTALS FOR OPERATING BUDGET		23,499		23,499	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,499		23,499	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6	391,985	6	345,743	46,242-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	391,985	6	345,743	46,242-
FUNDING					
CITY		391,985		345,743	46,242-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		391,985		345,743	46,242-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS								
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	443,353	10	396,517		46,836-
SUBTOTAL FOR F/T SALARIED			10	443,353	10	396,517		46,836-
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		46,064		46,064		
SUBTOTAL FOR AMT TO SCHED				46,064		46,064		
SUBTOTAL FOR BUDGET CODE 1000			10	492,875	10	446,039		46,836-
TOTAL FOR PUBLIC ADMINISTRATOR-KINGS			10	492,875	10	446,039		46,836-
TOTAL FOR PERSONAL SERVICES			10	492,875	10	446,039		46,836-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	10	492,875	10	446,039	46,836-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10	492,875	10	446,039	46,836-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	492,875	446,039	46,836-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	492,875	446,039	46,836-

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	PUBLIC ADMINISTRATOR	D 943	94354	33,000-113,500	1	123,030	1	123,030		
1110	PRINCIPAL ADMINISTRATIVE	D 943	10124	38,205- 62,842	1	48,429	1	48,429		
1130	COMMUNITY ASSISTANT	D 943	56056	22,907- 30,057	3	86,405	3	86,405		
1140	COMMUNITY ASSOCIATE	D 943	56057	26,998- 45,447	2	62,250	2	62,250		
1150	DECEDENT PROPERTY AGENT	D 943	10142	33,987- 45,447	1	36,657	1	36,657		
1160	DEPUTY PUBLIC ADMINISTRAT	D 943	10139	33,000-113,500	1	82,020	1	82,020		
	SUBTOTAL FOR OBJECT 001				9	438,791	9	438,791		

	# POS	ANNUAL RATE	# POS	ANNUAL RATE	# POS	ANNUAL RATE
POSITION SCHEDULE FOR U/A 001	9	438,791	9	438,791		
PLANNED INCREASES/(DECREASES)	1	48,755	1	48,755		
TOTAL FOR U/A 001	10	487,546	10	487,546		

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 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 - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	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	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	10	492,875	10	446,039	46,836-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10	492,875	10	446,039	46,836-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	492,875	446,039	46,836-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	492,875	446,039	46,836-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,050	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 - FY07
AGENCY SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	10	492,875	10	446,039	46,836-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10	492,875	10	446,039	46,836-
OTPS					
TOTALS FOR OPERATING BUDGET		27,449		27,449	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,449		27,449	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10	520,324	10	473,488	46,836-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10	520,324	10	473,488	46,836-
FUNDING					
CITY		520,324		473,488	46,836-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		520,324		473,488	46,836-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS									
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	371,483	8	324,647		46,836-
SUBTOTAL FOR F/T SALARIED				8	371,483	8	324,647		46,836-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		30,666		30,666		
SUBTOTAL FOR AMT TO SCHED					30,666		30,666		
SUBTOTAL FOR BUDGET CODE 1000				8	402,149	8	355,313		46,836-
TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS				8	402,149	8	355,313		46,836-
TOTAL FOR PERSONAL SERVICES				8	402,149	8	355,313		46,836-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	8	402,149	8	355,313	46,836-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	402,149	8	355,313	46,836-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	402,149	355,313	46,836-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	402,149	355,313	46,836-

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	PUBLIC ADMINISTRATOR	D 944	94354	33,000-113,500	1	123,030	1	123,030		
1105	DEPUTY PUBLIC ADMINISTRAT	D 944	10139	33,000-113,500	1	82,020	1	82,020		
1110	DECEDENT PROPERTY AGENT	D 944	10142	33,987- 45,447	5	165,602	5	165,602		
1130	SECRETARY (LEVELS 1A,2A,3	D 944	10252	24,155- 44,754	1	26,975	1	26,975		
	SUBTOTAL FOR OBJECT 001				8	397,627	8	397,627		

	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
POSITION SCHEDULE FOR U/A 001	8	397,627	8	397,627		
PLANNED INCREASES/(DECREASES)						
TOTAL FOR U/A 001	8	397,627	8	397,627		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS								
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		196		196		
SUBTOTAL FOR SUPPLYS&MATL				196		196		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		517		517		
		499 OTHER EXPENSES - GENERAL		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 - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,713	15,713	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,713	15,713	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	8	402,149	8	355,313	46,836-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	402,149	8	355,313	46,836-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	402,149	355,313	46,836-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	402,149	355,313	46,836-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		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 - FY07
AGENCY SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	402,149	8	355,313	46,836-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	402,149	8	355,313	46,836-
OTPS					
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	417,862	8	371,026	46,836-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	417,862	8	371,026	46,836-
FUNDING					
CITY		417,862		371,026	46,836-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		417,862		371,026	46,836-

