

The City of New York
Executive Budget
Fiscal Year 2006

Michael R. Bloomberg, Mayor

Supporting Schedules

VOLUME I Dept. Nos. 002-039

SUPPORTING SCHEDULES THE EXECUTIVE BUDGET
FOR THE FISCAL YEAR 2006

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SOCIAL SERVICES DEPARTMENT

DEPARTMENT OF SOCIAL SERVICES (DSS) Terms and Conditions, Governing Payments to Voluntary Institutions for the Fiscal Year 2006

NOTE - The funds appropriated in DSS (Department 069) Codes 518, and 519 for the fiscal year 2006 are to be expended in accordance with the following terms and conditions:

Conditions Governing Payments to or for Voluntary Not for Profit Hospitals -

All appropriations made in Department 069 budget to charitable institutions are hereby declared to be subject to the following regulations:

1. The accounts and records of all such institutions shall be kept so as to show their receipts and expenditures pertaining to all institutional activities, and a record shall be maintained in which their expenses shall be recorded under the various classifications in the form required by the Comptroller of the City of New York and as far as practicable such accounts and records shall be kept on an income and expense basis.
2. All payments made to or for institutions, in pursuance of the said appropriations, shall be used by such institutions only for expenses incurred by the institutions for the care, support, and maintenance of person duly committed by a Court of appropriate jurisdiction, the Commissioner of Social Services, or accepted by the Commissioner of Social Services or the Commissioner of Health as public charges, but they shall not include any payments on account of principal or mortgage nor any expense for improvements or additions to plant or equipment, except as stated. Expense for improvements or additions to plant or equipment shall be allowed only as deemed necessary for start-up of a program and for care, support, and maintenance of persons aforementioned. Inclusion of such expense shall require prior approval from the Department of Social Services, and for expense of over \$5,000 per bed, from the Office of Management and Budget. Voluntary hospitals are under the regulations and rates mandated and paid by New York State.
3. All institutions receiving funds by appropriations from the City of New York and their books of record and account, so far as they relate to institutional activities, shall be open at reasonable times to the visitation, inspection and examination of the Comptroller, the Director of Management and Budget, the Department of Social Services and the Department of Health, by their duly authorized commissioners, officers or inspectors, excepting, however that the accounts pertaining to the activities of any religious order which may be in charge of any institution shall be segregated from the other accounts and shall not be subject to this regulation.
4. Upon its appearing to the satisfaction of the Comptroller or the Commissioner of Social Services that it would be to the public interest to withhold payments out of any appropriation made to any institution, he may, in his discretion, withhold the same, immediately giving written notice thereof to such institution and of his intention to apply to the City's chief procurement officer authority to cease further payments. Upon the determination of said Board that such payments shall terminate, the right of any such institution to receive payment from any such appropriation shall thereupon end.
5. No money shall be paid out of any appropriation to any charitable institution which shall deny or limit admission to any destitute, neglected or delinquent clients duly committed by the Commissioner of Social Services, or a Court of appropriate jurisdiction, because of race, color, religion, gender, sexual orientation, disability, national origin, age or martial status. An institution of a particular religious faith shall accept clients adhering to a religious faith other than its own to the extent required in accordance with any settlement, decree or order approved or issued by a court of competent jurisdiction.
6. Payments to or for voluntary hospitals, unless otherwise specifically provided for, are made by New York State at rates as per schedules mandated by New York State, subject to audit by the Comptroller of the City of New York.

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44023	EARLY INTERVENTION INSURANCE	80881	FISA-IFA
44030	Famliy Development Association	80882	IFA-CITYTIME
44033	HIV/AIDS DEMO PROJECT	80941	CAPITAL FUNDS-IFA
44037	DCCA RECRUITMENT	80961	CAPITAL FUNDS-IFA
44038	FORD WARRANTY PROGRAM	80962	INTERFUND AGREEMENT -SEWERS
44041	A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT	80963	INTERFUND AGREEMENT - PLANTS
44042	NATURAL CLASSROOM EDUCATION PROGRAM	80965	INTERFUND AGREEMENT - WSP
44043	WORLD'S FAIR MARINA	81001	BRIDGES-IFA
44044	TURN 2 FOUNDATION	81002	IFA - TRAFFIC
44045	ROOTS FOR PEACE	81003	IFA - HIGHWAYS
44048	INTEREST EXCHANGE AGREEMENT	81004	IFA MARINE & AVIATION
44053	NYCHA SENIOR CENTER	81005	IFA - RESURFACING
44055	GIRLS REENTRY ASSISTANCE SUPPORT PGM	81021	CAPITAL FUNDS-IFA
50000	SECTION 8 ADMIN FEES - VOUCHER	81041	CAPITAL FUNDS-IFA
50001	SECTION 8 ADMIN FEES - MODERATE SRO	99990	TAXPROGRAM
50002	SHELTER PLUS CARE	99998	FEDERAL AID
50003	LOWER INCOME HOUSING ASSISTANCE PROGRAM		



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
EXECUTIVE EXPENSE BUDGET

FOR
FISCAL YEAR 2006

Submitted by the Mayor, Pursuant to Sections 249 and 250
Of the New York City Charter.

EXECUTIVE BUDGET - FY06
 AGENCY SUMMARY

AGENCY: *** CITYWIDE

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
	-----	-----	-----	-----	-----
PS					
OPERATING BUDGET TOTAL	267,688	26,276,784,822	267,822	28,047,983,434	1,771,198,612
FINANCIAL PLAN SAVINGS	474	52,528,309	580	36,874,539	15,653,770-
APPROPRIATION	268,162	26,329,313,131	268,402	28,084,857,973	1,755,544,842
OTPS					
OPERATING BUDGET TOTAL		26,617,352,442		22,894,255,763	3,723,096,679-
FINANCIAL PLAN SAVINGS		42,635,710-		6,809,237-	35,826,473
APPROPRIATION		26,574,716,732		22,887,446,526	3,687,270,206-
AGENCY TOTALS					
OPERATING BUDGET TOTAL	267,688	52,894,137,264	267,822	50,942,239,197	1,951,898,067-
FINANCIAL PLAN SAVINGS	474	9,892,599	580	30,065,302	20,172,703
APPROPRIATION	268,162	52,904,029,863	268,402	50,972,304,499	1,931,725,364-
FUNDING					
CITY		34,454,734,138		34,077,821,881	376,912,257-
OTHER CATEGORICAL		906,324,378		922,535,660	16,211,282
CAPITAL FUNDS - I.F.A.		356,822,899		364,060,127	7,237,228
STATE		9,032,302,491		9,278,203,907	245,901,416
FEDERAL - C.D.		322,790,692		268,727,998	54,062,694-
FEDERAL - OTHER		6,544,067,065		4,812,547,928	1,731,519,137-
INTRA-CITY SALES		1,286,988,200		1,248,406,998	38,581,202-
TOTAL FUNDING		52,904,029,863		50,972,304,499	1,931,725,364-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0218 SPECIAL EVENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	733,522	14	756,851			23,329
SUBTOTAL FOR F/T SALARIED			14	733,522	14	756,851			23,329
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED				80,198		80,198			80,198
SUBTOTAL FOR BUDGET CODE 0218			14	813,720	14	837,049			23,329
BUDGET CODE: 0234 OUT OF SCHOOL TIME FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	143,700			2-		143,700-
SUBTOTAL FOR F/T SALARIED			2	143,700			2-		143,700-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER									
SUBTOTAL FOR FRINGE BENES				16,997					16,997-
SUBTOTAL FOR BUDGET CODE 0234			2	160,697			2-		160,697-
BUDGET CODE: 0242 MOC - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	472,367	8	472,366			1-
SUBTOTAL FOR F/T SALARIED			8	472,367	8	472,366			1-
SUBTOTAL FOR BUDGET CODE 0242			8	472,367	8	472,366			1-
BUDGET CODE: 0243 Citywide Capital Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	57,000	2	114,000			57,000
SUBTOTAL FOR F/T SALARIED			2	57,000	2	114,000			57,000
SUBTOTAL FOR BUDGET CODE 0243			2	57,000	2	114,000			57,000
BUDGET CODE: 0244 DOE Facility Coordinator									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,000	1	95,000			
SUBTOTAL FOR F/T SALARIED			1	95,000	1	95,000			
SUBTOTAL FOR BUDGET CODE 0244			1	95,000	1	95,000			
			2						

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0248 ART COMMISSION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000	2	110,000		
		SUBTOTAL FOR F/T SALARIED	2	110,000	2	110,000		
		SUBTOTAL FOR BUDGET CODE 0248	2	110,000	2	110,000		
BUDGET CODE: 0290 OFFICE OF HEALTH INSURENCE ACCESS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	974,977	15	974,977		
		SUBTOTAL FOR F/T SALARIED	15	974,977	15	974,977		
		SUBTOTAL FOR BUDGET CODE 0290	15	974,977	15	974,977		
BUDGET CODE: 0292 ACCESS TO COVERAGE AND CARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,455			1-	39,455-
		SUBTOTAL FOR F/T SALARIED	1	39,455			1-	39,455-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,259				10,259-
		SUBTOTAL FOR FRINGE BENES		10,259				10,259-
		SUBTOTAL FOR BUDGET CODE 0292	1	49,714			1-	49,714-
BUDGET CODE: 0295 EMPOWERMENT ZONE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000	1	100,000		
		SUBTOTAL FOR F/T SALARIED	1	100,000	1	100,000		
		SUBTOTAL FOR BUDGET CODE 0295	1	100,000	1	100,000		
BUDGET CODE: 0296 EMPOWERMENT ZONE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,942	1	66,942		
		SUBTOTAL FOR F/T SALARIED	1	66,942	1	66,942		
		SUBTOTAL FOR BUDGET CODE 0296	1	66,942	1	66,942		
TOTAL FOR			47	2,900,417	44	2,770,334	3-	130,083-
			3					

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR							
BUDGET CODE: 0229 COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	784,392	7	675,757	108,635-
		SUBTOTAL FOR F/T SALARIED	7	784,392	7	675,757	108,635-
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
		SUBTOTAL FOR BUDGET CODE 0229	7	784,392	7	675,757	108,635-
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	167,000	2	186,831	19,831
		SUBTOTAL FOR F/T SALARIED	2	167,000	2	186,831	19,831
		SUBTOTAL FOR BUDGET CODE 0230	2	167,000	2	186,831	19,831
BUDGET CODE: 0245 COMMISSION TO COMBAT FAMILY VIOLENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	450,147	7	450,147	
		SUBTOTAL FOR F/T SALARIED	7	450,147	7	450,147	
		SUBTOTAL FOR BUDGET CODE 0245	7	450,147	7	450,147	
BUDGET CODE: 0250 IMMIGRANT AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	446,150	5	446,150	
		SUBTOTAL FOR F/T SALARIED	5	446,150	5	446,150	
		SUBTOTAL FOR BUDGET CODE 0250	5	446,150	5	446,150	
		TOTAL FOR COUNSEL TO THE MAYOR	21	1,847,689	21	1,758,885	88,804-
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0226 D/M PLANNING & COMM REL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	464,032	9	462,168	1,864-
SUBTOTAL FOR F/T SALARIED			9	464,032	9	462,168	1,864-
03 UNSALARIED		031 UNSALARIED		18,570			18,570-
SUBTOTAL FOR UNSALARIED				18,570			18,570-
SUBTOTAL FOR BUDGET CODE 0226			9	482,602	9	462,168	20,434-
BUDGET CODE: 0268 VOTER ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,037	1		17,037-
SUBTOTAL FOR F/T SALARIED			1	17,037	1		17,037-
03 UNSALARIED		031 UNSALARIED		227		227	
SUBTOTAL FOR UNSALARIED				227		227	
SUBTOTAL FOR BUDGET CODE 0268			1	17,264	1	227	17,037-
BUDGET CODE: 0269 VETERANS AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	173,980	3	173,980	
SUBTOTAL FOR F/T SALARIED			3	173,980	3	173,980	
SUBTOTAL FOR BUDGET CODE 0269			3	173,980	3	173,980	
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			13	673,846	13	636,375	37,471-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 0282 HIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,000		65,000	
SUBTOTAL FOR F/T SALARIED				65,000		65,000	
SUBTOTAL FOR BUDGET CODE 0282				65,000		65,000	

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR D/M FOR HUMAN SVC					65,000		65,000		
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 0220 OFF OF INTGGOVERNMENT AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,592,769	27	1,757,369			164,600
SUBTOTAL FOR F/T SALARIED			27	1,592,769	27	1,757,369			164,600
03 UNSALARIED		031 UNSALARIED		575					575-
SUBTOTAL FOR UNSALARIED				575					575-
SUBTOTAL FOR BUDGET CODE 0220			27	1,593,344	27	1,757,369			164,025
BUDGET CODE: 0240 OFFICE OF CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,278,959	23	1,219,370			59,589-
SUBTOTAL FOR F/T SALARIED			23	1,278,959	23	1,219,370			59,589-
SUBTOTAL FOR BUDGET CODE 0240			23	1,278,959	23	1,219,370			59,589-
BUDGET CODE: 0241 VENDEX (MOC)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,400		29,400			
SUBTOTAL FOR F/T SALARIED				29,400		29,400			
03 UNSALARIED		031 UNSALARIED		26,600		26,600			
SUBTOTAL FOR UNSALARIED				26,600		26,600			
SUBTOTAL FOR BUDGET CODE 0241				56,000		56,000			
TOTAL FOR D/M FOR OPERATIONS			50	2,928,303	50	3,032,739			104,436
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION									
BUDGET CODE: 0227 PRESS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,204,239	19	1,413,937			209,698

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

			MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			19	1,204,239	19	1,413,937		209,698
03 UNSALARIED		031 UNSALARIED		51,688		58,163		6,475
SUBTOTAL FOR UNSALARIED				51,688		58,163		6,475
04 ADD GRS PAY		045 HOLIDAY PAY		448		448		
		047 OVERTIME		23		23		
		049 BACKPAY - PRIOR YEARS		108		108		
		061 SUPPER MONEY		8		8		
SUBTOTAL FOR ADD GRS PAY				587		587		
SUBTOTAL FOR BUDGET CODE 0227			19	1,256,514	19	1,472,687		216,173
TOTAL FOR DIRECTOR OF COMMUNICATION			19	1,256,514	19	1,472,687		216,173
RESPONSIBILITY CENTER: 0053 CHIEF OF STAFF								
BUDGET CODE: 0210 MAYOR'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	8,363,421	128	8,726,318	4	362,897
SUBTOTAL FOR F/T SALARIED			124	8,363,421	128	8,726,318	4	362,897
03 UNSALARIED		031 UNSALARIED		207,313		134,820		72,493-
SUBTOTAL FOR UNSALARIED				207,313		134,820		72,493-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,247		1,247		
		043 SHIFT DIFFERENTIAL		1,082		1,082		
		046 TERMINAL LEAVE		19,073		19,073		
		047 OVERTIME		15,501		15,501		
SUBTOTAL FOR ADD GRS PAY				36,903		36,903		
SUBTOTAL FOR BUDGET CODE 0210			124	8,607,637	128	8,898,041	4	290,404
BUDGET CODE: 0211 CHIEF OF STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	234,349	4	211,536		22,813-
SUBTOTAL FOR F/T SALARIED			4	234,349	4	211,536		22,813-
03 UNSALARIED		031 UNSALARIED		15,000				15,000-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR UNSALARIED				15,000			15,000-
04 ADD GRS PAY		045 HOLIDAY PAY		1,189		1,189	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				2,189		2,189	
SUBTOTAL FOR BUDGET CODE 0211			4	251,538	4	213,725	37,813-
TOTAL FOR CHIEF OF STAFF			128	8,859,175	132	9,111,766	4 252,591
TOTAL FOR OFFICE OF THE MAYOR-PS			278	18,530,944	279	18,847,786	1 316,842

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	278	18,530,944	279	18,847,786	316,842
FINANCIAL PLAN SAVINGS				1	1
APPROPRIATION	278	18,530,944	279	18,847,787	316,843

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,793,101	16,263,355	470,254
OTHER CATEGORICAL	210,411		210,411-
CAPITAL FUNDS - I.F.A.	734,366	791,366	57,000
STATE	80,000	80,000	
FEDERAL - C.D.	66,942	66,942	
FEDERAL - OTHER			
INTRA-CITY SALES	1,646,124	1,646,124	
TOTAL	18,530,944	18,847,787	316,843

EXECUTIVE BUDGET - FY06
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE	
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		
OBJECT: 001 FULL YEAR POSITIONS										
1100	MAYOR	D 002	12995	1-195,000	1		1		1	
1107	FIRST DEPUTY MAYOR	D 002	12942	44,492-204,866	1	204,866	1	204,866		
1161	ASSISTANT TO THE MAYOR	D 002	13209	44,492-171,038	4	443,143	4	443,143		
1162	ASSISTANT TO THE MAYOR	D 002	06508	44,492-144,150	1	125,246	1	125,246		
1172	ASSISTANT TO THE DEPUTY M	D 002	05278	44,492-144,150	4	490,546	4	490,546		
1173	DIRECTOR OF INTERGOVERNME	D 002	05026	44,492-157,590	1	157,590	1	157,590		
1185	EXEC ASST. FOR PRGM & PO	D 002	13284	44,492-144,150	1	57,783	1	57,783		
1190	ADMINISTRATIVE MANAGER	D 002	10025	44,492-144,150	18	1,496,931	18	1,496,931		
1191	DIRECTOR CORRESPONDENCE S	D 002	06031	44,492-144,150	1	80,896	1	80,896		
1193	EXECUTIVE ASSISTANT TO TH	D 002	13260	44,492-144,150	1	94,554	1	94,554		
1194	ADMINISTRATIVE ASSISTANT	D 002	10146	44,492-144,150	1	94,554	1	94,554		
1200	ADMINISTRATIVE STAFF ANAL	D 002	10026	44,492-144,150	23	1,949,318	23	1,949,318		
1203	ASSIST TO DEPUTY MAYOR	D 002	13259	44,492-144,150	1	52,530	1	52,530		
1205	ASSISTANT TO CITY ADMIN	D 002	13202	44,492-144,150	1	44,492	1	44,492		
1270	DIRECTOR (OFFICE OF CONTR	D 002	06403	44,492-144,150	1	126,072	1	126,072		
1277	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	5	263,562	5	263,562		
1285	PROJECT PLANNER (MA)	D 002	05481	40,800- 64,068	2	109,887	2	109,887		
1290	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	7	269,459	7	269,459		
1294	ADMINISTRATIVE STAFF ANAL	D 002	10026	44,492-144,150	5	419,838	5	419,838		
1295	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	3	95,993	3	95,993		
1297	ADMINISTRATIVE STAFF ANAL	D 002	10026	44,492-144,150	1	118,472	1	118,472		
1298	ADMINISTRATIVE MANAGER	D 002	10025	44,492-144,150	1	74,000	1	74,000		
1328	SR PROJECT PLANNER (MA)	D 002	05482	54,876- 81,626	4	283,586	4	283,586		
1350	STAFF ASSISTANT (OFFICE O	D 002	06393	25,084- 74,402	16	838,501	16	838,501		
1522	PROJECT PLANNER (MA)	D 002	05481	40,800- 64,068	4	245,148	4	245,148		
1545	DEPUTY MAYOR	D 002	12940	44,492-177,236	1	177,236	1	177,236		
1676	SECRETARY OFFICE OF THE M	D 002	05384	30,600- 57,783	3	161,155	3	161,155		
1677	SECRETARY	D 002	12851	44,492-144,150	1	63,036	1	63,036		
1735	DIRECTOR OF SCHEDULING	D 002	06649	44,492-144,150	1	52,530	1	52,530		
1810	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	56	2,039,029	56	2,039,029		
1812	CONFIDENTIAL AIDE (OFFICE	D 002	06516	30,000- 42,000	2	97,104	2	97,104		
1815	CLERICAL ASSOCIATE	D 002	10251	20,095- 44,319	1	44,166	1	44,166		
1816	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	21	1,104,557	21	1,104,557		
1990	SENIOR PROJECT PLANNER (M	D 002	05482	54,876- 81,626	2	147,641	2	147,641		
2014	ASSISTANT HOUSEKEEPER (OF	D 002	09990	25,314- 51,894	1	61,696	1	61,696		
2021	EXECUTIVE ADMINISTRATOR O	D 002	05395	44,492-144,150	1	73,542	1	73,542		
2022	EXECUTIVE COOK (MA)	D 002	09989	44,492-144,150	2	130,289	2	130,289		
2030	ADMINISTRATIVE PUBLIC INF	D 002	10033	44,492-144,150	3	232,183	3	232,183		
2038	FISCAL RESPONSIBILITY OFF	D 002	06366	55,113- 55,113	1	55,113	1	55,113		
2042	RESEARCH PROJECTS COORDIN	D 002	60913	44,492-144,150	1	55,682	1	55,682		
2100	DEPUTY MAYOR	D 002	12940	44,492-177,236	1		1		1	

EXECUTIVE BUDGET - FY06
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

		MODIFIED FY05-04/10/05			EXECUTIVE BUDGET FY06			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
2104	ASSISTANT DIRECTOR OF INT	D 002	05454	44,492-144,150	1	124,475	1	124,475		
2105	ASSISTANT DIRECTOR OF INT	D 002	05453	44,492-144,150	1	130,866	1	130,866		
2106	ASSISTANT DIRECTOR OF INT	D 002	05455	44,492-144,150	1	141,831	1	141,831		
2109	ASSISTANT LEGISLATIVE REP	D 002	30070	44,492-144,150	5	305,574	5	305,574		
2110	ASSISTANT LEGISLATIVE REP	D 002	06144	44,492-144,150	3	241,026	3	241,026		
2113	CALENDAR ASSISTANT	D 002	13252	43,256- 70,943	1	69,460	1	69,460		
2119	PUBLISHING ASSOCIATE (MA)	D 002	06421	45,249- 63,812	3	148,509	3	148,509		
2120	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	1	151,578	1	151,578		
2125	SECRETARY OFFICE OF THE M	D 002	05384	30,600- 57,783	5	216,179	5	216,179		
2131	DIRECTOR, NYC ART COMMISS	D 002	06030	44,492-144,150	1	126,072	1	126,072		
2151	ADMINISTRATIVE COMMUNITY	D 002	10022	44,492-144,150	1	138,680	1	138,680		
2180	DEPUTY MAYOR	D 002	12940	44,492-177,236	1	177,236	1	177,236		
2183	PRESS OFFICER (OFFICE OF	D 002	6087A	44,492-171,038	9	801,723	9	801,723		
2184	EXECUTIVE AGENCY COUNSEL	D 002	95005	44,492-144,150	6	544,472	6	544,472		
2185	PRESS AND SPEECH AIDE (OF	D 002	05421	52,530- 52,530	1	52,530	1	52,530		
2188	PUBLIC RELATIONS CONSULTA	D 002	60887	44,492-144,150	1	44,491	1	44,491		
2230	COUNSEL TO THE MAYOR	D 002	30072	44,492-144,150	1	177,236	1	177,236		
2242	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	74,402	1	74,402		
2243	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	2	131,626	2	131,626		
2249	ASSISTANT EXECUTIVE SECRE	D 002	12805	44,492-171,038	1	171,038	1	171,038		
2280	OFFICE MACHINE AIDE	D 002	11702	23,920- 33,700	1	33,963	1	33,963		
2820	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	1	31,365	1	31,365		
4100	COORDINATOR OF VETERANS A	D 002	06353	44,492-144,150	1	82,446	1	82,446		
5119	LEGISLATIVE AIDE (OFFICE	D 002	05383	45,000- 45,000	2	88,600	2	88,600		
5125	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	72,569	1	72,569		
6315	COMPUTER SYSTEMS MANAGER	D 002	10050	44,492-144,150	1	125,000	1	125,000		
6316	COMPUTER OPERATIONS MANAG	D 002	10074	44,492-144,150	4	363,409	4	363,409		
6317	PROJECT COORD (E)	D 002	51792	44,492-144,150	1	44,492	1	44,492		
SUBTOTAL FOR OBJECT 001					264	17,442,776	264	17,442,776		

POSITION SCHEDULE FOR U/A 020	264	17,442,776	264	17,442,776		
PLANNED INCREASES/(DECREASES)	14	924,996	15	991,067	1	66,071
TOTAL FOR U/A 020	278	18,367,772	279	18,433,843	1	66,071

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0218 SPECIAL EVENTS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		33,860			10,000		23,860-
		110	FOOD & FORAGE SUPPLIES		49,815			140,000		90,185
		117	POSTAGE		50					50-
	SUBTOTAL FOR SUPPLYS&MATL				83,725			150,000		66,275
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,700					7,700-
		337	BOOKS-OTHER		2,275					2,275-
	SUBTOTAL FOR PROPTY&EQUIP				9,975					9,975-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		750					750-
		412	RENTALS OF MISC.EQUIP		68,960			10,000		58,960-
		432	LEASING OF DATA PROC EQUIP		8,875					8,875-
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,880					9,880-
	SUBTOTAL FOR OTHR SER&CHR				88,465			10,000		78,465-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	13,150				1-	13,150-
		612	OFFICE EQUIPMENT MAINTENANCE		330					330-
		622	TEMPORARY SERVICES		49,160			90,000		40,840
		624	CLEANING SERVICES	1	5,195				1-	5,195-
	SUBTOTAL FOR CNRCTL SVCS				2	67,835		90,000	2-	22,165
	SUBTOTAL FOR BUDGET CODE 0218				2	250,000		250,000	2-	
BUDGET CODE: 0233 D/M FOR POLICY										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,480			3,280		1,800
	SUBTOTAL FOR SUPPLYS&MATL					1,480		3,280		1,800
30	PROPTY&EQUIP	337	BOOKS-OTHER		6,495			595		5,900-
	SUBTOTAL FOR PROPTY&EQUIP					6,495		595		5,900-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		300					300-
		453	OVERNIGHT TRVL EXP-GENERAL		2,000			2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		600					600-
	SUBTOTAL FOR OTHR SER&CHR				2,900			2,000		900-
60	CNRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		1,000			6,000		5,000
	SUBTOTAL FOR CNRCTL SVCS					1,000		6,000		5,000

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0233					11,875						11,875
BUDGET CODE: 0234 OUT OF SCHOOL TIME FUND											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,392		1,392-	
SUBTOTAL FOR SUPPLYS&MATL					1,392						1,392-
SUBTOTAL FOR BUDGET CODE 0234					1,392						1,392-
BUDGET CODE: 0235 D/M FOR ADMINISTRATION											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			2,980		3,020	
			101		PRINTING SUPPLIES			25,509	6,000	509-	
			110		FOOD & FORAGE SUPPLIES			300	25,000	300-	
SUBTOTAL FOR SUPPLYS&MATL					28,789						31,000
30		PROPTY&EQUIP	314		OFFICE FURITURE			1,180		1,180-	
			337		BOOKS-OTHER			1,910		1,910-	
SUBTOTAL FOR PROPTY&EQUIP					3,090						3,090-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			125		125-	
			412		RENTALS OF MISC.EQUIP			7,196	32,271	25,075	
			451		NON OVERNIGHT TRVL EXP-GENERAL			4,000	4,000		
SUBTOTAL FOR OTHR SER&CHR					11,321						36,271
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			2,100		2,100-	
			612		OFFICE EQUIPMENT MAINTENANCE			18,800		18,800-	
			613		DATA PROCESSING EQUIPMENT	1		1,200	1	800	
			615		PRINTING CONTRACTS			5,000	2,000	5,000-	
			622		TEMPORARY SERVICES			700		700-	
SUBTOTAL FOR CNTRCTL SVCS					1		27,800	1	2,000	25,800-	
SUBTOTAL FOR BUDGET CODE 0235					1		71,000	1	69,271	1,729-	
BUDGET CODE: 0236 PRINT SHOP											
60		CNTRCTL SVCS	615		PRINTING CONTRACTS	1		70,000	1-	70,000-	
SUBTOTAL FOR CNTRCTL SVCS					1		70,000	1-		70,000-	
SUBTOTAL FOR BUDGET CODE 0236					1		70,000	1-		70,000-	

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0290 OFFICE OF HEALTH INSURENCE ACCESS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		570		22,050	21,480
		117 POSTAGE		30			30-
		199 DATA PROCESSING SUPPLIES		1,750			1,750-
		SUBTOTAL FOR SUPPLYS&MATL		2,350		22,050	19,700
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,900			2,900-
		332 PURCH DATA PROCESSING EQUIPT		1,700			1,700-
		337 BOOKS-OTHER		1,300			1,300-
		SUBTOTAL FOR PROPTY&EQUIP		5,900			5,900-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		150			150-
		412 RENTALS OF MISC.EQUIP		3,100			3,100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		453 OVERNIGHT TRVL EXP-GENERAL		650			650-
		SUBTOTAL FOR OTHR SER&CHR		4,900			4,900-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		8,400			8,400-
		622 TEMPORARY SERVICES		500			500-
		SUBTOTAL FOR CNTRCTL SVCS		8,900			8,900-
		SUBTOTAL FOR BUDGET CODE 0290		22,050		22,050	
BUDGET CODE: 0292 ACCESS TO COVERAGE AND CARE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,775			25,775-
		SUBTOTAL FOR SUPPLYS&MATL		25,775			25,775-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,725			1,725-
		SUBTOTAL FOR CNTRCTL SVCS		1,725			1,725-
		SUBTOTAL FOR BUDGET CODE 0292		27,500			27,500-
TOTAL FOR			4	453,817	1	353,196	3-

RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		639			16,072		15,433
		117	POSTAGE		170					170-
	SUBTOTAL FOR SUPPLYS&MATL				809			16,072		15,263
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		603					603-
		337	BOOKS-OTHER		56,645			1,000		55,645-
	SUBTOTAL FOR PROPTY&EQUIP				57,248			1,000		56,248-
40	OTHR SER&CHR	403	OFFICE SERVICES		1,100					1,100-
		412	RENTALS OF MISC.EQUIP		2,372			4,672		2,300
		414	RENTALS - LAND BLDGS & STRUCTS		49,187			50,774		1,587
		432	LEASING OF DATA PROC EQUIP		5,400					5,400-
		451	NON OVERNIGHT TRVL EXP-GENERAL		625			2,500		1,875
		452	NON OVERNIGHT TRVL EXP-SPECIAL		50					50-
		453	OVERNIGHT TRVL EXP-GENERAL		790					790-
	SUBTOTAL FOR OTHR SER&CHR				59,524			57,946		1,578-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		2,850					2,850-
	SUBTOTAL FOR CNTRCTL SVCS				2,850					2,850-
	SUBTOTAL FOR BUDGET CODE 0230				120,431			75,018		45,413-
	TOTAL FOR COUNSEL TO THE MAYOR				120,431			75,018		45,413-
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 0269 VETERANS AFFAIRS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		151			501		350
		110	FOOD & FORAGE SUPPLIES		100					100-
		199	DATA PROCESSING SUPPLIES		15			215		200
	SUBTOTAL FOR SUPPLYS&MATL				266			716		450
30	PROPTY&EQUIP	337	BOOKS-OTHER		370			50		320-
	SUBTOTAL FOR PROPTY&EQUIP				370			50		320-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		70					70-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		403 OFFICE SERVICES		75		695	620
		412 RENTALS OF MISC.EQUIP		2,337		1,217	1,120-
		451 NON OVERNIGHT TRVL EXP-GENERAL		60		500	440
		SUBTOTAL FOR OTHER SER&CHR		2,542		2,412	130-
		SUBTOTAL FOR BUDGET CODE 0269		3,178		3,178	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL		3,178		3,178	
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0225 D/M ECONOMIC DEVEL							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,317		2,000	683
		SUBTOTAL FOR SUPPLYS&MATL		1,317		2,000	683
30		PROPTY&EQUIP 337 BOOKS-OTHER		7,353			7,353-
		SUBTOTAL FOR PROPTY&EQUIP		7,353			7,353-
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		100			100-
		432 LEASING OF DATA PROC EQUIP		3,900			3,900-
		453 OVERNIGHT TRVL EXP-GENERAL		350			350-
		SUBTOTAL FOR OTHER SER&CHR		4,350			4,350-
		SUBTOTAL FOR BUDGET CODE 0225		13,020		2,000	11,020-
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.		13,020		2,000	11,020-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 0207 OFFICE OF EMERGENCY MGMT (USAR)							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		136,750			136,750-
		117 POSTAGE		30,050			30,050-
		SUBTOTAL FOR SUPPLYS&MATL		166,800			166,800-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		3,200			3,200-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					3,200			3,200-	
SUBTOTAL FOR BUDGET CODE 0207					170,000			170,000-	
BUDGET CODE: 0220 OFF OF INTGGOVERNMENT AFFAIRS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,067		8,000	1,067-
				117	POSTAGE	1,715		3,000	1,285
SUBTOTAL FOR SUPPLYS&MATL					10,782			11,000	218
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		2,950			2,950-
				315	OFFICE EQUIPMENT	150			150-
				319	SECURITY EQUIPMENT	493			493-
				337	BOOKS-OTHER	47,554		10,000	37,554-
SUBTOTAL FOR PROPTY&EQUIP					51,147			10,000	41,147-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		185			185-
				402	TELEPHONE & OTHER COMMUNICATNS	22,439		17,439	5,000-
				403	OFFICE SERVICES	286,157		2,000	284,157-
				412	RENTALS OF MISC.EQUIP	1,600			1,600-
				414	RENTALS - LAND BLDGS & STRUCTS	353,592		353,790	198
				417	ADVERTISING	22,540		32,000	9,460
				432	LEASING OF DATA PROC EQUIP	49,700		17,340	32,360-
				451	NON OVERNIGHT TRVL EXP-GENERAL	1,740		4,400	2,660
				453	OVERNIGHT TRVL EXP-GENERAL	42,119		28,700	13,419-
				454	OVERNIGHT TRVL EXP-SPECIAL	478		5,000	4,522
SUBTOTAL FOR OTHR SER&CHR					780,550			460,669	319,881-
60		CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		2,784			2,784-
				615	PRINTING CONTRACTS			540	540
				622	TEMPORARY SERVICES	1,400			1,400-
				671	TRAINING PRGM CITY EMPLOYEES	810			810-
SUBTOTAL FOR CNTRCTL SVCS					4,994			540	4,454-
SUBTOTAL FOR BUDGET CODE 0220					847,473			482,209	365,264-
BUDGET CODE: 0240 OFFICE OF CONTRACTS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,389		17,163	9,774
				110	FOOD & FORAGE SUPPLIES	800			800-
				117	POSTAGE	20			20-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		199 DATA PROCESSING SUPPLIES		3,000			3,000	
		SUBTOTAL FOR SUPPLYS&MATL		11,209			20,163	8,954
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500			500	
		302 TELECOMMUNICATIONS EQUIPMENT		224				224-
		314 OFFICE FURITURE		2,500			2,500	
		315 OFFICE EQUIPMENT		2,770			2,770	
		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000	
		337 BOOKS-OTHER		4,700			1,100	3,600-
		338 LIBRARY BOOKS		5,250			5,250	
		SUBTOTAL FOR PROPTY&EQUIP		18,944			15,120	3,824-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000			4,000	
		402 TELEPHONE & OTHER COMMUNICATNS		1,887			1,887	
		403 OFFICE SERVICES		14,908			708	14,200-
		412 RENTALS OF MISC.EQUIP		10,650			17,750	7,100
		417 ADVERTISING		1,100			1,100	
		432 LEASING OF DATA PROC EQUIP		11,030				11,030-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,091			2,091	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000	
		453 OVERNIGHT TRVL EXP-GENERAL		200				200-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
		SUBTOTAL FOR OTHR SER&CHR		48,866			30,536	18,330-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1		7,000	
		615 PRINTING CONTRACTS	1	6,200	1		20,400	14,200
		622 TEMPORARY SERVICES	1	9,800	1		8,800	1,000-
		678 PAYMENTS TO DELEGATE AGENCIES	1	340	1		340	
		686 PROF SERV OTHER	1	1,100	1		1,100	
		SUBTOTAL FOR CNTRCTL SVCS	5	24,440	5		37,640	13,200
		SUBTOTAL FOR BUDGET CODE 0240	5	103,459	5		103,459	
		TOTAL FOR D/M FOR OPERATIONS	5	1,120,932	5		585,668	535,264-

RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION

BUDGET CODE: 0227 PRESS OFFICE

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		28,140		44,000		15,860
		117	POSTAGE		70				70-
		199	DATA PROCESSING SUPPLIES		350		1,500		1,150
		SUBTOTAL FOR SUPPLYS&MATL			28,560		45,500		16,940
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		7,500		5,000		2,500-
		315	OFFICE EQUIPMENT		2,970		5,500		2,530
		332	PURCH DATA PROCESSING EQUIPT		900				900-
		337	BOOKS-OTHER		88,255		1,800		86,455-
		SUBTOTAL FOR PROPTY&EQUIP			99,625		12,300		87,325-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		5,745		56,930		51,185
		432	LEASING OF DATA PROC EQUIP		43,700				43,700-
		451	NON OVERNIGHT TRVL EXP-GENERAL		140		500		360
		453	OVERNIGHT TRVL EXP-GENERAL		2,380				2,380-
		SUBTOTAL FOR OTHR SER&CHR			51,965		57,430		5,465
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1	2,495	1	2,495
		608	MAINT & REP GENERAL		3,250		2,000		1,250-
		612	OFFICE EQUIPMENT MAINTENANCE		25		6,000		5,975
		686	PROF SERV OTHER				3,000		3,000
		SUBTOTAL FOR CNTRCTL SVCS			3,275	1	13,495	1	10,220
		SUBTOTAL FOR BUDGET CODE 0227			183,425	1	128,725	1	54,700-
		TOTAL FOR DIRECTOR OF COMMUNICATION			183,425	1	128,725	1	54,700-

RESPONSIBILITY CENTER: 0053 CHIEF OF STAFF

BUDGET CODE: 0214 Chief of Staff/Administration

10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		41,155		41,155		
		100	SUPPLIES + MATERIALS - GENERAL		5,600		169,868		164,268
		101	PRINTING SUPPLIES		23,956		36,506		12,550
		110	FOOD & FORAGE SUPPLIES		8,100		22,232		14,132
		117	POSTAGE		4,144		17,844		13,700
		199	DATA PROCESSING SUPPLIES		18,200		11,500		6,700-
		SUBTOTAL FOR SUPPLYS&MATL			101,155		299,105		197,950

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

MODIFIED FY05-04/10/05					EXECUTIVE BUDGET FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		710		5,000		4,290	
		302	TELECOMMUNICATIONS EQUIPMENT		12,500		10,500		2,000-	
		314	OFFICE FURITURE		3,491		3,491			
		315	OFFICE EQUIPMENT		47		28,500		28,453	
		319	SECURITY EQUIPMENT		1,700				1,700-	
		332	PURCH DATA PROCESSING EQUIPT		2,000		22,000		20,000	
		337	BOOKS-OTHER		14,322		29,100		14,778	
		338	LIBRARY BOOKS		2,500		1,000		1,500-	
		SUBTOTAL FOR PROPTY&EQUIP				37,270		99,591		62,321
40			OTHR SER&CHR							
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		905,788		905,788			
		400	CONTRACTUAL SERVICES-GENERAL		7		1,900		1,893	
		402	TELEPHONE & OTHER COMMUNICATNS		6,142		6,142			
		403	OFFICE SERVICES		379		39,436		39,057	
		412	RENTALS OF MISC.EQUIP		10,500		82,500		72,000	
		413	RENTAL-DATA PROCESSING EQUIP		913		913			
		417	ADVERTISING		500		3,000		2,500	
	856001	42C	HEAT LIGHT & POWER		401,909		467,086		65,177	
		423	HEAT LIGHT & POWER		155		155			
		432	LEASING OF DATA PROC EQUIP		42,740		42,740			
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,850		31,000		22,150	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		268		27,268		27,000	
		453	OVERNIGHT TRVL EXP-GENERAL		5,125		20,000		14,875	
		454	OVERNIGHT TRVL EXP-SPECIAL		5,900		29,000		23,100	
		SUBTOTAL FOR OTHR SER&CHR				1,389,176		1,656,928		267,752
60			CNTRCTL SVCS							
		608	MAINT & REP GENERAL	1	1,500	1	4,000		2,500	
		612	OFFICE EQUIPMENT MAINTENANCE	6	16,000	6	22,000		6,000	
		615	PRINTING CONTRACTS			1	3,000	1	3,000	
		622	TEMPORARY SERVICES	1	350	1	34,750		34,400	
		671	TRAINING PRGM CITY EMPLOYEES	1	1,790	1	26,000		24,210	
		684	PROF SERV COMPUTER SERVICES			1	2,000	1	2,000	
		686	PROF SERV OTHER		4,295				4,295-	
		SUBTOTAL FOR CNTRCTL SVCS			9	23,935	11	91,750	2	67,815
70			FXD MIS CHGS							
	856001	79D	TRAINING CITY EMPLOYEES		1,750		1,750			
		794	TRAINING CITY EMPLOYEES		750				750-	
		SUBTOTAL FOR FXD MIS CHGS				2,500		1,750		750-
SUBTOTAL FOR BUDGET CODE 0214				9	1,554,036	11	2,149,124	2	595,088	

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
						# CNTRCT	AMOUNT	
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT								
40 OTHR SER&CHR	860001 40X	CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR	4,035			4,035-		
		SUBTOTAL FOR BUDGET CODE 0298	4,035			4,035-		
TOTAL FOR CHIEF OF STAFF			9	1,558,071	11	2,149,124	2	591,053
TOTAL FOR OFFICE OF THE MAYOR-OTPS			18	3,452,874	18	3,296,909		155,965-

EXECUTIVE BUDGET - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,354,637	3,452,874	1,415,779	3,296,909	155,965-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,452,874		3,296,909	155,965-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,157,897		3,274,859	116,962
OTHER CATEGORICAL		28,892			28,892-
CAPITAL FUNDS - I.F.A.					
STATE		4,035			4,035-
FEDERAL - C.D.					
FEDERAL - OTHER		170,000			170,000-
INTRA-CITY SALES		92,050		22,050	70,000-
TOTAL		3,452,874		3,296,909	155,965-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0401 Director & Administrative Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,339,883	21	1,339,883			
SUBTOTAL FOR F/T SALARIED			21	1,339,883	21	1,339,883			
03 UNSALARIED		031 UNSALARIED		373,513		373,513			
SUBTOTAL FOR UNSALARIED				373,513		373,513			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,084		23,084			
		046 TERMINAL LEAVE		598,708		598,708			
		047 OVERTIME		599,541		599,541			
		061 SUPPER MONEY		9,000		9,000			
SUBTOTAL FOR ADD GRS PAY				1,230,333		1,230,333			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0401			21	2,943,729	21	2,943,729			
BUDGET CODE: 0461 IFA - Fin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12		12				
SUBTOTAL FOR F/T SALARIED			12		12				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		053 AMOUNT TO BE SCHEDULED-PS		760,000		760,000			
SUBTOTAL FOR AMT TO SCHED				760,000		760,000			
SUBTOTAL FOR BUDGET CODE 0461			12	760,000	12	760,000			
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			33	3,703,729	33	3,703,729			
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R									
BUDGET CODE: 0411 Ed, Housing, Econ Dev, Intergov Rel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,950,222	35	1,950,222			
SUBTOTAL FOR F/T SALARIED			35	1,950,222	35	1,950,222			

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0411			35	1,950,222	35	1,950,222	
BUDGET CODE: 0413 Tax Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,835,442	15	1,835,442	
SUBTOTAL FOR F/T SALARIED			15	1,835,442	15	1,835,442	
SUBTOTAL FOR BUDGET CODE 0413			15	1,835,442	15	1,835,442	
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			50	3,785,664	50	3,785,664	
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L							
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,273,082	61	3,273,082	
SUBTOTAL FOR F/T SALARIED			61	3,273,082	61	3,273,082	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,606		3,606	
SUBTOTAL FOR ADD GRS PAY				3,606		3,606	
SUBTOTAL FOR BUDGET CODE 0421			61	3,276,688	61	3,276,688	
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			61	3,276,688	61	3,276,688	
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW							
BUDGET CODE: 0423 Community Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	656,256	13	656,256	
SUBTOTAL FOR F/T SALARIED			13	656,256	13	656,256	
03 UNSALARIED		031 UNSALARIED		99,022		99,022	
SUBTOTAL FOR UNSALARIED				99,022		99,022	
04 ADD GRS PAY		046 TERMINAL LEAVE		20,000		20,000	

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	

		047 OVERTIME		15,000		15,000			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		37,000		37,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		053 AMOUNT TO BE SCHEDULED-PS		50,000		50,000			
		SUBTOTAL FOR AMT TO SCHED		50,000		50,000			
		SUBTOTAL FOR BUDGET CODE 0423	13	842,278	13	842,278			
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,619,870	32	1,619,870			
		SUBTOTAL FOR F/T SALARIED	32	1,619,870	32	1,619,870			
		SUBTOTAL FOR BUDGET CODE 0431	32	1,619,870	32	1,619,870			
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,267,431	16	1,267,431			
		SUBTOTAL FOR F/T SALARIED	16	1,267,431	16	1,267,431			
		SUBTOTAL FOR BUDGET CODE 0432	16	1,267,431	16	1,267,431			
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,120,786	50	3,120,786			
		SUBTOTAL FOR F/T SALARIED	50	3,120,786	50	3,120,786			
		SUBTOTAL FOR BUDGET CODE 0433	50	3,120,786	50	3,120,786			
BUDGET CODE: 0451 Federal Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,293	2	106,293			
		SUBTOTAL FOR F/T SALARIED	2	106,293	2	106,293			
04 ADD GRS PAY		047 OVERTIME							
		061 SUPPER MONEY							
		SUBTOTAL FOR ADD GRS PAY							
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 0451			2	106,293	2	106,293		
BUDGET CODE: 0462 IFA, Value Eng, AM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,585,279	31	1,885,279	4	300,000
SUBTOTAL FOR F/T SALARIED			27	1,585,279	31	1,885,279	4	300,000
03 UNSALARIED		031 UNSALARIED		37,384		37,384		
SUBTOTAL FOR UNSALARIED				37,384		37,384		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000		
		046 TERMINAL LEAVE		30,000		30,000		
		047 OVERTIME		30,000		30,000		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				67,000		67,000		
SUBTOTAL FOR BUDGET CODE 0462			27	1,689,663	31	1,989,663	4	300,000
TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET			140	8,646,321	144	8,946,321	4	300,000
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A								
BUDGET CODE: 0441 Health & Social Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,699,366	25	1,699,366		
SUBTOTAL FOR F/T SALARIED			25	1,699,366	25	1,699,366		
SUBTOTAL FOR BUDGET CODE 0441			25	1,699,366	25	1,699,366		
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK			25	1,699,366	25	1,699,366		
TOTAL FOR OFFICE OF MGMT AND BUDGET-PS			309	21,111,768	313	21,411,768	4	300,000

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	309	21,111,768	313	21,411,768	300,000
FINANCIAL PLAN SAVINGS	5-		5-		
APPROPRIATION	304	21,111,768	308	21,411,768	300,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,713,534	17,713,534	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,449,663	2,749,663	300,000
STATE			
FEDERAL - C.D.	842,278	842,278	
FEDERAL - OTHER	106,293	106,293	
INTRA-CITY SALES			
TOTAL	21,111,768	21,411,768	300,000

EXECUTIVE BUDGET - FY06
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1001	DIRECTOR OF MANAGEMENT &	D 019	40145	44,492-171,038	1	171,038	1	171,038	
1002	EXECUTIVE AGENCY COUNSEL	D 019	95005	44,492-144,150	1	147,084	1	147,084	
1003	ADMINISTRATIVE MANAGER	D 019	10025	44,492-144,150	8	856,129	8	856,129	
1004	ADMINISTRATIVE STAFF ANAL	D 019	10026	44,492-144,150	21	2,313,705	21	2,313,705	
1005	BUDGET ANALYST (OMB)-MANA	D 019	0608A	44,492-144,150	35	3,363,687	35	3,363,687	
1006	ADMINISTRATIVE ACCOUNTANT	D 019	10001	44,492-144,150	1	92,656	1	92,656	
1007	ADMINISTRATIVE ENGINEER	D 019	10015	44,492-144,150	1	94,295	1	94,295	
1008	COMPUTER SYSTEMS MANAGER	D 019	10050	44,492-144,150	5	531,954	5	531,954	
1009	PRINCIPAL ADMINISTRATIVE	D 019	10124	38,205- 62,842	2	100,808	2	100,808	
1010	BUDGET ANALYST (OMB)	D 019	06088	41,380- 76,019	185	9,564,375	185	9,564,375	
1011	STATISTICAL SECRETARY (OM	D 019	05363	33,649- 62,842	24	1,117,138	24	1,117,138	
1013	CLERICAL AIDE	D 019	10250	23,920- 28,971	1	29,524	1	29,524	
1014	OFFICE MACHINE AIDE	D 019	11702	23,920- 33,700	1	26,500	1	26,500	
1015	SUPERVISOR OF OFFICE MACH	D 019	11704	29,525- 44,319	1	32,183	1	32,183	
1016	COMPUTER SPECIALIST (OPER	D 019	13622	62,169- 84,385	2	141,024	2	141,024	
1017	COMPUTER SPECIALIST (SOFT	D 019	13632	66,489- 96,620	1	71,298	1	71,298	
1018	ASSOCIATE GRAPHIC ARTIST	D 019	91416	47,737- 70,656	1	58,370	1	58,370	
	SUBTOTAL FOR OBJECT 001				291	18,711,768	291	18,711,768	

POSITION SCHEDULE FOR U/A 040	291	18,711,768	291	18,711,768	
PLANNED INCREASES/(DECREASES)	13	835,921	17	1,093,127	257,206
TOTAL FOR U/A 040	304	19,547,689	308	19,804,895	257,206

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0405 DIR OMB EXP & CAP									
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		28,094			28,094
				SUBTOTAL FOR OTHR SER&CHR		28,094			28,094
				SUBTOTAL FOR BUDGET CODE 0405		28,094			28,094
BUDGET CODE: 0406 OTPS-OMB									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	27,343	27,343			
			100	SUPPLIES + MATERIALS - GENERAL	5,000	5,000			
			101	PRINTING SUPPLIES	8,000	10,000			2,000
			105	AUTOMOTIVE SUPPLIES & MATERIAL	500				500-
			106	MOTOR VEHICLE FUEL	4,000	2,500			1,500-
			107	MEDICAL,SURGICAL & LAB SUPPLY	1,700				1,700-
			117	POSTAGE	9,500	4,500			5,000-
			169	MAINTENANCE SUPPLIES	1,000	1,000			
			199	DATA PROCESSING SUPPLIES	16,485	7,500			8,985-
				SUBTOTAL FOR SUPPLYS&MATL	73,528	57,843			15,685-
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT	500	500			
			314	OFFICE FURITURE	2,000	2,000			
			315	OFFICE EQUIPMENT	500	1,500			1,000
			319	SECURITY EQUIPMENT	8,625	10,000			1,375
			332	PURCH DATA PROCESSING EQUIPT	17,000	10,000			7,000-
			337	BOOKS-OTHER	108,600	111,900			3,300
				SUBTOTAL FOR PROPTY&EQUIP	137,225	135,900			1,325-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	374,395	374,395			
			856001	40G MAINT & REP OF MOTOR VEH EQUIP	3,000	3,000			
			856001	40X CONTRACTUAL SERVICES-GENERAL	3,000	3,000			
			402	TELEPHONE & OTHER COMMUNICATNS	18,000	23,000			5,000
			403	OFFICE SERVICES	5,200	10,000			4,800
			856001	41D RENTALS - LAND BLDGS & STRUCTS	3,616,708	3,670,134			53,426
			412	RENTALS OF MISC.EQUIP	106,575	115,000			8,425
			417	ADVERTISING	2,500	2,500			
			856001	42C HEAT LIGHT & POWER	239,630	195,545			44,085-
			451	NON OVERNIGHT TRVL EXP-GENERAL	5,000	5,000			
			452	NON OVERNIGHT TRVL EXP-SPECIAL	4,500	2,500			2,000-
			453	OVERNIGHT TRVL EXP-GENERAL	25,000	15,000			10,000-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
			SUBTOTAL FOR OTHER SER&CHR		4,406,008		4,421,574		15,566
50 SOCIAL SERV			543 SPEC ED FACIL INST FOST CARE		1,000				1,000-
			SUBTOTAL FOR SOCIAL SERV		1,000				1,000-
60 CNTRCTL SVCS			608 MAINT & REP GENERAL	2	201,900	2	165,000		36,900-
			612 OFFICE EQUIPMENT MAINTENANCE	2	97,764	2	132,139		34,375
			624 CLEANING SERVICES	1	76,600	1	76,600		
			633 TRANSPORTATION EXPENDITURES	1	25,000	1	35,000		10,000
			681 PROF SERV ACCTING & AUDITING	1	100,000	1	100,000		
			SUBTOTAL FOR CNTRCTL SVCS	7	501,264	7	508,739		7,475
70 FXD MIS CHGS			732 MISCELLANEOUS AWARDS		3,200		3,000		200-
	856001		79D TRAINING CITY EMPLOYEES		2,400		2,400		
			794 TRAINING CITY EMPLOYEES		2,490		7,000		4,510
			SUBTOTAL FOR FXD MIS CHGS		8,090		12,400		4,310
			SUBTOTAL FOR BUDGET CODE 0406	7	5,127,115	7	5,136,456		9,341
BUDGET CODE: 0407 PLANNING AND MGMT									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		500		500		
			199 DATA PROCESSING SUPPLIES		302		302		
			SUBTOTAL FOR SUPPLYS&MATL		802		802		
30 PROPTY&EQUIP			314 OFFICE FURITURE		753		753		
			315 OFFICE EQUIPMENT		250		250		
			332 PURCH DATA PROCESSING EQUIPT		18,101		18,101		
			337 BOOKS-OTHER		3,712		3,712		
			SUBTOTAL FOR PROPTY&EQUIP		22,816		22,816		
40 OTHR SER&CHR	858001		40B TELEPHONE & OTHER COMMUNICATNS		10,224		10,224		
			403 OFFICE SERVICES		4,000		4,000		
	856001		41D RENTALS - LAND BLDGS & STRUCTS		111,113		110,239		874-
			417 ADVERTISING		64,000		64,000		
	856001		42C HEAT LIGHT & POWER		6,113		6,113		
			432 LEASING OF DATA PROC EQUIP		100		100		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					200,550			199,676	874-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2	624	2	624			
		624 CLEANING SERVICES	1	1,860	1	1,860			
		671 TRAINING PRGM CITY EMPLOYEES	1	1,400	1	1,400			
		686 PROF SERV OTHER	1	5,500	1	5,500			
SUBTOTAL FOR CNTRCTL SVCS				5	9,384	5	9,384		
SUBTOTAL FOR BUDGET CODE 0407				5	233,552	5	232,678		874-
BUDGET CODE: 0408 WATER AUTHORITY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,566		6,566			
		101 PRINTING SUPPLIES		6,323		6,323			
		117 POSTAGE		4,849		4,849			
		199 DATA PROCESSING SUPPLIES		4,598		4,598			
SUBTOTAL FOR SUPPLYS&MATL					22,336		22,336		
30	PROPTY&EQUIP	337 BOOKS-OTHER		13,942		13,942			
SUBTOTAL FOR PROPTY&EQUIP					13,942		13,942		
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		9,268		9,268			
		402 TELEPHONE & OTHER COMMUNICATNS		4,122		4,122			
		856001 41D RENTALS - LAND BLDGS & STRUCTS		99,111		98,330			781-
		856001 42C HEAT LIGHT & POWER		5,543		5,543			
SUBTOTAL FOR OTHR SER&CHR					118,044		117,263		781-
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	2,318	1	2,318			
SUBTOTAL FOR CNTRCTL SVCS				1	2,318	1	2,318		
SUBTOTAL FOR BUDGET CODE 0408				1	156,640	1	155,859		781-
BUDGET CODE: 0409 OTPS-OMB (IFA)									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,947		11,947			4,000
		117 POSTAGE		8,000					8,000-
		199 DATA PROCESSING SUPPLIES		6,000		6,000			
SUBTOTAL FOR SUPPLYS&MATL					21,947		17,947		4,000-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,669		1,669			
		315 OFFICE EQUIPMENT		1,000		1,000			

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

					MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		3,000		3,000			
			337 BOOKS-OTHER		1,400		1,100			300-
			SUBTOTAL FOR PROPTY&EQUIP		7,069		6,769			300-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		35,913		35,913			
		400	CONTRACTUAL SERVICES-GENERAL		25,000		25,000			
		403	OFFICE SERVICES		3,000		3,000			
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		368,124		365,228			2,896-
		417	ADVERTISING		8,500		14,500			6,000
	856001	42C	HEAT LIGHT & POWER		28,394		28,394			
		451	NON OVERNIGHT TRVL EXP-GENERAL		250		250			
		452	NON OVERNIGHT TRVL EXP-SPECIAL		966		966			
		454	OVERNIGHT TRVL EXP-SPECIAL		18,370		3,000			15,370-
			SUBTOTAL FOR OTHR SER&CHR		488,517		476,251			12,266-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	41,735	1	41,735			
		615	PRINTING CONTRACTS	1	10,000	1	10,000			
		624	CLEANING SERVICES	1	6,533	1	6,533			
		686	PROF SERV OTHER	1	26,330	1	40,000			13,670
			SUBTOTAL FOR CNTRCTL SVCS	4	84,598	4	98,268			13,670
			SUBTOTAL FOR BUDGET CODE 0409	4	602,131	4	599,235			2,896-
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,537		2,537			
		101	PRINTING SUPPLIES		3,998		3,998			
		117	POSTAGE		4,060		2,728			1,332-
		199	DATA PROCESSING SUPPLIES		1,335		1,335			
			SUBTOTAL FOR SUPPLYS&MATL		11,930		10,598			1,332-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		350		350			
		337	BOOKS-OTHER		1,239		2,571			1,332
			SUBTOTAL FOR PROPTY&EQUIP		1,589		2,921			1,332
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,476		3,476			
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		198,221		84,283			113,938-
	856001	42C	HEAT LIGHT & POWER		7,482		7,482			
			SUBTOTAL FOR OTHR SER&CHR		209,179		95,241			113,938-
60 CNTRCTL SVCS		624	CLEANING SERVICES		2,500		2,500			

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				2,500		2,500		
SUBTOTAL FOR BUDGET CODE 0410				225,198		111,260		113,938-
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			17	6,344,636	17	6,263,582		81,054-
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS			17	6,344,636	17	6,263,582		81,054-

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,149,458	6,344,636	5,068,404	6,263,582	81,054-
FINANCIAL PLAN SAVINGS APPROPRIATION		6,344,636		6,263,582	81,054-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,127,115		5,136,456	9,341
OTHER CATEGORICAL		381,838		267,119	114,719-
CAPITAL FUNDS - I.F.A.		602,131		599,235	2,896-
STATE					
FEDERAL - C.D.		233,552		232,678	874-
FEDERAL - OTHER				28,094	28,094
INTRA-CITY SALES					
TOTAL		6,344,636		6,263,582	81,054-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	692,569	17	706,433	13,864
SUBTOTAL FOR F/T SALARIED			17	692,569	17	706,433	13,864
03 UNSALARIED		031 UNSALARIED		27,837			27,837-
SUBTOTAL FOR UNSALARIED				27,837			27,837-
SUBTOTAL FOR BUDGET CODE 0501			17	720,406	17	706,433	13,973-
BUDGET CODE: 0503 CRIMINAL JUSTICE ANTI-DRUG FND							
01 F/T SALARIED		001 FULL YEAR POSITIONS		101,000			101,000-
SUBTOTAL FOR F/T SALARIED				101,000			101,000-
SUBTOTAL FOR BUDGET CODE 0503				101,000			101,000-
BUDGET CODE: 0505 JUVENILE JUSTICE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	10,762		1-	10,762-
SUBTOTAL FOR F/T SALARIED			1	10,762		1-	10,762-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,798			2,798-
SUBTOTAL FOR FRINGE BENES				2,798			2,798-
SUBTOTAL FOR BUDGET CODE 0505			1	13,560		1-	13,560-
BUDGET CODE: 0506 ARREST POLICIES & ENFORCEMENT PROTECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	133,254		1-	133,254-
SUBTOTAL FOR F/T SALARIED			1	133,254		1-	133,254-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,928			14,928-
SUBTOTAL FOR FRINGE BENES				14,928			14,928-
SUBTOTAL FOR BUDGET CODE 0506			1	148,182		1-	148,182-
BUDGET CODE: 0511 JUVENILE JUSTICE PLANNER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,184		1-	68,184-
			35				

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	68,184				1-	68,184-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,728					17,728-
SUBTOTAL FOR FRINGE BENES				17,728					17,728-
SUBTOTAL FOR BUDGET CODE 0511			1	85,912				1-	85,912-
BUDGET CODE: 0512 OJJDP PROGRAMS - CHILD PROTECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,781				1-	43,781-
SUBTOTAL FOR F/T SALARIED			1	43,781				1-	43,781-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,382					11,382-
SUBTOTAL FOR FRINGE BENES				11,382					11,382-
SUBTOTAL FOR BUDGET CODE 0512			1	55,163				1-	55,163-
BUDGET CODE: 0519 CJC DataShare Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	242,000	3	242,000			
SUBTOTAL FOR F/T SALARIED			3	242,000	3	242,000			
SUBTOTAL FOR BUDGET CODE 0519			3	242,000	3	242,000			
BUDGET CODE: 0521 CRIMINAL JUSTICE EXEC ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,392,056	22	1,381,698			10,358-
SUBTOTAL FOR F/T SALARIED			22	1,392,056	22	1,381,698			10,358-
SUBTOTAL FOR BUDGET CODE 0521			22	1,392,056	22	1,381,698			10,358-
BUDGET CODE: 0522 FAMILY JUSTICE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,000				1-	37,000-
SUBTOTAL FOR F/T SALARIED			1	37,000				1-	37,000-
03 UNSALARIED		031 UNSALARIED		50,000					50,000-
SUBTOTAL FOR UNSALARIED				50,000					50,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,000					13,000-
SUBTOTAL FOR FRINGE BENES				13,000					13,000-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0522			1	100,000			1-	100,000-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			47	2,858,279	42	2,330,131	5-	528,148-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS			47	2,858,279	42	2,330,131	5-	528,148-

EXECUTIVE BUDGET - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47	2,858,279	42	2,330,131	528,148-
FINANCIAL PLAN SAVINGS APPROPRIATION	47	2,858,279	42	2,330,131	528,148-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,112,462		2,088,131	24,331-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		242,000		242,000	
STATE FEDERAL - C.D.					
FEDERAL - OTHER INTRA-CITY SALES		503,817			503,817-
TOTAL		2,858,279		2,330,131	528,148-

EXECUTIVE BUDGET - FY06
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

		MODIFIED FY05-04/10/05			EXECUTIVE BUDGET FY06			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1205	COUNSEL (OFFICE FOR CRIMI	D 002	09743	44,492-144,150	3	285,843	3	285,843		
1350	STAFF ASSISTANT (OFFICE O	D 002	06393	25,084- 74,402	1	42,840	1	42,840		
1804	EXECUTIVE AGENCY COUNSEL	D 002	95005	44,492-144,150	2	170,673	2	170,673		
1806	EXEC ASST TO THE COORD OF	D 002	09840	44,492-144,150	1	59,740	1	59,740		
1810	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	1	45,900	1	45,900		
2171	COORDINATOR OF CRIMINAL J	D 002	05040	44,492-171,038	1	171,038	1	171,038		
2274	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	4	216,651	4	216,651		
2275	RESEARCH PROJECT COORDINA	D 002	05277	33,000-113,500	2	104,324	2	104,324		
2276	CLERICAL ASSOCIATE	D 002	10251	20,095- 44,319	1	31,347	1	31,347		
5035	DEPUTY DIRECTOR, CRIMINAL	D 002	05449	44,492-144,150	1	120,368	1	120,368		
5060	GRANT COORDINATOR (OFFICE	D 002	09717	46,310- 64,885	1	32,500	1	32,500		
5067	ADMINISTRATIVE STAFF ANAL	D 002	10026	44,492-144,150	3	251,781	3	251,781		
5082	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	5	163,512	5	163,512		
6006	SENIOR MANAGEMENT CONSULT	D 002	12635	44,492-144,150	1	89,162	1	89,162		
6030	COMMUNITY ASSOCIATE	D 002	56057	26,998- 45,006	4	140,720	4	140,720		
6033	COMMUNITY ASSISTANT	D 002	56056	22,907- 29,765	1	29,765	1	29,765		
6090	CLERICAL ASSOCIATE	D 002	10251	20,095- 44,319	7	200,329	7	200,329		
6093	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	2	75,784	2	75,784		
6315	COMPUTER SYSTEMS MANAGER	D 002	10050	44,492-144,150	2	210,120	2	210,120		
	SUBTOTAL FOR OBJECT 001				43	2,442,397	43	2,442,397		

POSITION SCHEDULE FOR U/A 050					43	2,442,397	43	2,442,397		
PLANNED INCREASES/(DECREASES)					4	227,200	-1	-56,800	-5	-284,000
TOTAL FOR U/A 050					47	2,669,597	42	2,385,597	-5	-284,000

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0507 BLOCK GRANT FOR PAL - PLAYSTREET PROG							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		62,500		62,500-
			SUBTOTAL FOR CNTRCTL SVCS		62,500		62,500-
			SUBTOTAL FOR BUDGET CODE 0507		62,500		62,500-
BUDGET CODE: 0523 COMMERCIAL SEXUAL EXPLOITATION CHILDREN							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,819		18,819-
			SUBTOTAL FOR SUPPLYS&MATL		18,819		18,819-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		1,800		1,800-
			SUBTOTAL FOR PROPTY&EQUIP		1,800		1,800-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		36,750		36,750-
			SUBTOTAL FOR OTHR SER&CHR		36,750		36,750-
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		190,000		190,000-
			SUBTOTAL FOR CNTRCTL SVCS		190,000		190,000-
			SUBTOTAL FOR BUDGET CODE 0523		247,369		247,369-
			TOTAL FOR		309,869		309,869-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,280	2,800	520
			SUBTOTAL FOR SUPPLYS&MATL		2,280	2,800	520
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		150		150-
		337	BOOKS-OTHER		2,000	2,000	
			SUBTOTAL FOR PROPTY&EQUIP		2,150	2,000	150-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,850	2,000	150
		412	RENTALS OF MISC.EQUIP		3,900	8,500	4,600

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			432 LEASING OF DATA PROC EQUIP		4,600				4,600-
			451 NON OVERNIGHT TRVL EXP-GENERAL		220				220-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,306		2,306		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,600		2,000		400
			SUBTOTAL FOR OTHR SER&CHR		14,476		14,806		330
60			CNTRCTL SVCS 622 TEMPORARY SERVICES		700				700-
			SUBTOTAL FOR CNTRCTL SVCS		700				700-
			SUBTOTAL FOR BUDGET CODE 0501		19,606		19,606		
BUDGET CODE: 0503 CRIMINAL JUSTICE ANTI-DRUG FND									
40			OTHER SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL		14,364				14,364-
			400 CONTRACTUAL SERVICES-GENERAL		85,180				85,180-
			454 OVERNIGHT TRVL EXP-SPECIAL		693				693-
			SUBTOTAL FOR OTHR SER&CHR		100,237				100,237-
60			CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		225,000				225,000-
			SUBTOTAL FOR CNTRCTL SVCS		225,000				225,000-
			SUBTOTAL FOR BUDGET CODE 0503		325,237				325,237-
BUDGET CODE: 0506 ARREST POLICIES & ENFORCEMENT PROTECTION									
40			OTHER SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		1				1-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,999				5,999-
			SUBTOTAL FOR OTHR SER&CHR		6,000				6,000-
60			CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		163,252				163,252-
			686 PROF SERV OTHER	1	3,700			1-	3,700-
			SUBTOTAL FOR CNTRCTL SVCS	1	166,952			1-	166,952-
			SUBTOTAL FOR BUDGET CODE 0506	1	172,952			1-	172,952-
BUDGET CODE: 0509 CASES Exit Program									
60			CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		323,335				323,335-
			SUBTOTAL FOR CNTRCTL SVCS		323,335				323,335-
			SUBTOTAL FOR BUDGET CODE 0509		323,335				323,335-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0512 OJJDP PROGRAMS - CHILD PROTECTIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,080			7,080-
		SUBTOTAL FOR SUPPLYS&MATL		7,080			7,080-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		20,000			20,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,000			20,000-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		11,910			11,910-
		SUBTOTAL FOR OTHR SER&CHR		11,910			11,910-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		142,798			142,798-
		SUBTOTAL FOR CNTRCTL SVCS		142,798			142,798-
		SUBTOTAL FOR BUDGET CODE 0512		181,788			181,788-
BUDGET CODE: 0513 VAWA - SAFE HAVENS							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		13,494			13,494-
		SUBTOTAL FOR OTHR SER&CHR		13,494			13,494-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		259,158			259,158-
		SUBTOTAL FOR CNTRCTL SVCS		259,158			259,158-
		SUBTOTAL FOR BUDGET CODE 0513		272,652			272,652-
BUDGET CODE: 0515 Byrne Grant for DNA Case Tracking							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40			40-
		SUBTOTAL FOR SUPPLYS&MATL		40			40-
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		72,001			72,001-
		453 OVERNIGHT TRVL EXP-GENERAL		311			311-
		SUBTOTAL FOR OTHR SER&CHR		72,312			72,312-
		SUBTOTAL FOR BUDGET CODE 0515		72,352			72,352-
BUDGET CODE: 0519 CJC DataShare Program							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		220			220-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		7,780		8,000			220
		SUBTOTAL FOR OTHER SER&CHR		8,000		8,000			
		SUBTOTAL FOR BUDGET CODE 0519		8,000		8,000			
BUDGET CODE: 0520 SEXUAL ASSAULT RESPONSE TEAM									
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		3,100					3,100-
		SUBTOTAL FOR PROPTY&EQUIP		3,100					3,100-
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL		370,000					370,000-
		400 CONTRACTUAL SERVICES-GENERAL		25,900					25,900-
		SUBTOTAL FOR OTHER SER&CHR		395,900					395,900-
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		532,375					532,375-
		SUBTOTAL FOR CNTRCTL SVCS		532,375					532,375-
		SUBTOTAL FOR BUDGET CODE 0520		931,375					931,375-
BUDGET CODE: 0521 CRIMINAL JUSTICE EXEC ADMIN									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES				45,000			45,000
		SUBTOTAL FOR CNTRCTL SVCS				45,000			45,000
		SUBTOTAL FOR BUDGET CODE 0521				45,000			45,000
BUDGET CODE: 0522 FAMILY JUSTICE CENTER									
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		25,000					25,000-
		SUBTOTAL FOR OTHER SER&CHR		25,000					25,000-
		SUBTOTAL FOR BUDGET CODE 0522		25,000					25,000-
BUDGET CODE: 0525 ANTITERRORISM & EMERGENCY ASSISTANCE PRO									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		1,215,190					1,215,190-
		SUBTOTAL FOR CNTRCTL SVCS		1,215,190					1,215,190-
		SUBTOTAL FOR BUDGET CODE 0525		1,215,190					1,215,190-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0529 EDWIN GOULD SERVICES-STEPS									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		138,116				138,116-
			SUBTOTAL FOR CNTRCTL SVCS		138,116				138,116-
			SUBTOTAL FOR BUDGET CODE 0529		138,116				138,116-
BUDGET CODE: 0530 NCIA YOUTH ADVOCACY									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		287,457				287,457-
			SUBTOTAL FOR CNTRCTL SVCS		287,457				287,457-
			SUBTOTAL FOR BUDGET CODE 0530		287,457				287,457-
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,132		4,037		1,905
		110	FOOD & FORAGE SUPPLIES		900				900-
		117	POSTAGE		30		1,741		1,711
			SUBTOTAL FOR SUPPLYS&MATL		3,062		5,778		2,716
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		615				615-
		314	OFFICE FURITURE		100				100-
		337	BOOKS-OTHER		50,191		2,000		48,191-
			SUBTOTAL FOR PROPTY&EQUIP		50,906		2,000		48,906-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP				6,000		6,000
		417	ADVERTISING		450				450-
		432	LEASING OF DATA PROC EQUIP		46,325		15,700		30,625-
		451	NON OVERNIGHT TRVL EXP-GENERAL		50		1,000		950
		452	NON OVERNIGHT TRVL EXP-SPECIAL		25				25-
		453	OVERNIGHT TRVL EXP-GENERAL		3,026		1,000		2,026-
		454	OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
			SUBTOTAL FOR OTHR SER&CHR		49,876		25,700		24,176-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	2,784	1	3,000		216
		622	TEMPORARY SERVICES	1	215	1	365		150
			SUBTOTAL FOR CNTRCTL SVCS	2	2,999	2	3,365		366
			SUBTOTAL FOR BUDGET CODE 0531	2	106,843	2	36,843		70,000-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0533 VSA-CD							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,614,257	1	3,614,257	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,614,257	1	3,614,257	
		SUBTOTAL FOR BUDGET CODE 0533	1	3,614,257	1	3,614,257	
BUDGET CODE: 0535 CENTER FOR ALTERNATIVE SENTENC							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,331,466			1,331,466-
		SUBTOTAL FOR CNTRCTL SVCS		1,331,466			1,331,466-
		SUBTOTAL FOR BUDGET CODE 0535		1,331,466			1,331,466-
BUDGET CODE: 0537 FORTUNE-OBATI							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		518,740			518,740-
		SUBTOTAL FOR CNTRCTL SVCS		518,740			518,740-
		SUBTOTAL FOR BUDGET CODE 0537		518,740			518,740-
BUDGET CODE: 0546 BAIL FUND							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		67,830			67,830-
		SUBTOTAL FOR CNTRCTL SVCS		67,830			67,830-
		SUBTOTAL FOR BUDGET CODE 0546		67,830			67,830-
BUDGET CODE: 0550 PROJECT RETURN FOUNDATION							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		124,526			124,526-
		SUBTOTAL FOR CNTRCTL SVCS		124,526			124,526-
		SUBTOTAL FOR BUDGET CODE 0550		124,526			124,526-
BUDGET CODE: 0553 CASES-COMMUNITY DEVELOPMENT							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	219,870		1-	219,870-
		SUBTOTAL FOR CNTRCTL SVCS	1	219,870		1-	219,870-
		SUBTOTAL FOR BUDGET CODE 0553	1	219,870		1-	219,870-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0572 OSBORNE TREATMENT SERVC							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		372,495			372,495-
		SUBTOTAL FOR CNTRCTL SVCS		372,495			372,495-
		SUBTOTAL FOR BUDGET CODE 0572		372,495			372,495-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			5	10,329,087	3	3,723,706	2- 6,605,381-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS			5	10,638,956	3	3,723,706	2- 6,915,250-

EXECUTIVE BUDGET - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

CRIMINAL JUSTICE PROGRAMS OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	456,365	10,638,956		3,723,706	6,915,250-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,638,956		3,723,706	6,915,250-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		126,449		101,449	25,000-
OTHER CATEGORICAL		67,830			67,830-
CAPITAL FUNDS - I.F.A.		8,000		8,000	
STATE		2,772,800			2,772,800-
FEDERAL - C.D.		3,834,127		3,614,257	219,870-
FEDERAL - OTHER		3,829,750			3,829,750-
INTRA-CITY SALES					
TOTAL		10,638,956		3,723,706	6,915,250-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0601 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,237,563	44	2,283,508	7-	45,945	
SUBTOTAL FOR F/T SALARIED			51	2,237,563	44	2,283,508	7-	45,945	
03 UNSALARIED		031 UNSALARIED		4,455		4,455			
SUBTOTAL FOR UNSALARIED				4,455		4,455			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		581		581			
		042 LONGEVITY DIFFERENTIAL		4,977		4,977			
		046 TERMINAL LEAVE		65,000				65,000-	
		047 OVERTIME		25,541		50,541		25,000	
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				96,599		56,599		40,000-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		50,000		204,135		154,135	
		053 AMOUNT TO BE SCHEDULED-PS		1,987		1,987			
SUBTOTAL FOR AMT TO SCHED				51,987		206,122		154,135	
SUBTOTAL FOR BUDGET CODE 0601			51	2,390,604	44	2,550,684	7-	160,080	
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,545,358	34	1,545,358	5-		
SUBTOTAL FOR F/T SALARIED			39	1,545,358	34	1,545,358	5-		
03 UNSALARIED		031 UNSALARIED		153,905		98,905		55,000-	
SUBTOTAL FOR UNSALARIED				153,905		98,905		55,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		6,058		6,058			
		047 OVERTIME		1,200		1,200			
SUBTOTAL FOR ADD GRS PAY				7,838		7,838			
SUBTOTAL FOR BUDGET CODE 0602			39	1,707,101	34	1,652,101	5-	55,000-	
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,425	1	40,050		6,375-	
SUBTOTAL FOR F/T SALARIED			1	46,425	1	40,050		6,375-	

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		7,342		7,342		
SUBTOTAL FOR UNSALARIED				7,342		7,342		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				6,375		6,375
SUBTOTAL FOR AMT TO SCHED						6,375		6,375
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,233		14,233		
SUBTOTAL FOR FRINGE BENES				14,233		14,233		
SUBTOTAL FOR BUDGET CODE 0603			1	68,000	1	68,000		
BUDGET CODE: 0607 PACES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	459,691	10	416,193	1-	43,498-
SUBTOTAL FOR F/T SALARIED			11	459,691	10	416,193	1-	43,498-
03 UNSALARIED		031 UNSALARIED		29,127		29,127		
SUBTOTAL FOR UNSALARIED				29,127		29,127		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,145		2,145		
		047 OVERTIME		2,065		2,065		
SUBTOTAL FOR ADD GRS PAY				4,210		4,210		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				43,418		43,418
SUBTOTAL FOR AMT TO SCHED						43,418		43,418
SUBTOTAL FOR BUDGET CODE 0607			11	493,028	10	492,948	1-	80-
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	218,197	6	204,321	1-	13,876-
SUBTOTAL FOR F/T SALARIED			7	218,197	6	204,321	1-	13,876-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,274		4,274		
		047 OVERTIME		2,164		2,164		
SUBTOTAL FOR ADD GRS PAY				6,438		6,438		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				13,876		13,876
SUBTOTAL FOR AMT TO SCHED						13,876		13,876

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		60,227		60,227			
		SUBTOTAL FOR FRINGE BENES		60,227		60,227			
		SUBTOTAL FOR BUDGET CODE 0608	7	284,862	6	284,862		1-	
BUDGET CODE: 0610 DEFERRED COMPENSATION									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	17	610,810	10	575,274		7-	35,536-
		SUBTOTAL FOR F/T SALARIED	17	610,810	10	575,274		7-	35,536-
03		UNSALARIED							
		031 UNSALARIED		34,760		34,760			
		SUBTOTAL FOR UNSALARIED		34,760		34,760			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		1,584		1,584			
		047 OVERTIME		16,239		16,239			
		SUBTOTAL FOR ADD GRS PAY		17,823		17,823			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS				35,536			35,536
		SUBTOTAL FOR AMT TO SCHED				35,536			35,536
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		95,721		95,721			
		SUBTOTAL FOR FRINGE BENES		95,721		95,721			
		SUBTOTAL FOR BUDGET CODE 0610	17	759,114	10	759,114		7-	
BUDGET CODE: 0611 MUNI LABOR RELATION									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	9	429,534	9	422,222			7,312-
		SUBTOTAL FOR F/T SALARIED	9	429,534	9	422,222			7,312-
03		UNSALARIED							
		031 UNSALARIED		24,167		24,167			
		SUBTOTAL FOR UNSALARIED		24,167		24,167			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS				7,312			7,312
		SUBTOTAL FOR AMT TO SCHED				7,312			7,312
		SUBTOTAL FOR BUDGET CODE 0611	9	453,701	9	453,701			
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	5	140,365	5	136,908			3,457-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	140,365	5	136,908			3,457-
03 UNSALARIED		031 UNSALARIED		6,296		6,296			
SUBTOTAL FOR UNSALARIED				6,296		6,296			
04 ADD GRS PAY		047 OVERTIME		5,410		5,410			
SUBTOTAL FOR ADD GRS PAY				5,410		5,410			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,457			3,457
SUBTOTAL FOR AMT TO SCHED						3,457			3,457
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,144		31,144			
SUBTOTAL FOR FRINGE BENES				31,144		31,144			
SUBTOTAL FOR BUDGET CODE 0612			5	183,215	5	183,215			
BUDGET CODE: 0620 MBF to Reimburse City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		97,087		97,087			
SUBTOTAL FOR F/T SALARIED				97,087		97,087			
SUBTOTAL FOR BUDGET CODE 0620				97,087		97,087			
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,721		270,721			
SUBTOTAL FOR F/T SALARIED				270,721		270,721			
SUBTOTAL FOR BUDGET CODE 0621				270,721		270,721			
BUDGET CODE: 0622 NYCHA to Reimburse City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,467		96,292			6,825
SUBTOTAL FOR F/T SALARIED				89,467		96,292			6,825
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,498					25,498-
SUBTOTAL FOR FRINGE BENES				25,498					25,498-
SUBTOTAL FOR BUDGET CODE 0622				114,965		96,292			18,673-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0625 NYCHA - EAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,419			88,419-
SUBTOTAL FOR F/T SALARIED				88,419			88,419-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,199			25,199-
SUBTOTAL FOR FRINGE BENES				25,199			25,199-
SUBTOTAL FOR BUDGET CODE 0625				113,618			113,618-
TOTAL FOR OFFICE OF LABOR RELATIONS			140	6,936,016	119	6,908,725	21-
TOTAL FOR OFF OF LABOR RELATIONS-PS			140	6,936,016	119	6,908,725	21-

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140	6,936,016	119	6,908,725	27,291-
FINANCIAL PLAN SAVINGS APPROPRIATION	140	6,936,016	119	6,908,725	27,291-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,044,434		5,149,434	105,000
OTHER CATEGORICAL		1,823,582		1,691,291	132,291-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		68,000		68,000	
TOTAL		6,936,016		6,908,725	27,291-

EXECUTIVE BUDGET - FY06
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

		MODIFIED FY05-04/10/05					EXECUTIVE BUDGET FY06			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1002	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 74,118	1	46,142	1	46,142			
1003	PRINCIPAL ADMINISTRATIVE	D 214	10124	38,205- 62,842	2	108,162	2	108,162			
1004	CLERICAL ASSOCIATE	D 214	10251	20,095- 44,319	1	26,652	1	26,652			
1007	CLERICAL ASSOCIATE	D 214	10251	20,095- 44,319	1	47,740	1	47,740			
1008	ADM S/ANALYST	D 214	10026	44,492-144,150	2	156,117	2	156,117			
1110	STAFF ANALYST	D 214	12626	43,612- 56,401	1	27,313	1	27,313			
1111	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 69,256	3	119,109	3	119,109			
1115	DIRECTOR OF MUNICIPAL LAB	D 214	13339	44,492-144,150	1	171,038	1	171,038			
1183	ADMINISTRATIVE MANAGER	D 214	10025	44,492-144,150	1	169,438	1	169,438			
1235	COUNSEL (OMLR)	D 214	30159	44,492-144,150	1	130,313	1	130,313			
1255	001FULL YEAR POSITIONS	D 214	13338	44,492-144,150	1	122,429	1	122,429			
1260	ADMINISTRATIVE STAFF ANAL	D 214	10026	44,492-144,150	3	161,163	3	161,163			
1307	ASSISTANT CITY DIRECTOR O	D 214	13338	44,492-144,150	3	295,878	3	295,878			
1308	ASSISTANT CITY DIRECTOR O	D 214	13338	44,492-144,150	2	172,480	2	172,480			
1455	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 74,118	1	36,195	1	36,195			
1545	PRINCIPAL ADMINISTRATIVE	D 214	10124	38,205- 62,842	6	247,755	6	247,755			
1617	STAFF ANALYST	D 214	12626	43,612- 56,401	2	84,689	2	84,689			
1719	CLERICAL ASSOCIATE	D 002	10251	20,095- 44,319	1	28,889	1	28,889			
1873	CLERICAL ASSOCIATE	D 214	10251	20,095- 44,319	3	102,980	3	102,980			
1900	WORD PROCESSOR	D 214	10302	24,725- 41,592	2	78,470	2	78,470			
1940	DEPUTY ASSISTANT COUNSEL	D 214	06361	46,142- 90,914	6	399,939	6	399,939			
2000	EMPLOYEE HEALTH BENEFITS	D 214	05346	44,492-144,150	1	113,353	1	113,353			
2002	ADMINISTRATIVE STAFF ANAL	D 214	10026	44,492-144,150	2	154,720	2	154,720			
2005	COMPREHENSIVE HEALTH	D 214	56067	35,822- 47,615	1	44,982	1	44,982			
2018	PRINCIPAL ADMINISTRATIVE	D 214	10124	38,205- 62,842	4	192,292	4	192,292			
2030	C/A	D 214	10251	20,095- 44,319	11	380,512	11	380,512			
2056	CLERICAL ASSOCIATE	D 002	10251	20,095- 44,319	3	81,608	3	81,608			
2057	ADMINISTRATIVE ACCOUNTANT	D 002	10001	44,492-144,150	1	108,406	1	108,406			
2058	ADMINISTRATIVE AUDITOR OF	D 214	10008	44,492-144,150	1	53,712	1	53,712			
2059	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 74,118	2	104,519	2	104,519			
2060	ACCOUNTANT (INCL. OTB)	D 214	40510	36,858- 48,140	3	122,092	3	122,092			
2062	*ASSISTANT ACCOUNTANT	D 214	40505	32,634- 40,881	1	33,214	1	33,214			
2063	ASSOCIATE ACCOUNTANT (INC	D 214	40517	45,444- 63,220	2	97,900	2	97,900			
2078	SECRETARY	D 214	10252	23,920- 44,319	1	47,335	1	47,335			
2096	INSURANCE ADVISER (HEALTH	D 214	40236	48,316- 66,347	2	83,729	2	83,729			
2098	COMMUNITY ASSOCIATE	D 214	56057	26,998- 45,006	1	30,789	1	30,789			
2099	COMMUNITY ASSISTANT	D 214	56056	22,907- 29,765	1	30,829	1	30,829			
2100	ADMINISTRATIVE MANAGER	D 214	10025	44,492-144,150	1	80,519	1	80,519			
3000	*ADMINISTARTIVE STAFF ANA	D 214	10026	44,492-144,150	1	55,463	1	55,463			
3010	PRINCIPAL ADMINISTRATIVE	D 214	10124	38,205- 62,842	2	94,471	2	94,471			
3011	CLERICAL ASSOCIATE	D 214	10251	20,095- 44,319	1	32,467	1	32,467			

EXECUTIVE BUDGET - FY06
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
3020	COMPUTER ASSOCIATE (SOFTW D	214	13631	54,031- 79,096	1	72,032	1	72,032	
3050	*WORD PROCESSOR (LEVEL 1 D	214	10302	24,725- 41,592	1	88,250	1	88,250	
4004	CLERICAL ASSOCIATE	D 214	10251	20,095- 44,319	1	38,445	1	38,445	
4005	INSURANCE ADVISOR (HEALTH D	214	40236	48,316- 66,347	3	170,961	3	170,961	
4020	CLERICAL ASSOCIATE	D 214	10251	20,095- 44,319	1	45,444	1	45,444	
4021	COMPUTER PROGRAMMER ANALY D	214	13651	41,566- 59,080	1	34,956	1	34,956	
4110	COMMUNITY ASSISTANT	D 214	56056	22,907- 29,765	1	29,525	1	29,525	
5001	ADMINISTRATIVE MANAGER	D 214	10025	44,492-144,150	1	117,490	1	117,490	
5002	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 74,118	1	77,482	1	77,482	
5004	CLERICAL ASSOCIATE	D 214	10251	20,095- 44,319	7	360,975	7	360,975	
5006	COMMUNITY ASSISTANT	D 214	56056	22,907- 29,765	1	45,444	1	45,444	
6004	EMPLOYEE ASSISTANCE PROGR D	214	06408	27,523- 69,256	6	292,100	6	292,100	
7001	DEPUTY ASSISTANT COUNSEL	D 002	06361	46,142- 90,914	1	46,142	1	46,142	
8001	ADMINISTRATIVE MANAGER	D 214	10025	44,492-144,150	1	60,226	1	60,226	
8011	CLERICAL ASSOCIATE	D 214	10251	20,095- 44,319	2	95,115	2	95,115	
9000	CLERICAL ASSOCIATE	D 002	10251	20,095- 44,319	2	50,297	2	50,297	
SUBTOTAL FOR OBJECT 001					117	6,300,687	117	6,300,687	

POSITION SCHEDULE FOR U/A 061	117	6,300,687	117	6,300,687		
PLANNED INCREASES/(DECREASES)	23	1,238,597	2	107,704	-21	-1,130,893
TOTAL FOR U/A 061	140	7,539,284	119	6,408,391	-21	-1,130,893

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0606 EAP Project Liberty									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		630				630-
SUBTOTAL FOR OTHR SER&CHR					630				630-
SUBTOTAL FOR BUDGET CODE 0606					630				630-
BUDGET CODE: 0615 Teacher's Retirement System									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,170				10,170-
SUBTOTAL FOR OTHR SER&CHR					10,170				10,170-
SUBTOTAL FOR BUDGET CODE 0615					10,170				10,170-
TOTAL FOR					10,800				10,800-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,953		8,953		
			100 SUPPLIES + MATERIALS - GENERAL		4,500		6,000		1,500
			101 PRINTING SUPPLIES		1,800		800		1,000-
			199 DATA PROCESSING SUPPLIES		605		966		361
SUBTOTAL FOR SUPPLYS&MATL					15,858		16,719		861
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
			314 OFFICE FURITURE		494		494		
			315 OFFICE EQUIPMENT		1,000		1,000		
			337 BOOKS-OTHER		2,056		3,856		1,800
SUBTOTAL FOR PROPTY&EQUIP					4,550		6,350		1,800
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,385		5,000		385-
			403 OFFICE SERVICES		15,860		8,000		7,860-
			412 RENTALS OF MISC.EQUIP		25,745		12,324		13,421-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,257		5,000		3,743
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
SUBTOTAL FOR OTHR SER&CHR					49,247		31,324		17,923-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	1	1,165	1	1,500		335
			686 PROF SERV OTHER	1	1,978	1	10,273		8,295
		SUBTOTAL FOR CNTRCTL SVCS		2	3,143	2	11,773		8,630
		SUBTOTAL FOR BUDGET CODE 0602		2	72,798	2	66,166		6,632-
BUDGET CODE: 0604 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,947		8,947		
			100 SUPPLIES + MATERIALS - GENERAL		9,500		9,500		
			101 PRINTING SUPPLIES		700		700		
			106 MOTOR VEHICLE FUEL		1,000		1,000		
			117 POSTAGE		100		100		
			199 DATA PROCESSING SUPPLIES		627		627		
		SUBTOTAL FOR SUPPLYS&MATL			20,874		20,874		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		810		1,053		243
			302 TELECOMMUNICATIONS EQUIPMENT		832		832		
			314 OFFICE FURITURE		553		310		243-
			315 OFFICE EQUIPMENT		1,190		1,190		
			337 BOOKS-OTHER		50,571		16,850		33,721-
		SUBTOTAL FOR PROPTY&EQUIP			53,956		20,235		33,721-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		71,987		71,987		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000		
			400 CONTRACTUAL SERVICES-GENERAL		1,258		10,592		9,334
			402 TELEPHONE & OTHER COMMUNICATNS		523		523		
			403 OFFICE SERVICES		18,259		10,000		8,259-
			412 RENTALS OF MISC.EQUIP		48,019		8,900		39,119-
			414 RENTALS - LAND BLDGS & STRUCTS		1,501,362		1,387,905		113,457-
			417 ADVERTISING		1,724		500		1,224-
			427 DATA PROCESSING SERVICES		1,321		5,000		3,679
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			499 OTHER EXPENSES - GENERAL		75,000		75,000		
		SUBTOTAL FOR OTHR SER&CHR			1,725,453		1,576,407		149,046-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,693	1	1,358		335-
			622 TEMPORARY SERVICES	1	24,840	1	20,000		4,840-
			624 CLEANING SERVICES	1	34,294	1	28,228		6,066-
			682 PROF SERV LEGAL SERVICES			2	15,000	2	15,000