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND								
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	294,511	5	250,619		43,892-
SUBTOTAL FOR F/T SALARIED			5	294,511	5	250,619		43,892-
03 UNSALARIED		031 UNSALARIED				694		694
SUBTOTAL FOR UNSALARIED						694		694
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609		609		
SUBTOTAL FOR ADD GRS PAY				609		609		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		14,329		14,329		
SUBTOTAL FOR AMT TO SCHED				14,329		14,329		
SUBTOTAL FOR BUDGET CODE 1000			5	309,449	5	266,251		43,198-
TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND			5	309,449	5	266,251		43,198-
TOTAL FOR PERSONAL SERVICES			5	309,449	5	266,251		43,198-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5	309,449	5	266,251	43,198-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	309,449	5	266,251	43,198-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	309,449	266,251	43,198-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	309,449	266,251	43,198-

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	PUBLIC ADMINISTRATOR	D 945	94354	33,000-113,500	1	123,030	1	123,030		
1108	DEPUTY PUBLIC ADMINISTRAT	D 945	10139	33,000-113,500	1	82,020	1	82,020		
1115	SECRETARY TO PUBLIC ADMIN	D 945	06429	23,743- 32,143	1	45,779	1	45,779		
1120	SECRETARY TO PUBLIC ADMIN	D 945	06429	23,743- 32,143	1	40,745	1	40,745		
	SUBTOTAL FOR OBJECT 001				4	291,574	4	291,574		

	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
POSITION SCHEDULE FOR U/A 001	4	291,574	4	291,574		
PLANNED INCREASES/(DECREASES)	1	72,894	1	72,894		
TOTAL FOR U/A 001	5	364,468	5	364,468		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND									
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,756		2,756		
		117	POSTAGE		1,606		1,606		
SUBTOTAL FOR SUPPLYS&MATL					4,362		4,362		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000		1,000		
		315	OFFICE EQUIPMENT		1,450		1,450		
SUBTOTAL FOR PROPTY&EQUIP					2,450		2,450		
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		7,007		7,007		
		403	OFFICE SERVICES		2,460		2,460		
		499	OTHER EXPENSES - GENERAL		10,002		10,002		
SUBTOTAL FOR OTHR SER&CHR					19,469		19,469		
SUBTOTAL FOR BUDGET CODE 1000					26,281		26,281		
TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND					26,281		26,281		
TOTAL FOR OTHER THAN PERSONAL SERVICES					26,281		26,281		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		26,281		26,281	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,281		26,281	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,281	26,281	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,281	26,281	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES NUM POS	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5	309,449	5	266,251	43,198-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	309,449	5	266,251	43,198-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	309,449	266,251	43,198-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	309,449	266,251	43,198-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		26,281		26,281	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,281		26,281	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,281	26,281	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,281	26,281	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	5	309,449	5	266,251	43,198-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	309,449	5	266,251	43,198-
OTPS					
TOTALS FOR OPERATING BUDGET		26,281		26,281	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,281		26,281	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	335,730	5	292,532	43,198-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	335,730	5	292,532	43,198-
FUNDING					
CITY		335,730		292,532	43,198-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		335,730		292,532	43,198-

FY 2007 Departmental Estimates

Agency 995 - Energy Adjustment

UOA	Units Of Appropriation Description	FY 2006 Modified Budget	FY 2007 Departmental Estimates	Inc/Dec Over FY 2006 Modified
002	Citywide Energy Adjustment	$ 0	$ 112,855,000	$ 112,855,000
	Total Department	$ 0	$ 112,855,000	$ 112,855,000
	City	$ 0	$ 112,855,000	$ 112,855,000
	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	$ 112,855,000	$ 112,855,000

FY 2007 Departmental Estimates

Agency 996 - Lease Adjustment

UOA	Units Of Appropriation Description	FY 2006 Modified Budget	FY 2007 Departmental Estimates	Inc/Dec Over FY 2006 Modified
002	Citywide Lease Adjustment	$ 0	$ 25,669,000	$ 25,669,000
	Total Department	$ 0	$ 25,669,000	$ 25,669,000
	City	$ 0	$ 15,778,000	$ 15,778,000
	Other Categorical	0	0	0
	Capital - IFA	0	0	0
	State	0	7,133,000	7,133,000
	Federal - Comm Dev	0	0	0
	Federal - Other	0	2,758,000	2,758,000
	Intra City Sales	0	0	0
	Total Funding	$ 0	$ 25,669,000	$ 25,669,000