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER	1	160,924	1	130,924		30,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	221,751	6	195,510	2	26,241-
		SUBTOTAL FOR BUDGET CODE 0604	4	2,022,034	6	1,813,026	2	209,008-
BUDGET CODE: 0607 PACES								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		199 DATA PROCESSING SUPPLIES				500		500
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,500		500
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT				220		220
		315 OFFICE EQUIPMENT				500		500
		332 PURCH DATA PROCESSING EQUIPT		22		500		478
		SUBTOTAL FOR PROPTY&EQUIP		22		1,220		1,198
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				280		280
		403 OFFICE SERVICES				400		400
		452 NON OVERNIGHT TRVL EXP-SPECIAL		33,564		37,824		4,260
		SUBTOTAL FOR OTHR SER&CHR		33,564		38,504		4,940
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	1	662	1	662		
		686 PROF SERV OTHER	1	300	1	300		
		SUBTOTAL FOR CNTRCTL SVCS	2	962	2	962		
		SUBTOTAL FOR BUDGET CODE 0607	2	35,548	2	42,186		6,638
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES								
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		38,208				38,208-
		499 OTHER EXPENSES - GENERAL				65,545		65,545
		SUBTOTAL FOR OTHR SER&CHR		38,208		65,545		27,337
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		141,282				141,282-
		SUBTOTAL FOR CNTRCTL SVCS		141,282				141,282-
		SUBTOTAL FOR BUDGET CODE 0618		179,490		65,545		113,945-
BUDGET CODE: 0625 NYCHA - EAP								
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		86,382				86,382-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				86,382			86,382-
SUBTOTAL FOR BUDGET CODE 0625				86,382			86,382-
TOTAL FOR OFFICE OF LABOR RELATIONS			8	2,396,252	10	1,986,923	2 409,329-
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			8	2,407,052	10	1,986,923	2 420,129-

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94,887	2,407,052	94,887	1,986,923	420,129-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,407,052		1,986,923	420,129-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,064,835		1,921,378	143,457-
OTHER CATEGORICAL		342,217		65,545	276,672-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,407,052		1,986,923	420,129-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0710 NYC COMM TO THE U N							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	447,701	10	398,505	49,196-
SUBTOTAL FOR F/T SALARIED			10	447,701	10	398,505	49,196-
SUBTOTAL FOR BUDGET CODE 0710			10	447,701	10	398,505	49,196-
BUDGET CODE: 0713 Parking Ticket Collection							
01 F/T SALARIED		001 FULL YEAR POSITIONS		100,000			100,000-
SUBTOTAL FOR F/T SALARIED				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 0713				100,000			100,000-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			10	547,701	10	398,505	149,196-
TOTAL FOR NYC COMM TO THE UN-PS			10	547,701	10	398,505	149,196-

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	547,701	10	398,505	149,196-
FINANCIAL PLAN SAVINGS APPROPRIATION	10	547,701	10	398,505	149,196-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	447,701	398,505	49,196-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	100,000		100,000-
TOTAL	547,701	398,505	149,196-

EXECUTIVE BUDGET - FY06
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1345	ADMINISTRATIVE STAFF ANAL D	002	10026	44,492-144,150	2	215,552	2	215,552	
1346	ADMINISTRATIVE BUSINESS P	002	10009	44,492-144,150	1	64,782	1	64,782	
1350	SECRETARY (OFFICE OF THE	D	002 05384	30,600- 57,783	1	36,000	1	36,000	
1355	STAFF ASSISTANT (OFFICE O	D	002 06393	25,084- 74,402	1	71,441	1	71,441	
1885	MAYORAL OFFICE ASSISTANT	D	002 06405	22,356- 56,905	3	110,730	3	110,730	
	SUBTOTAL FOR OBJECT 001				8	498,505	8	498,505	

POSITION SCHEDULE FOR U/A 070	8	498,505	8	498,505
PLANNED INCREASES/(DECREASES)	2	124,626	2	124,626
TOTAL FOR U/A 070	10	623,131	10	623,131

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.										
BUDGET CODE: 0714 NYC COMM TO THE U N										
10		SUPPLYS&MATL								
		100			2,048			9,102		7,054
		101			200			200		
		110			600					600-
		117			900			1,500		600
		199			100			100		
		SUBTOTAL FOR SUPPLYS&MATL			3,848			10,902		7,054
30		PROPTY&EQUIP								
		302			2,204			100		2,104-
		315			710			710		
		332			100			100		
		337			1,150			150		1,000-
		SUBTOTAL FOR PROPTY&EQUIP			4,164			1,060		3,104-
40		OTHR SER&CHR								
		400			143			143		
		402			2,000			500		1,500-
		403			1,300			1,300		
		412						4,600		4,600
		414			114,900			115,645		745
		417			1,400					1,400-
		432			5,200					5,200-
		451			343			343		
		453			150					150-
		SUBTOTAL FOR OTHR SER&CHR			125,436			122,531		2,905-
60		CNRCTL SVCS								
		602			1	300			1-	300-
		608			1	280	1	280		
		622			1	200	1	200		
		660			1	63	1	63		
		671			1	52	1	52		
		SUBTOTAL FOR CNRCTL SVCS			5	895	4	595	1-	300-
		SUBTOTAL FOR BUDGET CODE 0714			5	134,343	4	135,088	1-	745
BUDGET CODE: 0715 U.N. COMMISSION										
10		SUPPLYS&MATL								
		100			8,600					8,600-
		SUBTOTAL FOR SUPPLYS&MATL				8,600				8,600-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		432 LEASING OF DATA PROC EQUIP		450				450-
		SUBTOTAL FOR OTHR SER&CHR		450				450-
		SUBTOTAL FOR BUDGET CODE 0715		9,050				9,050-
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	5	143,393	4	135,088	1-	8,305-
		TOTAL FOR NYC COMM TO THE UN-OTPS	5	143,393	4	135,088	1-	8,305-

EXECUTIVE BUDGET - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		143,393		135,088	8,305-
FINANCIAL PLAN SAVINGS APPROPRIATION		143,393		135,088	8,305-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		134,343		135,088	745
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		9,050			9,050-
TOTAL		143,393		135,088	8,305-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2617 MO-Disabilities-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,672	1	68,672			
SUBTOTAL FOR F/T SALARIED			1	68,672	1	68,672			
SUBTOTAL FOR BUDGET CODE 2617			1	68,672	1	68,672			
TOTAL FOR			1	68,672	1	68,672			
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 2610 OFF PEOPLE W/DISABILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	178,270	4	181,917			3,647
SUBTOTAL FOR F/T SALARIED			4	178,270	4	181,917			3,647
SUBTOTAL FOR BUDGET CODE 2610			4	178,270	4	181,917			3,647
BUDGET CODE: 2613 HOUSING INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,044	3	124,044			
SUBTOTAL FOR F/T SALARIED			3	124,044	3	124,044			
SUBTOTAL FOR BUDGET CODE 2613			3	124,044	3	124,044			
BUDGET CODE: 2615 PROJECT OPEN HOUSE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,565	1	54,565			
SUBTOTAL FOR F/T SALARIED			1	54,565	1	54,565			
SUBTOTAL FOR BUDGET CODE 2615			1	54,565	1	54,565			
TOTAL FOR D/M FOR HUMAN SVC			8	356,879	8	360,526			3,647
TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS			9	425,551	9	429,198			3,647

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9	425,551	9	429,198	3,647
FINANCIAL PLAN SAVINGS					
APPROPRIATION	9	425,551	9	429,198	3,647

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	178,270	181,917	3,647
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	68,672	68,672	
STATE			
FEDERAL - C.D.	178,609	178,609	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	425,551	429,198	3,647

EXECUTIVE BUDGET - FY06
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

		MODIFIED FY05-04/10/05			EXECUTIVE BUDGET FY06			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1549	COUNSEL (MAYOR'S OFFICE O D	002	05491	42,654- 65,902	1	59,276	1	59,276		
1557	MAYORAL OFFICE ASSISTANT D	002	06405	22,356- 56,905	2	62,279	2	62,279		
1560	STAFF ASSISTANT (OFFICE O D	002	06393	25,084- 74,402	1	25,084	1	25,084		
1605	MAYORAL PROGRAM COORDINAT D	002	06423	19,671- 40,294	2	129,180	2	129,180		
1877	ADMINISTRATIVE COMMUNITY D	002	10022	44,492-144,150	1	94,554	1	94,554		
5003	MAYORAL OFFICE ASSISTANT D	002	06405	22,356- 56,905	2	67,250	2	67,250		
	SUBTOTAL FOR OBJECT 001				9	437,623	9	437,623		

POSITION SCHEDULE FOR U/A 260					9	437,623	9	437,623		
PLANNED INCREASES/(DECREASES)										
TOTAL FOR U/A 260					9	437,623	9	437,623		

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC										
BUDGET CODE: 2613 HOUSING INFORMATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		835			835		
		117	POSTAGE		692			292		400-
		199	DATA PROCESSING SUPPLIES		228			228		
	SUBTOTAL FOR SUPPLYS&MATL				1,755			1,355		400-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		300			300		
		332	PURCH DATA PROCESSING EQUIPT		205			205		
		337	BOOKS-OTHER		200			200		
	SUBTOTAL FOR PROPTY&EQUIP				705			705		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		420			420		
		412	RENTALS OF MISC.EQUIP		1,003			1,003		
		451	NON OVERNIGHT TRVL EXP-GENERAL		200			200		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		300			300		
		453	OVERNIGHT TRVL EXP-GENERAL		300			300		
	SUBTOTAL FOR OTHR SER&CHR				2,223			2,223		
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	16,000				1-	16,000-
		615	PRINTING CONTRACTS	1	5,600				1-	5,600-
		622	TEMPORARY SERVICES		2,400					2,400-
		683	PROF SERV ENGINEER & ARCHITECT	1	2,792	1		5,192		2,400
		686	PROF SERV OTHER	1	200,000				1-	200,000-
	SUBTOTAL FOR CNRCTL SVCS			4	226,792	1		5,192	3-	221,600-
	SUBTOTAL FOR BUDGET CODE 2613			4	231,475	1		9,475	3-	222,000-
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		409			3,729		3,320
		117	POSTAGE		2			277		275
		199	DATA PROCESSING SUPPLIES					100		100
	SUBTOTAL FOR SUPPLYS&MATL				411			4,106		3,695
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		17			17		
		315	OFFICE EQUIPMENT					100		100
		337	BOOKS-OTHER		4,167			1,367		2,800-
	SUBTOTAL FOR PROPTY&EQUIP				4,184			1,484		2,700-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3	148		145
			402	TELEPHONE & OTHER COMMUNICATNS		92	292		200
			403	OFFICE SERVICES		14	14		
			412	RENTALS OF MISC.EQUIP			930		930
			417	ADVERTISING			200		200
			451	NON OVERNIGHT TRVL EXP-GENERAL		5,350	100		5,250-
			452	NON OVERNIGHT TRVL EXP-SPECIAL			100		100
			453	OVERNIGHT TRVL EXP-GENERAL			750		750
			454	OVERNIGHT TRVL EXP-SPECIAL		240	250		10
			SUBTOTAL FOR OTHR SER&CHR			5,699	2,784		2,915-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	1	1	21		20
			622	TEMPORARY SERVICES	1	3,550	4,450		900
			682	PROF SERV LEGAL SERVICES			1,000	1	1,000
			SUBTOTAL FOR CNTRCTL SVCS		2	3,551	5,471	1	1,920
			SUBTOTAL FOR BUDGET CODE 2614		2	13,845	13,845	1	
BUDGET CODE: 2615 PROJECT OPEN HOUSE									
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	2	372,913	179,271		193,642-
			SUBTOTAL FOR CNTRCTL SVCS		2	372,913	179,271		193,642-
			SUBTOTAL FOR BUDGET CODE 2615		2	372,913	179,271		193,642-
TOTAL FOR D/M FOR HUMAN SVC					8	618,233	202,591	2-	415,642-
TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS					8	618,233	202,591	2-	415,642-

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		618,233		202,591	415,642-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		618,233		202,591	415,642-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,845		13,845	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		604,388		188,746	415,642-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		618,233		202,591	415,642-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 270 MAYOR'S VOLUNTARY ACTN CTR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 2710 MAYOR'S OFFICE FOR VOLUNTEERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	226,809	6	198,782	28,027-
		SUBTOTAL FOR F/T SALARIED	6	226,809	6	198,782	28,027-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		134		134	
		SUBTOTAL FOR ADD GRS PAY		134		134	
		SUBTOTAL FOR BUDGET CODE 2710	6	226,943	6	198,916	28,027-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	6	226,943	6	198,916	28,027-
		TOTAL FOR MAYOR'S VOLUNTARY ACTN CTR-PS	6	226,943	6	198,916	28,027-

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

MAYOR'S VOLUNTARY ACTN CTR-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6	226,943	6	198,916	28,027-
FINANCIAL PLAN SAVINGS APPROPRIATION	6	226,943	6	198,916	28,027-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	226,943	198,916	28,027-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	226,943	198,916	28,027-

EXECUTIVE BUDGET - FY06
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 270 MAYOR'S VOLUNTARY ACTN CTR-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1455	DEP DIR OF VOL COORD COUN D	002	05411	44,492-144,150	1	58,377	1	58,377	
1457	ADMINISTRATIVE MANAGER	D 002	10025	44,492-144,150	1	71,441	1	71,441	
1805	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	2	68,964	2	68,964	
	SUBTOTAL FOR OBJECT 001				4	198,782	4	198,782	
POSITION SCHEDULE FOR U/A 270					4	198,782	4	198,782	
PLANNED INCREASES/(DECREASES)					2	99,391	2	99,391	
TOTAL FOR U/A 270					6	298,173	6	298,173	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 271 MAYOR'S VOLUNTARY ACT CTR-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2715 Volunteer Transportation										
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	10,900					10,900-
		SUBTOTAL FOR OTHR SER&CHR			10,900					10,900-
		SUBTOTAL FOR BUDGET CODE 2715			10,900					10,900-
		TOTAL FOR			10,900					10,900-
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 2714 MAYOR'S OFFICE FOR VOLUNTEERS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,586			4,686		100
		117	POSTAGE		1,157			1,157		
		SUBTOTAL FOR SUPPLYS&MATL			5,743			5,843		100
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		1,040			1,040		
		337	BOOKS-OTHER		220			220		
		SUBTOTAL FOR PROPTY&EQUIP			1,260			1,260		
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		99			99		
		403	OFFICE SERVICES		20			20		
		412	RENTALS OF MISC.EQUIP		3,356			3,356		
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,477			3,377		100-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		200			200		
		SUBTOTAL FOR OTHR SER&CHR			7,152			7,052		100-
60	CNRCTL SVCS	608	MAINT & REP GENERAL		1	250	1	250		
		612	OFFICE EQUIPMENT MAINTENANCE		1	1,300	1	1,300		
		660	ECONOMIC DEVELOPMENT		1	450	1	450		
		686	PROF SERV OTHER		1	950	1	1,200		250
		SUBTOTAL FOR CNRCTL SVCS		4	2,950	4		3,200		250
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		250					250-
		SUBTOTAL FOR FXD MIS CHGS			250					250-
		SUBTOTAL FOR BUDGET CODE 2714			4	17,355	4	17,355		

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 271 MAYOR'S VOLUNTARY ACT CTR-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	4	17,355	4	17,355	
	TOTAL FOR MAYOR'S VOLUNTARY ACT CTR-OTPS	4	28,255	4	17,355	10,900-

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

MAYOR'S VOLUNTARY ACT CTR-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		28,255		17,355	10,900-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,255		17,355	10,900-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,355		17,355	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		10,900			10,900-
TOTAL		28,255		17,355	10,900-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0040 SENIOR ADVISOR TO MAYOR							
BUDGET CODE: 2817 CAPITAL COMMITMENT PLAN INDIRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,105,644	17	1,043,207	62,437-
		SUBTOTAL FOR F/T SALARIED	17	1,105,644	17	1,043,207	62,437-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				5,437	5,437
		SUBTOTAL FOR AMT TO SCHED				5,437	5,437
		SUBTOTAL FOR BUDGET CODE 2817	17	1,105,644	17	1,048,644	57,000-
		TOTAL FOR SENIOR ADVISOR TO MAYOR	17	1,105,644	17	1,048,644	57,000-
		TOTAL FOR OFFICE OF CONSTRUCTION-PS	17	1,105,644	17	1,048,644	57,000-

EXECUTIVE BUDGET - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

OFFICE OF CONSTRUCTION-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	1,105,644	17	1,048,644	57,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	17	1,105,644	17	1,048,644	57,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,105,644	1,048,644	57,000-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,105,644	1,048,644	57,000-

EXECUTIVE BUDGET - FY06
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1701	CONSTRUCTION MANAGEMENT C D 002 06410			44,492-144,150	1	63,035	1	63,035	
1702	ADMINISTRATIVE STAFF ANAL D 002 10026			44,492-144,150	2	152,656	2	152,656	
1703	ADMINISTRATIVE PROJECT MA D 002 83008			44,492-144,150	1	75,309	1	75,309	
1720	MAYORAL OFFICE ASSISTANT D 002 06405			22,356- 56,905	2	84,810	2	84,810	
	SUBTOTAL FOR OBJECT 001				6	375,810	6	375,810	

POSITION SCHEDULE FOR U/A 280	6	375,810	6	375,810	
PLANNED INCREASES/(DECREASES)	11	688,985	11	688,985	
TOTAL FOR U/A 280	17	1,064,795	17	1,064,795	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3420 C A U								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,382,878	29	1,359,618	4-	23,260-
		SUBTOTAL FOR F/T SALARIED	33	1,382,878	29	1,359,618	4-	23,260-
		SUBTOTAL FOR BUDGET CODE 3420	33	1,382,878	29	1,359,618	4-	23,260-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	33	1,382,878	29	1,359,618	4-	23,260-
		TOTAL FOR COMMUNITY ASST UNIT-PS	33	1,382,878	29	1,359,618	4-	23,260-

EXECUTIVE BUDGET - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

COMMUNITY ASST UNIT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33	1,382,878	29	1,359,618	23,260-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	33	1,382,878	29	1,359,618	23,260-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,382,878	1,359,618	23,260-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,382,878	1,359,618	23,260-

EXECUTIVE BUDGET - FY06
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1090	DIRECTOR OF COMMUNITY ASS	D 002	13362	44,492-160,217	1	160,217	1	160,217	
1100	ADMINISTRATIVE COMMUNITY	D 002	10022	44,492-144,150	2	142,356	2	142,356	
1111	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	5	275,959	5	275,959	
1115	DIRECTOR OF FIELD OPERATI	D 002	06578	44,492-144,150	1	115,566	1	115,566	
1150	STAFF ASSISTANT (OFFICE O	D 002	06393	25,084- 74,402	1	50,763	1	50,763	
1200	SECRETARY	D 002	12851	44,492-144,150	2	84,288	2	84,288	
1202	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	9	344,137	9	344,137	
2042	RESEARCH PROJECTS COORDIN	D 002	60913	44,492-144,150	1	82,977	1	82,977	
2183	PRESS OFFICER (OFFICE OF	D 002	6087A	44,492-171,038	1	70,951	1	70,951	
	SUBTOTAL FOR OBJECT 001				23	1,327,214	23	1,327,214	

POSITION SCHEDULE FOR U/A 340	23	1,327,214	23	1,327,214		
PLANNED INCREASES/(DECREASES)	10	577,050	6	346,230	-4	-230,820
TOTAL FOR U/A 340	33	1,904,264	29	1,673,444	-4	-230,820

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 341 COMMUNITY ASST UNIT-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3424 C A U									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,146		8,446		7,300	
		101 PRINTING SUPPLIES				500		500	
		110 FOOD & FORAGE SUPPLIES		61		500		439	
		117 POSTAGE		362		8,682		8,320	
		199 DATA PROCESSING SUPPLIES		300				300-	
		SUBTOTAL FOR SUPPLYS&MATL		1,869		18,128		16,259	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		427		427			
		302 TELECOMMUNICATIONS EQUIPMENT		1,420				1,420-	
		332 PURCH DATA PROCESSING EQUIPT		700		1,700		1,000	
		337 BOOKS-OTHER		14,064		1,100		12,964-	
		SUBTOTAL FOR PROPTY&EQUIP		16,611		3,227		13,384-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,050				1,050-	
		402 TELEPHONE & OTHER COMMUNICATNS		290		290			
		412 RENTALS OF MISC.EQUIP		718		18,918		18,200	
		432 LEASING OF DATA PROC EQUIP		3,600				3,600-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600			
		453 OVERNIGHT TRVL EXP-GENERAL		2,255		255		2,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,300		2,300		2,300	
		SUBTOTAL FOR OTHR SER&CHR		9,513		23,363		13,850	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	1,200	1	1,200	
		612 OFFICE EQUIPMENT MAINTENANCE	1	12,104	1	3,854		8,250-	
		615 PRINTING CONTRACTS	1	548	1	2,412		1,864	
		622 TEMPORARY SERVICES	1	3,789	1	3,750		39-	
		SUBTOTAL FOR CNTRCTL SVCS	3	16,441	4	11,216	1	5,225-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		11,500				11,500-	
		SUBTOTAL FOR FXD MIS CHGS		11,500				11,500-	
		SUBTOTAL FOR BUDGET CODE 3424	3	55,934	4	55,934	1		
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	3	55,934	4	55,934	1		

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 341 COMMUNITY ASST UNIT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR COMMUNITY ASST UNIT-OTPS		3	55,934	4	55,934	1

EXECUTIVE BUDGET - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY ASST UNIT-OTPS

COMMUNITY ASST UNIT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		55,934		55,934	
FINANCIAL PLAN SAVINGS APPROPRIATION		55,934		55,934	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	55,934	55,934	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	55,934	55,934	

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 350 COMMISSION ON WOMEN'S ISSUES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3510 COMM STATUS WOMEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,888	2	110,000	23,888-
		SUBTOTAL FOR F/T SALARIED	2	133,888	2	110,000	23,888-
		SUBTOTAL FOR BUDGET CODE 3510	2	133,888	2	110,000	23,888-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	2	133,888	2	110,000	23,888-
		TOTAL FOR COMMISSION ON WOMEN'S ISSUES-P	2	133,888	2	110,000	23,888-

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

COMMISSION ON WOMEN'S ISSUES-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	133,888	2	110,000	23,888-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	133,888	2	110,000	23,888-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	133,888	110,000	23,888-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	133,888	110,000	23,888-

EXECUTIVE BUDGET - FY06
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 350 COMMISSION ON WOMEN'S ISSUES-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	ADMINISTRATIVE COMMUNITY	D 002	10022	44,492-144,150	1	70,000	1	70,000	
1625	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	40,000	1	40,000	
	SUBTOTAL FOR OBJECT 001				2	110,000	2	110,000	

	POSITION SCHEDULE FOR U/A 350				2	110,000	2	110,000	
	PLANNED INCREASES/(DECREASES)								
	TOTAL FOR U/A 350				2	110,000	2	110,000	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 351 COMMISSION ON WOMEN'S ISSUES-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3514 COMM STATUS WOMEN									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		101		1	100-
				117 POSTAGE		76		76	
		SUBTOTAL FOR SUPPLYS&MATL				177		77	100-
30		PROPTY&EQUIP	337	BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP				100		100	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		494		594	100
			402	TELEPHONE & OTHER COMMUNICATNS		100		100	
			403	OFFICE SERVICES		276		276	
			412	RENTALS OF MISC.EQUIP		2,760		2,860	100
			451	NON OVERNIGHT TRVL EXP-GENERAL		400		300	100-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		300		500	200
			453	OVERNIGHT TRVL EXP-GENERAL		394		194	200-
		SUBTOTAL FOR OTHR SER&CHR				4,724		4,824	100
		SUBTOTAL FOR BUDGET CODE 3514				5,001		5,001	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				5,001		5,001	
		TOTAL FOR COMMISSION ON WOMEN'S ISSUES-O				5,001		5,001	

EXECUTIVE BUDGET - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

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

COMMISSION ON WOMEN'S ISSUES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,001		5,001	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,001		5,001	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,001		5,001	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,001		5,001	

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

			MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3812 IFA-OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	194,426	3	194,426		
		SUBTOTAL FOR F/T SALARIED	3	194,426	3	194,426		
		SUBTOTAL FOR BUDGET CODE 3812	3	194,426	3	194,426		
		TOTAL FOR	3	194,426	3	194,426		
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 3810 OFF OF OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,969,328	53	2,595,763	8-	373,565-
		SUBTOTAL FOR F/T SALARIED	61	2,969,328	53	2,595,763	8-	373,565-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,347		1,347		
		046 TERMINAL LEAVE		3,525		3,525		
		047 OVERTIME		16,863		16,863		
		SUBTOTAL FOR ADD GRS PAY		21,735		21,735		
		SUBTOTAL FOR BUDGET CODE 3810	61	2,991,063	53	2,617,498	8-	373,565-
BUDGET CODE: 3850 Operation Scorecard								
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	278,000	8	278,000
		SUBTOTAL FOR F/T SALARIED			8	278,000	8	278,000
		SUBTOTAL FOR BUDGET CODE 3850			8	278,000	8	278,000
BUDGET CODE: 3860 CENTRAL INSURANCE PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	885,432	21	875,432		10,000-
		SUBTOTAL FOR F/T SALARIED	21	885,432	21	875,432		10,000-
		SUBTOTAL FOR BUDGET CODE 3860	21	885,432	21	875,432		10,000-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR D/M FOR OPERATIONS		82	3,876,495	82	3,770,930	105,565-
TOTAL FOR OFFICE OF OPERATIONS-PS		85	4,070,921	85	3,965,356	105,565-

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85	4,070,921	85	3,965,356	105,565-
FINANCIAL PLAN SAVINGS APPROPRIATION	85	4,070,921	85	3,965,356	105,565-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,991,063		2,617,498	373,565-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		194,426		194,426	
STATE FEDERAL - C.D.				278,000	278,000
FEDERAL - OTHER INTRA-CITY SALES		885,432		875,432	10,000-
TOTAL		4,070,921		3,965,356	105,565-

EXECUTIVE BUDGET - FY06
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

		MODIFIED FY05-04/10/05			EXECUTIVE BUDGET FY06			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS									
1100	ASSISTANT TO THE MAYOR	D 002	13209	44,492-171,038	1	171,038	1	171,038	
1269	ADMINISTRATIVE STAFF ANAL	D 002	10026	44,492-144,150	12	1,302,164	12	1,302,164	
1270	PROJECT PLANNER (MA)	D 002	05481	40,800- 64,068	5	213,350	5	213,350	
1271	ASSISTANT PROJECT PLANNER	D 002	06008	28,366- 44,125	6	221,882	6	221,882	
1301	AUDITOR (OFFICE OF THE MA	D 002	06392	62,049- 62,514	2	124,563	2	124,563	
1502	CLERICAL ASSOCIATE	D 002	10251	20,095- 44,319	1	31,595	1	31,595	
1506	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	5	146,433	5	146,433	
1861	SECRETARY (OFFICE OF THE	D 002	05384	30,600- 57,783	2	82,624	2	82,624	
1873	SR PROJECT PLANNER (MA)	D 002	05482	54,876- 81,626	1	54,876	1	54,876	
1920	SENIOR SERVICE INSPECTOR	D 002	09709	33,282- 39,964	2	77,718	2	77,718	
1925	SERVICE INSPECTOR (PROJEC	D 002	09708	29,519- 36,195	5	168,600	5	168,600	
2526	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	4	242,251	4	242,251	
4000	ADMINISTRATIVE STAFF ANAL	D 002	10026	44,492-144,150	2	178,423	2	178,423	
4005	ASSOCIATE STAFF ANALYST	D 002	12627	57,245- 74,118	3	179,480	3	179,480	
4030	CLERICAL ASSOCIATE	D 002	10251	20,095- 44,319	2	83,094	2	83,094	
4035	PROJECT PLANNER (MA)	D 002	05481	40,800- 64,068	1	49,178	1	49,178	
5002	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	4	152,101	4	152,101	
5003	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	62,565	1	62,565	
5005	OFFICE AIDE (TYPING)	D 002	1010A	18,942- 27,342	2	84,711	2	84,711	
SUBTOTAL FOR OBJECT 001					61	3,626,646	61	3,626,646	

POSITION SCHEDULE FOR U/A 380	61	3,626,646	61	3,626,646	
PLANNED INCREASES/(DECREASES)	24	1,426,877	24	1,426,877	
TOTAL FOR U/A 380	85	5,053,523	85	5,053,523	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 3814 OFF OF OPERATIONS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,016		15,016		
			100 SUPPLIES + MATERIALS - GENERAL		16,775		5,229		11,546-
			101 PRINTING SUPPLIES		350		350		
			110 FOOD & FORAGE SUPPLIES		2,850		1,000		1,850-
			117 POSTAGE		1,152		1,152		
			199 DATA PROCESSING SUPPLIES		2,950		4,950		2,000
			SUBTOTAL FOR SUPPLYS&MATL		39,093		27,697		11,396-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		733		733		
			302 TELECOMMUNICATIONS EQUIPMENT		204				204-
			314 OFFICE FURITURE		1,150		1,150		
			315 OFFICE EQUIPMENT		519		519		
			319 SECURITY EQUIPMENT		900				900-
			332 PURCH DATA PROCESSING EQUIPT		4,499		4,499		
			337 BOOKS-OTHER		3,000		1,000		2,000-
			SUBTOTAL FOR PROPTY&EQUIP		11,005		7,901		3,104-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,616		1,616		
			402 TELEPHONE & OTHER COMMUNICATNS		1,575		1,575		
			403 OFFICE SERVICES		300		7,300		7,000
			404 TRAVELING EXPENSES		195		195		
			407 MAINT & REP OF MOTOR VEH EQUIP		299		299		
			412 RENTALS OF MISC.EQUIP		3,100		34,100		31,000
			417 ADVERTISING		9,500		9,500		
			427 DATA PROCESSING SERVICES		100		100		
			432 LEASING OF DATA PROC EQUIP		38,000				38,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,628		8,628		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,150		1,150		
			453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		70,963		70,963		
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	8,400	1	8,400		
			612 OFFICE EQUIPMENT MAINTENANCE	2	11,700	2	11,700		
			615 PRINTING CONTRACTS	1	15,219	1	15,219		
			622 TEMPORARY SERVICES	2	7,997	2	7,997		
			686 PROF SERV OTHER	1	13,001	1	13,001		
			SUBTOTAL FOR CNTRCTL SVCS	7	56,317	7	56,317		

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		500			500-
		SUBTOTAL FOR FXD MIS CHGS		500			500-
		SUBTOTAL FOR BUDGET CODE 3814	7	177,878	7	162,878	15,000-
BUDGET CODE: 3850 Operation Scorecard							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				18,900	18,900
		SUBTOTAL FOR OTHR SER&CHR				18,900	18,900
		SUBTOTAL FOR BUDGET CODE 3850				18,900	18,900
BUDGET CODE: 3860 CENTRAL INSURANCE PROG							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		15,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL		5,000		15,000	10,000
		SUBTOTAL FOR BUDGET CODE 3860		5,000		15,000	10,000
		TOTAL FOR D/M FOR OPERATIONS	7	182,878	7	196,778	13,900
		TOTAL FOR OFFICE OF OPERATIONS-OTPS	7	182,878	7	196,778	13,900

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OFFICE OF OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,016	182,878	15,016	196,778	13,900
FINANCIAL PLAN SAVINGS APPROPRIATION		182,878		196,778	13,900

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		177,878		162,878	15,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.				18,900	18,900
FEDERAL - OTHER INTRA-CITY SALES		5,000		15,000	10,000
TOTAL		182,878		196,778	13,900

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 5650 LOFT BOARD P S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	508,083	9	500,867	7,216-
SUBTOTAL FOR F/T SALARIED			9	508,083	9	500,867	7,216-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,065		2,065	
SUBTOTAL FOR ADD GRS PAY				2,065		2,065	
SUBTOTAL FOR BUDGET CODE 5650			9	510,148	9	502,932	7,216-
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			9	510,148	9	502,932	7,216-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 5630 MIDTOWN ENFORCEMENT PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	352,219	6	339,233	12,986-
SUBTOTAL FOR F/T SALARIED			6	352,219	6	339,233	12,986-
03 UNSALARIED		031 UNSALARIED		29,834		29,834	
SUBTOTAL FOR UNSALARIED				29,834		29,834	
SUBTOTAL FOR BUDGET CODE 5630			6	382,053	6	369,067	12,986-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			6	382,053	6	369,067	12,986-
TOTAL FOR SPECIAL ENFORCEMENT-PS			15	892,201	15	871,999	20,202-

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

SPECIAL ENFORCEMENT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15	892,201	15	871,999	20,202-
FINANCIAL PLAN SAVINGS APPROPRIATION	15	892,201	15	871,999	20,202-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	892,201	871,999	20,202-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	892,201	871,999	20,202-

EXECUTIVE BUDGET - FY06
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1426	ASSISTANT COUNSEL OFFICE	D 002	06047	51,929- 71,550	1	85,000	1	85,000	
1645	DIR, NYC LOFT BOARD	D 002	06017	44,492-144,150	1	90,000	1	90,000	
1862	DEPUTY DIRECTOR-MIDTOWN	E D 002	22149	44,492-144,150	1	61,300	1	61,300	
2016	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	6	178,286	6	178,286	
2033	COMMUNITY COORDINATOR	D 002	56058	43,894- 59,250	1	52,581	1	52,581	
5005	ASSOCIATE INSPECTOR (CONS	D 002	31642	34,775- 64,058	1	48,677	1	48,677	
5006	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 40,294	1	43,525	1	43,525	
7040	SECRETARY OFFICE OF THE M	D 002	05384	30,600- 57,783	1	41,504	1	41,504	
	SUBTOTAL FOR OBJECT 001				13	600,873	13	600,873	

POSITION SCHEDULE FOR U/A 560	13	600,873	13	600,873	
PLANNED INCREASES/(DECREASES)	2	92,442	2	92,442	
TOTAL FOR U/A 560	15	693,315	15	693,315	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 5654 LOFT BOARD OTPS										
10		SUPPLYS&MATL	100		2,833			9,583		6,750
			110		600					600-
			117		1,500			3,000		1,500
		SUBTOTAL FOR SUPPLYS&MATL			4,933			12,583		7,650
30		PROPTY&EQUIP	300		800					800-
			302		8			8		
			337		3,200			700		2,500-
		SUBTOTAL FOR PROPTY&EQUIP			4,008			708		3,300-
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL			1,500					1,500-
		400 CONTRACTUAL SERVICES-GENERAL			600			600		
		402 TELEPHONE & OTHER COMMUNICATNS			500			500		
		403 OFFICE SERVICES			24,012			22,412		1,600-
		412 RENTALS OF MISC.EQUIP			625			5,925		5,300
		417 ADVERTISING			1,799			99		1,700-
		432 LEASING OF DATA PROC EQUIP			10,900					10,900-
		451 NON OVERNIGHT TRVL EXP-GENERAL			395			7,095		6,700
		SUBTOTAL FOR OTHR SER&CHR			40,331			36,631		3,700-
60		CNTRCTL SVCS	600		550				1-	550-
			608		300	1		300		
			612		924	1			1-	924-
			622		1,212	1		2,036		824
		SUBTOTAL FOR CNTRCTL SVCS		4	2,986	2		2,336	2-	650-
		SUBTOTAL FOR BUDGET CODE 5654		4	52,258	2		52,258	2-	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL		4	52,258	2		52,258	2-	
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR										
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV										
10		SUPPLYS&MATL	100		8,395			4,695		3,700-
			117		800			1,600		800

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES							
		SUBTOTAL FOR SUPPLYS&MATL		9,195		6,895			2,300-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				700			700
		315 OFFICE EQUIPMENT		42		142			100
		332 PURCH DATA PROCESSING EQUIPT		3		253			250
		337 BOOKS-OTHER		5,600		5,100			500-
		SUBTOTAL FOR PROPTY&EQUIP		5,645		6,195			550
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2		182			180
		402 TELEPHONE & OTHER COMMUNICATNS		500		500			
		403 OFFICE SERVICES		452		822			370
		412 RENTALS OF MISC.EQUIP				6,400			6,400
		417 ADVERTISING		370					370-
		432 LEASING OF DATA PROC EQUIP		8,900					8,900-
		451 NON OVERNIGHT TRVL EXP-GENERAL		11		711			700
		452 NON OVERNIGHT TRVL EXP-SPECIAL				170			170
		453 OVERNIGHT TRVL EXP-GENERAL		100		400			300
		SUBTOTAL FOR OTHR SER&CHR		10,335		9,185			1,150-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	114	1	114			
		682 PROF SERV LEGAL SERVICES	1	2,100			1-		2,100-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,214	1	114	1-		2,100-
		SUBTOTAL FOR BUDGET CODE 5624	2	27,389	1	22,389	1-		5,000-
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	2	27,389	1	22,389	1-		5,000-
		TOTAL FOR SPECIAL ENFORCEMENT-OTPS	6	79,647	3	74,647	3-		5,000-

EXECUTIVE BUDGET - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

SPECIAL ENFORCEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,500	79,647		74,647	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		79,647		74,647	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		79,647		74,647	5,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		79,647		74,647	5,000-

EXECUTIVE BUDGET- FY06
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	951	58,222,734	926	57,880,646	342,088-
FINANCIAL PLAN SAVINGS	5-		5-	1	1
APPROPRIATION	946	58,222,734	921	57,880,647	342,087-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	46,916,475	46,952,907	36,432
OTHER CATEGORICAL	2,033,993	1,691,291	342,702-
CAPITAL FUNDS - I.F.A.	4,794,771	5,094,771	300,000
STATE	80,000	80,000	
FEDERAL - C.D.	1,087,829	1,365,829	278,000
FEDERAL - OTHER	610,110	106,293	503,817-
INTRA-CITY SALES	2,699,556	2,589,556	110,000-

TOTAL 58,222,734 57,880,647 342,087-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,071,863	23,956,859	6,594,086	15,958,514	7,998,345-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,956,859		15,958,514	7,998,345-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,960,299		10,898,890	61,409-
OTHER CATEGORICAL		829,827		332,664	497,163-
CAPITAL FUNDS - I.F.A.		610,131		607,235	2,896-
STATE		2,776,835			2,776,835-
FEDERAL - C.D.		4,672,067		4,054,581	617,486-
FEDERAL - OTHER		3,999,750		28,094	3,971,656-
INTRA-CITY SALES		107,950		37,050	70,900-
TOTAL		23,956,859		15,958,514	7,998,345-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	951	58,222,734	926	57,880,646	342,088-
FINANCIAL PLAN SAVINGS	5-		5-	1	1
APPROPRIATION	946	58,222,734	921	57,880,647	342,087-
OTPS					
TOTALS FOR OPERATING BUDGET		23,956,859		15,958,514	7,998,345-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,956,859		15,958,514	7,998,345-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	951	82,179,593	926	73,839,160	8,340,433-
FINANCIAL PLAN SAVINGS	5-		5-	1	1
APPROPRIATION	946	82,179,593	921	73,839,161	8,340,432-
FUNDING					
CITY		57,876,774		57,851,797	24,977-
OTHER CATEGORICAL		2,863,820		2,023,955	839,865-
CAPITAL FUNDS - I.F.A.		5,404,902		5,702,006	297,104
STATE		2,856,835		80,000	2,776,835-
FEDERAL - C.D.		5,759,896		5,420,410	339,486-
FEDERAL - OTHER		4,609,860		134,387	4,475,473-
INTRA-CITY SALES		2,807,506		2,626,606	180,900-
TOTAL FUNDING		82,179,593		73,839,161	8,340,432-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0204 HAVA Funding									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				1,430,000			1,430,000
		SUBTOTAL FOR AMT TO SCHED				1,430,000			1,430,000
		SUBTOTAL FOR BUDGET CODE 0204				1,430,000			1,430,000
		TOTAL FOR				1,430,000			1,430,000
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	81,223	2	81,223			
		SUBTOTAL FOR F/T SALARIED	2	81,223	2	81,223			
03 UNSALARIED		031 UNSALARIED		134,316		134,316			
		SUBTOTAL FOR UNSALARIED		134,316		134,316			
		SUBTOTAL FOR BUDGET CODE 0101	2	215,539	2	215,539			
		TOTAL FOR EXECUTIVE MANAGEMENT	2	215,539	2	215,539			
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,434,477	38	3,575,977		4	141,500
		SUBTOTAL FOR F/T SALARIED	34	3,434,477	38	3,575,977		4	141,500
03 UNSALARIED		031 UNSALARIED		144,262		144,262			
		SUBTOTAL FOR UNSALARIED		144,262		144,262			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		87,008		87,008			
		047 OVERTIME		3,259,193		2,579,193			680,000-
		050 PMTS TO BENEFIC DECS D EMPLOYES		1,605		1,605			

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,347,806		2,667,806		680,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				800,000		800,000
SUBTOTAL FOR AMT TO SCHED						800,000		800,000
SUBTOTAL FOR BUDGET CODE 0201			34	6,926,545	38	7,188,045	4	261,500
TOTAL FOR DEPARTMENTAL OPERATIONS			34	6,926,545	38	7,188,045	4	261,500
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE								
BUDGET CODE: 0301 FINANCE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	320,341	8	320,341		
SUBTOTAL FOR F/T SALARIED			8	320,341	8	320,341		
03 UNSALARIED		031 UNSALARIED		82,496		12,496		70,000-
SUBTOTAL FOR UNSALARIED				82,496		12,496		70,000-
SUBTOTAL FOR BUDGET CODE 0301			8	402,837	8	332,837		70,000-
TOTAL FOR FINANCE OFFICE			8	402,837	8	332,837		70,000-
RESPONSIBILITY CENTER: 0004 DATA PROCESSING								
BUDGET CODE: 0401 DATA PROCESSING OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,087,434	18	1,087,434		
SUBTOTAL FOR F/T SALARIED			18	1,087,434	18	1,087,434		
SUBTOTAL FOR BUDGET CODE 0401			18	1,087,434	18	1,087,434		
TOTAL FOR DATA PROCESSING			18	1,087,434	18	1,087,434		

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN									
BUDGET CODE: 0501 BROOKLYN OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	1,882,421	62	1,882,421			
SUBTOTAL FOR F/T SALARIED			62	1,882,421	62	1,882,421			
03 UNSALARIED		031 UNSALARIED		153,839		153,839			
SUBTOTAL FOR UNSALARIED				153,839		153,839			
SUBTOTAL FOR BUDGET CODE 0501			62	2,036,260	62	2,036,260			
TOTAL FOR CHIEF CLERK - BROOKLYN			62	2,036,260	62	2,036,260			
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS									
BUDGET CODE: 0601 QUEENS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	1,501,420	55	1,501,420			
SUBTOTAL FOR F/T SALARIED			55	1,501,420	55	1,501,420			
03 UNSALARIED		031 UNSALARIED		146,308		146,308			
SUBTOTAL FOR UNSALARIED				146,308		146,308			
SUBTOTAL FOR BUDGET CODE 0601			55	1,647,728	55	1,647,728			
TOTAL FOR CHIEF CLERK - QUEENS			55	1,647,728	55	1,647,728			
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX									
BUDGET CODE: 0701 BRONX OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,302,231	42	1,302,231			
SUBTOTAL FOR F/T SALARIED			42	1,302,231	42	1,302,231			
03 UNSALARIED		031 UNSALARIED		162,314		162,314			
SUBTOTAL FOR UNSALARIED				162,314		162,314			

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0701			42	1,464,545	42	1,464,545	
TOTAL FOR CHIEF CLERK - BRONX			42	1,464,545	42	1,464,545	
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN							
BUDGET CODE: 0801 NEW YORK OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,656,004	54	1,656,004	
SUBTOTAL FOR F/T SALARIED			54	1,656,004	54	1,656,004	
03 UNSALARIED		031 UNSALARIED		309,420		309,420	
SUBTOTAL FOR UNSALARIED				309,420		309,420	
SUBTOTAL FOR BUDGET CODE 0801			54	1,965,424	54	1,965,424	
TOTAL FOR CHIEF CLERK - MANHATTAN			54	1,965,424	54	1,965,424	
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND							
BUDGET CODE: 0901 STATEN ISLAND OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	760,080	22	760,080	
SUBTOTAL FOR F/T SALARIED			22	760,080	22	760,080	
03 UNSALARIED		031 UNSALARIED		76,528		76,528	
SUBTOTAL FOR UNSALARIED				76,528		76,528	
SUBTOTAL FOR BUDGET CODE 0901			22	836,608	22	836,608	
TOTAL FOR CHIEF CLERK - RICHMOND			22	836,608	22	836,608	
TOTAL FOR PERSONAL SERVICES			297	16,582,920	301	18,204,420	4 1,621,500

EXECUTIVE BUDGET - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	297	16,582,920	301	18,204,420	1,621,500
FINANCIAL PLAN SAVINGS				24,000	24,000
APPROPRIATION	297	16,582,920	301	18,228,420	1,645,500

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	16,582,920	18,228,420	1,645,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	16,582,920	18,228,420	1,645,500

EXECUTIVE BUDGET - FY06
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY05-04/10/05					EXECUTIVE BUDGET FY06			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1100	EXECUTIVE DIRECTOR (BOARD D	003	94223	44,492-144,150	1	133,439	1	133,439			
1101	COORDINER ELECTION DAY OP D	003	94409	57,125- 65,632	1	77,231	1	77,231			
1102	COORDINER ELECTION DAY OP D	003	94409	57,125- 65,632	1	61,658	1	61,658			
1103	ASSOCIATE STAFF ANALYST (D	003	94414	57,775- 74,804	3	178,332	3	178,332			
1105	DEPUTY EXECUTIVE DIRECTOR D	003	94224	44,492-144,150	1	108,200	1	108,200			
1106	ADMINISTRATIVE MANAGER (B D	003	94372	44,492-144,150	1	103,813	1	103,813			
1108	VOTER REGISTRATION ACTIVI D	003	94407	57,125- 65,632	1	61,757	1	61,757			
1110	COMPUTER SYSTEMS MANAGER D	003	94225	44,492-144,150	2	199,875	2	199,875			
1112	COMPUTER OPERATOR (BOARD D	003	94389	33,565- 46,915	3	119,111	3	119,111			
1114	PROJECT COORDINATOR OF EL D	003	94412	67,459- 67,459	4	296,534	4	296,534			
1115	SENIOR ADMINISTRATOR (BOA D	003	94201	62,722- 67,721	1	83,795	1	83,795			
1116	SENIOR ADMINISTRATOR (BOA D	003	94201	62,722- 67,721	1	81,761	1	81,761			
1117	SENIOR COMPUTER PROGRAMME D	003	94229	48,940- 56,627	7	381,340	7	381,340			
1121	CHIEF CLERK (BOARD OF EL D	003	94203	44,492-144,150	1	74,817	1	74,817			
1122	CHIEF CLERK (BOARD OF EL D	003	94203	44,492-144,150	1	76,779	1	76,779			
1123	CHIEF CLERK (BOARD OF EL D	003	94203	44,492-144,150	1	79,333	1	79,333			
1124	CHIEF CLERK (BOARD OF EL D	003	94203	44,492-144,150	1	73,349	1	73,349			
1130	FINANCE OFFICER D	003	94214	71,121- 71,121	1	71,121	1	71,121			
1135	ADMINISTRATIVE ASSOCIATE D	003	94206	42,022- 42,022	20	890,166	20	890,166			
1136	ADMINISTRATIVE ASSOCIATE D	003	94206	42,022- 42,022	9	397,662	9	397,662			
1140	DEPUTY CHIEF CLERK (BOARD D	003	94204	44,492-144,150	1	67,830	1	67,830			
1141	DEPUTY CHIEF CLERK (BOARD D	003	94204	44,492-144,150	1	69,802	1	69,802			
1142	DEPUTY CHIEF CLERK (BOARD D	003	94204	44,492-144,150	2	141,263	2	141,263			
1143	DEPUTY CHIEF CLERK (BOARD D	003	94204	44,492-144,150	1	69,802	1	69,802			
1144	DEPUTY CHIEF CLERK (BOARD D	003	94204	44,492-144,150	1	67,830	1	67,830			
1150	ASSISTANT FINANCE OFFICER D	003	94215	42,022- 42,022	1	45,022	1	45,022			
1160	ADMINISTRATIVE ASSISTANT D	003	94207	35,353- 35,353	48	1,788,910	48	1,788,910			
1161	ADMINISTRATIVE ASSISTANT D	003	94207	35,353- 35,353	4	148,261	4	148,261			
1164	ADMINISTRATIVE ASSISTANT D	003	94207	35,353- 35,353	4	139,729	4	139,729			
1170	DIRECTOR OF EQUIPMENT D	003	94208	43,304- 46,304	3	174,312	3	174,312			
1174	COORDINATOR COUNSEL(BOARD D	003	94406	44,492-144,150	2	174,409	2	174,409			
1175	COUNSEL TO THE BOARD (BOA D	003	94200	40,680- 40,680	2	82,864	2	82,864			
1180	CLERK TO THE BOARD D	003	94216	24,303- 24,303	9	229,615	9	229,615			
1182	CLERK TO THE BOARD D	003	94216	24,303- 24,303	4	107,137	4	107,137			
1183	CLERK TO THE BOARD D	003	94216	24,303- 24,303	2	49,240	2	49,240			
1184	CLERK TO THE BOARD D	003	94216	24,303- 24,303	6	153,739	6	153,739			
1186	CLERK TO THE BOARD D	003	94216	24,303- 24,303	2	50,803	2	50,803			
1187	CLERK TO THE BOARD D	003	94216	24,303- 24,303	2	49,198	2	49,198			
1188	CLERK TO THE BOARD D	003	94216	24,303- 24,303	2	49,178	2	49,178			
1189	CLERK TO THE BOARD D	003	94216	24,303- 24,303	8	199,371	8	199,371			
1190	CLERK TO THE BOARD D	003	94216	24,303- 24,303	1	24,303	1	24,303			

EXECUTIVE BUDGET - FY06
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE	
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		
OBJECT: 001 FULL YEAR POSITIONS										
1191	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	3	75,737	3	75,737		
1192	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	2	50,311	2	50,311		
1193	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	9	231,116	9	231,116		
1194	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	2	51,434	2	51,434		
1195	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	4	102,126	4	102,126		
1198	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	3	74,439	3	74,439		
1201	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	10	254,554	10	254,554		
1202	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	4	101,934	4	101,934		
1203	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	3	85,187	3	85,187		
1205	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	16	412,874	16	412,874		
1206	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	1	24,303	1	24,303		
1208	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	1	24,303	1	24,303		
1209	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	1	24,303	1	24,303		
1211	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	4	100,270	4	100,270		
1212	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	7	169,823	7	169,823		
1214	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	2	48,606	2	48,606		
1215	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	1	24,303	1	24,303		
1217	CLERK TO THE BOARD	D 003	94216	24,303- 24,303	10	254,999	10	254,999		
1225	ACCOUNTANT	D 003	94227	38,565- 38,565	1	42,426	1	42,426		
1236	VOTING MACHINE TECHNICIAN	D 003	94210	24,937- 24,937	3	83,503	3	83,503		
1237	VOTING MACHINE TECHNICIAN	D 003	94210	24,937- 24,937	2	53,157	2	53,157		
1238	VOTING MACHINE TECHNICIAN	D 003	94210	24,937- 24,937	9	240,981	9	240,981		
1239	VOTING MACHINE TECHNICIAN	D 003	94210	24,937- 24,937	2	55,844	2	55,844		
1240	VOTING MACHINE TECHNICIAN	D 003	94210	24,937- 24,937	2	55,790	2	55,790		
1242	VOTING MACHINE TECHNICIAN	D 003	94210	24,937- 24,937	1	27,630	1	27,630		
1243	VOTING MACHINE TECHNICIAN	D 003	94210	24,937- 24,937	2	56,427	2	56,427		
1244	VOTING MACHINE TECHNICIAN	D 003	94210	24,937- 24,937	1	28,567	1	28,567		
1245	VOTING MACHINE TECHNICIAN	D 003	94210	24,937- 24,937	2	56,580	2	56,580		
1246	VOTING MACHINE TECHNICIAN	D 003	94210	24,937- 24,937	2	55,738	2	55,738		
1247	VOTING MACHINE TECHNICIAN	D 003	94210	24,937- 24,937	1	28,681	1	28,681		
1248	VOTING MACHINE TECHNICIAN	D 003	94210	24,937- 24,937	3	81,257	3	81,257		
1249	VOTING MACHINE TECHNICIAN	D 003	94210	24,937- 24,937	2	59,912	2	59,912		
1250	VOTING MACHINE TECHNICIAN	D 003	94210	24,937- 24,937	4	115,103	4	115,103		
1251	VOTING MACHINE TECHNICIAN	D 003	94210	24,937- 24,937	5	135,935	5	135,935		
1253	VOTING MACHINE TECHNICIAN	D 003	94210	24,937- 24,937	2	56,427	2	56,427		
1254	VOTING MACHINE TECHNICIAN	D 003	94210	24,937- 24,937	7	192,233	7	192,233		
1255	VOTING MACHINE TECHNICIAN	D 003	94210	24,937- 24,937	4	117,802	4	117,802		
1301	SENIOR VOTING MACHINE TEC	D 003	94211	27,684- 27,684	2	66,902	2	66,902		
1302	STENOGRAPHER/SECRETARIAL	D 003	94374	30,678- 30,678	1	38,004	1	38,004		
SUBTOTAL FOR OBJECT 001					308	11,192,212	308	11,192,212		

EXECUTIVE BUDGET - FY06
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 001				308	11,192,212	308	11,192,212	
	PLANNED INCREASES/(DECREASES)				-11	-399,722	-7	-254,368	4 145,354
	TOTAL FOR U/A 001				297	10,792,490	301	10,937,844	4 145,354

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0204 HAVA Funding									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	4,390,000			7,570,000	3,180,000
				SUBTOTAL FOR OTHR SER&CHR	4,390,000			7,570,000	3,180,000
				SUBTOTAL FOR BUDGET CODE 0204	4,390,000			7,570,000	3,180,000
				TOTAL FOR	4,390,000			7,570,000	3,180,000
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL	1,155			1,155	
		856001	10F	MOTOR VEHICLE FUEL	3,000			3,000	
		856001	10X	SUPPLIES + MATERIALS - GENERAL	82,779			82,779	
			100	SUPPLIES + MATERIALS - GENERAL	400,191			400,191	
			101	PRINTING SUPPLIES	160,000			110,000	50,000-
			106	MOTOR VEHICLE FUEL	19,000			9,000	10,000-
			117	POSTAGE	2,000,000			2,000,000	
			199	DATA PROCESSING SUPPLIES	110,000			110,000	
				SUBTOTAL FOR SUPPLYS&MATL	2,776,125			2,716,125	60,000-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	850,000			100,000	750,000-
			302	TELECOMMUNICATIONS EQUIPMENT	30,000			30,000	
			305	MOTOR VEHICLES	15,000				15,000-
			314	OFFICE FURITURE	185,901			85,901	100,000-
			315	OFFICE EQUIPMENT	65,629			15,629	50,000-
			319	SECURITY EQUIPMENT	95,000			95,000	
			332	PURCH DATA PROCESSING EQUIPT	235,000			110,000	125,000-
			337	BOOKS-OTHER	13,943			8,443	5,500-
				SUBTOTAL FOR PROPTY&EQUIP	1,490,473			444,973	1,045,500-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	412,838			412,838	
			856001	40G MAINT & REP OF MOTOR VEH EQUIP	17,020			10,020	7,000-
			858001	40X CONTRACTUAL SERVICES-GENERAL	395,000				395,000-
			400	CONTRACTUAL SERVICES-GENERAL	1,000,000			850,000	150,000-
			402	TELEPHONE & OTHER COMMUNICATNS	186,538			186,538	

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		94,495		49,495		45,000-
			407 MAINT & REP OF MOTOR VEH EQUIP		500		500		
			412 RENTALS OF MISC.EQUIP		500,000		350,000		150,000-
			417 ADVERTISING		345,000		345,000		
	856001	42C	HEAT LIGHT & POWER		213,937		311,388		97,451
	856001	42G	DATA PROCESSING SERVICES		111,748		111,748		
			427 DATA PROCESSING SERVICES		15,000		15,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		11,200		3,200		8,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,100		600		4,500-
			453 OVERNIGHT TRVL EXP-GENERAL		7,100		7,100		
			454 OVERNIGHT TRVL EXP-SPECIAL		23,100		8,100		15,000-
			499 OTHER EXPENSES - GENERAL		340,000		1,750,000		1,410,000
			SUBTOTAL FOR OTHR SER&CHR		3,678,576		4,411,527		732,951
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	1,500,000	2	1,500,000		
		602	TELECOMMUNICATIONS MAINT	8	1,000	8	1,000		
		608	MAINT & REP GENERAL	1	1,132	1	1,132		
		612	OFFICE EQUIPMENT MAINTENANCE	2	470,000	2	120,000		350,000-
		613	DATA PROCESSING EQUIPMENT	1	100,000	1	100,000		
		615	PRINTING CONTRACTS	9	12,672,500	9	13,007,500		335,000
		619	SECURITY SERVICES	1	100,000	1	100,000		
		624	CLEANING SERVICES	1	100,000	1	100,000		
		633	TRANSPORTATION EXPENDITURES	9	2,750,000	9	2,750,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	140,000	1	140,000		
		682	PROF SERV LEGAL SERVICES	1	100,000	1	100,000		
		684	PROF SERV COMPUTER SERVICES	1	265,000			1-	265,000-
		686	PROF SERV OTHER		100,000		100,000		
			SUBTOTAL FOR CNTRCTL SVCS	37	18,299,632	36	18,019,632	1-	280,000-
			SUBTOTAL FOR BUDGET CODE 0201	37	26,244,806	36	25,592,257	1-	652,549-
BUDGET CODE: 0202 ELECTION PAYMENTS									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		350,000		300,000		50,000-
		499	OTHER EXPENSES - GENERAL		1,500,000		1,500,000		
			SUBTOTAL FOR OTHR SER&CHR		1,850,000		1,800,000		50,000-
60 CNTRCTL SVCS		686	PROF SERV OTHER	1	14,716,430	1	14,716,430		
			SUBTOTAL FOR CNTRCTL SVCS	1	14,716,430	1	14,716,430		
			SUBTOTAL FOR BUDGET CODE 0202	1	16,566,430	1	16,516,430		50,000-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DEPARTMENTAL OPERATIONS			38	42,811,236	37	42,108,687	1-	702,549-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE								
BUDGET CODE: 0203 DCAS Intracity								
40 OTHR SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS				9,648,696		9,977,704		329,008
SUBTOTAL FOR OTHR SER&CHR				9,648,696		9,977,704		329,008
SUBTOTAL FOR BUDGET CODE 0203				9,648,696		9,977,704		329,008
TOTAL FOR FINANCE OFFICE				9,648,696		9,977,704		329,008
TOTAL FOR OTHER THAN PERSONAL SERVICES			38	56,849,932	37	59,656,391	1-	2,806,459

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,886,173	56,849,932	10,910,632	59,656,391	2,806,459
FINANCIAL PLAN SAVINGS APPROPRIATION		56,849,932		59,656,391	2,806,459

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		56,849,932		59,656,391	2,806,459
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		56,849,932		59,656,391	2,806,459

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	297	16,582,920	301	18,204,420	1,621,500
FINANCIAL PLAN SAVINGS				24,000	24,000
APPROPRIATION	297	16,582,920	301	18,228,420	1,645,500

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	16,582,920	18,228,420	1,645,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	16,582,920	18,228,420	1,645,500
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY06
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,886,173	56,849,932	10,910,632	59,656,391	2,806,459
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,849,932		59,656,391	2,806,459

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		56,849,932		59,656,391	2,806,459
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		56,849,932		59,656,391	2,806,459
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06
 AGENCY SUMMARY
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	297	16,582,920	301	18,204,420	1,621,500
FINANCIAL PLAN SAVINGS				24,000	24,000
APPROPRIATION	297	16,582,920	301	18,228,420	1,645,500
OTPS					
TOTALS FOR OPERATING BUDGET		56,849,932		59,656,391	2,806,459
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,849,932		59,656,391	2,806,459
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	297	73,432,852	301	77,860,811	4,427,959
FINANCIAL PLAN SAVINGS				24,000	24,000
APPROPRIATION	297	73,432,852	301	77,884,811	4,451,959
FUNDING					
CITY		73,432,852		77,884,811	4,451,959
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		73,432,852		77,884,811	4,451,959

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,594,433	64	3,969,333	3		374,900
		SUBTOTAL FOR F/T SALARIED	61	3,594,433	64	3,969,333	3		374,900
03 UNSALARIED		031 UNSALARIED		435,856		452,047			16,191
		SUBTOTAL FOR UNSALARIED		435,856		452,047			16,191
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,050		1,050			
		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		047 OVERTIME		75,000		75,000			
		061 SUPPER MONEY		20,000		30,000			10,000
		SUBTOTAL FOR ADD GRS PAY		106,050		116,050			10,000
		SUBTOTAL FOR BUDGET CODE 1000	61	4,136,339	64	4,537,430	3		401,091
		TOTAL FOR EXECUTIVE DIRECTOR	61	4,136,339	64	4,537,430	3		401,091
		TOTAL FOR PERSONAL SERVICES	61	4,136,339	64	4,537,430	3		401,091

EXECUTIVE BUDGET - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	4,136,339	64	4,537,430	401,091
FINANCIAL PLAN SAVINGS					
APPROPRIATION	61	4,136,339	64	4,537,430	401,091

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,136,339		4,537,430	401,091
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,136,339		4,537,430	401,091

EXECUTIVE BUDGET - FY06
 POSITION SCHEDULE
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1006	GENERAL COUNSEL (CAMPAIGN	D 004	06466	44,492-144,150	1	140,780	1	140,780	
1100	EXECUTIVE DIRECTOR	D 004	94465	44,492-144,150	1	168,177	1	168,177	
1101	DEPUTY EXECUTIVE DIRECTOR	D 004	06458	44,492-144,150	1	144,149	1	144,149	
1105	ADMINISTRATIVE STAFF ANAL	D 004	10026	44,492-144,150	1	87,227	1	87,227	
1111	ADMINISTRATIVE ACCOUNTANT	D 004	10001	44,492-144,150	1	86,812	1	86,812	
1117	SECRETARY TO THE EXECUTIV	D 004	06463	40,589- 57,999	1	64,378	1	64,378	
1151	ADMINISTRATIVE STAFF ANAL	D 004	10026	44,492-144,150	1	104,004	1	104,004	
2000	ANALYST (CAMPAIGN FIN BD)	D 004	06601	24,359- 82,141	23	1,119,259	23	1,119,259	
2001	ATTORNEY-CAMPAIGN FIN BOA	D 004	06604	44,427-104,091	5	374,429	5	374,429	
2002	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	22,881- 51,690	13	580,138	13	580,138	
2003	SYSTEMS ADMINISTRATOR-CAM	D 004	06602	28,247- 79,843	4	292,063	4	292,063	
4969	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	22,881- 51,690	1	36,057	1	36,057	
	SUBTOTAL FOR OBJECT 001				53	3,197,473	53	3,197,473	

POSITION SCHEDULE FOR U/A 001	53	3,197,473	53	3,197,473		
PLANNED INCREASES/(DECREASES)	8	482,637	11	663,626	3	180,989
TOTAL FOR U/A 001	61	3,680,110	64	3,861,099	3	180,989

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,000		9,004		1,004
			100 SUPPLIES + MATERIALS - GENERAL		73,654		65,564		8,090-
			106 MOTOR VEHICLE FUEL		2,186		2,252		66
			117 POSTAGE		728,000		2,100,000		1,372,000
			199 DATA PROCESSING SUPPLIES		52,782		33,765		19,017-
			SUBTOTAL FOR SUPPLYS&MATL		864,622		2,210,585		1,345,963
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,560		18,087		527
			314 OFFICE FURITURE		526,523		542,319		15,796
			332 PURCH DATA PROCESSING EQUIPT		470,000		300,250		169,750-
			337 BOOKS-OTHER		26,523		27,319		796
			SUBTOTAL FOR PROPTY&EQUIP		1,040,606		887,975		152,631-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		75,753		82,400		6,647
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		533		1,591		1,058
		858001	40X CONTRACTUAL SERVICES-GENERAL		94,692				94,692-
			402 TELEPHONE & OTHER COMMUNICATNS		3,061		1,093		1,968-
			403 OFFICE SERVICES		8,487		8,742		255
			412 RENTALS OF MISC.EQUIP		130,000		133,900		3,900
			414 RENTALS - LAND BLDGS & STRUCTS		420,000		432,600		12,600
			417 ADVERTISING		100,000		425,000		325,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,278		3,376		98
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,186		2,252		66
			453 OVERNIGHT TRVL EXP-GENERAL		3,278		3,376		98
			454 OVERNIGHT TRVL EXP-SPECIAL		16,391		16,883		492
			499 OTHER EXPENSES - GENERAL		87,864				87,864-
			SUBTOTAL FOR OTHR SER&CHR		945,523		1,111,213		165,690
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	90,308	1	843,600		753,292
			602 TELECOMMUNICATIONS MAINT	1	30,000	1	30,900		900
			612 OFFICE EQUIPMENT MAINTENANCE	8	25,000	8	25,750		750
			613 DATA PROCESSING EQUIPMENT	9	25,000	9	25,750		750
			615 PRINTING CONTRACTS	1	1,000,000	1	4,400,000		3,400,000
			622 TEMPORARY SERVICES	1	120,000	1	153,000		33,000
			633 TRANSPORTATION EXPENDITURES	1	15,000	1	18,000		3,000
			671 TRAINING PRGM CITY EMPLOYEES	1	20,000	1	20,600		600
			682 PROF SERV LEGAL SERVICES	1	150,000	1	515,000		365,000
			684 PROF SERV COMPUTER SERVICES	2	90,000	2	103,000		13,000

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER	1	415,000	1	515,000	100,000
		SUBTOTAL FOR CNTRCTL SVCS	27	1,980,308	27	6,650,600	4,670,292
		SUBTOTAL FOR BUDGET CODE 2000	27	4,831,059	27	10,860,373	6,029,314
		TOTAL FOR EXECUTIVE DIRECTOR	27	4,831,059	27	10,860,373	6,029,314
		TOTAL FOR OTHER THAN PERSONAL SERVICES	27	4,831,059	27	10,860,373	6,029,314

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	178,978	4,831,059	92,995	10,860,373	6,029,314
FINANCIAL PLAN SAVINGS APPROPRIATION		4,831,059		10,860,373	6,029,314

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,831,059		10,860,373	6,029,314
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		4,831,059		10,860,373	6,029,314

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 003 ELECTION FUNDING

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3000 ELECTION FUNDING									
70 FXD MIS CHGS		780 CAMPAIGN FINANCES						59,600,000	59,600,000
		SUBTOTAL FOR FXD MIS CHGS						59,600,000	59,600,000
		SUBTOTAL FOR BUDGET CODE 3000						59,600,000	59,600,000
		TOTAL FOR						59,600,000	59,600,000
		TOTAL FOR ELECTION FUNDING						59,600,000	59,600,000

EXECUTIVE BUDGET - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

ELECTION FUNDING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				59,600,000	59,600,000
FINANCIAL PLAN SAVINGS APPROPRIATION				59,600,000	59,600,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				59,600,000	59,600,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL				59,600,000	59,600,000

EXECUTIVE BUDGET- FY06
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	4,136,339	64	4,537,430	401,091
FINANCIAL PLAN SAVINGS					
APPROPRIATION	61	4,136,339	64	4,537,430	401,091

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,136,339	4,537,430	401,091
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,136,339 4,537,430 401,091

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	178,978	4,831,059	92,995	70,460,373	65,629,314
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,831,059		70,460,373	65,629,314

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,831,059	70,460,373	65,629,314
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,831,059 70,460,373 65,629,314

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY06
 AGENCY SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	61	4,136,339	64	4,537,430	401,091
FINANCIAL PLAN SAVINGS					
APPROPRIATION	61	4,136,339	64	4,537,430	401,091
OTPS					
TOTALS FOR OPERATING BUDGET		4,831,059		70,460,373	65,629,314
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,831,059		70,460,373	65,629,314
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	61	8,967,398	64	74,997,803	66,030,405
FINANCIAL PLAN SAVINGS					
APPROPRIATION	61	8,967,398	64	74,997,803	66,030,405
FUNDING					
CITY		8,967,398		74,997,803	66,030,405
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		8,967,398		74,997,803	66,030,405

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 1000 ADMINISTRATIVE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,871,829	45	2,871,829			
SUBTOTAL FOR F/T SALARIED			45	2,871,829	45	2,871,829			
03 UNSALARIED		031 UNSALARIED		342		342			
SUBTOTAL FOR UNSALARIED				342		342			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,171		1,171			
		042 LONGEVITY DIFFERENTIAL		73,907		73,907			
		045 HOLIDAY PAY		4,000		4,000			
		047 OVERTIME		160,580		160,580			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				240,158		240,158			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1000			45	3,112,329	45	3,112,329			
TOTAL FOR OPERATIONS			45	3,112,329	45	3,112,329			
TOTAL FOR PERSONAL SERVICE			45	3,112,329	45	3,112,329			

EXECUTIVE BUDGET - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45	3,112,329	45	3,112,329	
FINANCIAL PLAN SAVINGS APPROPRIATION	45	3,112,329	45	3,112,329	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,112,329	3,112,329	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,112,329	3,112,329	

EXECUTIVE BUDGET - FY06
 POSITION SCHEDULE
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1100	CHIEF ACTUARY	D 008	40735	42,349-137,207	1	195,000	1	195,000	
1116	*ASSISTANT CHIEF ACTUARY	D 008	40733	44,492-144,150	1	135,387	1	135,387	
1180	ADMINISTRATIVE ACTUARY	D 008	82985	44,492-144,150	9	1,042,548	9	1,042,548	
1185	ADMINISTRATIVE STAFF ANAL	D 008	10026	44,492-144,150	1	81,790	1	81,790	
1214	PRINCIPAL ACTUARY	D 008	40730	39,650- 54,183	2	154,493	2	154,493	
1216	SENIOR ACTUARY	D 008	40715	35,907- 49,616	4	239,393	4	239,393	
1227	ACTUARY	D 008	40710	32,437- 42,364	15	638,450	15	638,450	
1228	PURCHASING AGENT	D 008	12121	33,128- 58,378	1	49,087	1	49,087	
1231	PRINCIPAL ADMINISTRATIVE	D 008	10124	38,205- 62,842	2	88,533	2	88,533	
1250	*WORD PROCESSOR (LEVEL 1	D 008	10302	24,725- 41,592	2	68,837	2	68,837	
1266	CLERICAL ASSOCIATE	D 008	10251	20,095- 44,319	2	69,527	2	69,527	
	SUBTOTAL FOR OBJECT 001				40	2,763,045	40	2,763,045	

POSITION SCHEDULE FOR U/A 100	40	2,763,045	40	2,763,045	
PLANNED INCREASES/(DECREASES)	5	345,381	5	345,381	
TOTAL FOR U/A 100	45	3,108,426	45	3,108,426	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS											
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,000			2,000		
			100 SUPPLIES + MATERIALS - GENERAL			15,611			15,611		
			101 PRINTING SUPPLIES			3,000			3,000		
			117 POSTAGE			2,200			2,200		
			199 DATA PROCESSING SUPPLIES			30,000			30,000		
			SUBTOTAL FOR SUPPLYS&MATL			52,811			52,811		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,000			2,000		
			314 OFFICE FURITURE			1,091			91		1,000-
			315 OFFICE EQUIPMENT			3,052			3,052		
			332 PURCH DATA PROCESSING EQUIPT			29,500			60,000		30,500
			337 BOOKS-OTHER			5,000			5,000		
			SUBTOTAL FOR PROPTY&EQUIP			40,643			70,143		29,500
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			20,696			20,696		
		858001	40X CONTRACTUAL SERVICES-GENERAL			46,500					46,500-
			400 CONTRACTUAL SERVICES-GENERAL			5,500			5,500		
			402 TELEPHONE & OTHER COMMUNICATNS			3,500			3,500		
			403 OFFICE SERVICES			10,000			10,000		
		856001	41D RENTALS - LAND BLDGS & STRUCTS			694,991			689,521		5,470-
			412 RENTALS OF MISC.EQUIP			11,644			11,644		
			417 ADVERTISING			5,000			5,000		
		856001	42C HEAT LIGHT & POWER			29,500			34,233		4,733
			423 HEAT LIGHT & POWER			1			1		
			432 LEASING OF DATA PROC EQUIP			3,000			3,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,700			1,700		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			400			400		
			453 OVERNIGHT TRVL EXP-GENERAL			100			100		
			454 OVERNIGHT TRVL EXP-SPECIAL			10,000			10,000		
			SUBTOTAL FOR OTHR SER&CHR			842,532			795,295		47,237-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1,000	1		1,000		
			608 MAINT & REP GENERAL	1		4,500	1		4,500		
			612 OFFICE EQUIPMENT MAINTENANCE	1		2,309	1		2,309		
			613 DATA PROCESSING EQUIPMENT	1		17,500	1		17,500		
			622 TEMPORARY SERVICES	3		7,400	3		21,400		14,000
			624 CLEANING SERVICES	1		21,000	1		1,000		20,000-
			681 PROF SERV ACCTING & AUDITING	2		660,661	2		635,661		25,000-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			10	714,370	10	683,370	31,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000			2,000-
		794 TRAINING CITY EMPLOYEES		17,558		17,558	
SUBTOTAL FOR FXD MIS CHGS				19,558		17,558	2,000-
SUBTOTAL FOR BUDGET CODE 2000			10	1,669,914	10	1,619,177	50,737-
TOTAL FOR OPERATIONS			10	1,669,914	10	1,619,177	50,737-
TOTAL FOR OTHER THAN PERSONAL SERVICE			10	1,669,914	10	1,619,177	50,737-

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	793,687	1,669,914	746,450	1,619,177	50,737-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,669,914		1,619,177	50,737-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,669,914		1,619,177	50,737-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 1,669,914		 1,619,177	 50,737-

EXECUTIVE BUDGET- FY06
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45	3,112,329	45	3,112,329	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	45	3,112,329	45	3,112,329	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,112,329	3,112,329	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

3,112,329

3,112,329

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	793,687	1,669,914	746,450	1,619,177	50,737-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,669,914		1,619,177	50,737-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,669,914	1,619,177	50,737-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,669,914	1,619,177	50,737-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY06
 AGENCY SUMMARY
 AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	45	3,112,329	45	3,112,329	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	45	3,112,329	45	3,112,329	
OTPS					
TOTALS FOR OPERATING BUDGET		1,669,914		1,619,177	50,737-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,669,914		1,619,177	50,737-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	45	4,782,243	45	4,731,506	50,737-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	45	4,782,243	45	4,731,506	50,737-
FUNDING					
CITY		4,782,243		4,731,506	50,737-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,782,243		4,731,506	50,737-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	3,702,675	57	3,752,675		21-	50,000
SUBTOTAL FOR F/T SALARIED			78	3,702,675	57	3,752,675		21-	50,000
03 UNSALARIED		031 UNSALARIED		156,265		156,265			
SUBTOTAL FOR UNSALARIED				156,265		156,265			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,066		17,066			
		061 SUPPER MONEY		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				22,066		22,066			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		291,706		291,706			
		053 AMOUNT TO BE SCHEDULED-PS		15,394		15,394			
SUBTOTAL FOR AMT TO SCHED				307,100		307,100			
SUBTOTAL FOR BUDGET CODE 0101			78	4,188,106	57	4,238,106		21-	50,000
BUDGET CODE: 0106 PROJECT SNAP-UP									
03 UNSALARIED		031 UNSALARIED		619		619			
SUBTOTAL FOR UNSALARIED				619		619			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		51		51			
SUBTOTAL FOR AMT TO SCHED				51		51			
SUBTOTAL FOR BUDGET CODE 0106				670		670			
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN			78	4,188,776	57	4,238,776		21-	50,000
TOTAL FOR PERSONAL SERVICES			78	4,188,776	57	4,238,776		21-	50,000

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	78	4,188,776	57	4,238,776	50,000
FINANCIAL PLAN SAVINGS	11-	1,015,751-		1,267,995-	252,244-
APPROPRIATION	67	3,173,025	57	2,970,781	202,244-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,173,025	2,970,781	202,244-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,173,025	2,970,781	202,244-

EXECUTIVE BUDGET - FY06
 POSITION SCHEDULE
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	BOROUGH PRESIDENT	D 010	12994	135,000-135,000	1	135,000	1	135,000		
1105	DEPUTY BOROUGH PRESIDENT	D 010	12961	44,492-144,150	1	100,693	1	100,693		
1111	ADMINISTRATIVE MANAGER	D 010	10025	44,492-144,150	12	778,412	12	778,412		
1115	EXECUTIVE ASSISTANT	D 010	13231	44,492-144,150	1	114,000	1	114,000		
1124	COUNSEL TO THE BOROUGH	D 010	30121	44,492-144,150	1	95,337	1	95,337		
1134	ADMINISTRATIVE PUBLIC INF	D 010	10033	44,492-144,150	1	64,375	1	64,375		
1145	PUBLIC INFORMATION OFFICE	D 010	60808	44,492-144,150	1	87,550	1	87,550		
1156	PRINCIPAL ADMINISTRATIVE	D 010	10124	38,205- 62,842	2	101,556	2	101,556		
1173	ADMINISTRATIVE STAFF ANAL	D 010	10026	44,492-144,150	3	230,049	3	230,049		
1175	COMMUNITY COORDINATOR	D 010	56058	43,894- 59,250	9	397,039	9	397,039		
1181	ASSISTANT TO THE PRESIDEN	D 010	05159	82,000- 82,000	3	224,615	3	224,615		
1195	SECRETARY TO THE PRESIDEN	D 010	12882	43,702- 83,650	1	64,890	1	64,890		
1236	CHAUFFEUR-ATTENDANT (BORO	D 010	06145	4,723- 4,723	2	94,460	2	94,460		
1260	COMMUNITY ASSISTANT	D 010	56056	22,907- 29,765	3	107,669	3	107,669		
1265	COMMUNITY ASSOCIATE	D 010	56057	26,998- 45,006	8	325,437	8	325,437		
1271	COMMUNITY SERVICE AIDE	D 010	52406	23,821- 24,881	1	22,000	1	22,000		
1400	COMPUTER ASSOCIATE (TECHN	D 010	13611	41,368- 79,096	1	58,489	1	58,489		
1540	ASSOCIATE GRAPHIC ARTIST	D 010	91416	47,737- 70,656	1	68,488	1	68,488		
	SUBTOTAL FOR OBJECT 001				52	3,070,059	52	3,070,059		

POSITION SCHEDULE FOR U/A 001	52	3,070,059	52	3,070,059		
PLANNED INCREASES/(DECREASES)	15	885,594	5	295,198	-10	-590,396
TOTAL FOR U/A 001	67	3,955,653	57	3,365,257	-10	-590,396

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0109 Take Me to the River Grant										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		75,000				1-	75,000-
		SUBTOTAL FOR CNRCTL SVCS	1		75,000				1-	75,000-
		SUBTOTAL FOR BUDGET CODE 0109	1		75,000				1-	75,000-
		TOTAL FOR	1		75,000				1-	75,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN										
BUDGET CODE: 0102 OTPS ADMINISTRATION										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			8,123			8,123		
		100 SUPPLIES + MATERIALS - GENERAL			25,031			34,531		9,500
		101 PRINTING SUPPLIES			22,799			26,824		4,025
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			1,000		
		106 MOTOR VEHICLE FUEL			8,300			8,300		
		117 POSTAGE			8,500			8,500		
		199 DATA PROCESSING SUPPLIES			12,000			16,000		4,000
		SUBTOTAL FOR SUPPLYS&MATL			85,753			103,278		17,525
30	PROPTY&EQUIP	314 OFFICE FURITURE			1,500			1,500		
		315 OFFICE EQUIPMENT			3,262			3,262		
		332 PURCH DATA PROCESSING EQUIPT			10,000			10,000		
		337 BOOKS-OTHER			36,450			23,500		12,950-
		SUBTOTAL FOR PROPTY&EQUIP			51,212			38,262		12,950-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			83,457			83,457		
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			14,000			14,000		
		400 CONTRACTUAL SERVICES-GENERAL			2,000			2,000		
		402 TELEPHONE & OTHER COMMUNICATNS			14,495			14,495		
		403 OFFICE SERVICES			40,500			31,000		9,500-
		412 RENTALS OF MISC.EQUIP			77,800			77,800		
		414 RENTALS - LAND BLDGS & STRUCTS			52,911			52,911		
		417 ADVERTISING			3,771					3,771-
		856001 42C HEAT LIGHT & POWER			81,052			94,195		13,143
		451 NON OVERNIGHT TRVL EXP-GENERAL			7,550			7,550		

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		22,550		22,550		
			453 OVERNIGHT TRVL EXP-GENERAL		7,000		7,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		11,500		11,500		
			460 SPECIAL EXPENSE		464,652		715,273		250,621
			SUBTOTAL FOR OTHR SER&CHR		883,238		1,133,731		250,493
60			602 TELECOMMUNICATIONS MAINT	1	10,200	1	10,200		
			624 CLEANING SERVICES	1	6,000	1	6,000		
			683 PROF SERV ENGINEER & ARCHITECT	1	48,025	1	40,000		8,025-
			686 PROF SERV OTHER	1	86,750	1	25,000		61,750-
			SUBTOTAL FOR CNTRCTL SVCS	4	150,975	4	81,200		69,775-
			SUBTOTAL FOR BUDGET CODE 0102	4	1,171,178	4	1,356,471		185,293
BUDGET CODE: 0106 PROJECT SNAP-UP									
10			101 PRINTING SUPPLIES		5,459		5,459		
			SUBTOTAL FOR SUPPLYS&MATL		5,459		5,459		
40			451 NON OVERNIGHT TRVL EXP-GENERAL		17		17		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		700		700		
			SUBTOTAL FOR OTHR SER&CHR		717		717		
			SUBTOTAL FOR BUDGET CODE 0106		6,176		6,176		
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN				4	1,177,354	4	1,362,647		185,293
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	1,252,354	4	1,362,647	1-	110,293

EXECUTIVE BUDGET - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	186,632	1,252,354	199,775	1,362,647	110,293
FINANCIAL PLAN SAVINGS		504,223-		990,363-	486,140-
APPROPRIATION		748,131		372,284	375,847-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		673,131		372,284	300,847-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		748,131		372,284	375,847-

EXECUTIVE BUDGET- FY06
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	78	4,188,776	57	4,238,776	50,000
FINANCIAL PLAN SAVINGS	11-	1,015,751-		1,267,995-	252,244-
APPROPRIATION	67	3,173,025	57	2,970,781	202,244-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,173,025	2,970,781	202,244-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,173,025 2,970,781 202,244-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	186,632	1,252,354	199,775	1,362,647	110,293
FINANCIAL PLAN SAVINGS		504,223-		990,363-	486,140-
APPROPRIATION		748,131		372,284	375,847-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		673,131		372,284	300,847-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		748,131		372,284	375,847-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06
 AGENCY SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	78	4,188,776	57	4,238,776	50,000
FINANCIAL PLAN SAVINGS	11-	1,015,751-		1,267,995-	252,244-
APPROPRIATION	67	3,173,025	57	2,970,781	202,244-
OTPS					
TOTALS FOR OPERATING BUDGET		1,252,354		1,362,647	110,293
FINANCIAL PLAN SAVINGS		504,223-		990,363-	486,140-
APPROPRIATION		748,131		372,284	375,847-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	78	5,441,130	57	5,601,423	160,293
FINANCIAL PLAN SAVINGS	11-	1,519,974-		2,258,358-	738,384-
APPROPRIATION	67	3,921,156	57	3,343,065	578,091-
FUNDING					
CITY		3,846,156		3,343,065	503,091-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,921,156		3,343,065	578,091-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0110 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,741					32,741-
SUBTOTAL FOR F/T SALARIED				32,741					32,741-
SUBTOTAL FOR BUDGET CODE 0110				32,741					32,741-
BUDGET CODE: 0111 SAFE HAVEN GRANT PROGRAM									
03 UNSALARIED		031 UNSALARIED		10,725					10,725-
SUBTOTAL FOR UNSALARIED				10,725					10,725-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,084					3,084-
SUBTOTAL FOR FRINGE BENES				3,084					3,084-
SUBTOTAL FOR BUDGET CODE 0111				13,809					13,809-
TOTAL FOR				46,550					46,550-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,051,576	30	2,101,576			50,000
SUBTOTAL FOR F/T SALARIED				30	2,051,576	30	2,101,576		50,000
03 UNSALARIED		031 UNSALARIED		28,754					28,754
SUBTOTAL FOR UNSALARIED					28,754				28,754
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,644					5,644
SUBTOTAL FOR ADD GRS PAY					5,644				5,644
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,420					3,420
SUBTOTAL FOR AMT TO SCHED					3,420				3,420
SUBTOTAL FOR BUDGET CODE 0101				30	2,089,394	30	2,139,394		50,000

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY05-04/10/05					EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0102 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	298,910	12	298,910		
		SUBTOTAL FOR F/T SALARIED	12	298,910	12	298,910		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,584		11,584		
		SUBTOTAL FOR ADD GRS PAY		11,584		11,584		
		SUBTOTAL FOR BUDGET CODE 0102	12	310,494	12	310,494		
BUDGET CODE: 0103 TOPOGRAPHIC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	927,871	19	927,871		
		SUBTOTAL FOR F/T SALARIED	19	927,871	19	927,871		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,768		3,768		
		SUBTOTAL FOR ADD GRS PAY		3,768		3,768		
		SUBTOTAL FOR BUDGET CODE 0103	19	931,639	19	931,639		
BUDGET CODE: 0104 COMMUNITY RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,665,723	43	1,665,723		
		SUBTOTAL FOR F/T SALARIED	43	1,665,723	43	1,665,723		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,750		4,750		
		SUBTOTAL FOR ADD GRS PAY		4,750		4,750		
		SUBTOTAL FOR BUDGET CODE 0104	43	1,670,473	43	1,670,473		
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,087	3	208,087		
		SUBTOTAL FOR F/T SALARIED	3	208,087	3	208,087		
		SUBTOTAL FOR BUDGET CODE 0107	3	208,087	3	208,087		
		TOTAL FOR OFFICE OF THE BOROUGH PRES	107	5,210,087	107	5,260,087		50,000

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
				# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
OBJECT CLASS	IC REF	OBJ	DESCRIPTION						
TOTAL FOR PERSONAL SERVICES				107	5,256,637	107	5,260,087		3,450

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	107	5,256,637	107	5,260,087	3,450
FINANCIAL PLAN SAVINGS	5-	1,010,511-	13-	1,480,511-	470,000-
APPROPRIATION	102	4,246,126	94	3,779,576	466,550-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,199,576		3,779,576	420,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		46,550			46,550-
INTRA-CITY SALES					
TOTAL		4,246,126		3,779,576	466,550-

EXECUTIVE BUDGET - FY06
 POSITION SCHEDULE
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1100	BOROUGH PRESIDENT	D 011	12994	135,000-135,000	1	135,000	1	135,000	
1105	DEPUTY BOROUGH PRESIDENT	D 011	12961	44,492-144,150	1	122,920	1	122,920	
1115	EXECUTIVE ASSISTANT	D 011	13231	44,492-144,150	1	89,301	1	89,301	
1118	RESEARCH LIAISON ADN GOVE	D 011	05145	44,492-144,150	1	73,542	1	73,542	
1121	ADMINISTRATIVE MANAGER	D 011	10025	44,492-144,150	12	863,847	12	863,847	
1127	ADMINISTRATIVE PUBLIC INF	D 011	10033	44,492-144,150	3	186,325	3	186,325	
1130	COUNSEL TO THE BOROUGH	D 011	30121	44,492-144,150	1	115,566	1	115,566	
1135	LEGAL SECRETARIAL ASSISTA	D 011	1022C	41,994- 62,842	1	50,507	1	50,507	
1136	PRINCIPAL ADMINISTRATIVE	D 011	10124	38,205- 62,842	1	50,000	1	50,000	
1149	ASSOCIATE STAFF ANALYST	D 011	12627	57,245- 74,118	1	72,178	1	72,178	
1151	STAFF ANALYST	D 011	12626	43,612- 56,401	2	100,969	2	100,969	
1155	ASSISTANT TO THE PRESIDEN	D 011	13210	47,380- 99,086	2	105,992	2	105,992	
1156	ASSISTANT TO THE PRESIDEN	D 011	05106	16,200- 16,200	1	52,377	1	52,377	
1165	SECRETARY TO THE PRESIDEN	D 011	12882	43,702- 83,650	1	83,650	1	83,650	
1167	ASSOCIATE GRAPHIC ARTIST	D 011	91416	47,737- 70,656	1	46,000	1	46,000	
1190	COMMUNITY PLANNING BOARD	D 011	22117	36,527- 44,066	2	80,760	2	80,760	
1191	COMMUNITY COORDINATOR	D 011	56058	43,894- 59,250	13	657,352	13	657,352	
1192	COMMUNITY ASSOCIATE	D 011	56057	26,998- 45,006	16	624,306	16	624,306	
1193	SENIOR COMMUNITY LIAISON	D 011	56094	37,665- 48,789	2	93,903	2	93,903	
1194	COMMUNITY LIAISON WORKER	D 011	56093	33,657- 45,006	2	69,640	2	69,640	
1195	LABORER	D 011	90753	31,403- 37,918	2	58,904	2	58,904	
1200	SECRETARY TO THE DEPUTY B	D 011	12885	34,639- 34,639	1	44,285	1	44,285	
1201	SECRETARY TO THE EXCUTIVE	D 011	05108	44,885- 44,885	1	42,245	1	42,245	
1203	SECRETARY TO ASSISTANT TO	D 011	05107	44,885- 44,885	1	72,168	1	72,168	
1240	CLERICAL ASSOCIATE	D 011	10251	20,095- 44,319	1	39,482	1	39,482	
1400	CLERICAL ASSOCIATE	D 011	10251	20,095- 44,319	1	40,128	1	40,128	
SUBTOTAL FOR OBJECT 001					72	3,971,347	72	3,971,347	

POSITION SCHEDULE FOR U/A 001	72	3,971,347	72	3,971,347		
PLANNED INCREASES/(DECREASES)	30	1,654,728	22	1,213,467	-8	-441,261
TOTAL FOR U/A 001	102	5,626,075	94	5,184,814	-8	-441,261

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0112 SAFE HAVEN GRANT PROGRAM									
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		6,064			6,064-
		SUBTOTAL FOR OTHR SER&CHR			6,064				6,064-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		144,722			144,722-
		SUBTOTAL FOR CNTRCTL SVCS			144,722				144,722-
		SUBTOTAL FOR BUDGET CODE 0112			150,786				150,786-
		TOTAL FOR			150,786				150,786-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		10,661			10,661
			100	SUPPLIES + MATERIALS - GENERAL		26,727			41,227
			101	PRINTING SUPPLIES		2,500			2,500
			105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000			4,000
			106	MOTOR VEHICLE FUEL		10,000			10,000
			117	POSTAGE		65,327			65,327
			170	CLEANING SUPPLIES		500			500
			199	DATA PROCESSING SUPPLIES		10,000			10,000
		SUBTOTAL FOR SUPPLYS&MATL			129,715				144,215
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000			1,000
			302	TELECOMMUNICATIONS EQUIPMENT		1,000			1,000
			305	MOTOR VEHICLES		100,000			100,000-
			314	OFFICE FURITURE		7,000			7,000
			315	OFFICE EQUIPMENT		6,715			3,215
			332	PURCH DATA PROCESSING EQUIPT		35,000			10,000
			337	BOOKS-OTHER		19,000			19,000
		SUBTOTAL FOR PROPTY&EQUIP			169,715				41,215
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		153,654			153,654
			856001	40G MAINT & REP OF MOTOR VEH EQUIP		16,000			16,000
			856001	40X CONTRACTUAL SERVICES-GENERAL		8,000			8,000

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		5,166		5,166		
		402	TELEPHONE & OTHER COMMUNICATNS		11,152		11,152		
		403	OFFICE SERVICES		14,499		14,499		
		407	MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000		
		412	RENTALS OF MISC.EQUIP		35,424		35,424		
		417	ADVERTISING		3,000		3,000		
	856001	42C	HEAT LIGHT & POWER		151,185		175,703		24,518
		431	LEASING OF MISC EQUIP		32,200		32,200		
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,104		6,104		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		13,100		5,100		8,000-
		460	SPECIAL EXPENSE		342,000		266,400		75,600-
		496	ALLOWANCES TO PARTICIPANTS		1,896		1,896		
	SUBTOTAL FOR OTHR SER&CHR				811,880		752,798		59,082-
60	CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL	1	3,200	1	3,200		
		602	TELECOMMUNICATIONS MAINT	1	5,500	1	5,500		
		608	MAINT & REP GENERAL	1	9,000	1	9,000		
		612	OFFICE EQUIPMENT MAINTENANCE	3	12,300	3	100		12,200-
		613	DATA PROCESSING EQUIPMENT	4	36,000	4	36,000		
		615	PRINTING CONTRACTS	4	7,044	4	7,044		
		616	COMMUNITY CONSULTANT CONTRACTS	1	2,500	1	9,700		7,200
		619	SECURITY SERVICES	3	1,500	3	1,500		
		622	TEMPORARY SERVICES	1	1,100	1	100		1,000-
		624	CLEANING SERVICES	1	5,000	1	5,000		
		633	TRANSPORTATION EXPENDITURES	1	1,000	1	1,000		
		660	ECONOMIC DEVELOPMENT	1	355,892	1	775,892		420,000
		676	MAINT & OPER OF INFRASTRUCTURE	3	4,075	3	4,075		
		683	PROF SERV ENGINEER & ARCHITECT	1	15,000	1	15,000		
		684	PROF SERV COMPUTER SERVICES	2	15,690	2	15,690		
		686	PROF SERV OTHER	3	10,291	3	10,291		
		695	EDUCATION & REC FOR YOUTH PRGM	9	46,328	9	46,328		
	SUBTOTAL FOR CNTRCTL SVCS			40	531,420	40	945,420		414,000
70	FXD MIS CHGS								
		700	FIXED CHARGES - GENERAL		2,500		2,500		
		735	PAYMTS FR CULT PROGS /SERVICES		85,000		85,000		
	SUBTOTAL FOR FXD MIS CHGS				87,500		87,500		
SUBTOTAL FOR BUDGET CODE 0102				40	1,730,230	40	1,971,148		240,918

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0103 TOPOGRAPHIC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,400		2,400	
		SUBTOTAL FOR SUPPLYS&MATL		2,400		2,400	
		SUBTOTAL FOR BUDGET CODE 0103		2,400		2,400	
BUDGET CODE: 0109 SARA GRANT STATE FUNDING							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		45,837			45,837-
		SUBTOTAL FOR CNTRCTL SVCS		45,837			45,837-
		SUBTOTAL FOR BUDGET CODE 0109		45,837			45,837-
		TOTAL FOR OFFICE OF THE BOROUGH PRES	40	1,778,467	40	1,973,548	195,081
		TOTAL FOR OTHER THAN PERSONAL SERVICES	40	1,929,253	40	1,973,548	44,295

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	339,500	1,929,253	364,018	1,973,548	44,295
FINANCIAL PLAN SAVINGS		431,715-		996,315-	564,600-
APPROPRIATION		1,497,538		977,233	520,305-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,300,915		977,233	323,682-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		45,837			45,837-
FEDERAL - C.D.					
FEDERAL - OTHER		150,786			150,786-
INTRA-CITY SALES					
TOTAL		1,497,538		977,233	520,305-

EXECUTIVE BUDGET- FY06
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	107	5,256,637	107	5,260,087	3,450
FINANCIAL PLAN SAVINGS	5-	1,010,511-	13-	1,480,511-	470,000-
APPROPRIATION	102	4,246,126	94	3,779,576	466,550-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,199,576	3,779,576	420,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	46,550		46,550-
INTRA-CITY SALES			

TOTAL 4,246,126 3,779,576 466,550-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	339,500	1,929,253	364,018	1,973,548	44,295
FINANCIAL PLAN SAVINGS		431,715-		996,315-	564,600-
APPROPRIATION		1,497,538		977,233	520,305-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,300,915	977,233	323,682-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	45,837		45,837-
FEDERAL - C.D.			
FEDERAL - OTHER	150,786		150,786-
INTRA-CITY SALES			
TOTAL	1,497,538	977,233	520,305-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY06
 AGENCY SUMMARY
 AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	107	5,256,637	107	5,260,087	3,450
FINANCIAL PLAN SAVINGS	5-	1,010,511-	13-	1,480,511-	470,000-
APPROPRIATION	102	4,246,126	94	3,779,576	466,550-
OTPS					
TOTALS FOR OPERATING BUDGET		1,929,253		1,973,548	44,295
FINANCIAL PLAN SAVINGS		431,715-		996,315-	564,600-
APPROPRIATION		1,497,538		977,233	520,305-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	107	7,185,890	107	7,233,635	47,745
FINANCIAL PLAN SAVINGS	5-	1,442,226-	13-	2,476,826-	1,034,600-
APPROPRIATION	102	5,743,664	94	4,756,809	986,855-
FUNDING					
CITY		5,500,491		4,756,809	743,682-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		45,837			45,837-
FEDERAL - C.D.					
FEDERAL - OTHER		197,336			197,336-
INTRA-CITY SALES					
TOTAL FUNDING		5,743,664		4,756,809	986,855-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0117 Sunset Park Community Greenway - Blueway									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,000					9,000-
SUBTOTAL FOR F/T SALARIED				9,000					9,000-
SUBTOTAL FOR BUDGET CODE 0117				9,000					9,000-
BUDGET CODE: 0118 Brooklyn Waterfront Greenway									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,500					7,500-
SUBTOTAL FOR F/T SALARIED				7,500					7,500-
SUBTOTAL FOR BUDGET CODE 0118				7,500					7,500-
TOTAL FOR				16,500					16,500-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,039,034	28	1,365,887		13-	673,147-
SUBTOTAL FOR F/T SALARIED				41	2,039,034	28	1,365,887	13-	673,147-
03 UNSALARIED		031 UNSALARIED		50,000		50,000			
SUBTOTAL FOR UNSALARIED					50,000		50,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		045 HOLIDAY PAY		300		300			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				4,800		4,800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0101				41	2,093,834	28	1,420,687	13-	673,147-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	634,017	13	634,017			
SUBTOTAL FOR F/T SALARIED			13	634,017	13	634,017			
04 ADD GRS PAY									
		042 LONGEVITY DIFFERENTIAL							
		056 EARLY RET. TERMINAL LEAVE.....		20,000		20,000			
		061 SUPPER MONEY		700		700			
SUBTOTAL FOR ADD GRS PAY				20,700		20,700			
05 AMT TO SCHED									
		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0102			13	654,717	13	654,717			
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	280,728	5	280,728			
SUBTOTAL FOR F/T SALARIED			5	280,728	5	280,728			
03 UNSALARIED									
		031 UNSALARIED		40,000		40,000			
SUBTOTAL FOR UNSALARIED				40,000		40,000			
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		1,730		1,730			
		042 LONGEVITY DIFFERENTIAL		31,481		31,481			
		046 TERMINAL LEAVE		35,000		35,000			
		061 SUPPER MONEY		800		800			
SUBTOTAL FOR ADD GRS PAY				69,011		69,011			
05 AMT TO SCHED									
		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0103			5	389,739	5	389,739			
BUDGET CODE: 0104 COMMUNITY BOARDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	563,044	12	563,044			
SUBTOTAL FOR F/T SALARIED			12	563,044	12	563,044			
03 UNSALARIED									
		031 UNSALARIED		8,589		8,589			
SUBTOTAL FOR UNSALARIED				8,589		8,589			

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		061 SUPPER MONEY		1,300		1,300			
		SUBTOTAL FOR ADD GRS PAY		6,300		6,300			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 0104	12	577,933	12	577,933			
BUDGET CODE: 0108 ETHNIC RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	331,235	7	331,235			
		SUBTOTAL FOR F/T SALARIED	7	331,235	7	331,235			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,179		1,179			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		1,379		1,379			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 0108	7	332,614	7	332,614			
		TOTAL FOR OFFICE OF THE BOROUGH PRES	78	4,048,837	65	3,375,690	13-		673,147-
		TOTAL FOR PERSONAL SERVICES	78	4,065,337	65	3,375,690	13-		689,647-

EXECUTIVE BUDGET - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	78	4,065,337	65	3,375,690	689,647-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	78	4,065,337	65	3,375,690	689,647-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,048,837	3,375,690	673,147-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	16,500		16,500-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,065,337	3,375,690	689,647-

EXECUTIVE BUDGET - FY06
 POSITION SCHEDULE
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1100	BOROUGH PRESIDENT	D 012	12994	135,000-135,000	1	135,000	1	135,000		
1105	DEPUTY BOROUGH PRESIDENT	D 012	12961	44,492-144,150	1	118,450	1	118,450		
1110	COUNSEL TO THE BOROUGH	D 012	30121	44,492-144,150	2	211,150	2	211,150		
1146	ASSISTANT TO THE PRESIDEN	D 012	13210	47,380- 99,086	1	66,140	1	66,140		
1150	SPECIAL ASSISTANT TO THE	D 012	06431	44,492-144,150	1	92,377	1	92,377		
1155	ADMINISTRATIVE HOUSING DE	D 012	83006	44,492-144,150	1	74,100	1	74,100		
1160	PUBLIC INFORMATION OFFICE	D 012	60808	44,492-144,150	1	60,000	1	60,000		
1175	PRINCIPAL ADMINISTRATIVE	D 012	10124	38,205- 62,842	6	258,612	6	258,612		
1185	ASSISTANT CIVIL ENGINEER	D 012	20210	46,309- 60,423	1	47,675	1	47,675		
1195	SECRETARY TO THE ASSISTAN	D 012	09910	43,291- 43,291	1	38,500	1	38,500		
1196	ASSISTANT TO THE PRESIDEN	D 012	09959	45,000- 55,000	4	248,830	4	248,830		
1198	RESEARCH AND LIAISON COOR	D 012	09909	48,921- 90,536	1	71,975	1	71,975		
1201	SECRETARY TO THE DEPUTY B	D 012	12885	34,639- 34,639	1	42,000	1	42,000		
1260	CLERICAL ASSOCIATE	D 012	10251	20,095- 44,319	4	148,502	4	148,502		
1300	COMMUNITY ASSOCIATE	D 012	56057	26,998- 45,006	8	306,838	8	306,838		
1310	COMMUNITY ASSISTANT	D 012	56056	22,907- 29,765	1	26,386	1	26,386		
1350	CHAUFFEUR-ATTENDANT	D 012	05168	17,069- 25,000	3	115,000	3	115,000		
1360	COMMUNITY COORDINATOR	D 012	56058	43,894- 59,250	8	381,051	8	381,051		
1370	ADMINISTRATIVE GRAPHIC AR	D 012	10003	44,492-144,150	1	44,492	1	44,492		
1381	ADMINISTRATIVE CITY PLANN	D 012	10053	44,492-144,150	1	97,850	1	97,850		
1391	PROGRAM PRODUCER	D 012	60621	33,869- 66,017	1	46,269	1	46,269		
1395	ASSOCIATE CITY PLANNER	D 012	22123	59,466- 83,713	3	205,233	3	205,233		
1411	ADMINISTRATIVE STAFF ANAL	D 012	10026	44,492-144,150	2	166,560	2	166,560		
1419	COMPUTER ASSOCIATE (TECHN	D 012	13611	41,368- 79,096	1	44,811	1	44,811		
1421	COMPUTER SYSTEMS MANAGER	D 012	10050	44,492-144,150	1	97,640	1	97,640		
1999	COMMUNITY LIAISON WORKER	D 012	56093	33,657- 45,006	12	411,345	12	411,345		
2000	SENIOR COMMUNITY LIAISON	D 012	56094	37,665- 48,789	4	153,571	4	153,571		
SUBTOTAL FOR OBJECT 001					72	3,710,357	72	3,710,357		

POSITION SCHEDULE FOR U/A 001	72	3,710,357	72	3,710,357		
PLANNED INCREASES/(DECREASES)	6	309,196	-7	-360,729	-13	-669,925
TOTAL FOR U/A 001	78	4,019,553	65	3,349,628	-13	-669,925

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0113 WATERFRONT TOURISM & ENVIRON EDUCATION							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			100,000-
		SUBTOTAL FOR CNTRCTL SVCS					100,000-
		SUBTOTAL FOR BUDGET CODE 0113					100,000-
BUDGET CODE: 0114 GOWANUS CANAL COMMUNITY GRANT							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			77,655-
		SUBTOTAL FOR CNTRCTL SVCS					77,655-
		SUBTOTAL FOR BUDGET CODE 0114					77,655-
BUDGET CODE: 0117 Sunset Park Community Greenway - Blueway							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			66,000-
		SUBTOTAL FOR CNTRCTL SVCS					66,000-
		SUBTOTAL FOR BUDGET CODE 0117					66,000-
BUDGET CODE: 0118 Brooklyn Waterfront Greenway							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			67,500-
		SUBTOTAL FOR CNTRCTL SVCS					67,500-
		SUBTOTAL FOR BUDGET CODE 0118					67,500-
		TOTAL FOR					311,155-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0102 ADMINISTRATION							
10		SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL			8,162
				100 SUPPLIES + MATERIALS - GENERAL			42,000
				101 PRINTING SUPPLIES			2,000
				105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY05-04/10/05					EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		106	MOTOR VEHICLE FUEL		7,000		7,000		
		117	POSTAGE		74,000		21,500		52,500-
		199	DATA PROCESSING SUPPLIES		8,000		6,000		2,000-
		SUBTOTAL FOR SUPPLYS&MATL			142,162		86,662		55,500-
30		302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		314	OFFICE FURITURE		4,000		4,000		
		315	OFFICE EQUIPMENT		6,000		6,000		
		332	PURCH DATA PROCESSING EQUIPT		20,000		30,000		10,000
		337	BOOKS-OTHER		22,000		17,000		5,000-
		SUBTOTAL FOR PROPTY&EQUIP			53,000		58,000		5,000
40		40B	TELEPHONE & OTHER COMMUNICATNS		57,062		57,062		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		19,703		19,703		
		402	TELEPHONE & OTHER COMMUNICATNS		4,000		4,000		
		403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		20,000		18,000		2,000-
		417	ADVERTISING		6,000		4,000		2,000-
	856001	42C	HEAT LIGHT & POWER		133,372		155,002		21,630
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		600				600-
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		460	SPECIAL EXPENSE		387,319		453,586		66,267
		SUBTOTAL FOR OTHR SER&CHR			638,056		721,353		83,297
60		602	TELECOMMUNICATIONS MAINT	1	11,000	1	6,000		5,000-
		608	MAINT & REP GENERAL	1	1,000	1	1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	10,000		
		613	DATA PROCESSING EQUIPMENT	1	14,000	1	14,000		
		615	PRINTING CONTRACTS	1	90,400	1	92,000		1,600
		622	TEMPORARY SERVICES	1	6,000	1	1,000		5,000-
		660	ECONOMIC DEVELOPMENT	1	7,000	1	7,000		
		684	PROF SERV COMPUTER SERVICES	1	20,000			1-	20,000-
		SUBTOTAL FOR CNTRCTL SVCS		8	159,400	7	131,000	1-	28,400-
		SUBTOTAL FOR BUDGET CODE 0102		8	992,618	7	997,015	1-	4,397
BUDGET CODE: 0103 TOPOGRAPHICAL									
10		100	SUPPLIES + MATERIALS - GENERAL		15,000		6,000		9,000-
		SUBTOTAL FOR SUPPLYS&MATL			15,000		6,000		9,000-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0103				15,000		6,000		9,000-
TOTAL FOR OFFICE OF THE BOROUGH PRES			8	1,007,618	7	1,003,015	1-	4,603-
TOTAL FOR OTHER THAN PERSONAL SERVICES			8	1,318,773	7	1,003,015	1-	315,758-

EXECUTIVE BUDGET - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	218,299	1,318,773	239,929	1,003,015	315,758-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,318,773		1,003,015	315,758-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,007,618		1,003,015	4,603-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		311,155			311,155-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,318,773		1,003,015	315,758-

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	78	4,065,337	65	3,375,690	689,647-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	78	4,065,337	65	3,375,690	689,647-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,048,837		3,375,690	673,147-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,500			16,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,065,337		3,375,690	689,647-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY06
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	218,299	1,318,773	239,929	1,003,015	315,758-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,318,773		1,003,015	315,758-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,007,618		1,003,015	4,603-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		311,155			311,155-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,318,773		1,003,015	315,758-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06
 AGENCY SUMMARY
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	78	4,065,337	65	3,375,690	689,647-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	78	4,065,337	65	3,375,690	689,647-
OTPS					
TOTALS FOR OPERATING BUDGET		1,318,773		1,003,015	315,758-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,318,773		1,003,015	315,758-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	78	5,384,110	65	4,378,705	1,005,405-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	78	5,384,110	65	4,378,705	1,005,405-
FUNDING					
CITY		5,056,455		4,378,705	677,750-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		327,655			327,655-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,384,110		4,378,705	1,005,405-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0115 Occupant Restraint Education Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,234		2,033			14,201-
SUBTOTAL FOR F/T SALARIED				16,234		2,033			14,201-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,957					1,957-
SUBTOTAL FOR FRINGE BENES				1,957					1,957-
SUBTOTAL FOR BUDGET CODE 0115				18,191		2,033			16,158-
TOTAL FOR				18,191		2,033			16,158-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,883,503	42	1,943,084			59,581
SUBTOTAL FOR F/T SALARIED				42	1,883,503	42	1,943,084		59,581
03 UNSALARIED		031 UNSALARIED		37,908		37,908			
SUBTOTAL FOR UNSALARIED					37,908		37,908		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,880		13,880			
		056 EARLY RET.TERMINAL LEAVE.....		39,093		39,093			
SUBTOTAL FOR ADD GRS PAY					52,973		52,973		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,151		5,151			
SUBTOTAL FOR AMT TO SCHED					5,151		5,151		
SUBTOTAL FOR BUDGET CODE 0101				42	1,979,535	42	2,039,116		59,581
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	201,291	12	201,291			
SUBTOTAL FOR F/T SALARIED				12	201,291	12	201,291		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770			
		042 LONGEVITY DIFFERENTIAL		4,880		4,880			

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		056 EARLY RET.TERMINAL LEAVE.....		383		383			
		SUBTOTAL FOR ADD GRS PAY		7,033		7,033			
		SUBTOTAL FOR BUDGET CODE 0102	12	208,324	12	208,324			
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	392,897	16	392,897			
		SUBTOTAL FOR F/T SALARIED	16	392,897	16	392,897			
03 UNSALARIED		031 UNSALARIED		35,000					35,000-
		SUBTOTAL FOR UNSALARIED		35,000					35,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,053		19,053			
		056 EARLY RET.TERMINAL LEAVE.....		35,547		35,547			
		SUBTOTAL FOR ADD GRS PAY		54,600		54,600			
		SUBTOTAL FOR BUDGET CODE 0103	16	482,497	16	447,497			35,000-
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	647,849	12	647,849			
		SUBTOTAL FOR F/T SALARIED	12	647,849	12	647,849			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770			
		042 LONGEVITY DIFFERENTIAL		10,512		10,512			
		061 SUPPER MONEY		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		17,282		17,282			
		SUBTOTAL FOR BUDGET CODE 0104	12	665,131	12	665,131			
BUDGET CODE: 0105 BOROUGH BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,018	3	149,018			
		SUBTOTAL FOR F/T SALARIED	3	149,018	3	149,018			
02 OTH SALARIED		021 PART-TIME POSITIONS		1,692					1,692-
		SUBTOTAL FOR OTH SALARIED		1,692					1,692-
03 UNSALARIED		031 UNSALARIED		16,213					16,213-
		SUBTOTAL FOR UNSALARIED		16,213					16,213-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,821		6,821			
		056	EARLY RET. TERMINAL LEAVE.....		4,867		4,867			
			SUBTOTAL FOR ADD GRS PAY		11,688		11,688			
			SUBTOTAL FOR BUDGET CODE 0105	3	178,611	3	160,706		17,905-	
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	304,619	3	304,619			
			SUBTOTAL FOR F/T SALARIED	3	304,619	3	304,619			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,176		5,176			
			SUBTOTAL FOR ADD GRS PAY		5,176		5,176			
			SUBTOTAL FOR BUDGET CODE 0107	3	309,795	3	309,795			
BUDGET CODE: 0108 DOMESTIC VIOLENCE										
02 OTH SALARIED		021	PART-TIME POSITIONS		1,002		1,002			
			SUBTOTAL FOR OTH SALARIED		1,002		1,002			
			SUBTOTAL FOR BUDGET CODE 0108		1,002		1,002			
TOTAL FOR OFFICE OF THE BOROUGH PRES				88	3,824,895	88	3,831,571		6,676	
TOTAL FOR PERSONAL SERVICES				88	3,843,086	88	3,833,604		9,482-	

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	3,843,086	88	3,833,604	9,482-
FINANCIAL PLAN SAVINGS	12-	295,304-	15-	675,304-	380,000-
APPROPRIATION	76	3,547,782	73	3,158,300	389,482-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,538,300	3,158,300	380,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	9,482		9,482-
INTRA-CITY SALES			
TOTAL	3,547,782	3,158,300	389,482-

EXECUTIVE BUDGET - FY06
 POSITION SCHEDULE
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1100	BOROUGH PRESIDENT	D 013	12994	135,000-135,000	1	135,000	1	135,000	
1105	DEPUTY BOROUGH PRESIDENT	D 013	12961	44,492-144,150	1	140,780	1	140,780	
1110	EXECUTIVE ASSISTANT	D 013	13231	44,492-144,150	1	140,780	1	140,780	
1115	SPECIAL ASSISTANT TO THE	D 013	09273	44,492-144,150	1	104,415	1	104,415	
1116	SPECIAL ASSISTANT TO THE	D 013	09273	44,492-144,150	1	63,036	1	63,036	
1118	COMMUNITY ASSISTANT	D 013	56056	22,907- 29,765	2	56,445	2	56,445	
1119	COMMUNITY ASSOCIATE	D 013	56057	26,998- 45,006	8	298,481	8	298,481	
1125	ASSOCIATE STAFF ANALYST	D 013	12627	57,245- 74,118	3	195,572	3	195,572	
1130	DIRECTOR, BOROUGH PRESIDE	D 013	09926	44,492-144,150	1	100,046	1	100,046	
1135	ADMINISTRATIVE MANAGER	D 013	10025	44,492-144,150	5	403,186	5	403,186	
1140	COUNSEL TO THE BOROUGH PR	D 013	30121	44,492-144,150	1	104,119	1	104,119	
1160	ADMINISTRATIVE STAFF ANAL	D 013	1002A	47,604- 74,118	2	124,345	2	124,345	
1170	PRINCIPAL ADMINISTRATIVE	D 013	10124	38,205- 62,842	5	246,887	5	246,887	
1175	ASSISTANT CIVIL ENGINEER	D 013	20210	46,309- 60,423	1	51,409	1	51,409	
1197	ADMINISTRATIVE STAFF ANAL	D 013	10026	44,492-144,150	2	196,583	2	196,583	
1200	COMMUNITY COORDINATOR	D 013	56058	43,894- 59,250	10	481,571	10	481,571	
1215	ASSOCIATE ENGINEERING TEC	D 013	20118	39,758- 55,130	4	165,672	4	165,672	
1220	CONSTRUCTION PROJECT MANA	D 013	34202	46,309- 86,190	1	55,766	1	55,766	
1250	CLERICAL ASSOCIATE	D 013	10251	20,095- 44,319	5	162,253	5	162,253	
1263	SECRETARY (LEVELS 1A,2A,3	D 013	10252	23,920- 44,319	3	98,183	3	98,183	
1267	CHAUFFEUR-ATTENDANT (BORO	D 013	05234	17,069- 25,000	2	82,996	2	82,996	
1290	STAFF ANALYST	D 013	12626	43,612- 56,401	1	55,686	1	55,686	
	SUBTOTAL FOR OBJECT 001				61	3,463,211	61	3,463,211	

POSITION SCHEDULE FOR U/A 001	61	3,463,211	61	3,463,211		
PLANNED INCREASES/(DECREASES)	15	851,609	12	681,287	-3	-170,322
TOTAL FOR U/A 001	76	4,314,820	73	4,144,498	-3	-170,322

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0115 Occupant Restraint Education Grant									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		19					19-
		454 OVERNIGHT TRVL EXP-SPECIAL		100					100-
		499 OTHER EXPENSES - GENERAL				44,024			44,024
SUBTOTAL FOR OTHR SER&CHR				119		44,024			43,905
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	1,079				1-	1,079-
		686 PROF SERV OTHER	1	21,995				1-	21,995-
SUBTOTAL FOR CNTRCTL SVCS				2	23,074			2-	23,074-
SUBTOTAL FOR BUDGET CODE 0115				2	23,193			2-	20,831
BUDGET CODE: 0119 SARA GRANT									
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	23,816				2-	23,816-
SUBTOTAL FOR CNTRCTL SVCS				2	23,816			2-	23,816-
SUBTOTAL FOR BUDGET CODE 0119				2	23,816			2-	23,816-
TOTAL FOR				4	47,009			4-	2,985-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		5,970		5,970			
		100 SUPPLIES + MATERIALS - GENERAL		90,000		64,000			26,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000			
		106 MOTOR VEHICLE FUEL		3,000		3,000			
		117 POSTAGE		25,000		30,000			5,000
		199 DATA PROCESSING SUPPLIES		19,000		19,000			
SUBTOTAL FOR SUPPLYS&MATL				143,970		122,970			21,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,460		5,460			
		302 TELECOMMUNICATIONS EQUIPMENT		1,700		4,700			3,000
		314 OFFICE FURITURE		12,492		12,492			
		315 OFFICE EQUIPMENT		1,487		1,487			

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		57,462		10,000		47,462-
			337 BOOKS-OTHER		15,000		15,000		
			SUBTOTAL FOR PROPTY&EQUIP		93,601		49,139		44,462-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		60,939		91,681		30,742
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
		400	CONTRACTUAL SERVICES-GENERAL		16,000		10,000		6,000-
		402	TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
		403	OFFICE SERVICES		27,800		27,800		
		412	RENTALS OF MISC.EQUIP		28,000		21,000		7,000-
		417	ADVERTISING		850		850		
	856001	42C	HEAT LIGHT & POWER		80,406		93,447		13,041
		427	DATA PROCESSING SERVICES		1,500		1,500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		35,208		23,500		11,708-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
		453	OVERNIGHT TRVL EXP-GENERAL				1,500		1,500
		454	OVERNIGHT TRVL EXP-SPECIAL		292		1,500		1,208
		460	SPECIAL EXPENSE				420,750		420,750
			SUBTOTAL FOR OTHR SER&CHR		261,995		705,528		443,533
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	16	280,299	20	211,967	4	68,332-
		602	TELECOMMUNICATIONS MAINT	2	6,570	2	1,500		5,070-
		608	MAINT & REP GENERAL	1	5,000	1	5,000		
		612	OFFICE EQUIPMENT MAINTENANCE	4	11,651	3	5,000	1-	6,651-
		613	DATA PROCESSING EQUIPMENT	1	9,600	1	10,000		400
		615	PRINTING CONTRACTS	2	24,200	2	15,000		9,200-
		624	CLEANING SERVICES	1	3,600	1	1,200		2,400-
		676	MAINT & OPER OF INFRASTRUCTURE	1	29,000			1-	29,000-
		684	PROF SERV COMPUTER SERVICES	5	187,308	4	107,000	1-	80,308-
		686	PROF SERV OTHER	4	201,010	2	96,329	2-	104,681-
			SUBTOTAL FOR CNTRCTL SVCS	37	758,238	36	452,996	1-	305,242-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		1,000		1,000		
			SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
			SUBTOTAL FOR BUDGET CODE 0102	37	1,258,804	36	1,331,633	1-	72,829
BUDGET CODE: 0108			DOMESTIC VIOLENCE						
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	30,000			1-	30,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	30,000			1-	30,000-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0108			1	30,000			1-	30,000-	
BUDGET CODE: 0109 TOURISIM PROM PROG									
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			22,100	22,100
SUBTOTAL FOR OTHR SER&CHR								22,100	22,100
60	CNTRCTL	SVCS		686	PROF SERV OTHER			1-	35,875-
SUBTOTAL FOR CNTRCTL SVCS			1	35,875			1-	35,875-	
SUBTOTAL FOR BUDGET CODE 0109			1	35,875		22,100	1-	13,775-	
BUDGET CODE: 0118 Project for Rockaway Youth in Safety/Edu									
60	CNTRCTL	SVCS		684	PROF SERV COMPUTER SERVICES				3,625-
				686	PROF SERV OTHER			1-	122,470-
SUBTOTAL FOR CNTRCTL SVCS			1	126,095			1-	126,095-	
SUBTOTAL FOR BUDGET CODE 0118			1	126,095			1-	126,095-	
TOTAL FOR OFFICE OF THE BOROUGH PRES			40	1,450,774	36	1,353,733	4-	97,041-	
TOTAL FOR OTHER THAN PERSONAL SERVICES			44	1,497,783	36	1,397,757	8-	100,026-	

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	157,315	1,497,783	201,098	1,397,757	100,026-
FINANCIAL PLAN SAVINGS				449,538-	449,538-
APPROPRIATION		1,497,783		948,219	549,564-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,258,804		882,095	376,709-
OTHER CATEGORICAL		35,875		22,100	13,775-
CAPITAL FUNDS - I.F.A.					
STATE		23,816			23,816-
FEDERAL - C.D.					
FEDERAL - OTHER		179,288		44,024	135,264-
INTRA-CITY SALES					
TOTAL		1,497,783		948,219	549,564-

EXECUTIVE BUDGET- FY06
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	3,843,086	88	3,833,604	9,482-
FINANCIAL PLAN SAVINGS	12-	295,304-	15-	675,304-	380,000-
APPROPRIATION	76	3,547,782	73	3,158,300	389,482-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,538,300	3,158,300	380,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	9,482		9,482-
INTRA-CITY SALES			

TOTAL 3,547,782 3,158,300 389,482-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	157,315	1,497,783	201,098	1,397,757	100,026-
FINANCIAL PLAN SAVINGS				449,538-	449,538-
APPROPRIATION		1,497,783		948,219	549,564-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,258,804		882,095	376,709-
OTHER CATEGORICAL		35,875		22,100	13,775-
CAPITAL FUNDS - I.F.A.					
STATE		23,816			23,816-
FEDERAL - C.D.					
FEDERAL - OTHER		179,288		44,024	135,264-
INTRA-CITY SALES					
TOTAL		1,497,783		948,219	549,564-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06
 AGENCY SUMMARY
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	88	3,843,086	88	3,833,604	9,482-
FINANCIAL PLAN SAVINGS	12-	295,304-	15-	675,304-	380,000-
APPROPRIATION	76	3,547,782	73	3,158,300	389,482-
OTPS					
TOTALS FOR OPERATING BUDGET		1,497,783		1,397,757	100,026-
FINANCIAL PLAN SAVINGS				449,538-	449,538-
APPROPRIATION		1,497,783		948,219	549,564-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	88	5,340,869	88	5,231,361	109,508-
FINANCIAL PLAN SAVINGS	12-	295,304-	15-	1,124,842-	829,538-
APPROPRIATION	76	5,045,565	73	4,106,519	939,046-
FUNDING					
CITY		4,797,104		4,040,395	756,709-
OTHER CATEGORICAL		35,875		22,100	13,775-
CAPITAL FUNDS - I.F.A.					
STATE		23,816			23,816-
FEDERAL - C.D.					
FEDERAL - OTHER		188,770		44,024	144,746-
INTRA-CITY SALES					
TOTAL FUNDING		5,045,565		4,106,519	939,046-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,141,377	23	1,432,377	3-	291,000
SUBTOTAL FOR F/T SALARIED			26	1,141,377	23	1,432,377	3-	291,000
03 UNSALARIED		031 UNSALARIED		42,290		11,290		31,000-
SUBTOTAL FOR UNSALARIED				42,290		11,290		31,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,146		15,146		
SUBTOTAL FOR ADD GRS PAY				15,146		15,146		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				98,357		98,357
SUBTOTAL FOR AMT TO SCHED						98,357		98,357
SUBTOTAL FOR BUDGET CODE 0101			26	1,198,813	23	1,557,170	3-	358,357
BUDGET CODE: 0102 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	205,376	7	256,376		51,000
SUBTOTAL FOR F/T SALARIED			7	205,376	7	256,376		51,000
03 UNSALARIED		031 UNSALARIED		61,000				61,000-
SUBTOTAL FOR UNSALARIED				61,000				61,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,694		3,694
SUBTOTAL FOR AMT TO SCHED						3,694		3,694
SUBTOTAL FOR BUDGET CODE 0102			7	266,376	7	260,070		6,306-
BUDGET CODE: 0103 TOPOGRAPHICAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	267,595	4	243,390		24,205-
SUBTOTAL FOR F/T SALARIED			4	267,595	4	243,390		24,205-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				12,205		12,205
SUBTOTAL FOR AMT TO SCHED						12,205		12,205
SUBTOTAL FOR BUDGET CODE 0103			4	267,595	4	255,595		12,000-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0104 SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,129,553	29	1,395,748	9-	266,195
SUBTOTAL FOR F/T SALARIED			38	1,129,553	29	1,395,748	9-	266,195
02 OTH SALARIED		022 SEASONAL POSITIONS		59,170		11,170		48,000-
SUBTOTAL FOR OTH SALARIED				59,170		11,170		48,000-
03 UNSALARIED		031 UNSALARIED		162,354		874		161,480-
SUBTOTAL FOR UNSALARIED				162,354		874		161,480-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				132,805		132,805
SUBTOTAL FOR AMT TO SCHED						132,805		132,805
SUBTOTAL FOR BUDGET CODE 0104			38	1,351,077	29	1,540,597	9-	189,520
BUDGET CODE: 0106 SEAT BELT/INJURY PREVENTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,855		1,855
SUBTOTAL FOR F/T SALARIED						1,855		1,855
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				151		151
SUBTOTAL FOR AMT TO SCHED						151		151
SUBTOTAL FOR BUDGET CODE 0106						2,006		2,006
BUDGET CODE: 0109 EDA GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS				3,245		3,245
SUBTOTAL FOR F/T SALARIED						3,245		3,245
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				265		265
SUBTOTAL FOR AMT TO SCHED						265		265
SUBTOTAL FOR BUDGET CODE 0109						3,510		3,510
TOTAL FOR OFFICE OF THE BORO PRES			75	3,083,861	63	3,618,948	12-	535,087
TOTAL FOR PERSONAL SERVICES			75	3,083,861	63	3,618,948	12-	535,087

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75	3,083,861	63	3,618,948	535,087
FINANCIAL PLAN SAVINGS	6-			811,837-	811,837-
APPROPRIATION	69	3,083,861	63	2,807,111	276,750-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,083,861	2,807,111	276,750-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,083,861	2,807,111	276,750-

EXECUTIVE BUDGET - FY06
 POSITION SCHEDULE
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1100	BOROUGH PRESIDENT	D 014	12994	135,000-135,000	1	135,000	1	135,000	
1110	ADMINISTRATIVE ARCHITECT	D 014	10004	44,492-144,150	1	110,000	1	110,000	
1111	CONFIDENTIAL ASSISTANT TO	D 014	06024	44,492-144,150	1	94,190	1	94,190	
1115	EXECUTIVE ASSISTANT	D 014	13231	44,492-144,150	1	100,903	1	100,903	
1117	ADMINISTRATIVE MANAGER	D 014	10025	44,492-144,150	2	147,737	2	147,737	
1120	CONSULTING ENGINEER	D 014	20835	44,492-144,150	1	95,822	1	95,822	
1135	PUBLIC INFORMATION OFFICE	D 014	60808	44,492-144,150	1	50,000	1	50,000	
1140	SPECIAL ASSISTANT TO THE	D 014	09288	45,435- 63,270	1	60,296	1	60,296	
1172	ADMINISTRATIVE STAFF ANAL	D 014	10026	44,492-144,150	3	192,143	3	192,143	
1186	ASSISTANT TO THE PRESIDEN	D 014	13210	47,380- 99,086	2	184,000	2	184,000	
1190	DIRECTOR OF ADMINISTRATIO	D 014	06359	44,492-144,150	1	48,232	1	48,232	
1191	ASSISTANT SURVEYOR	D 014	21010	54,972- 69,230	2	128,713	2	128,713	
1192	COMMUNITY ASSISTANT	D 014	56056	22,907- 29,765	1	40,800	1	40,800	
1193	COMMUNITY COORDINATOR	D 014	56058	43,894- 59,250	6	303,124	6	303,124	
1194	COMMUNITY ASSOCIATE	D 014	56057	26,998- 45,006	9	348,015	9	348,015	
1196	CARUSO	D 014	56092	26,427- 32,320	1	30,565	1	30,565	
1197	PROJECT PLANNER (OFFICE O	D 014	06023	21,000- 31,000	5	225,686	5	225,686	
1198	COMMUNITY LIAISON WORKER	D 014	56093	33,657- 45,006	2	64,119	2	64,119	
1199	ASST PROJECT PLANNER (OFF	D 014	06022	17,500- 21,000	1	26,000	1	26,000	
1220	SECRETARY (OFFICE OF BORO	D 014	06021	15,000- 18,000	1	43,702	1	43,702	
1221	SECRETARY (OFFICE OF THE	D 014	06021	15,000- 18,000	3	122,853	3	122,853	
1500	ASSOCIATE GRAPHIC ARTIST	D 014	91416	47,737- 70,656	1	67,607	1	67,607	
	SUBTOTAL FOR OBJECT 001				47	2,619,507	47	2,619,507	

POSITION SCHEDULE FOR U/A 001	47	2,619,507	47	2,619,507		
PLANNED INCREASES/(DECREASES)	22	1,226,152	16	891,747	-6	-334,405
TOTAL FOR U/A 001	69	3,845,659	63	3,511,254	-6	-334,405

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0012 NYS-DCJS NYC-DYCD Tottenville HS									
40	OTHR	SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL			82,596		82,596-
				400 CONTRACTUAL SERVICES-GENERAL			29,911		29,911-
SUBTOTAL FOR OTHR SER&CHR							112,507		112,507-
SUBTOTAL FOR BUDGET CODE 0012							112,507		112,507-
TOTAL FOR							112,507		112,507-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		13,048		13,048		
			100 SUPPLIES + MATERIALS - GENERAL		38,350		62,350		24,000
			101 PRINTING SUPPLIES		5,000		35,000		30,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		6,000		3,000
			106 MOTOR VEHICLE FUEL		2,700		6,740		4,040
			110 FOOD & FORAGE SUPPLIES		2,500				2,500-
			117 POSTAGE		53,000		69,000		16,000
			169 MAINTENANCE SUPPLIES		4,000		5,000		1,000
			170 CLEANING SUPPLIES		500		9,000		8,500
			199 DATA PROCESSING SUPPLIES		12,000		24,000		12,000
SUBTOTAL FOR SUPPLYS&MATL							134,098		230,138
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500		23,500		21,000
			302 TELECOMMUNICATIONS EQUIPMENT		1,352		3,000		1,648
			305 MOTOR VEHICLES		23,050		60,000		36,950
			314 OFFICE FURITURE		10,000		23,000		13,000
			315 OFFICE EQUIPMENT		44,155		10,000		34,155-
			332 PURCH DATA PROCESSING EQUIPT		11,500		1,500		10,000-
			337 BOOKS-OTHER		18,000		17,000		1,000-
SUBTOTAL FOR PROPTY&EQUIP							110,557		138,000
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			45,910		
				400 CONTRACTUAL SERVICES-GENERAL			12,260		182,060
				402 TELEPHONE & OTHER COMMUNICATNS			4,000		169,800
									4,000-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		500		1,000		500
			407 MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		3,436		33,436		30,000
			417 ADVERTISING		25,000		25,000		
	856001	42C	HEAT LIGHT & POWER		88,888		103,302		14,414
			431 LEASING OF MISC EQUIP		30,200		6,200		24,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		3,000		2,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
			453 OVERNIGHT TRVL EXP-GENERAL		1,848		2,848		1,000
			454 OVERNIGHT TRVL EXP-SPECIAL		1,060		2,000		940
			460 SPECIAL EXPENSE		97,800		538,150		440,350
			SUBTOTAL FOR OTHR SER&CHR		313,402		944,406		631,004
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	25	24,243	25	270,000		245,757
		602	TELECOMMUNICATIONS MAINT	1	1,067			1-	1,067-
		607	MAINT & REP MOTOR VEH EQUIP	10	8,665	10	5,000		3,665-
		608	MAINT & REP GENERAL	1	3,000	1	13,000		10,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
		613	DATA PROCESSING EQUIPMENT	15	3,000	15	7,000		4,000
		615	PRINTING CONTRACTS	1	189,500	1	70,000		119,500-
		624	CLEANING SERVICES	1	1,500	1	1,500		
		671	TRAINING PRGM CITY EMPLOYEES	2	2,500	2	3,500		1,000
		686	PROF SERV OTHER	1	2,800	1	2,800		
		695	EDUCATION & REC FOR YOUTH PRGM	6	6,653	6	116,000		109,347
			SUBTOTAL FOR CNTRCTL SVCS	64	247,928	63	493,800	1-	245,872
70			FXD MIS CHGS						
		701	TAXES AND LICENSES		100				100-
			SUBTOTAL FOR FXD MIS CHGS		100				100-
			SUBTOTAL FOR BUDGET CODE 0102	64	806,085	63	1,806,344	1-	1,000,259
			BUDGET CODE: 0118 Cultural Tourism Development Program						
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		19,157				19,157-
			SUBTOTAL FOR OTHR SER&CHR		19,157				19,157-
			SUBTOTAL FOR BUDGET CODE 0118		19,157				19,157-
			TOTAL FOR OFFICE OF THE BORO PRES	64	825,242	63	1,806,344	1-	981,102

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		64	937,749	63	1,806,344	1- 868,595

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	230,442	937,749	162,260	1,806,344	868,595
FINANCIAL PLAN SAVINGS				1,348,145-	1,348,145-
APPROPRIATION		937,749		458,199	479,550-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		806,085		458,199	347,886-
OTHER CATEGORICAL		19,157			19,157-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		112,507			112,507-
INTRA-CITY SALES					
TOTAL		937,749		458,199	479,550-

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75	3,083,861	63	3,618,948	535,087
FINANCIAL PLAN SAVINGS	6-			811,837-	811,837-
APPROPRIATION	69	3,083,861	63	2,807,111	276,750-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,083,861	2,807,111	276,750-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,083,861	2,807,111	276,750-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY06
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	230,442	937,749	162,260	1,806,344	868,595
FINANCIAL PLAN SAVINGS				1,348,145-	1,348,145-
APPROPRIATION		937,749		458,199	479,550-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		806,085		458,199	347,886-
OTHER CATEGORICAL		19,157			19,157-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		112,507			112,507-
INTRA-CITY SALES					
TOTAL		937,749		458,199	479,550-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06
 AGENCY SUMMARY
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	75	3,083,861	63	3,618,948	535,087
FINANCIAL PLAN SAVINGS	6-			811,837-	811,837-
APPROPRIATION	69	3,083,861	63	2,807,111	276,750-
OTPS					
TOTALS FOR OPERATING BUDGET		937,749		1,806,344	868,595
FINANCIAL PLAN SAVINGS				1,348,145-	1,348,145-
APPROPRIATION		937,749		458,199	479,550-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	75	4,021,610	63	5,425,292	1,403,682
FINANCIAL PLAN SAVINGS	6-			2,159,982-	2,159,982-
APPROPRIATION	69	4,021,610	63	3,265,310	756,300-
FUNDING					
CITY		3,889,946		3,265,310	624,636-
OTHER CATEGORICAL		19,157			19,157-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		112,507			112,507-
INTRA-CITY SALES					
TOTAL FUNDING		4,021,610		3,265,310	756,300-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0101 EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,443,848	35		2,443,848
		SUBTOTAL FOR F/T SALARIED	35	2,443,848	35		2,443,848
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,082			1,082
		047 OVERTIME		12,029			12,029
		SUBTOTAL FOR ADD GRS PAY		13,111			13,111
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		48,554			48,554
		SUBTOTAL FOR AMT TO SCHED		48,554			48,554
		SUBTOTAL FOR BUDGET CODE 0101	35	2,505,513	35		2,505,513
		TOTAL FOR EXECUTIVE OFFICE	35	2,505,513	35		2,505,513
		TOTAL FOR EXECUTIVE MANAGEMENT-PS	35	2,505,513	35		2,505,513

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	2,505,513	35	2,505,513	
FINANCIAL PLAN SAVINGS		432,825		432,825	
APPROPRIATION	35	2,938,338	35	2,938,338	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,938,338	2,938,338	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,938,338	2,938,338	

EXECUTIVE BUDGET - FY06
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1100	COMPTROLLER	D 015	41095	160,000-160,000	1	160,000	1	160,000	
1110	SECOND DEPUTY CONTROLLER	D 015	41039	44,492-144,150	1	161,792	1	161,792	
1145	ASSISTANT TO DEPUTY	D 015	13211	44,492-144,150	1	105,060	1	105,060	
1148	ASSISTANT TO THE COMPTROL	D 015	60837	44,492-144,150	1	152,337	1	152,337	
1160	ADMINISTRATIVE ASSISTANT	D 015	13201	44,492-144,150	2	323,584	2	323,584	
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	44,492-144,150	1	92,453	1	92,453	
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	44,492-144,150	5	397,995	5	397,995	
1210	ADMINISTRATIVE MANAGER	D 015	10025	44,492-144,150	11	949,267	11	949,267	
1290	RESEARCH AND LIAISON	D 015	13198	44,492-144,150	1	125,000	1	125,000	
1333	AGENCY ATTORNEY	D 015	30087	50,677- 88,287	1	83,895	1	83,895	
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	38,205- 62,842	5	239,274	5	239,274	
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 44,319	2	66,268	2	66,268	
1720	CHAUFFEUR-ATTENDANT	D 015	91217	40,156- 55,157	3	161,625	3	161,625	
	SUBTOTAL FOR OBJECT 001				35	3,018,550	35	3,018,550	

POSITION SCHEDULE FOR U/A 001	35	3,018,550	35	3,018,550	
PLANNED INCREASES/(DECREASES)					
TOTAL FOR U/A 001	35	3,018,550	35	3,018,550	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1002 Bureau of Accountancy - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	542,341	14	842,341	4		300,000
SUBTOTAL FOR F/T SALARIED			10	542,341	14	842,341	4		300,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,536		35,536			
SUBTOTAL FOR ADD GRS PAY				35,536		35,536			
SUBTOTAL FOR BUDGET CODE 1002			10	577,877	14	877,877	4		300,000
TOTAL FOR			10	577,877	14	877,877	4		300,000
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,118,144	44	2,118,144	8-		
SUBTOTAL FOR F/T SALARIED			52	2,118,144	44	2,118,144	8-		
03 UNSALARIED		031 UNSALARIED		296,439		296,439			
SUBTOTAL FOR UNSALARIED				296,439		296,439			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		1		1			
		X42 PY LONGEVITY DIFFERENTIAL		1		1			
		X43 PY SHIFT DIFFERENTIAL		1		1			
		X47 PY OVERTIME		1		1			
		041 ASSIGNMENT DIFFERENTIAL		42,464		42,464			
		042 LONGEVITY DIFFERENTIAL		28,752		28,752			
		043 SHIFT DIFFERENTIAL		26,238		26,238			
		047 OVERTIME		40,381		40,381			
		049 BACKPAY - PRIOR YEARS		1		1			
		061 SUPPER MONEY		15,600		15,600			
SUBTOTAL FOR ADD GRS PAY				153,440		153,440			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		138,228		138,228			
SUBTOTAL FOR AMT TO SCHED				138,228		138,228			
SUBTOTAL FOR BUDGET CODE 0501			52	2,706,251	44	2,706,251	8-		

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			52	2,706,251	44	2,706,251	8-
RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES							
BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	485,180	12	485,180	
SUBTOTAL FOR F/T SALARIED			12	485,180	12	485,180	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,062		14,062	
SUBTOTAL FOR ADD GRS PAY				14,062		14,062	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,951		32,951	
SUBTOTAL FOR AMT TO SCHED				32,951		32,951	
SUBTOTAL FOR BUDGET CODE 0502			12	532,193	12	532,193	
TOTAL FOR OFFICE OF FISCAL SERVICES			12	532,193	12	532,193	
RESPONSIBILITY CENTER: 0600 BUREAU OF FINANCIAL ANALYSIS							
BUDGET CODE: 0600 BUREAU OF FINANCIAL ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	365,935	6	365,935	1-
SUBTOTAL FOR F/T SALARIED			7	365,935	6	365,935	1-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,029		3,029	
SUBTOTAL FOR ADD GRS PAY				3,029		3,029	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,812		13,812	
SUBTOTAL FOR AMT TO SCHED				13,812		13,812	
SUBTOTAL FOR BUDGET CODE 0600			7	382,776	6	382,776	1-
TOTAL FOR BUREAU OF FINANCIAL ANALYSIS			7	382,776	6	382,776	1-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD							
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	803,247	11	803,247	
		SUBTOTAL FOR F/T SALARIED	11	803,247	11	803,247	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,029		3,029	
		SUBTOTAL FOR ADD GRS PAY		3,029		3,029	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		29,946		29,946	
		SUBTOTAL FOR AMT TO SCHED		29,946		29,946	
		SUBTOTAL FOR BUDGET CODE 0601	11	836,222	11	836,222	
		TOTAL FOR BUREAU OF FISCAL + BUDGET STUD	11	836,222	11	836,222	
RESPONSIBILITY CENTER: 0701 MANAGEMENT + ACCOUNTING SYSTEM							
BUDGET CODE: 0701 BUREAU OF MGMT&ACCOUNTING SYST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17				17-
		SUBTOTAL FOR F/T SALARIED	17				17-
		SUBTOTAL FOR BUDGET CODE 0701	17				17-
		TOTAL FOR MANAGEMENT + ACCOUNTING SYSTEM	17				17-
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS							
BUDGET CODE: 0702 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,534,489	63	3,534,489	9-
		SUBTOTAL FOR F/T SALARIED	72	3,534,489	63	3,534,489	9-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,846		121,846			
		047 OVERTIME		11,899		11,899			
SUBTOTAL FOR ADD GRS PAY					133,745				133,745
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		222,758		222,758			
SUBTOTAL FOR AMT TO SCHED					222,758				222,758
SUBTOTAL FOR BUDGET CODE 0702				72	3,890,992	63			9-
TOTAL FOR INFORMATION SYSTEMS				72	3,890,992	63			9-
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT									
BUDGET CODE: 0801 BUREAU OF AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	8,405,441	152	8,405,441			51-
SUBTOTAL FOR F/T SALARIED				203	8,405,441	152			51-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		333,216		333,216			
SUBTOTAL FOR ADD GRS PAY					333,216				333,216
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		518,724		518,724			
SUBTOTAL FOR AMT TO SCHED					518,724				518,724
SUBTOTAL FOR BUDGET CODE 0801				203	9,257,381	152			51-
TOTAL FOR BUREAU OF AUDIT				203	9,257,381	152			51-
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A									
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,160,880	23	1,160,880			
SUBTOTAL FOR F/T SALARIED				23	1,160,880	23			1,160,880
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		866		866			
SUBTOTAL FOR ADD GRS PAY					866				866

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		32,211		32,211			
	SUBTOTAL FOR AMT TO SCHED			32,211		32,211			
	SUBTOTAL FOR BUDGET CODE 0804		23	1,193,957	23	1,193,957			
	TOTAL FOR COMMUNITY RELATIONS CITIZENS A		23	1,193,957	23	1,193,957			
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT									
BUDGET CODE: 0805 OFFICE OF POLICY MAN									
01	F/T SALARIED	001 FULL YEAR POSITIONS	13	753,511	12	753,511	1-		
	SUBTOTAL FOR F/T SALARIED		13	753,511	12	753,511	1-		
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,164		2,164			
	SUBTOTAL FOR ADD GRS PAY			2,164		2,164			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		27,477		27,477			
	SUBTOTAL FOR AMT TO SCHED			27,477		27,477			
	SUBTOTAL FOR BUDGET CODE 0805		13	783,152	12	783,152	1-		
	TOTAL FOR OFFICE OF POLICY MANAGEMENT		13	783,152	12	783,152	1-		
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY									
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY									
01	F/T SALARIED	001 FULL YEAR POSITIONS	83	4,049,073	83	4,049,073			
	SUBTOTAL FOR F/T SALARIED		83	4,049,073	83	4,049,073			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		239,769		239,769			
		047 OVERTIME		182,815		182,815			
	SUBTOTAL FOR ADD GRS PAY			422,584		422,584			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		288,378		288,378			

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR AMT TO SCHED				288,378		288,378	
SUBTOTAL FOR BUDGET CODE 1001			83	4,760,035	83	4,760,035	
TOTAL FOR BUREAU OF ACCOUNTANCY			83	4,760,035	83	4,760,035	
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING							
BUDGET CODE: 1005 ENGINEERING-NON IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	402,565		402,565	6-
SUBTOTAL FOR F/T SALARIED			6	402,565		402,565	6-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,849		32,849	
SUBTOTAL FOR AMT TO SCHED				32,849		32,849	
SUBTOTAL FOR BUDGET CODE 1005			6	435,414		435,414	6-
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,985,236	37	1,985,236	
SUBTOTAL FOR F/T SALARIED			37	1,985,236	37	1,985,236	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,936		12,936	
SUBTOTAL FOR ADD GRS PAY				12,936		12,936	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,718		32,718	
SUBTOTAL FOR AMT TO SCHED				32,718		32,718	
SUBTOTAL FOR BUDGET CODE 1100			37	2,030,890	37	2,030,890	
TOTAL FOR BUREAU OF ENGINEERING			43	2,466,304	37	2,466,304	6-
TOTAL FOR FIRST DEPUTY COMPT-PS			546	27,387,140	457	27,687,140	89- 300,000

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	546	27,387,140	457	27,687,140	300,000
FINANCIAL PLAN SAVINGS	8-	121,880-	1	1,206,056-	1,084,176-
APPROPRIATION	538	27,265,260	458	26,481,084	784,176-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,410,789		23,326,613	1,084,176-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,641,617		2,941,617	300,000
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL		27,265,260		26,481,084	784,176-

EXECUTIVE BUDGET - FY06
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE	
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		
OBJECT: 001 FULL YEAR POSITIONS										
1140	EXECUTIVE ASSISTANT TO TH	D 015	13240	44,492-144,150	1	96,503	1	96,503		
1150	ADMINISTRATIVE ENGINEER	D 015	10015	44,492-144,150	10	808,859	10	808,859		
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	44,492-144,150	18	1,484,634	18	1,484,634		
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	44,492-144,150	1	115,566	1	115,566		
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	44,492-144,150	17	1,511,551	17	1,511,551		
1210	ADMINISTRATIVE MANAGER	D 015	10025	44,492-144,150	31	2,337,372	31	2,337,372		
1225	ADMINISTRATIVE CLAIM EXAM	D 015	10044	44,492-144,150	1	83,528	1	83,528		
1240	ADMINISTRATIVE MANAGEMENT	D 015	10010	44,492-144,150	9	871,339	9	871,339		
1245	ADMINISTRATIVE PROJECT MA	D 015	83008	44,492-144,150	3	299,077	3	299,077		
1260	COMPUTER SYSTEMS MANAGER	D 015	10050	44,492-144,150	9	952,788	9	952,788		
1275	COMPUTER OPERATIONS MANAG	D 015	10074	44,492-144,150	2	174,260	2	174,260		
1280	ADMINISTRATIVE ARCHITECT	D 015	10004	44,492-144,150	1	105,371	1	105,371		
1290	RESEARCH AND LIAISON COOR	D 015	13198	44,492-144,150	2	141,156	2	141,156		
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 74,118	15	929,562	15	929,562		
1320	ASSOCIATE MANAGEMENT AUDI	D 015	40503	52,620- 69,211	15	883,093	15	883,093		
1322	TELECOMMUNICATIONS SPECIA	D 015	20245	58,954- 80,018	1	65,154	1	65,154		
1325	COMPUTER SPECIALIST (SOFT	D 015	13632	66,489- 96,620	13	933,989	13	933,989		
1330	COMPUTER ASSOCIATE (SOFTW	D 015	13631	54,031- 79,096	7	389,863	7	389,863		
1350	CIVIL ENGINEER	D 015	20215	54,972- 86,190	1	64,269	1	64,269		
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	54,972- 86,190	5	308,296	5	308,296		
1382	ASSOCIATE ACCOUNTANT	D 015	40517	45,444- 63,220	48	2,412,863	48	2,412,863		
1385	SENIOR ECONOMIST	D 015	40915	45,444- 59,870	3	159,758	3	159,758		
1390	SENIOR ECONOMIST	D 015	40915	45,444- 59,870	1	52,530	1	52,530		
1400	COMPUTER ASSOCIATE (TECHN	D 015	13611	41,368- 79,096	2	98,589	2	98,589		
1405	COMPUTER ASSOCIATE (OPERA	D 015	13621	41,566- 79,096	9	460,716	9	460,716		
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	38,205- 62,842	23	1,054,402	23	1,054,402		
1420	COMMUNITY ASSOCIATE	D 015	56057	26,998- 45,006	4	150,855	4	150,855		
1425	COMMUNITY COORDINATOR	D 015	56058	43,894- 59,250	3	141,934	3	141,934		
1427	PROJECT MANAGER	D 015	22426	46,309- 60,423	3	152,558	3	152,558		
1428	CONSTRUCTION PROJECT MANA	D 015	34202	46,309- 86,190	1	66,567	1	66,567		
1455	COMPUTER PROGRAMMER ANALY	D 015	13651	41,566- 59,080	1	41,566	1	41,566		
1477	BUDGET ANALYST (COMPTROLL	D 015	06711	41,380- 76,019	1	57,898	1	57,898		
1478	RESEARCH ASSISTANT	D 015	60910	35,083- 46,162	5	215,083	5	215,083		
1480	STAFF ANALYST	D 015	12626	43,612- 56,401	8	371,976	8	371,976		
1485	ECONOMIST	D 015	40910	36,858- 48,498	9	391,979	9	391,979		
1491	ACCOUNTANT	D 015	40510	36,858- 48,140	34	1,419,622	34	1,419,622		
1510	CLAIM SPECIALIST	D 015	30726	33,570- 60,550	1	39,779	1	39,779		
1540	STAFF ANALYST TRAINEE	D 015	12749	34,170- 41,002	4	149,546	4	149,546		
1560	ASSOCIATE BOOKKEEPER	D 015	40527	37,890- 48,039	3	131,125	3	131,125		
1575	BOOKKEEPER	D 015	40526	31,124- 40,595	1	35,185	1	35,185		
1579	SUPERVISING COMPUTER SVC	D 015	13616	49,874- 64,617	1	50,000	1	50,000		

EXECUTIVE BUDGET - FY06
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1580	COMPUTER SERVICE TECHNICI	D 015	13615	33,258- 46,484	1	33,258	1	33,258	
1610	PURCHASING AGENT	D 015	12121	33,128- 58,378	2	92,353	2	92,353	
1615	COMPUTER AIDE	D 015	13620	33,258- 46,484	10	349,415	10	349,415	
1625	LABORER "A" "B" "C"	D 015	90753	31,403- 37,918	1	49,937	1	49,937	
1640	MANAGEMENT AUDITOR	D 015	40502	45,444- 63,220	39	1,915,969	39	1,915,969	
1650	ASSISTANT ACCOUNTANT	D 015	40505	32,634- 40,881	4	142,272	4	142,272	
1652	ASSISTANT BUDGET ANALYST	D 015	06710	27,903- 59,316	1	43,522	1	43,522	
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 44,319	31	1,019,289	31	1,019,289	
1665	COMMUNITY ASSISTANT	D 015	56056	22,907- 29,765	1	25,282	1	25,282	
1673	CLERICAL ASSOCIATE	D 015	10251	20,095- 44,319	1	49,644	1	49,644	
1680	MOTOR VEHICLE SUPERVISOR	D 015	91232	40,902- 40,902	1	41,083	1	41,083	
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	23,920- 44,319	6	233,554	6	233,554	
1722	CUSTODIAN	D 015	80609	26,064- 55,930	4	156,633	4	156,633	
1735	CITY CUSTODIAL ASSISTANT	D 015	90644	25,960- 31,421	1	27,388	1	27,388	
1740	OFFICE MACHINE AIDE	D 015	11702	23,920- 33,700	5	131,654	5	131,654	
1795	CLERICAL AIDE	D 015	10250	23,920- 28,971	2	53,296	2	53,296	
SUBTOTAL FOR OBJECT 001					437	24,575,310	437	24,575,310	

POSITION SCHEDULE FOR U/A 002	437	24,575,310	437	24,575,310		
PLANNED INCREASES/(DECREASES)	101	5,679,877	21	1,180,965	-80	-4,498,912
TOTAL FOR U/A 002	538	30,255,187	458	25,756,275	-80	-4,498,912

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1106 Contract Administration - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	418,302	8	418,302			
SUBTOTAL FOR F/T SALARIED			8	418,302	8	418,302			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		958		958			
		042 LONGEVITY DIFFERENTIAL		2,863		2,863			
SUBTOTAL FOR ADD GRS PAY				3,821		3,821			
SUBTOTAL FOR BUDGET CODE 1106			8	422,123	8	422,123			
TOTAL FOR			8	422,123	8	422,123			
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL									
BUDGET CODE: 1101 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,052,504	11	1,052,504		3-	
SUBTOTAL FOR F/T SALARIED			14	1,052,504	11	1,052,504		3-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,130		1,130			
SUBTOTAL FOR ADD GRS PAY				1,130		1,130			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		25,160		25,160			
SUBTOTAL FOR AMT TO SCHED				25,160		25,160			
SUBTOTAL FOR BUDGET CODE 1101			14	1,078,794	11	1,078,794		3-	
TOTAL FOR GENERAL COUNSEL			14	1,078,794	11	1,078,794		3-	
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION									
BUDGET CODE: 1105 CONTRACT ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	899,137	19	899,137			
SUBTOTAL FOR F/T SALARIED			19	899,137	19	899,137			

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,735		9,735	
		047 OVERTIME		34,616		34,616	
		SUBTOTAL FOR ADD GRS PAY		44,351		44,351	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		53,494		53,494	
		SUBTOTAL FOR AMT TO SCHED		53,494		53,494	
		SUBTOTAL FOR BUDGET CODE 1105	19	996,982	19	996,982	
		TOTAL FOR CONTRACT ADMINISTRATION	19	996,982	19	996,982	
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	3,728,943	73	3,728,943	10-
		SUBTOTAL FOR F/T SALARIED	83	3,728,943	73	3,728,943	10-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,325		158,325	
		SUBTOTAL FOR ADD GRS PAY		158,325		158,325	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		129,575		129,575	
		SUBTOTAL FOR AMT TO SCHED		129,575		129,575	
		SUBTOTAL FOR BUDGET CODE 1200	83	4,016,843	73	4,016,843	10-
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	458,966	7	458,966	
		SUBTOTAL FOR F/T SALARIED	7	458,966	7	458,966	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		37,452		37,452	
		SUBTOTAL FOR AMT TO SCHED		37,452		37,452	
		SUBTOTAL FOR BUDGET CODE 1205	7	496,418	7	496,418	
		TOTAL FOR BUREAU OF LAW + ADJUSTMENT	90	4,513,261	80	4,513,261	10-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1201 REAL PROPERTY							
BUDGET CODE: 1201 REAL PROPERTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	484,146	8	484,146	1-
		SUBTOTAL FOR F/T SALARIED	9	484,146	8	484,146	1-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,197		13,197	
		SUBTOTAL FOR ADD GRS PAY		13,197		13,197	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		28,171		28,171	
		SUBTOTAL FOR AMT TO SCHED		28,171		28,171	
		SUBTOTAL FOR BUDGET CODE 1201	9	525,514	8	525,514	1-
		TOTAL FOR REAL PROPERTY	9	525,514	8	525,514	1-
RESPONSIBILITY CENTER: 1202 LABOR LAW							
BUDGET CODE: 1202 LABOR LAW - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,420,548	26	1,420,548	1-
		SUBTOTAL FOR F/T SALARIED	27	1,420,548	26	1,420,548	1-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,552		20,552	
		SUBTOTAL FOR ADD GRS PAY		20,552		20,552	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		58,900		58,900	
		SUBTOTAL FOR AMT TO SCHED		58,900		58,900	
		SUBTOTAL FOR BUDGET CODE 1202	27	1,500,000	26	1,500,000	1-
		TOTAL FOR LABOR LAW	27	1,500,000	26	1,500,000	1-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SECOND DEPUTY COMPT-PS		167	9,036,674	152	9,036,674	15-

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	167	9,036,674	152	9,036,674	
FINANCIAL PLAN SAVINGS	3	878,763		878,763	
APPROPRIATION	170	9,915,437	152	9,915,437	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,481,030	7,481,030	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,434,407	2,434,407	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,915,437	9,915,437	

EXECUTIVE BUDGET - FY06
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

		MODIFIED FY05-04/10/05			EXECUTIVE BUDGET FY06			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1147	ASSISTANT TO THE COMPTROL	D 015	13208	44,492-144,150	1	152,337	1	152,337		
1150	ADMINISTRATIVE ENGINEER	D 015	10015	44,492-144,150	4	320,971	4	320,971		
1160	ADMINISTRATIVE ASSISTANT T	D 015	13201	44,492-144,150	1	127,894	1	127,894		
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	44,492-144,150	2	202,762	2	202,762		
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	44,492-144,150	10	1,161,749	10	1,161,749		
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	44,492-144,150	5	382,846	5	382,846		
1210	ADMINISTRATIVE MANAGER	D 015	10025	44,492-144,150	8	611,131	8	611,131		
1225	ADMINISTRATIVE CLAIM EXAM	D 015	10044	44,492-144,150	29	1,944,182	29	1,944,182		
1255	ADMINISTRATIVE CONTRACT S	D 015	10095	44,492-144,150	1	86,680	1	86,680		
1290	RESEARCH AND LIAISON COOR	D 015	13198	44,492-144,150	1	57,000	1	57,000		
1300	*SENIOR CIVIL ENGINEER	D 015	20225	60,565- 77,189	1	67,335	1	67,335		
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 74,118	2	125,460	2	125,460		
1333	AGENCY ATTORNEY	D 015	30087	50,677- 88,287	2	141,183	2	141,183		
1340	CONFIDENTIAL INVESTIGATOR	D 015	31133	48,683- 64,115	1	57,783	1	57,783		
1345	ASSOCIATE FRAUD INVESTIGA	D 015	31118	48,789- 67,436	2	120,366	2	120,366		
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	54,972- 86,190	1	72,251	1	72,251		
1382	ASSOCIATE ACCOUNTANT	D 015	40517	45,444- 63,220	2	109,084	2	109,084		
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	38,205- 62,842	13	574,976	13	574,976		
1491	ACCOUNTANT	D 015	40510	36,858- 48,140	1	45,444	1	45,444		
1510	CLAIM SPECIALIST	D 015	30726	33,570- 60,550	36	1,615,830	36	1,615,830		
1640	MANAGEMENT AUDITOR	D 015	40502	45,444- 63,220	1	49,354	1	49,354		
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 44,319	19	702,945	19	702,945		
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	23,920- 44,319	3	101,414	3	101,414		
	SUBTOTAL FOR OBJECT 001				146	8,830,977	146	8,830,977		

POSITION SCHEDULE FOR U/A 003	146	8,830,977	146	8,830,977		
PLANNED INCREASES/(DECREASES)	24	1,451,667	6	362,917	-18	-1,088,750
TOTAL FOR U/A 003	170	10,282,644	152	9,193,894	-18	-1,088,750

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1405 Asset Management - Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37		37				
SUBTOTAL FOR F/T SALARIED			37		37				
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,810,000		2,645,000			835,000
SUBTOTAL FOR AMT TO SCHED				1,810,000		2,645,000			835,000
SUBTOTAL FOR BUDGET CODE 1405			37	1,810,000	37	2,645,000			835,000
TOTAL FOR			37	1,810,000	37	2,645,000			835,000
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT									
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,818,158	52	3,818,158	6-		
SUBTOTAL FOR F/T SALARIED			58	3,818,158	52	3,818,158	6-		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,789		81,789			
		047 OVERTIME		67,900		67,900			
SUBTOTAL FOR ADD GRS PAY				149,689		149,689			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		94,959		94,959			
SUBTOTAL FOR AMT TO SCHED				94,959		94,959			
SUBTOTAL FOR BUDGET CODE 1400			58	4,062,806	52	4,062,806	6-		
TOTAL FOR BUREAU OF ASSET MANAGEMENT			58	4,062,806	52	4,062,806	6-		
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE									
BUDGET CODE: 1401 DEPUTY COMPTROLLER F									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	540,462	7	540,462			
SUBTOTAL FOR F/T SALARIED			7	540,462	7	540,462			

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		5,000		5,000			
		SUBTOTAL FOR UNSALARIED		5,000		5,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216		216			
		046 TERMINAL LEAVE		3,000		3,000			
		SUBTOTAL FOR ADD GRS PAY		3,216		3,216			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,704		10,704			
		SUBTOTAL FOR AMT TO SCHED		10,704		10,704			
		SUBTOTAL FOR BUDGET CODE 1401	7	559,382	7	559,382			
		TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE	7	559,382	7	559,382			
		TOTAL FOR THIRD DEPUTY COMPT-PS	102	6,432,188	96	7,267,188	6-		835,000

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	102	6,432,188	96	7,267,188	835,000
FINANCIAL PLAN SAVINGS APPROPRIATION	102	6,432,188	96	7,267,188	835,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,622,188	4,622,188	
OTHER CATEGORICAL	1,810,000	2,645,000	835,000
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	6,432,188	7,267,188	835,000
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EXECUTIVE BUDGET - FY06
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1122	SPECIAL DEPUTY COMPTROLLE	D 015	41044	44,492-144,150	1	161,792	1	161,792	
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	44,492-144,150	5	416,260	5	416,260	
1185	ADMINISTRATIVE ACCOUNTANT	D 015	10001	44,492-144,150	1	104,924	1	104,924	
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	44,492-144,150	16	1,485,449	16	1,485,449	
1210	ADMINISTRATIVE MANAGER	D 015	10025	44,492-144,150	12	1,115,745	12	1,115,745	
1265	PRINCIPAL INVESTMENT OFFI	D 015	40546	44,492-144,150	1	161,792	1	161,792	
1292	PENSION INVESTMENT ADVISO	D 015	12707	44,492-144,150	1	195,000	1	195,000	
1382	ASSOCIATE ACCOUNTANT	D 015	40517	45,444- 63,220	2	90,888	2	90,888	
1385	SENIOR ECONOMIST	D 015	40915	45,444- 59,870	1	54,031	1	54,031	
1400	ASSOCIATE ACCOUNTANT	D 015	40517	45,444- 63,220	1	58,322	1	58,322	
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	38,205- 62,842	5	224,542	5	224,542	
1445	SUPERVISING INVESTMENT AN	D 015	40927	56,242- 71,042	2	136,295	2	136,295	
1478	BUDGET ANALYST (COMPTROLL	D 015	06711	41,380- 76,019	3	123,500	3	123,500	
1480	BUDGET ANALYST (COMPTROLL	D 015	06711	41,380- 76,019	1	46,507	1	46,507	
1490	INVSTMENT ANALYST	D 015	40925	36,858- 47,667	3	118,853	3	118,853	
1491	ACCOUNTANT	D 015	40510	36,858- 48,140	3	125,026	3	125,026	
1495	SENIOR INVESTMENT ANALYST	D 015	40926	45,444- 59,870	3	163,820	3	163,820	
1635	MANAGEMENT AUDITOR TRAINE	D 015	40501	36,858- 36,858	1	36,858	1	36,858	
1640	MANAGEMENT AUDITOR	D 015	40502	45,444- 63,220	6	302,173	6	302,173	
1652	ASSISTANT BUDGET ANALYST	D 015	06710	27,903- 59,316	1	41,000	1	41,000	
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 44,319	2	67,772	2	67,772	
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	23,920- 44,319	3	119,192	3	119,192	
	SUBTOTAL FOR OBJECT 001				74	5,349,741	74	5,349,741	
POSITION SCHEDULE FOR U/A 004					74	5,349,741	74	5,349,741	
PLANNED INCREASES/(DECREASES)					28	2,024,226	22	1,590,464	-6 -433,762
TOTAL FOR U/A 004					102	7,373,967	96	6,940,205	-6 -433,762

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		4,953		4,953		
		856001	10F MOTOR VEHICLE FUEL		7,500		7,500		
		856001	10X SUPPLIES + MATERIALS - GENERAL		67,848		67,848		
		100	SUPPLIES + MATERIALS - GENERAL		50,874		50,874		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		750		750		
		106	MOTOR VEHICLE FUEL		9,500		9,500		
		110	FOOD & FORAGE SUPPLIES		20,000				20,000-
		117	POSTAGE		1,083,265		1,083,265		
		170	CLEANING SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		73,125		75,000		1,875
		SUBTOTAL FOR SUPPLYS&MATL			1,318,315		1,300,190		18,125-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,418		4,418		
		302	TELECOMMUNICATIONS EQUIPMENT		19,700		4,500		15,200-
		314	OFFICE FURITURE		32,500		32,500		
		315	OFFICE EQUIPMENT		10,000		10,000		
		319	SECURITY EQUIPMENT		29,773		29,773		
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		400				400-
		332	PURCH DATA PROCESSING EQUIPT		3,000		3,000		
		337	BOOKS-OTHER		41,010		41,010		
		SUBTOTAL FOR PROPTY&EQUIP			140,801		125,201		15,600-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		542,977		618,177		75,200
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		23,900		8,900		15,000-
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		17,000		2,000		15,000-
		400	CONTRACTUAL SERVICES-GENERAL				100		100
		402	TELEPHONE & OTHER COMMUNICATNS		11,500		11,500		
		403	OFFICE SERVICES		15,000		15,000		
		407	MAINT & REP OF MOTOR VEH EQUIP				485		485
		412	RENTALS OF MISC.EQUIP		194,053		96,053		98,000-
		417	ADVERTISING		22,000		22,000		
		856001	42C HEAT LIGHT & POWER		733,625		852,596		118,971
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
		453	OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		10,350		10,350		

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			460 SPECIAL EXPENSE		500				500-
			499 OTHER EXPENSES - GENERAL				497,000		497,000
			SUBTOTAL FOR OTHR SER&CHR		1,620,905		2,184,161		563,256
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	421,635	2	452,450		30,815
			602 TELECOMMUNICATIONS MAINT	1	16,000	1	16,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	3,203	1	3,203		
			608 MAINT & REP GENERAL	1	4,000	1	4,000		
			612 OFFICE EQUIPMENT MAINTENANCE	2	103,000	2	103,000		
			615 PRINTING CONTRACTS	1	205,646	1	105,646		100,000-
			619 SECURITY SERVICES	2	13,227	2	13,227		
			622 TEMPORARY SERVICES	1	56,000	1	56,000		
			624 CLEANING SERVICES	1	21,235	1	21,235		
			633 TRANSPORTATION EXPENDITURES			1	39,500	1	39,500
			671 TRAINING PRGM CITY EMPLOYEES	1	94,550	1	94,550		
			682 PROF SERV LEGAL SERVICES	1	150,000			1-	150,000-
			686 PROF SERV OTHER	1	170,000	1	6,000		164,000-
			SUBTOTAL FOR CNTRCTL SVCS	15	1,258,496	15	914,811		343,685-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,875				1,875-
			SUBTOTAL FOR FXD MIS CHGS		1,875				1,875-
			SUBTOTAL FOR BUDGET CODE 0501	15	4,340,392	15	4,524,363		183,971
			TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	15	4,340,392	15	4,524,363		183,971
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		734		734		
			199 DATA PROCESSING SUPPLIES		10,000		10,000		
			SUBTOTAL FOR SUPPLYS&MATL		10,734		10,734		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,496		1,496		
			332 PURCH DATA PROCESSING EQUIPT		57,050		57,050		
			337 BOOKS-OTHER		4,470		4,470		
			SUBTOTAL FOR PROPTY&EQUIP		63,016		63,016		

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	432 LEASING OF DATA PROC EQUIP			36,800			36,800		
			SUBTOTAL FOR OTHR SER&CHR			36,800			36,800		
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT	4		283,687	4		283,687		
			684 PROF SERV COMPUTER SERVICES	1		65,000				1-	65,000-
			SUBTOTAL FOR CNTRCTL SVCS	5		348,687	4		283,687	1-	65,000-
			SUBTOTAL FOR BUDGET CODE 0702	5		459,237	4		394,237	1-	65,000-
			TOTAL FOR INFORMATION SYSTEMS	5		459,237	4		394,237	1-	65,000-
			TOTAL FOR FIRST DEPUTY COMPT-OTPS	20		4,799,629	19		4,918,600	1-	118,971

EXECUTIVE BUDGET - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,399,678	4,799,629	1,561,974	4,918,600	118,971
FINANCIAL PLAN SAVINGS		1,433,983-		1,678,794-	244,811-
APPROPRIATION		3,365,646		3,239,806	125,840-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,365,646		3,239,806	125,840-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,365,646		3,239,806	125,840-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE										
BUDGET CODE: 0111 EXECUTIVE OFFICE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			5,500			5,500		
		106 MOTOR VEHICLE FUEL			2,345			7,000		4,655
		107 MEDICAL,SURGICAL & LAB SUPPLY						2,000		2,000
		110 FOOD & FORAGE SUPPLIES			3,550					3,550-
		170 CLEANING SUPPLIES			200					200-
		199 DATA PROCESSING SUPPLIES			5,500			500		5,000-
		SUBTOTAL FOR SUPPLYS&MATL			17,095			15,000		2,095-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,743			1,743		
		302 TELECOMMUNICATIONS EQUIPMENT			1,257			1,257		
		315 OFFICE EQUIPMENT			2,070			2,070		
		337 BOOKS-OTHER			47,924			40,119		7,805-
		SUBTOTAL FOR PROPTY&EQUIP			52,994			45,189		7,805-
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			2,000			8,500		6,500
		403 OFFICE SERVICES			1,650			8,650		7,000
		412 RENTALS OF MISC.EQUIP			982			982		
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,750			3,750		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,575			5,000		3,425
		453 OVERNIGHT TRVL EXP-GENERAL			5,000			11,000		6,000
		454 OVERNIGHT TRVL EXP-SPECIAL			2,925			3,000		75
		499 OTHER EXPENSES - GENERAL			3,000			3,000		
		SUBTOTAL FOR OTHR SER&CHR			20,882			43,882		23,000
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	1,000		1	1,000		
		607 MAINT & REP MOTOR VEH EQUIP		1	400				1-	400-
		608 MAINT & REP GENERAL							1	2,000
		615 PRINTING CONTRACTS		2	46,500		2	26,500		20,000-
		619 SECURITY SERVICES		1	1,095		1	1,095		
		622 TEMPORARY SERVICES		1	5,000				1-	5,000-
		682 PROF SERV LEGAL SERVICES							1	14,250
		SUBTOTAL FOR CNTRCTL SVCS		6	53,995		6	44,845		9,150-
70		FXD MIS CHGS								
		704 PAY FOR SURETY BOND/INSUR PREM			1,450					1,450-
		724 JTPA-WAGES			2,500					2,500-
		SUBTOTAL FOR FXD MIS CHGS			3,950					3,950-
		SUBTOTAL FOR BUDGET CODE 0111		6	148,916		6	148,916		

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR EXECUTIVE OFFICE			6	148,916	6	148,916	
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS			6	148,916	6	148,916	

EXECUTIVE BUDGET - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		148,916		148,916	
FINANCIAL PLAN SAVINGS		18,000-		18,000-	
APPROPRIATION		130,916		130,916	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		130,916		130,916	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		130,916		130,916	

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT									
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,216		31,614		17,398
		110	FOOD & FORAGE SUPPLIES		8,000				8,000-
		117	POSTAGE		130		130		
		199	DATA PROCESSING SUPPLIES		50,046		46		50,000-
	SUBTOTAL FOR SUPPLYS&MATL				72,392		31,790		40,602-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		524		524		
		337	BOOKS-OTHER		59,900		14,900		45,000-
	SUBTOTAL FOR PROPTY&EQUIP				60,424		15,424		45,000-
40	OTHR SER&CHR	403	OFFICE SERVICES		2,100		21,100		19,000
		432	LEASING OF DATA PROC EQUIP		4,548				4,548-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		573		573		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		2,400		1,050		1,350-
		499	OTHER EXPENSES - GENERAL				2,253,000		2,253,000
	SUBTOTAL FOR OTHR SER&CHR				11,621		2,277,723		2,266,102
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	26,838	1	23,838		3,000-
		608	MAINT & REP GENERAL	1	500	1	500		
		615	PRINTING CONTRACTS	1	500			1-	500-
		622	TEMPORARY SERVICES	3	73,817	3	169,817		96,000
		624	CLEANING SERVICES	1	10,400	1	10,400		
		671	TRAINING PRGM CITY EMPLOYEES	1	3,000	1	3,000		
		686	PROF SERV OTHER	1	2,253,000			1-	2,253,000-
	SUBTOTAL FOR CNTRCTL SVCS			9	2,368,055	7	207,555	2-	2,160,500-
	SUBTOTAL FOR BUDGET CODE 1200			9	2,512,492	7	2,532,492	2-	20,000
	TOTAL FOR BUREAU OF LAW + ADJUSTMENT			9	2,512,492	7	2,532,492	2-	20,000
	TOTAL FOR SECOND DEPUTY COMPT-OTPS			9	2,512,492	7	2,532,492	2-	20,000

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

SECOND DEPUTY COMPT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,512,492		2,532,492	20,000
FINANCIAL PLAN SAVINGS APPROPRIATION		2,512,492		2,532,492	20,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,512,492		2,532,492	20,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,512,492		2,532,492	20,000

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1405 Asset Management - Grant										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			64,896			81,000		16,104
		110 FOOD & FORAGE SUPPLIES			5,500					5,500-
		199 DATA PROCESSING SUPPLIES			15,000			15,000		
		SUBTOTAL FOR SUPPLYS&MATL			85,396			96,000		10,604
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			3,000			3,000		
		314 OFFICE FURITURE			13,104					13,104-
		315 OFFICE EQUIPMENT			13,000			13,000		
		332 PURCH DATA PROCESSING EQUIPT			150,000					150,000-
		337 BOOKS-OTHER			92,185			94,185		2,000
		SUBTOTAL FOR PROPTY&EQUIP			271,289			110,185		161,104-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			16,910			18,660		1,750
		417 ADVERTISING			86,000					86,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			38,500			114,000		75,500
		454 OVERNIGHT TRVL EXP-SPECIAL			38,500			114,000		75,500
		SUBTOTAL FOR OTHR SER&CHR			179,910			246,660		66,750
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	81,500				1-	81,500-
		615 PRINTING CONTRACTS			1,000					1,000-
		682 PROF SERV LEGAL SERVICES		1	140,000	1		91,000		49,000-
		SUBTOTAL FOR CNRCTL SVCS		2	222,500	1		91,000	1-	131,500-
		SUBTOTAL FOR BUDGET CODE 1405		2	759,095	1		543,845	1-	215,250-
		TOTAL FOR		2	759,095	1		543,845	1-	215,250-
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT										
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			11,157			1,157		10,000-
		199 DATA PROCESSING SUPPLIES			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			13,157			3,157		10,000-
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT			250			250		

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		337 BOOKS-OTHER		46,594		16,594			30,000-
		SUBTOTAL FOR PROPTY&EQUIP		46,844		16,844			30,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		843		843			
		403 OFFICE SERVICES		5,934		934			5,000-
		417 ADVERTISING		9,000		2,000			7,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
		453 OVERNIGHT TRVL EXP-GENERAL		8,000		8,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000			
		499 OTHER EXPENSES - GENERAL		6,179		108,000			101,821
		SUBTOTAL FOR OTHR SER&CHR		38,956		128,777			89,821
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	7,833			1-		7,833-
		615 PRINTING CONTRACTS	1	2,230	1	2,230			
		622 TEMPORARY SERVICES	1	6,160			1-		6,160-
		626 INVESTMENT COSTS	5	132,820	5	99,992			32,828-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,000			1-		3,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	152,043	6	102,222			49,821-
		SUBTOTAL FOR BUDGET CODE 1400	9	251,000	6	251,000			3-
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	9	251,000	6	251,000			3-
RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT									
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS									
60 CNTRCTL SVCS		626 INVESTMENT COSTS	36	5,150,000	36	5,150,000			
		SUBTOTAL FOR CNTRCTL SVCS	36	5,150,000	36	5,150,000			
		SUBTOTAL FOR BUDGET CODE 1402	36	5,150,000	36	5,150,000			
		TOTAL FOR ASSET MANAGEMENT	36	5,150,000	36	5,150,000			
		TOTAL FOR THIRD DEPUTY COMPT-OTPS	47	6,160,095	43	5,944,845			215,250-

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

THIRD DEPUTY COMPT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,160,095		5,944,845	215,250-
FINANCIAL PLAN SAVINGS		355,192-		2,499,808	2,855,000
APPROPRIATION		5,804,903		8,444,653	2,639,750

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,045,808		7,900,808	2,855,000
OTHER CATEGORICAL		759,095		543,845	215,250-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,804,903		8,444,653	2,639,750

EXECUTIVE BUDGET- FY06
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	850	45,361,515	740	46,496,515	1,135,000
FINANCIAL PLAN SAVINGS	5-	1,189,708	1	105,532	1,084,176-
APPROPRIATION	845	46,551,223	741	46,602,047	50,824

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	39,452,345	38,368,169	1,084,176-
OTHER CATEGORICAL	1,810,000	2,645,000	835,000
CAPITAL FUNDS - I.F.A.	5,076,024	5,376,024	300,000
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	

TOTAL 46,551,223 46,602,047 50,824

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,399,678	13,621,132	1,561,974	13,544,853	76,279-
FINANCIAL PLAN SAVINGS		1,807,175-		803,014	2,610,189
APPROPRIATION		11,813,957		14,347,867	2,533,910

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	11,054,862	13,804,022	2,749,160
OTHER CATEGORICAL	759,095	543,845	215,250-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	11,813,957	14,347,867	2,533,910
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY06
 AGENCY SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	850	45,361,515	740	46,496,515	1,135,000
FINANCIAL PLAN SAVINGS	5-	1,189,708	1	105,532	1,084,176-
APPROPRIATION	845	46,551,223	741	46,602,047	50,824
OTPS					
TOTALS FOR OPERATING BUDGET		13,621,132		13,544,853	76,279-
FINANCIAL PLAN SAVINGS		1,807,175-		803,014	2,610,189
APPROPRIATION		11,813,957		14,347,867	2,533,910
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	850	58,982,647	740	60,041,368	1,058,721
FINANCIAL PLAN SAVINGS	5-	617,467-	1	908,546	1,526,013
APPROPRIATION	845	58,365,180	741	60,949,914	2,584,734
FUNDING					
CITY		50,507,207		52,172,191	1,664,984
OTHER CATEGORICAL		2,569,095		3,188,845	619,750
CAPITAL FUNDS - I.F.A.		5,076,024		5,376,024	300,000
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL FUNDING		58,365,180		60,949,914	2,584,734

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 OEM-FEMA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	859,260	7		288,384-
		SUBTOTAL FOR F/T SALARIED	7	859,260	7		288,384-
		SUBTOTAL FOR BUDGET CODE 1001	7	859,260	7		288,384-
BUDGET CODE: 1002 Verizon OEM Recovery Grant (PS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,331			39,331-
		SUBTOTAL FOR F/T SALARIED		39,331			39,331-
		SUBTOTAL FOR BUDGET CODE 1002		39,331			39,331-
BUDGET CODE: 1003 USAR Adminstrative Preparedness (OTPS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,466			2,466-
		SUBTOTAL FOR F/T SALARIED		2,466			2,466-
		SUBTOTAL FOR BUDGET CODE 1003		2,466			2,466-
BUDGET CODE: 1006 Community Emergency Response Team PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,860		1-	74,860-
		SUBTOTAL FOR F/T SALARIED	1	74,860		1-	74,860-
		SUBTOTAL FOR BUDGET CODE 1006	1	74,860		1-	74,860-
BUDGET CODE: 1012 Citizen Corps PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,175		2-	154,175-
		SUBTOTAL FOR F/T SALARIED	2	154,175		2-	154,175-
		SUBTOTAL FOR BUDGET CODE 1012	2	154,175		2-	154,175-
BUDGET CODE: 1013 State Homeland Security Grant III - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	820,000		6-	820,000-
		SUBTOTAL FOR F/T SALARIED	6	820,000		6-	820,000-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1013			6	820,000			6-	820,000-
BUDGET CODE: 1014 2005 Urban Search & Rescue PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	405,000			1-	405,000-
SUBTOTAL FOR F/T SALARIED			1	405,000			1-	405,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		80,000				80,000-
SUBTOTAL FOR FRINGE BENES				80,000				80,000-
SUBTOTAL FOR BUDGET CODE 1014			1	485,000			1-	485,000-
TOTAL FOR			17	2,435,092	7	570,876	10-	1,864,216-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 Emergency Management PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,179,759	15	1,179,759		
SUBTOTAL FOR F/T SALARIED			15	1,179,759	15	1,179,759		
03 UNSALARIED		031 UNSALARIED		104,000		104,000		
SUBTOTAL FOR UNSALARIED				104,000		104,000		
04 ADD GRS PAY		045 HOLIDAY PAY		5,000		5,000		
		047 OVERTIME		84,000		84,000		
SUBTOTAL FOR ADD GRS PAY				89,000		89,000		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,000		10,000		
SUBTOTAL FOR AMT TO SCHED				10,000		10,000		
SUBTOTAL FOR BUDGET CODE 1000			15	1,382,759	15	1,382,759		
BUDGET CODE: 1007 Hazard Mitigation Program Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	375,938			3-	375,938-
SUBTOTAL FOR F/T SALARIED			3	375,938			3-	375,938-
SUBTOTAL FOR BUDGET CODE 1007			3	375,938			3-	375,938-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1008 State Homeland Security Grant I								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,415			3-	200,415-
		SUBTOTAL FOR F/T SALARIED	3	200,415			3-	200,415-
		SUBTOTAL FOR BUDGET CODE 1008	3	200,415			3-	200,415-
BUDGET CODE: 1009 2004 USAR Fleet Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	288,640			2-	288,640-
		SUBTOTAL FOR F/T SALARIED	2	288,640			2-	288,640-
		SUBTOTAL FOR BUDGET CODE 1009	2	288,640			2-	288,640-
BUDGET CODE: 1011 Metro Medical Response System (PS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		91,846				91,846-
		SUBTOTAL FOR F/T SALARIED		91,846				91,846-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		121				121-
		045 HOLIDAY PAY		73				73-
		047 OVERTIME		21,375				21,375-
		SUBTOTAL FOR ADD GRS PAY		21,569				21,569-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,672				29,672-
		SUBTOTAL FOR FRINGE BENES		29,672				29,672-
		SUBTOTAL FOR BUDGET CODE 1011		143,087				143,087-
BUDGET CODE: 1015 Supplemental NYS Homeland Sec Training								
04 ADD GRS PAY		047 OVERTIME		1,150,248				1,150,248-
		SUBTOTAL FOR ADD GRS PAY		1,150,248				1,150,248-
		SUBTOTAL FOR BUDGET CODE 1015		1,150,248				1,150,248-
BUDGET CODE: 1016 UASI Radiological Program Grant								
04 ADD GRS PAY		047 OVERTIME		150,000				150,000-
		SUBTOTAL FOR ADD GRS PAY		150,000				150,000-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1016				150,000			150,000-
BUDGET CODE: 1017 Technology Opportunities Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,080			50,080-
SUBTOTAL FOR F/T SALARIED				50,080			50,080-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,270			14,270-
SUBTOTAL FOR FRINGE BENES				14,270			14,270-
SUBTOTAL FOR BUDGET CODE 1017				64,350			64,350-
BUDGET CODE: 1018 FFY04 Metro Medical Response System							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	461,432		6-	461,432-
SUBTOTAL FOR F/T SALARIED			6	461,432		6-	461,432-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		120,000			120,000-
SUBTOTAL FOR FRINGE BENES				120,000			120,000-
SUBTOTAL FOR BUDGET CODE 1018			6	581,432		6-	581,432-
TOTAL FOR ADMINISTRATION			29	4,336,869	15		2,954,110-
TOTAL FOR PERSONAL SERVICES			46	6,771,961	22		4,818,326-

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46	6,771,961	22	1,953,635	4,818,326-
FINANCIAL PLAN SAVINGS APPROPRIATION	46	6,771,961	22	1,953,635	4,818,326-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,382,759		1,382,759	
OTHER CATEGORICAL		182,418			182,418-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		5,206,784		570,876	4,635,908-
INTRA-CITY SALES					
TOTAL		6,771,961		1,953,635	4,818,326-

EXECUTIVE BUDGET - FY06
 POSITION SCHEDULE
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1161	COMMISSIONER OF EMERGENCY	D 017	13002	162,781-162,781	1	171,038	1	171,038	
1200	MAYORAL OFFICE ASSISTANT	D 017	06405	22,356- 56,905	30	2,228,248	30	2,228,248	
1600	COMMUNITY COORDINATOR	D 017	56058	43,894- 59,250	10	537,710	10	537,710	
	SUBTOTAL FOR OBJECT 001				41	2,936,996	41	2,936,996	
POSITION SCHEDULE FOR U/A 001					41	2,936,996	41	2,936,996	
PLANNED INCREASES/(DECREASES)					5	358,170	-19	-1,361,047	-24
TOTAL FOR U/A 001					46	3,295,166	22	1,575,949	-24

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 OEM-FEMA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		215,045		100,000	115,045-
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		216,045		100,000	116,045-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		112,462		112,462	
		SUBTOTAL FOR PROPTY&EQUIP		112,462		112,462	
60 CNTRCTL SVCS		686 PROF SERV OTHER		15,000			15,000-
		SUBTOTAL FOR CNTRCTL SVCS		15,000			15,000-
		SUBTOTAL FOR BUDGET CODE 1001		343,507		212,462	131,045-
BUDGET CODE: 2011 Verizon OEM Recovery Grant (OTPS)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		785,259			785,259-
		SUBTOTAL FOR SUPPLYS&MATL		785,259			785,259-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,934			33,934-
		SUBTOTAL FOR PROPTY&EQUIP		33,934			33,934-
		SUBTOTAL FOR BUDGET CODE 2011		819,193			819,193-
BUDGET CODE: 2012 USAR Adminstrative Preparedness (OTPS)							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		208,902			208,902-
		SUBTOTAL FOR PROPTY&EQUIP		208,902			208,902-
		SUBTOTAL FOR BUDGET CODE 2012		208,902			208,902-
BUDGET CODE: 2013 All Hazards Grant (OTPS)							
60 CNTRCTL SVCS		686 PROF SERV OTHER		91,077			91,077-
		SUBTOTAL FOR CNTRCTL SVCS		91,077			91,077-
		SUBTOTAL FOR BUDGET CODE 2013		91,077			91,077-
BUDGET CODE: 2018 Community Emergency Response Team OTPS							

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		24,933				24,933-
		110	FOOD & FORAGE SUPPLIES		351				351-
		117	POSTAGE		302				302-
			SUBTOTAL FOR SUPPLYS&MATL		25,586				25,586-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		5,773				5,773-
			SUBTOTAL FOR PROPTY&EQUIP		5,773				5,773-
40			OTHR SER&CHR						
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
			SUBTOTAL FOR OTHR SER&CHR		3,000				3,000-
60			CNTRCTL SVCS						
		686	PROF SERV OTHER		55,195				55,195-
			SUBTOTAL FOR CNTRCTL SVCS		55,195				55,195-
			SUBTOTAL FOR BUDGET CODE 2018		89,554				89,554-
BUDGET CODE: 2019 Citizen Corps OTPS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		110	FOOD & FORAGE SUPPLIES		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		8,000				8,000-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		30,171				30,171-
			SUBTOTAL FOR PROPTY&EQUIP		30,171				30,171-
40			OTHR SER&CHR						
		453	OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		2,000				2,000-
60			CNTRCTL SVCS						
		684	PROF SERV COMPUTER SERVICES		32,872				32,872-
			SUBTOTAL FOR CNTRCTL SVCS		32,872				32,872-
			SUBTOTAL FOR BUDGET CODE 2019		73,043				73,043-
BUDGET CODE: 5000 Trust & Agency Funding for Rescue Dogs									
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		3,365				3,365-
			SUBTOTAL FOR PROPTY&EQUIP		3,365				3,365-
			SUBTOTAL FOR BUDGET CODE 5000		3,365				3,365-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR					1,628,641		212,462	1,416,179-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 2000 Emergency Management OTPS								
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
		100	SUPPLIES + MATERIALS - GENERAL		96,000		64,000	32,000-
		101	PRINTING SUPPLIES		6,000			6,000-
		106	MOTOR VEHICLE FUEL		42,000		40,000	2,000-
		110	FOOD & FORAGE SUPPLIES		20,000		45,000	25,000-
		117	POSTAGE		7,000		3,000	4,000-
		170	CLEANING SUPPLIES		5,000		5,000	
		199	DATA PROCESSING SUPPLIES		73,000		58,000	15,000-
SUBTOTAL FOR SUPPLYS&MATL					253,000		215,000	38,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		55,000		40,000	15,000-
		302	TELECOMMUNICATIONS EQUIPMENT		40,000		40,000	
		305	MOTOR VEHICLES		16,000			16,000-
		314	OFFICE FURITURE				5,000	5,000
		319	SECURITY EQUIPMENT		7,775		5,000	2,775-
		332	PURCH DATA PROCESSING EQUIPT		112,725		70,000	42,725-
		337	BOOKS-OTHER		25,500		6,000	19,500-
SUBTOTAL FOR PROPTY&EQUIP					257,000		166,000	91,000-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		70,000			70,000-
		400	CONTRACTUAL SERVICES-GENERAL		3,000			3,000-
		402	TELEPHONE & OTHER COMMUNICATNS		808,910		890,910	82,000
		403	OFFICE SERVICES		17,000		20,000	3,000
		412	RENTALS OF MISC.EQUIP		24,000		10,000	14,000-
		414	RENTALS - LAND BLDGS & STRUCTS				600,000	600,000
	856001	42C	HEAT LIGHT & POWER		104,148		161,700	57,552
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000		15,000	11,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		453	OVERNIGHT TRVL EXP-GENERAL		15,000		20,000	5,000
SUBTOTAL FOR OTHR SER&CHR					1,051,058		1,722,610	671,552
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000	
		607	MAINT & REP MOTOR VEH EQUIP	1	5,000	1	90,000	85,000
		608	MAINT & REP GENERAL	1	21,000			1- 21,000-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	1	39,800	1	44,800		5,000	
		613 DATA PROCESSING EQUIPMENT	1	125,000	1	238,000		113,000	
		615 PRINTING CONTRACTS	1	55,000	1	20,000		35,000-	
		619 SECURITY SERVICES	1	30,000			1-	30,000-	
		624 CLEANING SERVICES	1	36,000			1-	36,000-	
		633 TRANSPORTATION EXPENDITURES	1	969	1	969			
		684 PROF SERV COMPUTER SERVICES	1	66,400	1	29,600		36,800-	
		686 PROF SERV OTHER		25,000				25,000-	
		SUBTOTAL FOR CNTRCTL SVCS	10	409,169	7	428,369	3-	19,200	
		SUBTOTAL FOR BUDGET CODE 2000	10	1,970,227	7	2,531,979	3-	561,752	
BUDGET CODE: 2001 PREPAREDNESS EQUIPMENT PROGRAM GRANT									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,344				3,344-	
		SUBTOTAL FOR PROPTY&EQUIP		3,344				3,344-	
		SUBTOTAL FOR BUDGET CODE 2001		3,344				3,344-	
BUDGET CODE: 2002 METRO RAPID RESPONSE									
60		CNTRCTL SVCS 686 PROF SERV OTHER		14,017				14,017-	
		SUBTOTAL FOR CNTRCTL SVCS		14,017				14,017-	
		SUBTOTAL FOR BUDGET CODE 2002		14,017				14,017-	
BUDGET CODE: 2004 Urban Search and Rescue (FFY95 - 01)									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-	
		110 FOOD & FORAGE SUPPLIES		2,100				2,100-	
		117 POSTAGE		1,300				1,300-	
		SUBTOTAL FOR SUPPLYS&MATL		5,400				5,400-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		283,747				283,747-	
		SUBTOTAL FOR PROPTY&EQUIP		283,747				283,747-	
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		5,300				5,300-	
		SUBTOTAL FOR OTHR SER&CHR		5,300				5,300-	
		SUBTOTAL FOR BUDGET CODE 2004		294,447				294,447-	

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2005 A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT									
60		CNTRCTL SVCS	686	PROF SERV OTHER		307			307-
		SUBTOTAL FOR CNTRCTL SVCS				307			307-
		SUBTOTAL FOR BUDGET CODE 2005				307			307-
BUDGET CODE: 2010 Federal Anti-Terrorist Aid									
30		PROPTY&EQUIP	305	MOTOR VEHICLES		78,750			78,750-
			332	PURCH DATA PROCESSING EQUIPT		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP				88,750			88,750-
		SUBTOTAL FOR BUDGET CODE 2010				88,750			88,750-
BUDGET CODE: 2014 DOJ Equipment Replacement									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		13,890			13,890-
			305	MOTOR VEHICLES		1,000,000			1,000,000-
		SUBTOTAL FOR PROPTY&EQUIP				1,013,890			1,013,890-
		SUBTOTAL FOR BUDGET CODE 2014				1,013,890			1,013,890-
BUDGET CODE: 2016 USAR Columbia Expenses (OTPS)									
60		CNTRCTL SVCS	686	PROF SERV OTHER		467			467-
		SUBTOTAL FOR CNTRCTL SVCS				467			467-
		SUBTOTAL FOR BUDGET CODE 2016				467			467-
BUDGET CODE: 2020 Urban Area Security Initiative Funding									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		110,000			110,000-
			110	FOOD & FORAGE SUPPLIES		9,244			9,244-
		SUBTOTAL FOR SUPPLYS&MATL				119,244			119,244-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		149,939			149,939-
		SUBTOTAL FOR PROPTY&EQUIP				149,939			149,939-
60		CNTRCTL SVCS	686	PROF SERV OTHER	1	755,000		1-	755,000-
		SUBTOTAL FOR CNTRCTL SVCS		1		755,000		1-	755,000-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2020			1	1,024,183			1-	1,024,183-
BUDGET CODE: 2021 SARA Grant								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		38,887				38,887-
SUBTOTAL FOR PROPTY&EQUIP				38,887				38,887-
SUBTOTAL FOR BUDGET CODE 2021				38,887				38,887-
BUDGET CODE: 2023 Neighborhood Preparedness								
60	CNTRCTL SVCS	686 PROF SERV OTHER		421,750				421,750-
SUBTOTAL FOR CNTRCTL SVCS				421,750				421,750-
SUBTOTAL FOR BUDGET CODE 2023				421,750				421,750-
BUDGET CODE: 2024 Airshore Donation (USAR)								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 2024				5,000				5,000-
BUDGET CODE: 2025 2004 USAR Fleet Grant								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,320				25,320-
		110 FOOD & FORAGE SUPPLIES		2,500				2,500-
SUBTOTAL FOR SUPPLYS&MATL				27,820				27,820-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		69,807				69,807-
		302 TELECOMMUNICATIONS EQUIPMENT		1,800				1,800-
		305 MOTOR VEHICLES		601,500				601,500-
SUBTOTAL FOR PROPTY&EQUIP				673,107				673,107-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,500				6,500-
		414 RENTALS - LAND BLDGS & STRUCTS		34,500				34,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		68,100				68,100-
SUBTOTAL FOR OTHR SER&CHR				109,100				109,100-
SUBTOTAL FOR BUDGET CODE 2025				810,027				810,027-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2026 Metro Medical Response System (OTPS)							
60	CNTRCTL SVCS	686 PROF SERV OTHER		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 2026		10,000			10,000-
BUDGET CODE: 2027 Urban Area Security Initiative II							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,548,327			3,548,327-
		305 MOTOR VEHICLES		195,000			195,000-
		332 PURCH DATA PROCESSING EQUIPT		300,000			300,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,043,327			4,043,327-
		SUBTOTAL FOR BUDGET CODE 2027		4,043,327			4,043,327-
BUDGET CODE: 2029 USAR Dem Nat'l Convention Deployment							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,240			1,240-
		SUBTOTAL FOR SUPPLYS&MATL		3,240			3,240-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		987,040			987,040-
		SUBTOTAL FOR OTHR SER&CHR		987,040			987,040-
		SUBTOTAL FOR BUDGET CODE 2029		990,280			990,280-
BUDGET CODE: 2030 USAR Winter Gear (City Funds)							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		179,713			179,713-
		SUBTOTAL FOR PROPTY&EQUIP		179,713			179,713-
		SUBTOTAL FOR BUDGET CODE 2030		179,713			179,713-
BUDGET CODE: 2031 State Homeland Security Grant III							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		165,000			165,000-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					165,000			165,000-	
60		CNTRCTL SVCS 686 PROF SERV OTHER		421,567				421,567-	
SUBTOTAL FOR CNTRCTL SVCS					421,567			421,567-	
SUBTOTAL FOR BUDGET CODE 2031					596,567			596,567-	
BUDGET CODE: 2032 2005 Urban Search & Rescue									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		68,035				68,035-	
		305 MOTOR VEHICLES		120,000				120,000-	
		332 PURCH DATA PROCESSING EQUIPT		60,000				60,000-	
SUBTOTAL FOR PROPTY&EQUIP					248,035			248,035-	
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		35,000				35,000-	
SUBTOTAL FOR OTHR SER&CHR					35,000			35,000-	
60		CNTRCTL SVCS 686 PROF SERV OTHER		205,000				205,000-	
SUBTOTAL FOR CNTRCTL SVCS					205,000			205,000-	
SUBTOTAL FOR BUDGET CODE 2032					488,035			488,035-	
BUDGET CODE: 2033 Ready New York IntraCity									
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		40,000				40,000-	
		686 PROF SERV OTHER		10,000				10,000-	
SUBTOTAL FOR CNTRCTL SVCS					50,000			50,000-	
SUBTOTAL FOR BUDGET CODE 2033					50,000			50,000-	
BUDGET CODE: 2035 Local Emergency Planning Committee									
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-	
SUBTOTAL FOR OTHR SER&CHR					1,500			1,500-	
SUBTOTAL FOR BUDGET CODE 2035					1,500			1,500-	
BUDGET CODE: 2036 UASI Radiological Program Grant									
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		93,200				93,200-	
SUBTOTAL FOR PROPTY&EQUIP					93,200			93,200-	

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2036				93,200			93,200-
BUDGET CODE: 2037 Technology Opportunities Program							
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		68,400			68,400-
SUBTOTAL FOR PROPTY&EQUIP				68,400			68,400-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,727			1,727-
SUBTOTAL FOR OTHR SER&CHR				1,727			1,727-
60		CNTRCTL SVCS 686 PROF SERV OTHER		565,155			565,155-
SUBTOTAL FOR CNTRCTL SVCS				565,155			565,155-
SUBTOTAL FOR BUDGET CODE 2037				635,282			635,282-
BUDGET CODE: 2038 Hurricane Ivan Expenses							
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		28,000			28,000-
SUBTOTAL FOR OTHR SER&CHR				28,000			28,000-
SUBTOTAL FOR BUDGET CODE 2038				28,000			28,000-
BUDGET CODE: 2039 FFY04 Metro Medical Response System							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,762			20,762-
SUBTOTAL FOR SUPPLYS&MATL				20,762			20,762-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		8,733			8,733-
SUBTOTAL FOR OTHR SER&CHR				8,733			8,733-
60		CNTRCTL SVCS 686 PROF SERV OTHER		39,073			39,073-
SUBTOTAL FOR CNTRCTL SVCS				39,073			39,073-
SUBTOTAL FOR BUDGET CODE 2039				68,568			68,568-
BUDGET CODE: 3000 Emergency Budget Code							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,000		20,000	10,000
		110 FOOD & FORAGE SUPPLIES		45,000			45,000-
SUBTOTAL FOR SUPPLYS&MATL				55,000		20,000	35,000-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,000		40,000		15,000
	SUBTOTAL FOR PROPTY&EQUIP				25,000		40,000		15,000
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		20,000		40,000		20,000
	SUBTOTAL FOR OTHR SER&CHR				20,000		40,000		20,000
	SUBTOTAL FOR BUDGET CODE 3000				100,000		100,000		
TOTAL FOR ADMINISTRATION				11	12,969,768	7	2,631,979	4-	10,337,789-
TOTAL FOR OTHER THAN PERSONAL SERVICES				11	14,598,409	7	2,844,441	4-	11,753,968-

EXECUTIVE BUDGET - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	178,148	14,598,409	161,700	2,844,441	11,753,968-
FINANCIAL PLAN SAVINGS APPROPRIATION		14,598,409		2,844,441	11,753,968-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,249,940		2,631,979	382,039
OTHER CATEGORICAL		837,865			837,865-
CAPITAL FUNDS - I.F.A.					
STATE		38,887			38,887-
FEDERAL - C.D.					
FEDERAL - OTHER		11,421,717		212,462	11,209,255-
INTRA-CITY SALES		50,000			50,000-
TOTAL		14,598,409		2,844,441	11,753,968-

EXECUTIVE BUDGET- FY06
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46	6,771,961	22	1,953,635	4,818,326-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	46	6,771,961	22	1,953,635	4,818,326-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,382,759		1,382,759	
OTHER CATEGORICAL		182,418			182,418-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		5,206,784		570,876	4,635,908-
INTRA-CITY SALES					
TOTAL		6,771,961		1,953,635	4,818,326-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY06
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	178,148	14,598,409	161,700	2,844,441	11,753,968-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,598,409		2,844,441	11,753,968-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,249,940		2,631,979	382,039
OTHER CATEGORICAL		837,865			837,865-
CAPITAL FUNDS - I.F.A.					
STATE		38,887			38,887-
FEDERAL - C.D.					
FEDERAL - OTHER		11,421,717		212,462	11,209,255-
INTRA-CITY SALES		50,000			50,000-
TOTAL		14,598,409		2,844,441	11,753,968-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06
 AGENCY SUMMARY
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	46	6,771,961	22	1,953,635	4,818,326-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	46	6,771,961	22	1,953,635	4,818,326-
OTPS					
TOTALS FOR OPERATING BUDGET		14,598,409		2,844,441	11,753,968-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,598,409		2,844,441	11,753,968-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	46	21,370,370	22	4,798,076	16,572,294-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	46	21,370,370	22	4,798,076	16,572,294-
FUNDING					
CITY		3,632,699		4,014,738	382,039
OTHER CATEGORICAL		1,020,283			1,020,283-
CAPITAL FUNDS - I.F.A.					
STATE		38,887			38,887-
FEDERAL - C.D.					
FEDERAL - OTHER		16,628,501		783,338	15,845,163-
INTRA-CITY SALES		50,000			50,000-
TOTAL FUNDING		21,370,370		4,798,076	16,572,294-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 021 TAX COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION									
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,911,467	31	2,012,953			101,486
SUBTOTAL FOR F/T SALARIED			31	1,911,467	31	2,012,953			101,486
02 OTH SALARIED		021 PART-TIME POSITIONS		145,003		138,503			6,500-
SUBTOTAL FOR OTH SALARIED				145,003		138,503			6,500-
03 UNSALARIED		031 UNSALARIED		13,299		13,299			
SUBTOTAL FOR UNSALARIED				13,299		13,299			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,234			
		042 LONGEVITY DIFFERENTIAL		62,440		62,440			
		047 OVERTIME		60,000					60,000-
		049 BACKPAY - PRIOR YEARS		3,356					3,356-
		056 EARLY RET. TERMINAL LEAVE.....		11,630					11,630-
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				139,160		64,174			74,986-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1001			31	2,208,929	31	2,228,929			20,000
TOTAL FOR TAX COMMISSION			31	2,208,929	31	2,228,929			20,000
TOTAL FOR PERSONAL SERVICES			31	2,208,929	31	2,228,929			20,000

EXECUTIVE BUDGET - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 021 TAX COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31	2,208,929	31	2,228,929	20,000
FINANCIAL PLAN SAVINGS APPROPRIATION	31	2,208,929	31	2,228,929	20,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,208,929	2,228,929	20,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	2,208,929	2,228,929	20,000

EXECUTIVE BUDGET - FY06
 POSITION SCHEDULE
 AGENCY: 021 TAX COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1100	PRESIDENT	D 021	12993	152,506-152,506	1	160,217	1	160,217	
1101	ADMINISTRATIVE STAFF ANAL	D 021	10026	44,492-144,150	1	94,000	1	94,000	
1107	CITY ASSESSOR	D 021	40202	46,308- 75,742	11	751,547	11	751,547	
1108	ADMINISTRATIVE ASSESSOR	D 021	10005	44,492-144,150	1	86,598	1	86,598	
1109	EXECUTIVE ASSISTANT TO TH	D 021	13222	44,492-144,150	1	87,072	1	87,072	
1110	COUNSEL (TAX COMMISSION)	D 021	95335	44,492-144,150	1	119,137	1	119,137	
1115	PRINCIPAL ADMINISTRATIVE	D 021	10124	38,205- 62,842	2	81,131	2	81,131	
1120	SECRETARY OF THE TAX COMM	D 021	12860	41,000- 47,277	1	47,277	1	47,277	
1128	SECRETARY (LEVELS 1A,2A,3	D 021	10252	23,920- 44,319	1	44,690	1	44,690	
1147	CLERICAL ASSOCIATE	D 021	10251	20,095- 44,319	1	47,284	1	47,284	
1150	COMPUTER PROGRAMMER ANALY	D 021	13651	41,566- 59,080	2	112,794	2	112,794	
1151	STAFF ANALYST	D 021	12626	43,612- 56,401	1	54,325	1	54,325	
1152	COMPUTER ASSOCIATE (SOFTW	D 021	13631	54,031- 79,096	1	54,031	1	54,031	
1156	CLERICAL AIDE	D 021	10250	23,920- 28,971	1	24,360	1	24,360	
1160	COMPUTER SPECIALIST (SOFT	D 021	13632	66,489- 96,620	1	71,984	1	71,984	
	SUBTOTAL FOR OBJECT 001				27	1,836,447	27	1,836,447	

POSITION SCHEDULE FOR U/A 001	27	1,836,447	27	1,836,447	
PLANNED INCREASES/(DECREASES)	4	272,066	4	272,066	
TOTAL FOR U/A 001	31	2,108,513	31	2,108,513	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 021 TAX COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION											
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			820			820		
			100 SUPPLIES + MATERIALS - GENERAL			10,367			9,367		1,000-
			106 MOTOR VEHICLE FUEL			500			500		
			117 POSTAGE			4,083			6,983		2,900
			169 MAINTENANCE SUPPLIES			200			200		
			199 DATA PROCESSING SUPPLIES			76,500			3,500		73,000-
	SUBTOTAL FOR SUPPLYS&MATL					92,470			21,370		71,100-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,350			8,850		5,500
			314 OFFICE FURITURE			800			800		
			315 OFFICE EQUIPMENT			2,000					2,000-
			332 PURCH DATA PROCESSING EQUIPT			14,500			11,000		3,500-
			337 BOOKS-OTHER			1,600			1,300		300-
			338 LIBRARY BOOKS			8,000			7,000		1,000-
	SUBTOTAL FOR PROPTY&EQUIP					30,250			28,950		1,300-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			16,713			16,713		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			2,010			2,010		
		856001	40X CONTRACTUAL SERVICES-GENERAL			14,400			1,400		13,000-
			402 TELEPHONE & OTHER COMMUNICATNS			2,062			2,062		
			403 OFFICE SERVICES			538			188		350-
			412 RENTALS OF MISC.EQUIP			12,834			15,684		2,850
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,300			300		1,000-
			453 OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		2,000-
	SUBTOTAL FOR OTHR SER&CHR					51,857			38,357		13,500-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		800	1		800		
			608 MAINT & REP GENERAL	1		13,500				1-	13,500-
			612 OFFICE EQUIPMENT MAINTENANCE	1		2,300	1		2,300		
			613 DATA PROCESSING EQUIPMENT	1		4,000	1		4,000		
	SUBTOTAL FOR CNTRCTL SVCS					20,600	3		7,100	1-	13,500-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			500			500		
			794 TRAINING CITY EMPLOYEES			800			200		600-
	SUBTOTAL FOR FXD MIS CHGS					1,300			700		600-
SUBTOTAL FOR BUDGET CODE 1001				4		196,477	3		96,477	1-	100,000-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 021 TAX COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR TAX COMMISSION		4	196,477	3	96,477	1-	100,000-
TOTAL FOR OTHER THAN PERSONAL SERVICE		4	196,477	3	96,477	1-	100,000-

EXECUTIVE BUDGET - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 021 TAX COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,443	196,477	21,443	96,477	100,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		196,477		96,477	100,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		196,477		96,477	100,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		196,477		96,477	100,000-

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 021 TAX COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31	2,208,929	31	2,228,929	20,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31	2,208,929	31	2,228,929	20,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,208,929	2,228,929	20,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,208,929	2,228,929	20,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 021 TAX COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,443	196,477	21,443	96,477	100,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		196,477		96,477	100,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		196,477		96,477	100,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		196,477		96,477	100,000-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06
 AGENCY SUMMARY
 AGENCY: 021 TAX COMMISSION

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	31	2,208,929	31	2,228,929	20,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31	2,208,929	31	2,228,929	20,000
OTPS					
TOTALS FOR OPERATING BUDGET		196,477		96,477	100,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		196,477		96,477	100,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	31	2,405,406	31	2,325,406	80,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31	2,405,406	31	2,325,406	80,000-
FUNDING					
CITY		2,405,406		2,325,406	80,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,405,406		2,325,406	80,000-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1503 AFFIRMATIVE LIT - WORLD TRADE CENTER										
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	106,000	1	106,000			
SUBTOTAL FOR F/T SALARIED				1	106,000	1	106,000			
SUBTOTAL FOR BUDGET CODE 1503				1	106,000	1	106,000			
BUDGET CODE: 2003 TORT WORLD TRADE CENTER										
01 F/T SALARIED		001	FULL YEAR POSITIONS	59	3,070,931	59	3,070,931			
SUBTOTAL FOR F/T SALARIED				59	3,070,931	59	3,070,931			
SUBTOTAL FOR BUDGET CODE 2003				59	3,070,931	59	3,070,931			
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW										
01 F/T SALARIED		001	FULL YEAR POSITIONS	56	3,521,513	56	3,521,513			
SUBTOTAL FOR F/T SALARIED				56	3,521,513	56	3,521,513			
SUBTOTAL FOR BUDGET CODE 2801				56	3,521,513	56	3,521,513			
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	74	4,436,988	74	4,436,988			
SUBTOTAL FOR F/T SALARIED				74	4,436,988	74	4,436,988			
SUBTOTAL FOR BUDGET CODE 2901				74	4,436,988	74	4,436,988			
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	43	2,593,365	43	2,593,365			
SUBTOTAL FOR F/T SALARIED				43	2,593,365	43	2,593,365			
SUBTOTAL FOR BUDGET CODE 3001				43	2,593,365	43	2,593,365			
BUDGET CODE: 3003 INFORMATION TECHNOLOGY DIVISION - WTC										
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	113,211	1	113,211			
SUBTOTAL FOR F/T SALARIED				1	113,211	1	113,211			

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3003			1	113,211	1	113,211			
BUDGET CODE: 3101 CHARTER REVISION COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		700,000					700,000-
SUBTOTAL FOR F/T SALARIED				700,000					700,000-
SUBTOTAL FOR BUDGET CODE 3101				700,000					700,000-
TOTAL FOR			234	14,542,008	234	13,842,008			700,000-
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,868,411	21	1,868,411			
SUBTOTAL FOR F/T SALARIED			21	1,868,411	21	1,868,411			
SUBTOTAL FOR BUDGET CODE 0101			21	1,868,411	21	1,868,411			
BUDGET CODE: 2401 ENVIRONMENTAL LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,378,921	17	1,378,921			
SUBTOTAL FOR F/T SALARIED			17	1,378,921	17	1,378,921			
SUBTOTAL FOR BUDGET CODE 2401			17	1,378,921	17	1,378,921			
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,390,828	59	3,390,828			
SUBTOTAL FOR F/T SALARIED			59	3,390,828	59	3,390,828			
SUBTOTAL FOR BUDGET CODE 2501			59	3,390,828	59	3,390,828			
TOTAL FOR EXECUTIVE			97	6,638,160	97	6,638,160			

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,210,840	66	3,210,840			
SUBTOTAL FOR F/T SALARIED			66	3,210,840	66	3,210,840			
02 OTH SALARIED		021 PART-TIME POSITIONS		2,340		2,340			
SUBTOTAL FOR OTH SALARIED				2,340		2,340			
03 UNSALARIED		031 UNSALARIED		2,553,792		2,553,792			
SUBTOTAL FOR UNSALARIED				2,553,792		2,553,792			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,083		24,083			
		042 LONGEVITY DIFFERENTIAL		138,272		138,272			
		043 SHIFT DIFFERENTIAL		48,167		48,167			
		045 HOLIDAY PAY		1,205		1,205			
		046 TERMINAL LEAVE		1,205		1,205			
		047 OVERTIME		1,205		1,205			
		061 SUPPER MONEY		17,000		17,000			
SUBTOTAL FOR ADD GRS PAY				231,137		231,137			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		88,509		88,509			
SUBTOTAL FOR AMT TO SCHED				88,509		88,509			
SUBTOTAL FOR BUDGET CODE 0201			66	6,086,618	66	6,086,618			
TOTAL FOR ADMINISTRATIVE SERVICES DIV			66	6,086,618	66	6,086,618			
RESPONSIBILITY CENTER: 0003 APPEALS									
BUDGET CODE: 0301 APPEALS DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,509,416	43	3,509,416			
SUBTOTAL FOR F/T SALARIED			43	3,509,416	43	3,509,416			
SUBTOTAL FOR BUDGET CODE 0301			43	3,509,416	43	3,509,416			
BUDGET CODE: 0302 APPEALS-IFA									

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,690	3	168,690				
SUBTOTAL FOR F/T SALARIED			3	168,690	3	168,690				
SUBTOTAL FOR BUDGET CODE 0302			3	168,690	3	168,690				
TOTAL FOR APPEALS			46	3,678,106	46	3,678,106				
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE										
BUDGET CODE: 0601 CONTRACTS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	962,390	11	962,390				
SUBTOTAL FOR F/T SALARIED			11	962,390	11	962,390				
SUBTOTAL FOR BUDGET CODE 0601			11	962,390	11	962,390				
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	167,235	3	167,235				
SUBTOTAL FOR F/T SALARIED			3	167,235	3	167,235				
SUBTOTAL FOR BUDGET CODE 0602			3	167,235	3	167,235				
TOTAL FOR CONTRACTS + REAL ESTATE			14	1,129,625	14	1,129,625				
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION										
BUDGET CODE: 0701 OPERATIONS SUPPORT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,599,089	63	2,599,089				
SUBTOTAL FOR F/T SALARIED			63	2,599,089	63	2,599,089				
SUBTOTAL FOR BUDGET CODE 0701			63	2,599,089	63	2,599,089				
TOTAL FOR OPERATIONS SUPPORT DIVISION			63	2,599,089	63	2,599,089				

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0009 FAMILY COURT									
BUDGET CODE: 0901 FAMILY COURT-USDL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	7,461,758	96	7,461,758			
SUBTOTAL FOR F/T SALARIED			96	7,461,758	96	7,461,758			
SUBTOTAL FOR BUDGET CODE 0901			96	7,461,758	96	7,461,758			
BUDGET CODE: 0902 FAMILY COURT-USDL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,943,000	41	1,943,000			
SUBTOTAL FOR F/T SALARIED			41	1,943,000	41	1,943,000			
SUBTOTAL FOR BUDGET CODE 0902			41	1,943,000	41	1,943,000			
BUDGET CODE: 0904 FAMILY COURT - DF GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	252,315			3-		252,315-
SUBTOTAL FOR F/T SALARIED			3	252,315			3-		252,315-
SUBTOTAL FOR BUDGET CODE 0904			3	252,315			3-		252,315-
BUDGET CODE: 0905 FC - COMMUNITY GUN VIOLENCE PROSECUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	160,000			4-		160,000-
SUBTOTAL FOR F/T SALARIED			4	160,000			4-		160,000-
SUBTOTAL FOR BUDGET CODE 0905			4	160,000			4-		160,000-
TOTAL FOR FAMILY COURT			144	9,817,073	137	9,404,758	7-		412,315-
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION									
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,117,962	29	2,117,962			
SUBTOTAL FOR F/T SALARIED			29	2,117,962	29	2,117,962			

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		105,456		105,456			
		SUBTOTAL FOR AMT TO SCHED		105,456		105,456			
		SUBTOTAL FOR BUDGET CODE 1001	29	2,223,418	29	2,223,418			
		TOTAL FOR GENERAL LITIGATION	29	2,223,418	29	2,223,418			
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL									
BUDGET CODE: 1201 LEGAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,527,721	17	1,407,721	1-	1-	120,000-
		SUBTOTAL FOR F/T SALARIED	18	1,527,721	17	1,407,721	1-	1-	120,000-
		SUBTOTAL FOR BUDGET CODE 1201	18	1,527,721	17	1,407,721	1-	1-	120,000-
		TOTAL FOR LEGAL COUNSEL	18	1,527,721	17	1,407,721	1-	1-	120,000-
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW									
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,168,310	30	2,168,310			
		SUBTOTAL FOR F/T SALARIED	30	2,168,310	30	2,168,310			
		SUBTOTAL FOR BUDGET CODE 1301	30	2,168,310	30	2,168,310			
		TOTAL FOR ADMINISTRATIVE LAW	30	2,168,310	30	2,168,310			
RESPONSIBILITY CENTER: 0014 PENSION									
BUDGET CODE: 1401 PENSION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	718,190	9	718,190			

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	718,190	9	718,190		
SUBTOTAL FOR BUDGET CODE 1401			9	718,190	9	718,190		
TOTAL FOR PENSION			9	718,190	9	718,190		
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION								
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			27	1,903,526	26	1,783,526	1-	120,000-
SUBTOTAL FOR F/T SALARIED			27	1,903,526	26	1,783,526	1-	120,000-
SUBTOTAL FOR BUDGET CODE 1501			27	1,903,526	26	1,783,526	1-	120,000-
TOTAL FOR AFFIRMATIVE LITIGATION			27	1,903,526	26	1,783,526	1-	120,000-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
01 F/T SALARIED 001 FULL YEAR POSITIONS			81	3,423,509	81	3,423,509		
SUBTOTAL FOR F/T SALARIED			81	3,423,509	81	3,423,509		
SUBTOTAL FOR BUDGET CODE 1701			81	3,423,509	81	3,423,509		
TOTAL FOR WORKERS' COMPENSATION			81	3,423,509	81	3,423,509		
RESPONSIBILITY CENTER: 0020 TORT								
BUDGET CODE: 2001 TORT DIVISION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			328	20,234,539	328	22,484,539		2,250,000
SUBTOTAL FOR F/T SALARIED			328	20,234,539	328	22,484,539		2,250,000

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2001			328	20,234,539	328	22,484,539		2,250,000
TOTAL FOR TORT			328	20,234,539	328	22,484,539		2,250,000
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION								
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV								
01 F/T SALARIED 001 FULL YEAR POSITIONS			30	2,659,941	30	2,659,941		
SUBTOTAL FOR F/T SALARIED			30	2,659,941	30	2,659,941		
SUBTOTAL FOR BUDGET CODE 2101			30	2,659,941	30	2,659,941		
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			27	1,147,544	27	1,147,544		
SUBTOTAL FOR F/T SALARIED			27	1,147,544	27	1,147,544		
SUBTOTAL FOR BUDGET CODE 2102			27	1,147,544	27	1,147,544		
TOTAL FOR COMMERCIAL LITIGATION			57	3,807,485	57	3,807,485		
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION								
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV								
01 F/T SALARIED 001 FULL YEAR POSITIONS			15	1,288,339	15	1,288,339		
SUBTOTAL FOR F/T SALARIED			15	1,288,339	15	1,288,339		
SUBTOTAL FOR BUDGET CODE 2201			15	1,288,339	15	1,288,339		
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	56,082	1	56,082		
SUBTOTAL FOR F/T SALARIED			1	56,082	1	56,082		
SUBTOTAL FOR BUDGET CODE 2202			1	56,082	1	56,082		

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			16	1,344,421	16	1,344,421		
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE								
BUDGET CODE: 2301 MUNICIPAL FINANCE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	452,449	6	452,449		
SUBTOTAL FOR F/T SALARIED			6	452,449	6	452,449		
SUBTOTAL FOR BUDGET CODE 2301			6	452,449	6	452,449		
TOTAL FOR MUNICIPAL FINANCE			6	452,449	6	452,449		
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW								
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	166,862	3	166,862		
SUBTOTAL FOR F/T SALARIED			3	166,862	3	166,862		
SUBTOTAL FOR BUDGET CODE 2402			3	166,862	3	166,862		
TOTAL FOR ENVIRONMENTAL LAW			3	166,862	3	166,862		
TOTAL FOR PERSONAL SERVICES			1,268	82,461,109	1,259	83,358,794	9-	897,685

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,268	82,461,109	1,259	83,358,794	897,685
FINANCIAL PLAN SAVINGS		53,767		53,767	
APPROPRIATION	1,268	82,514,876	1,259	83,412,561	897,685

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		76,916,377		78,466,377	1,550,000
OTHER CATEGORICAL		917,024		677,024	240,000-
CAPITAL FUNDS - I.F.A.		1,805,231		1,805,231	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		412,315			412,315-
INTRA-CITY SALES		2,463,929		2,463,929	
TOTAL		82,514,876		83,412,561	897,685

EXECUTIVE BUDGET - FY06
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1100	CORPORATION COUNSEL	D 025	30188	162,781-162,781	1	171,038	1	171,038	
1105	FIRST ASSISTANT CORPORATI	D 025	30140	44,492-144,150	1	171,000	1	171,000	
1110	ASSISTANT CORPORATION COU	D 025	30112	31,000-113,500	4	636,500	4	636,500	
1115	ASSISTANT CORPORATION COU	D 025	30112	31,000-113,500	51	6,101,306	51	6,101,306	
1205	*ATTORNEY AT LAW	D 025	30085	50,677- 88,287	5	336,100	5	336,100	
1215	ASSISTANT CORPORATION COU	D 025	30112	31,000-113,500	522	39,303,656	522	39,303,656	
1225	ASSISTANT CORPORATION COU	D 025	06503	34,107-108,000	41	3,551,077	41	3,551,077	
1232	ADMINISTRATIVE STAFF ANAL	D 025	10026	44,492-144,150	7	637,684	7	637,684	
1233	DIR OF ADMIN WORKERS COMP	D 025	05492	44,492-144,150	1	85,725	1	85,725	
1234	DEPUTY DIRECTOR OF ADMIN	D 025	06462	44,492-144,150	1	70,717	1	70,717	
1236	SENIOR STUDENT LEGAL SPEC	D 025	06517	40,627- 52,734	1	41,440	1	41,440	
1239	COMPUTER SYSTEMS MANAGER	D 025	10050	44,492-144,150	3	269,244	3	269,244	
1240	DIRECTOR OF ADMINISTRATIO	D 025	06401	44,492-144,150	1	131,133	1	131,133	
1241	DEPUTY DIRECTOR OF ADMINI	D 025	06402	44,492-144,150	1	113,737	1	113,737	
1242	ASSOCIATE STAFF ANALYST	D 025	12627	57,245- 74,118	20	1,229,277	20	1,229,277	
1243	STAFF ANALYST	D 025	12626	43,612- 56,401	14	696,276	14	696,276	
1244	OPERATIONS SUPPORT MANAGE	D 025	09977	44,492-144,150	2	213,730	2	213,730	
1247	DEPUTY OPERATION SUPPORT	D 025	05224	44,492-144,150	1	74,299	1	74,299	
1251	CITY ASSESSOR	D 025	40202	46,308- 75,742	4	267,540	4	267,540	
1265	PRINCIPAL ADMINISTRATIVE	D 025	10124	38,205- 62,842	28	1,179,030	28	1,179,030	
1270	ASSOCIATE ACCOUNTANT	D 025	40517	45,444- 63,220	1	60,254	1	60,254	
1272	PRINCIPAL TITLE EXAMINER	D 025	30820	44,113- 57,558	3	143,786	3	143,786	
1310	RESEARCH ASSISTANT	D 025	60910	35,083- 46,162	1	32,704	1	32,704	
1340	SECRETARY TO THE CORPORAT	D 025	12879	68,000- 71,441	1	71,441	1	71,441	
1350	SENIOR TITLE EXAMINER	D 025	30810	35,484- 43,168	1	35,501	1	35,501	
1351	TITLE EXAMINER	D 025	30805	32,321- 42,180	1	32,322	1	32,322	
1355	INVESTIGATOR	D 025	31105	33,657- 46,731	1	39,194	1	39,194	
1356	FIELD INVESTIGATION SPECI	D 025	06426	48,758- 63,248	1	40,959	1	40,959	
1362	CASHIER	D 025	10605	29,525- 44,319	3	104,968	3	104,968	
1367	LEGAL SECRETARIAL ASSISTA	D 025	10229	29,594- 59,816	59	2,241,856	59	2,241,856	
1385	STENOGRAPHER TO THE CORPO	D 025	10231	44,000- 50,429	1	50,429	1	50,429	
1395	PARALEGAL AIDE	D 025	30080	30,514- 42,647	187	6,528,316	187	6,528,316	
1396	COMPUTER ASSOCIATE (SOFTW	D 025	13631	54,031- 79,096	6	357,933	6	357,933	
1397	COMPUTER SPECIALIST (SOFT	D 025	13632	66,489- 96,620	3	230,964	3	230,964	
1398	COMPUTER AIDE	D 025	13620	33,258- 46,484	2	72,052	2	72,052	
1400	COMPUTER SERVICE TECHNICI	D 025	13615	33,258- 46,484	3	109,782	3	109,782	
1401	COMPUTER PROGRAMMER ANALY	D 025	13651	41,566- 59,080	3	139,151	3	139,151	
1402	COMPUTER ASSOCIATE (OPERA	D 025	13621	41,566- 79,096	1	54,183	1	54,183	
1416	MOTOR VEHICLE OPERATOR	D 025	91212	32,424- 35,223	1	33,519	1	33,519	
1418	CITY CUSTODIAL ASSISTANT	D 025	90644	25,960- 31,421	2	55,338	2	55,338	
1477	ASSISTANT WORKER'S COMPEN	D 025	40481	33,581- 39,394	8	291,063	8	291,063	

EXECUTIVE BUDGET - FY06
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1478	WORKER'S COMPENSATION BEN	D 025	40482	33,581- 53,608	21	719,785	21	719,785	
1479	ASSOCIATE WORKER'S COMPEN	D 025	40483	41,634- 53,608	11	460,354	11	460,354	
1481	OFFICE MACHINE AIDE	D 025	11702	23,920- 33,700	11	301,440	11	301,440	
1523	MEDICOLEGAL ANALYST (LAW	D 025	06591	48,364- 63,121	4	206,205	4	206,205	
1530	BOOKKEEPER	D 025	40526	31,124- 40,595	1	30,596	1	30,596	
1533	PUBLIC RECORDS AIDE	D 025	60215	27,767- 36,970	5	153,401	5	153,401	
1536	CLERICAL ASSOCIATE	D 025	10251	20,095- 44,319	107	3,267,253	107	3,267,253	
1537	SECRETARY (LEVELS 1A,2A,3	D 025	10252	23,920- 44,319	9	296,709	9	296,709	
1538	SUPERVISOR OF OFFICE MACH	D 025	11704	29,525- 44,319	4	146,308	4	146,308	
1539	CLAIM SPECIALIST	D 025	30726	33,570- 60,550	43	1,682,358	43	1,682,358	
1540	INVESTIGATOR (EMPLOYEE DI	D 025	06688	34,194- 64,115	1	40,310	1	40,310	
1543	SUPERVISING COMPUTER SERV	D 025	13616	49,874- 64,617	6	363,755	6	363,755	
1544	SECRETARY TO THE FIRST AS	D 025	06730	48,096- 61,040	1	53,611	1	53,611	
1545	ASSOCIATE BOOKKEEPER	D 025	40527	37,890- 48,039	4	165,595	4	165,595	
1546	PUBLIC RELATIONS ASSISTAN	D 025	60810	28,879- 46,206	1	40,000	1	40,000	
1547	PROCUREMENT ANALYST	D 025	12158	33,234- 70,423	2	83,234	2	83,234	
1548	CERTIFIED APPLICATIONS DE	D 025	06748	66,489-105,315	1	80,000	1	80,000	
1549	CUSTODIAN	D 025	80609	26,064- 55,930	3	137,201	3	137,201	
	SUBTOTAL FOR OBJECT 001				1,233	74,234,339	1,233	74,234,339	

POSITION SCHEDULE FOR U/A 001	1,233	74,234,339	1,233	74,234,339		
PLANNED INCREASES/(DECREASES)	35	2,107,220	26	1,565,363	-9	-541,857
TOTAL FOR U/A 001	1,268	76,341,559	1,259	75,799,702	-9	-541,857

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2203 ECONOMIC DEVELOPMENT- OC									
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		1,420,000			1,000,000	420,000-
		686	PROF SERV OTHER		150,000				150,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,570,000			1,000,000	570,000-
		SUBTOTAL FOR BUDGET CODE 2203			1,570,000			1,000,000	570,000-
BUDGET CODE: 3101 CHARTER REVISION COMMISSION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,251			11,251	
		SUBTOTAL FOR SUPPLYS&MATL			11,251			11,251	
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		2,715			2,715	
		332	PURCH DATA PROCESSING EQUIPT		42,870			52,870	10,000
		337	BOOKS-OTHER		2,627			2,627	
		SUBTOTAL FOR PROPTY&EQUIP			48,212			58,212	10,000
40	OTHR SER&CHR	403	OFFICE SERVICES		3,503			3,503	
		412	RENTALS OF MISC.EQUIP		8,759			8,759	
		417	ADVERTISING		89,700			79,700	10,000-
		432	LEASING OF DATA PROC EQUIP		1,147			1,147	
		SUBTOTAL FOR OTHR SER&CHR			103,109			93,109	10,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,015			10,015	
		622	TEMPORARY SERVICES		15,765			15,765	
		633	TRANSPORTATION EXPENDITURES		11,648			11,648	
		SUBTOTAL FOR CNTRCTL SVCS			37,428			37,428	
		SUBTOTAL FOR BUDGET CODE 3101			200,000			200,000	
		TOTAL FOR			1,770,000			1,200,000	570,000-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		160,000			160,000	

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100	SUPPLIES + MATERIALS - GENERAL		450,000		450,000		
		106	MOTOR VEHICLE FUEL		11,000		6,000		5,000-
		117	POSTAGE		300,000		300,000		
		199	DATA PROCESSING SUPPLIES		245,000		270,000		25,000
		SUBTOTAL FOR SUPPLYS&MATL			1,166,000		1,186,000		20,000
30		305	MOTOR VEHICLES		58,000				58,000-
		314	OFFICE FURITURE		50,000		25,000		25,000-
		315	OFFICE EQUIPMENT		107,000		15,000		92,000-
		319	SECURITY EQUIPMENT		14,000		14,000		
		332	PURCH DATA PROCESSING EQUIPT		20,000		20,000		
		337	BOOKS-OTHER		120,000		120,000		
		338	LIBRARY BOOKS		360,000		330,000		30,000-
		SUBTOTAL FOR PROPTY&EQUIP			729,000		524,000		205,000-
40		40B	TELEPHONE & OTHER COMMUNICATNS		1,555,357		1,379,680		175,677-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000		
		402	TELEPHONE & OTHER COMMUNICATNS		55,000		55,000		
		403	OFFICE SERVICES		801,077		531,077		270,000-
		412	RENTALS OF MISC.EQUIP		245,000		230,000		15,000-
		414	RENTALS - LAND BLDGS & STRUCTS		8,333,175		8,770,048		436,873
		417	ADVERTISING		80,000		30,000		50,000-
	856001	42C	HEAT LIGHT & POWER		282,818		280,417		2,401-
		451	NON OVERNIGHT TRVL EXP-GENERAL		45,000		80,000		35,000
		453	OVERNIGHT TRVL EXP-GENERAL		50,000		40,000		10,000-
		SUBTOTAL FOR OTHR SER&CHR			11,467,427		11,416,222		51,205-
60		600	CONTRACTUAL SERVICES GENERAL	12	510,000	12	400,000		110,000-
		608	MAINT & REP GENERAL	3	43,500	3	18,500		25,000-
		612	OFFICE EQUIPMENT MAINTENANCE	53	382,000	53	285,000		97,000-
		619	SECURITY SERVICES	1	125,000			1-	125,000-
		622	TEMPORARY SERVICES	13	2,306,973	13	2,294,973		12,000-
		624	CLEANING SERVICES	7	15,000	7	15,000		
		633	TRANSPORTATION EXPENDITURES	2	230,000	2	165,000		65,000-
		671	TRAINING PRGM CITY EMPLOYEES	2	95,450	2	85,450		10,000-
		681	PROF SERV ACCTING & AUDITING	5	600,370	5	100,000		500,370-
		682	PROF SERV LEGAL SERVICES	11	652,000	11	120,000		532,000-
		683	PROF SERV ENGINEER & ARCHITECT	11	480,000	11	130,000		350,000-
		686	PROF SERV OTHER	28	5,193,879	28	4,136,379		1,057,500-
		SUBTOTAL FOR CNTRCTL SVCS		148	10,634,172	147	7,750,302	1-	2,883,870-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		500		500			
			732 MISCELLANEOUS AWARDS		13,000		13,000			
	856001	79D	TRAINING CITY EMPLOYEES		4,060		4,060			
SUBTOTAL FOR FXD MIS CHGS						17,560		17,560		
SUBTOTAL FOR BUDGET CODE 0201					148	24,014,159	147	20,894,084	1-	3,120,075-
BUDGET CODE: 4100 Software License - FISA										
40 OTHR SER&CHR	127001	40X	CONTRACTUAL SERVICES-GENERAL		6,400					6,400-
SUBTOTAL FOR OTHR SER&CHR						6,400				6,400-
SUBTOTAL FOR BUDGET CODE 4100						6,400				6,400-
TOTAL FOR ADMINISTRATIVE SERVICES DIV					148	24,020,559	147	20,894,084	1-	3,126,475-
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION										
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION										
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES		1,510,000		1,976,314			466,314
			686 PROF SERV OTHER		49,794					49,794-
SUBTOTAL FOR CNTRCTL SVCS						1,559,794		1,976,314		416,520
SUBTOTAL FOR BUDGET CODE 1001						1,559,794		1,976,314		416,520
TOTAL FOR GENERAL LITIGATION						1,559,794		1,976,314		416,520
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION										
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION										
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES	6	491,002	6	10,000			481,002-
			686 PROF SERV OTHER	11	31,000	11	31,000			
SUBTOTAL FOR CNTRCTL SVCS					17	522,002	17	41,000		481,002-
SUBTOTAL FOR BUDGET CODE 1501					17	522,002	17	41,000		481,002-
					280					

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR AFFIRMATIVE LITIGATION			17	522,002	17	41,000	481,002-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS							
BUDGET CODE: 1601 MANAGEMENT INFO SVCS							
40 OTHR SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL				3,200			3,200-
SUBTOTAL FOR OTHR SER&CHR				3,200			3,200-
60 CNTRCTL SVCS							
608 MAINT & REP GENERAL			37	1,096,474	37	2,175,063	1,078,589
613 DATA PROCESSING EQUIPMENT			9	219,189	9	700,200	481,011
684 PROF SERV COMPUTER SERVICES			1	298,500			1- 298,500-
SUBTOTAL FOR CNTRCTL SVCS			47	1,614,163	46	2,875,263	1- 1,261,100
SUBTOTAL FOR BUDGET CODE 1601			47	1,617,363	46	2,875,263	1- 1,257,900
TOTAL FOR MANAGEMENT INFORMATION SVCS			47	1,617,363	46	2,875,263	1- 1,257,900
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV							
40 OTHR SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS				2,006,408		2,028,071	21,663
SUBTOTAL FOR OTHR SER&CHR				2,006,408		2,028,071	21,663
60 CNTRCTL SVCS							
622 TEMPORARY SERVICES			2	34,000	2	34,000	
SUBTOTAL FOR CNTRCTL SVCS			2	34,000	2	34,000	
SUBTOTAL FOR BUDGET CODE 1701			2	2,040,408	2	2,062,071	21,663
TOTAL FOR WORKERS' COMPENSATION			2	2,040,408	2	2,062,071	21,663
RESPONSIBILITY CENTER: 0020 TORT							

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2001 TORT DIVISION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,000					1,000-
30	PROPTY&EQUIP	337	BOOKS-OTHER		500					500-
		338	LIBRARY BOOKS		500					500-
	SUBTOTAL FOR PROPTY&EQUIP				1,000					1,000-
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		140,000					140,000-
			403 OFFICE SERVICES		2,000					2,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000					1,000-
			453 OVERNIGHT TRVL EXP-GENERAL		2,000					2,000-
	SUBTOTAL FOR OTHR SER&CHR				145,000					145,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		25,000					25,000-
		622	TEMPORARY SERVICES	5	1,450,000	5		1,450,000		
		671	TRAINING PRGM CITY EMPLOYEES		1,000					1,000-
		682	PROF SERV LEGAL SERVICES		1,660,000			548,686		1,111,314-
		684	PROF SERV COMPUTER SERVICES		25,000					25,000-
		686	PROF SERV OTHER		856,811			1,392,488		535,677-
	SUBTOTAL FOR CNTRCTL SVCS			5	4,017,811	5		3,391,174		626,637-
	SUBTOTAL FOR BUDGET CODE 2001			5	4,164,811	5		3,391,174		773,637-
	TOTAL FOR TORT			5	4,164,811	5		3,391,174		773,637-
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION										
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV										
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		300,000					300,000-
	SUBTOTAL FOR CNTRCTL SVCS				300,000					300,000-
	SUBTOTAL FOR BUDGET CODE 2201				300,000					300,000-
	TOTAL FOR ECONOMIC DEVELOPMENT DIVISION				300,000					300,000-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			219	35,994,937	217	32,439,906	2-	3,555,031-

EXECUTIVE BUDGET - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,178,243	35,994,937	3,872,228	32,439,906	3,555,031-
FINANCIAL PLAN SAVINGS				500,000	500,000
APPROPRIATION		35,994,937		32,939,906	3,055,031-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,242,936		31,928,701	2,314,235-
OTHER CATEGORICAL		1,630,594		1,000,000	630,594-
CAPITAL FUNDS - I.F.A.					
STATE		30,000			30,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		91,407		11,205	80,202-
TOTAL		35,994,937		32,939,906	3,055,031-

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,268	82,461,109	1,259	83,358,794	897,685
FINANCIAL PLAN SAVINGS		53,767		53,767	
APPROPRIATION	1,268	82,514,876	1,259	83,412,561	897,685

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		76,916,377		78,466,377	1,550,000
OTHER CATEGORICAL		917,024		677,024	240,000-
CAPITAL FUNDS - I.F.A.		1,805,231		1,805,231	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		412,315			412,315-
INTRA-CITY SALES		2,463,929		2,463,929	
TOTAL		82,514,876		83,412,561	897,685
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY06
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,178,243	35,994,937	3,872,228	32,439,906	3,555,031-
FINANCIAL PLAN SAVINGS				500,000	500,000
APPROPRIATION		35,994,937		32,939,906	3,055,031-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,242,936		31,928,701	2,314,235-
OTHER CATEGORICAL		1,630,594		1,000,000	630,594-
CAPITAL FUNDS - I.F.A.					
STATE		30,000			30,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		91,407		11,205	80,202-
TOTAL		35,994,937		32,939,906	3,055,031-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,268	82,461,109	1,259	83,358,794	897,685
FINANCIAL PLAN SAVINGS		53,767		53,767	
APPROPRIATION	1,268	82,514,876	1,259	83,412,561	897,685
OTPS					
TOTALS FOR OPERATING BUDGET		35,994,937		32,439,906	3,555,031-
FINANCIAL PLAN SAVINGS				500,000	500,000
APPROPRIATION		35,994,937		32,939,906	3,055,031-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,268	118,456,046	1,259	115,798,700	2,657,346-
FINANCIAL PLAN SAVINGS		53,767		553,767	500,000
APPROPRIATION	1,268	118,509,813	1,259	116,352,467	2,157,346-
FUNDING					
CITY		111,159,313		110,395,078	764,235-
OTHER CATEGORICAL		2,547,618		1,677,024	870,594-
CAPITAL FUNDS - I.F.A.		1,805,231		1,805,231	
STATE		30,000			30,000-
FEDERAL - C.D.					
FEDERAL - OTHER		412,315			412,315-
INTRA-CITY SALES		2,555,336		2,475,134	80,202-
TOTAL FUNDING		118,509,813		116,352,467	2,157,346-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4011 Zoning and Urban Design								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	614,421	10	614,421		
SUBTOTAL FOR F/T SALARIED			10	614,421	10	614,421		
SUBTOTAL FOR BUDGET CODE 4011			10	614,421	10	614,421		
TOTAL FOR			10	614,421	10	614,421		
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 0100 COMMISSION/EXEC MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	760,279	13	932,633		172,354
SUBTOTAL FOR F/T SALARIED			13	760,279	13	932,633		172,354
02 OTH SALARIED		021 PART-TIME POSITIONS		500,579		500,579		
SUBTOTAL FOR OTH SALARIED				500,579		500,579		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,050		3,050		
		042 LONGEVITY DIFFERENTIAL		6,100		6,100		
		047 OVERTIME		6,758		6,758		
		061 SUPPER MONEY		4,000		4,000		
SUBTOTAL FOR ADD GRS PAY				19,908		19,908		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 0100			13	1,280,766	13	1,453,120		172,354
BUDGET CODE: 0150 GOVERNMENT AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,917	1	47,917		
SUBTOTAL FOR F/T SALARIED			1	47,917	1	47,917		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,100		3,100		
		043 SHIFT DIFFERENTIAL		3,100		3,100		
SUBTOTAL FOR ADD GRS PAY				6,200		6,200		

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0150			1	54,117	1	54,117		
BUDGET CODE: 0200 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	663,325	12	772,876	1	109,551
SUBTOTAL FOR F/T SALARIED			11	663,325	12	772,876	1	109,551
03 UNSALARIED		031 UNSALARIED		238,180		238,180		
SUBTOTAL FOR UNSALARIED				238,180		238,180		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,150		15,150		
		042 LONGEVITY DIFFERENTIAL		54,994		54,994		
		043 SHIFT DIFFERENTIAL		13,050		13,050		
		047 OVERTIME		2,426		2,426		
		050 PMTS TO BENEFIC DECS D EMPLOYES		13,000		13,000		
		056 EARLY RET.TERMINAL LEAVE.....		16,000		16,000		
		061 SUPPER MONEY		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY				119,620		119,620		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 0200			11	1,021,125	12	1,130,676	1	109,551
BUDGET CODE: 0203 TRANSPORTATION-UMTA-ADM.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,170	1	36,170		
SUBTOTAL FOR F/T SALARIED			1	36,170	1	36,170		
SUBTOTAL FOR BUDGET CODE 0203			1	36,170	1	36,170		
BUDGET CODE: 1010 LAND USE REVIEW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	556,994	13	606,994	1	50,000
SUBTOTAL FOR F/T SALARIED			12	556,994	13	606,994	1	50,000
03 UNSALARIED		031 UNSALARIED		197		197		
SUBTOTAL FOR UNSALARIED				197		197		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,150		4,150		

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		13,598		13,598			
		056 EARLY RET. TERMINAL LEAVE.....		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		22,748		22,748			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 1010	12	579,939	13	629,939	1		50,000
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	670,942	3	670,942			
		SUBTOTAL FOR F/T SALARIED	3	670,942	3	670,942			
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
		SUBTOTAL FOR UNSALARIED		35,000		35,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 2001	3	705,942	3	705,942			
BUDGET CODE: 2011 COMMUNITY BASED PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	311,327	7	311,327			
		SUBTOTAL FOR F/T SALARIED	7	311,327	7	311,327			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246		3,246			
		SUBTOTAL FOR ADD GRS PAY		3,246		3,246			
		SUBTOTAL FOR BUDGET CODE 2011	7	314,573	7	314,573			
BUDGET CODE: 3131 ADMINISTRATION CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	459,670	10	459,670			
		SUBTOTAL FOR F/T SALARIED	10	459,670	10	459,670			
03 UNSALARIED		031 UNSALARIED		20,472		20,472			
		SUBTOTAL FOR UNSALARIED		20,472		20,472			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 3131			10	480,142	10	480,142	
BUDGET CODE: 3141 HOUSING ECONOMIC AND INTRA PLG							
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	817,941	14	817,941	
SUBTOTAL FOR F/T SALARIED			14	817,941	14	817,941	
03 UNSALARIED	031	UNSALARIED		137,638		137,638	
SUBTOTAL FOR UNSALARIED				137,638		137,638	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		9,195		9,195	
SUBTOTAL FOR ADD GRS PAY				9,195		9,195	
05 AMT TO SCHED	051	SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 3141			14	964,774	14	964,774	
BUDGET CODE: 3151 EDUCATION AND SOCIAL PLANNING							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	178,920	3	178,920	
SUBTOTAL FOR F/T SALARIED			3	178,920	3	178,920	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,623		1,623	
SUBTOTAL FOR ADD GRS PAY				1,623		1,623	
SUBTOTAL FOR BUDGET CODE 3151			3	180,543	3	180,543	
BUDGET CODE: 3160 Borough Offices - Tax Levy							
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	350,168	8	515,168	2 165,000
SUBTOTAL FOR F/T SALARIED			6	350,168	8	515,168	2 165,000
SUBTOTAL FOR BUDGET CODE 3160			6	350,168	8	515,168	2 165,000
BUDGET CODE: 3161 BOROUGH OFFICES-CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	58	4,104,945	57	4,054,945	1- 50,000-
SUBTOTAL FOR F/T SALARIED			58	4,104,945	57	4,054,945	1- 50,000-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		70,648		70,648			
		SUBTOTAL FOR UNSALARIED		70,648		70,648			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164			
		042 LONGEVITY DIFFERENTIAL		77,348		77,348			
		056 EARLY RET. TERMINAL LEAVE.....		15,000		15,000			
		061 SUPPER MONEY		3,000		3,000			
		SUBTOTAL FOR ADD GRS PAY		97,512		97,512			
		SUBTOTAL FOR BUDGET CODE 3161	58	4,273,105	57	4,223,105	1-	50,000-	
BUDGET CODE: 3163 BOROUGH OFFICES-TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	330,185			4-	330,185-	
		SUBTOTAL FOR F/T SALARIED	4	330,185			4-	330,185-	
		SUBTOTAL FOR BUDGET CODE 3163	4	330,185			4-	330,185-	
BUDGET CODE: 3171 WATERFRONT AND OPEN SPACE PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	220,987	4	220,987			
		SUBTOTAL FOR F/T SALARIED	4	220,987	4	220,987			
		SUBTOTAL FOR BUDGET CODE 3171	4	220,987	4	220,987			
BUDGET CODE: 3181 STRATEGIC PLANNING-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,062	3	161,062			
		SUBTOTAL FOR F/T SALARIED	3	161,062	3	161,062			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,705		2,705			
		SUBTOTAL FOR ADD GRS PAY		2,705		2,705			
		SUBTOTAL FOR BUDGET CODE 3181	3	163,767	3	163,767			
BUDGET CODE: 3191 ASSET SALES PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	125,000	4	125,000			
		SUBTOTAL FOR F/T SALARIED	4	125,000	4	125,000			

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3191			4	125,000	4	125,000			
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	285,530	5	285,530			
SUBTOTAL FOR F/T SALARIED			5	285,530	5	285,530			
03 UNSALARIED		031 UNSALARIED		114,347		114,347			
SUBTOTAL FOR UNSALARIED				114,347		114,347			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,250		9,250			
		043 SHIFT DIFFERENTIAL		6,100		6,100			
		047 OVERTIME		6,100		6,100			
SUBTOTAL FOR ADD GRS PAY				21,450		21,450			
SUBTOTAL FOR BUDGET CODE 4000			5	421,327	5	421,327			
BUDGET CODE: 4001 COMPUTER INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	659,794	11	659,794			
SUBTOTAL FOR F/T SALARIED			11	659,794	11	659,794			
03 UNSALARIED		031 UNSALARIED		33,059		33,059			
SUBTOTAL FOR UNSALARIED				33,059		33,059			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,250		7,250			
SUBTOTAL FOR ADD GRS PAY				7,250		7,250			
SUBTOTAL FOR BUDGET CODE 4001			11	700,103	11	700,103			
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	860,126	13	706,221	2-		153,905-
SUBTOTAL FOR F/T SALARIED			15	860,126	13	706,221	2-		153,905-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,498		13,498			
		046 TERMINAL LEAVE		105		105			
SUBTOTAL FOR ADD GRS PAY				13,603		13,603			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5000			15	873,729	13	719,824	2-	153,905-
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	657,966	17	781,196	1	123,230
SUBTOTAL FOR F/T SALARIED			16	657,966	17	781,196	1	123,230
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,200		7,200		
		042 LONGEVITY DIFFERENTIAL		34,496		34,496		
SUBTOTAL FOR ADD GRS PAY				41,696		41,696		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 7010			16	699,662	17	822,892	1	123,230
BUDGET CODE: 8000 ZONING AND URBAN DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		118,000		118,000		
SUBTOTAL FOR F/T SALARIED				118,000		118,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,398		19,398		
		056 EARLY RET. TERMINAL LEAVE.....		15,000		15,000		
SUBTOTAL FOR ADD GRS PAY				34,398		34,398		
SUBTOTAL FOR BUDGET CODE 8000				152,398		152,398		
BUDGET CODE: 9300 TRANSPORTATION PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,885	2	198,885		
SUBTOTAL FOR F/T SALARIED			2	198,885	2	198,885		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,122		2,122		
SUBTOTAL FOR ADD GRS PAY				2,122		2,122		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 9300			2	201,007	2	201,007		

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	4,154,693	16	670,671	21-	3,484,022-
		SUBTOTAL FOR F/T SALARIED	37	4,154,693	16	670,671	21-	3,484,022-
03 UNSALARIED		031 UNSALARIED		33,031		33,031		
		SUBTOTAL FOR UNSALARIED		33,031		33,031		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,993		1,993		
		042 LONGEVITY DIFFERENTIAL		1,921		1,921		
		046 TERMINAL LEAVE		1,048		1,048		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		5,462		5,462		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		148,736		148,736		
		SUBTOTAL FOR FRINGE BENES		148,736		148,736		
		SUBTOTAL FOR BUDGET CODE 9303	37	4,341,922	16	857,900	21-	3,484,022-
BUDGET CODE: 9402 WATERFRONT REVITALIZATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	203,982			5-	203,982-
		SUBTOTAL FOR F/T SALARIED	5	203,982			5-	203,982-
		SUBTOTAL FOR BUDGET CODE 9402	5	203,982			5-	203,982-
		TOTAL FOR DEPT OF CITY PLANNING	245	18,675,433	217	15,073,474	28-	3,601,959-
		TOTAL FOR PERSONAL SERVICES	255	19,289,854	227	15,687,895	28-	3,601,959-

EXECUTIVE BUDGET - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	255	19,289,854	227	15,687,895	3,601,959-
FINANCIAL PLAN SAVINGS		172,000		172,000	
APPROPRIATION	255	19,461,854	227	15,859,895	3,601,959-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,691,238		5,992,468	301,230
OTHER CATEGORICAL				165,000	165,000
CAPITAL FUNDS - I.F.A.					
STATE		203,982			203,982-
FEDERAL - C.D.		8,743,357		8,693,357	50,000-
FEDERAL - OTHER		4,823,277		1,009,070	3,814,207-
INTRA-CITY SALES					
TOTAL		19,461,854		15,859,895	3,601,959-

EXECUTIVE BUDGET - FY06
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1100	CHAIRMAN	D 030	12992	33,000-144,150	1	171,038	1	171,038	
1105	EXECUTIVE DIRECTOR	D 030	10190	44,492-144,150	1	135,738	1	135,738	
1112	EXECUTIVE ASSISTANT FOR	D 030	13255	44,492-144,150	1	90,000	1	90,000	
1115	ADMINISTRATIVE MANAGER	D 030	10025	44,492-144,150	1	96,877	1	96,877	
1122	DIRECTOR OF PUBLIC INFORM	D 030	60845	44,492-144,150	1	89,000	1	89,000	
1155	TELECOMMUNICATIONS SPECIA	D 030	20245	58,954- 80,018	1	58,954	1	58,954	
1170	ADMINISTRATIVE CITY PLANN	D 030	10053	44,492-144,150	24	2,169,839	24	2,169,839	
1180	COUNSEL (CITY PLANNING)	D 030	30128	44,492-144,150	1	135,000	1	135,000	
1190	ADMINISTRATIVE STAFF ANAL	D 030	10026	44,492-144,150	1	95,674	1	95,674	
1221	COMPUTER SYSTEMS MANAGER	D 030	10050	44,492-144,150	2	195,691	2	195,691	
1230	AGENCY ATTORNEY	D 030	30087	50,677- 88,287	2	124,317	2	124,317	
1255	ASSOCIATE STAFF ANALYST	D 030	12627	57,245- 74,118	6	405,364	6	405,364	
1266	COMPUTER SPECIALIST(SOFTW	D 030	13632	66,489- 96,620	8	537,024	8	537,024	
1270	CITY PLANNER	D 030	22122	44,792- 67,724	37	1,778,861	37	1,778,861	
1278	ASSOCIATE CITY PLANNER	D 030	22123	59,466- 83,713	57	3,696,751	57	3,696,751	
1293	GRAPHIC ARTIST	D 030	91415	36,991- 50,407	1	47,957	1	47,957	
1295	ASSOCIATE GRAPHIC ARTIST	D 030	91416	47,737- 70,656	2	109,162	2	109,162	
1297	ASSOCIATE URBAN DESIGNER	D 030	22124	54,972- 83,395	11	653,424	11	653,424	
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	38,205- 62,842	25	1,122,475	25	1,122,475	
1311	PURCHASING AGENT	D 030	12121	33,128- 58,378	3	158,008	3	158,008	
1319	COMMUNITY COORDINATOR (WI	D 030	56058	43,894- 59,250	2	105,405	2	105,405	
1335	ASSISTANT ARCHITECT (INCL	D 030	21210	46,309- 60,423	1	49,382	1	49,382	
1340	ASSISTANT URBAN DESIGNER	D 030	22092	46,309- 60,423	1	48,916	1	48,916	
1350	COMPUTER PROGRAMMER ANALY	D 030	13651	41,566- 59,080	1	46,488	1	46,488	
1352	COMPUTER SPECIALIST (OPER	D 030	13622	62,169- 84,385	1	70,390	1	70,390	
1355	STAFF ANALYST	D 030	12626	43,612- 56,401	4	182,163	4	182,163	
1370	CITY PLANNING TECHNICIAN	D 030	22121	31,585- 42,134	4	136,918	4	136,918	
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 44,319	2	65,071	2	65,071	
1431	CLERICAL ASSOCIATE	D 030	10251	20,095- 44,319	2	65,702	2	65,702	
1435	SECRETARY	D 030	10252	23,920- 44,319	1	36,303	1	36,303	
1437	WORD PROCESSOR	D 030	10302	24,725- 41,592	5	178,378	5	178,378	
1438	SECRETARY	D 030	10252	23,920- 44,319	1	38,488	1	38,488	
1443	HIGHWAY TRANSPORTATION SP	D 030	22315	46,309- 77,189	19	993,819	19	993,819	
1447	SENIOR HIGHWAY TRANSPORTA	D 030	22325	45,760- 57,629	2	126,144	2	126,144	
1455	CLERICAL ASSOCIATE	D 030	10251	20,095- 44,319	1	26,692	1	26,692	
1466	COMPUTER ASSOCIATE (TECHN	D 030	13611	41,368- 79,096	1	57,519	1	57,519	
1480	MOTOR VEHICLE OPERATOR ##	D 030	91212	32,424- 35,223	1	40,902	1	40,902	
1511	RESEARCH ASSISTANT	D 030	60910	35,083- 46,162	1	33,068	1	33,068	
1823	ASSISTANT HIGHWAY TRANSPD	D 030	22305	40,022- 51,198	1	45,900	1	45,900	
	SUBTOTAL FOR OBJECT 001				237	14,218,802	237	14,218,802	

EXECUTIVE BUDGET - FY06
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 001				237	14,218,802	237	14,218,802	
	PLANNED INCREASES/(DECREASES)				18	1,079,909	-10	-599,949	-28 -1,679,858
	TOTAL FOR U/A 001				255	15,298,711	227	13,618,853	-28 -1,679,858

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 0200 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,652		1,652		
		856001	10F MOTOR VEHICLE FUEL		1,500		1,500		
		856001	10X SUPPLIES + MATERIALS - GENERAL		15,340		37,233		21,893
			100 SUPPLIES + MATERIALS - GENERAL		18,829		19,797		968
			101 PRINTING SUPPLIES		1,000		1,000		
			106 MOTOR VEHICLE FUEL		3,000		3,000		
			117 POSTAGE		31,999		31,999		
			199 DATA PROCESSING SUPPLIES		12,612		7,179		5,433-
			SUBTOTAL FOR SUPPLYS&MATL		85,932		103,360		17,428
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		400		500		100
			304 MOTOR VEHICLE EQUIPMENT		500		500		
			305 MOTOR VEHICLES		40,000				40,000-
			314 OFFICE FURITURE		64,585		1,500		63,085-
			315 OFFICE EQUIPMENT		1,577		16,004		14,427
			332 PURCH DATA PROCESSING EQUIPT		500		500		
			337 BOOKS-OTHER		16,145		5,200		10,945-
			338 LIBRARY BOOKS		64		2,000		1,936
			SUBTOTAL FOR PROPTY&EQUIP		123,771		26,204		97,567-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		227,208		227,208		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,301		3,301		
			400 CONTRACTUAL SERVICES-GENERAL		2,076				2,076-
			402 TELEPHONE & OTHER COMMUNICATNS		6,253		20,000		13,747
			403 OFFICE SERVICES		2,162		500		1,662-
			412 RENTALS OF MISC.EQUIP		84,706		8,500		76,206-
			413 RENTAL-DATA PROCESSING EQUIP		100		500		400
			417 ADVERTISING		1,227		500		727-
		856001	42C HEAT LIGHT & POWER		269,151		308,532		39,381
			431 LEASING OF MISC EQUIP		11,790		5,993		5,797-
			432 LEASING OF DATA PROC EQUIP		173		500		327
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,205		1,405		200
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
			453 OVERNIGHT TRVL EXP-GENERAL		500		500		
			454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
			499 OTHER EXPENSES - GENERAL		14,884				14,884-
			SUBTOTAL FOR OTHR SER&CHR		625,736		578,439		47,297-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2	55,000	2	55,000
			602 TELECOMMUNICATIONS MAINT	2	4,438	2	4,438		
			608 MAINT & REP GENERAL	2	12,692	2	14,890		2,198
			612 OFFICE EQUIPMENT MAINTENANCE	1	6,100	1	15,000		8,900
			615 PRINTING CONTRACTS	1	96,415	1	20,000		76,415-
			619 SECURITY SERVICES	1	56,961	1	37,800		19,161-
			622 TEMPORARY SERVICES	1	14,400	1	5,200		9,200-
			624 CLEANING SERVICES	1	3,275	1	5,540		2,265
		SUBTOTAL FOR CNTRCTL SVCS		9	194,281	11	157,868	2	36,413-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000		1,000		
			SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 0200		9	1,030,720	11	866,871	2	163,849-
BUDGET CODE: 1010 LAND USE REVIEW									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,000		5,000
			SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000
		SUBTOTAL FOR BUDGET CODE 1010					5,000		5,000
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
			100 SUPPLIES + MATERIALS - GENERAL		1,800		17,000		15,200
			117 POSTAGE		8,504		10,000		1,496
			199 DATA PROCESSING SUPPLIES		5,500		1,910		3,590-
		SUBTOTAL FOR SUPPLYS&MATL			30,804		43,910		13,106
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8		250		242
			305 MOTOR VEHICLES		8,268				8,268-
			314 OFFICE FURITURE		23,210				23,210-
			315 OFFICE EQUIPMENT		2,637		300		2,337-
			332 PURCH DATA PROCESSING EQUIPT				1,000		1,000
			337 BOOKS-OTHER		250		750		500
		SUBTOTAL FOR PROPTY&EQUIP			34,373		2,300		32,073-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,000		1,000
			402 TELEPHONE & OTHER COMMUNICATNS				750		750
			403 OFFICE SERVICES		1,198		800		398-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY05-04/10/05					EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		60,793		250		60,543-
			413 RENTAL-DATA PROCESSING EQUIP				100		100
			417 ADVERTISING		19,785		19,925		140
			431 LEASING OF MISC EQUIP		6,655		17,080		10,425
			451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
			453 OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
			454 OVERNIGHT TRVL EXP-SPECIAL		495		1,000		505
			SUBTOTAL FOR OTHR SER&CHR		88,926		43,905		45,021-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	6,533	1	55,000		48,467
		608	MAINT & REP GENERAL			1	150	1	150
		615	PRINTING CONTRACTS	1	57,860	1	10,000		47,860-
		622	TEMPORARY SERVICES	1	700	1	3,000		2,300
		686	PROF SERV OTHER	1		1	1,000	1	1,000
			SUBTOTAL FOR CNTRCTL SVCS	3	65,093	5	69,150	2	4,057
			SUBTOTAL FOR BUDGET CODE 2001	3	219,196	5	159,265	2	59,931-
BUDGET CODE: 3161 BOROUGH OFFICES-CD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,332		14,500		6,168
		117	POSTAGE		1,500		1,500		
		199	DATA PROCESSING SUPPLIES		41,877				41,877-
			SUBTOTAL FOR SUPPLYS&MATL		51,709		16,000		35,709-
30 PROPTY&EQUIP		305	MOTOR VEHICLES		21,970		3,500		18,470-
		314	OFFICE FURITURE		16,083		7,115		8,968-
		315	OFFICE EQUIPMENT		664				664-
		332	PURCH DATA PROCESSING EQUIPT		30,974				30,974-
		337	BOOKS-OTHER		360		750		390
			SUBTOTAL FOR PROPTY&EQUIP		70,051		11,365		58,686-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		8,040		8,540		500
		412	RENTALS OF MISC.EQUIP		7,834		7,274		560-
		414	RENTALS - LAND BLDGS & STRUCTS		367,662		367,662		
		417	ADVERTISING		7,000				7,000-
		431	LEASING OF MISC EQUIP		17,675		19,720		2,045
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,611		2,000		1,611-
		453	OVERNIGHT TRVL EXP-GENERAL				500		500
		499	OTHER EXPENSES - GENERAL		5,695		97,156		91,461

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					417,517		502,852		85,335
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		6,840				6,840-
		602	TELECOMMUNICATIONS MAINT	1	500	1	1,000		500
		608	MAINT & REP GENERAL		12,320		1,500		10,820-
		612	OFFICE EQUIPMENT MAINTENANCE			2	2,800	2	2,800
		613	DATA PROCESSING EQUIPMENT		1,180				1,180-
SUBTOTAL FOR CNTRCTL SVCS				1	20,840	3	5,300	2	15,540-
SUBTOTAL FOR BUDGET CODE 3161				1	560,117	3	535,517	2	24,600-
BUDGET CODE: 3163 BOROUGH OFFICES-TRANSPORTATION									
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		799,300				799,300-
SUBTOTAL FOR CNTRCTL SVCS					799,300				799,300-
SUBTOTAL FOR BUDGET CODE 3163					799,300				799,300-
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS.									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500		500		
		117	POSTAGE		500		500		
		170	CLEANING SUPPLIES		100		100		
		199	DATA PROCESSING SUPPLIES		11,257		14,200		2,943
SUBTOTAL FOR SUPPLYS&MATL					12,357		15,300		2,943
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		315	OFFICE EQUIPMENT		500		500		
		332	PURCH DATA PROCESSING EQUIPT		12,500		4,500		8,000-
		337	BOOKS-OTHER		2,000		1,500		500-
SUBTOTAL FOR PROPTY&EQUIP					16,000		7,500		8,500-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		4,500		500		4,000-
		404	TRAVELING EXPENSES		50		50		
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		499	OTHER EXPENSES - GENERAL		843		40,000		39,157
SUBTOTAL FOR OTHR SER&CHR					5,893		41,050		35,157
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	5	17,000	5	8,000		9,000-
		613	DATA PROCESSING EQUIPMENT	4	8,900	4	22,900		14,000
		671	TRAINING PRGM CITY EMPLOYEES	1	35,400	1	800		34,600-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			10	61,300	10	31,700	29,600-
SUBTOTAL FOR BUDGET CODE 4120			10	95,550	10	95,550	
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,000	10,000
SUBTOTAL FOR SUPPLYS&MATL						10,000	10,000
SUBTOTAL FOR BUDGET CODE 5000						10,000	10,000
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,000	10,000
SUBTOTAL FOR SUPPLYS&MATL						10,000	10,000
SUBTOTAL FOR BUDGET CODE 7010						10,000	10,000
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,302		2,000	8,302-
		117 POSTAGE		4,349		2,000	2,349-
		199 DATA PROCESSING SUPPLIES		3,756		4,821	1,065
SUBTOTAL FOR SUPPLYS&MATL				18,407		8,821	9,586-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		462		500	38
		302 TELECOMMUNICATIONS EQUIPMENT		3,400		2,000	1,400-
		332 PURCH DATA PROCESSING EQUIPT		5,262		5,000	262-
		337 BOOKS-OTHER		1,615		500	1,115-
SUBTOTAL FOR PROPTY&EQUIP				10,739		8,000	2,739-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		215,000			215,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		412 RENTALS OF MISC.EQUIP		7,273		5,000	2,273-
		451 NON OVERNIGHT TRVL EXP-GENERAL		547		1,500	953
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,350		500	850-
		453 OVERNIGHT TRVL EXP-GENERAL		1,812		1,000	812-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,100		500	600-
SUBTOTAL FOR OTHR SER&CHR				227,082		8,500	218,582-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,432	1	500	4,932-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		608 MAINT & REP GENERAL		3,720				3,720-
		613 DATA PROCESSING EQUIPMENT	1	1,822	1	500		1,322-
		615 PRINTING CONTRACTS	1	12,888	1	5,000		7,888-
		622 TEMPORARY SERVICES		56				56-
		671 TRAINING PRGM CITY EMPLOYEES		14,426				14,426-
		683 PROF SERV ENGINEER & ARCHITECT	1	164,743			1-	164,743-
		SUBTOTAL FOR CNTRCTL SVCS	4	203,087	3	6,000	1-	197,087-
		SUBTOTAL FOR BUDGET CODE 9303	4	459,315	3	31,321	1-	427,994-
BUDGET CODE: 9402 WATERFRONT REVITALIZATION								
		60 CNTRCTL SVCS						
		683 PROF SERV ENGINEER & ARCHITECT		220,000				220,000-
		SUBTOTAL FOR CNTRCTL SVCS		220,000				220,000-
		SUBTOTAL FOR BUDGET CODE 9402		220,000				220,000-
		TOTAL FOR DEPT OF CITY PLANNING	27	3,384,198	32	1,713,524	5	1,670,674-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	27	3,384,198	32	1,713,524	5	1,670,674-

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	749,152	3,384,198	595,426	1,713,524	1,670,674-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,384,198		1,713,524	1,670,674-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		976,270		987,421	11,151
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		220,000			220,000-
FEDERAL - C.D.		779,313		694,782	84,531-
FEDERAL - OTHER		1,408,615		31,321	1,377,294-
INTRA-CITY SALES					
TOTAL		3,384,198		1,713,524	1,670,674-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,558,342	31	1,558,342			
SUBTOTAL FOR F/T SALARIED			31	1,558,342	31	1,558,342			
03 UNSALARIED		031 UNSALARIED		370,555		370,555			
SUBTOTAL FOR UNSALARIED				370,555		370,555			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,166		2,166			
		042 LONGEVITY DIFFERENTIAL		20,164		20,164			
		043 SHIFT DIFFERENTIAL		2,164		2,164			
		047 OVERTIME		2,164		2,164			
		061 SUPPER MONEY		460		460			
SUBTOTAL FOR ADD GRS PAY				27,118		27,118			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 4331			31	1,956,015	31	1,956,015			
TOTAL FOR DEPT OF CITY PLANNING			31	1,956,015	31	1,956,015			
TOTAL FOR GEOGRAPHIC SYSTEMS			31	1,956,015	31	1,956,015			

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31	1,956,015	31	1,956,015	
FINANCIAL PLAN SAVINGS		8,213-		8,213-	
APPROPRIATION	31	1,947,802	31	1,947,802	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,947,802	1,947,802	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,947,802	1,947,802	

EXECUTIVE BUDGET - FY06
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1221	COMPUTER SYSTEMS MANAGER	D 030	10050	44,492-144,150	2	170,198	2	170,198	
1255	ASSOCIATE STAFF ANALYST	D 030	12627	57,245- 74,118	1	57,310	1	57,310	
1266	COMPUTER SPECIALIST (SOFT	D 030	13632	66,489- 96,620	7	493,119	7	493,119	
1270	CITY PLANNER	D 030	22122	44,792- 67,724	2	97,698	2	97,698	
1278	ASSOCIATE CITY PLANNER	D 030	22123	59,466- 83,713	3	178,633	3	178,633	
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	38,205- 62,842	2	114,411	2	114,411	
1311	TELECOMMUNICATIONS ASSOCI	D 030	20243	35,207- 63,866	1	54,849	1	54,849	
1319	COMMUNITY COORDINATOR	D 030	56058	43,894- 59,250	1	44,792	1	44,792	
1352	COMPUTER ASSOCIATE/OPERAT	D 030	13621	41,566- 79,096	2	84,286	2	84,286	
1370	CITY PLANNING TECHNICIAN	D 030	22121	31,585- 42,134	2	63,170	2	63,170	
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 44,319	1	29,525	1	29,525	
1465	RESEARCH ASSISTANT (INCL.	D 030	60910	35,083- 46,162	2	73,716	2	73,716	
1466	COMPUTER ASSOCIATE (TECHN	D 030	13611	41,368- 79,096	1	43,659	1	43,659	
1467	TELECOMMUNICATIONS ASSOCI	D 030	20243	35,207- 63,866	1	37,822	1	37,822	
1468	COMPUTER ASSOCIATE (SOFTW	D 030	13631	54,031- 79,096	1	58,179	1	58,179	
	SUBTOTAL FOR OBJECT 001				29	1,601,367	29	1,601,367	

POSITION SCHEDULE FOR U/A 003	29	1,601,367	29	1,601,367	
PLANNED INCREASES/(DECREASES)	2	110,439	2	110,439	
TOTAL FOR U/A 003	31	1,711,806	31	1,711,806	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING										
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,500			2,500		
		199 DATA PROCESSING SUPPLIES			22,938			52,588		29,650
		SUBTOTAL FOR SUPPLYS&MATL			25,438			55,088		29,650
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			25,820			49,600		23,780
		337 BOOKS-OTHER			2,500			2,500		
		SUBTOTAL FOR PROPTY&EQUIP			28,320			52,100		23,780
40		OTHR SER&CHR								
	042001	40X CONTRACTUAL SERVICES-GENERAL			31,780					31,780-
	858001	40X CONTRACTUAL SERVICES-GENERAL								
		403 OFFICE SERVICES			11,600			11,600		
		412 RENTALS OF MISC.EQUIP			400			400		
		431 LEASING OF MISC EQUIP			14,705					14,705-
		453 OVERNIGHT TRVL EXP-GENERAL			500			500		
		SUBTOTAL FOR OTHR SER&CHR			58,985			12,500		46,485-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		3	129,650		3	68,000		61,650-
		613 DATA PROCESSING EQUIPMENT		10	29,000		10	69,000		40,000
		671 TRAINING PRGM CITY EMPLOYEES		2	5,000		2	5,000		
		684 PROF SERV COMPUTER SERVICES		1	21,295		1	36,000		14,705
		SUBTOTAL FOR CNTRCTL SVCS		16	184,945		16	178,000		6,945-
		SUBTOTAL FOR BUDGET CODE 4331		16	297,688		16	297,688		
		TOTAL FOR DEPT OF CITY PLANNING		16	297,688		16	297,688		
		TOTAL FOR GEOGRAPHIC SYSTEMS		16	297,688		16	297,688		

EXECUTIVE BUDGET - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,780	297,688		297,688	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		297,688		297,688	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	297,688	297,688	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	297,688	297,688	

EXECUTIVE BUDGET- FY06
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286	21,245,869	258	17,643,910	3,601,959-
FINANCIAL PLAN SAVINGS		163,787		163,787	
APPROPRIATION	286	21,409,656	258	17,807,697	3,601,959-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,691,238		5,992,468	301,230
OTHER CATEGORICAL				165,000	165,000
CAPITAL FUNDS - I.F.A.					
STATE		203,982			203,982-
FEDERAL - C.D.		10,691,159		10,641,159	50,000-
FEDERAL - OTHER		4,823,277		1,009,070	3,814,207-
INTRA-CITY SALES					
TOTAL		21,409,656		17,807,697	3,601,959-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY06
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	780,932	3,681,886	595,426	2,011,212	1,670,674-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,681,886		2,011,212	1,670,674-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		976,270		987,421	11,151
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		220,000			220,000-
FEDERAL - C.D.		1,077,001		992,470	84,531-
FEDERAL - OTHER		1,408,615		31,321	1,377,294-
INTRA-CITY SALES					
TOTAL		3,681,886		2,011,212	1,670,674-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06
 AGENCY SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	286	21,245,869	258	17,643,910	3,601,959-
FINANCIAL PLAN SAVINGS		163,787		163,787	
APPROPRIATION	286	21,409,656	258	17,807,697	3,601,959-
OTPS					
TOTALS FOR OPERATING BUDGET		3,681,886		2,011,212	1,670,674-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,681,886		2,011,212	1,670,674-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	286	24,927,755	258	19,655,122	5,272,633-
FINANCIAL PLAN SAVINGS		163,787		163,787	
APPROPRIATION	286	25,091,542	258	19,818,909	5,272,633-
FUNDING					
CITY		6,667,508		6,979,889	312,381
OTHER CATEGORICAL				165,000	165,000
CAPITAL FUNDS - I.F.A.					
STATE		423,982			423,982-
FEDERAL - C.D.		11,768,160		11,633,629	134,531-
FEDERAL - OTHER		6,231,892		1,040,391	5,191,501-
INTRA-CITY SALES					
TOTAL FUNDING		25,091,542		19,818,909	5,272,633-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	1,301,186	1	1,301,186	
SUBTOTAL FOR F/T SALARIED			1	1,301,186	1	1,301,186	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		503		503	
		042 LONGEVITY DIFFERENTIAL		547		547	
SUBTOTAL FOR ADD GRS PAY				1,050		1,050	
SUBTOTAL FOR BUDGET CODE 0101			1	1,302,236	1	1,302,236	
TOTAL FOR EXECUTIVE			1	1,302,236	1	1,302,236	
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN							
BUDGET CODE: 0601 MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,975,878	36	1,986,498	10,620
SUBTOTAL FOR F/T SALARIED			36	1,975,878	36	1,986,498	10,620
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,025		1,025	
		042 LONGEVITY DIFFERENTIAL		12,422		12,422	
		047 OVERTIME		10,757		10,757	
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				25,704		25,704	
SUBTOTAL FOR BUDGET CODE 0601			36	2,001,582	36	2,012,202	10,620
BUDGET CODE: 1601 SARA GRANT-STATE FUNDS							
04 ADD GRS PAY		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 1601							
BUDGET CODE: 3535 Federal Forfeiture Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		71,180			71,180-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED				71,180			71,180-
SUBTOTAL FOR BUDGET CODE 3535				71,180			71,180-
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		703,846			703,846
SUBTOTAL FOR F/T SALARIED				703,846			703,846
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	9		9		
SUBTOTAL FOR AMT TO SCHED			9		9		
SUBTOTAL FOR BUDGET CODE 5555			9	703,846	9		703,846
TOTAL FOR MANAGEMENT+ADMIN			45	2,776,608	45		2,716,048
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT							
BUDGET CODE: 5500 INVESTIGATIVE SUPPORT SVS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	69,584	11		69,584
SUBTOTAL FOR F/T SALARIED			11	69,584	11		69,584
03 UNSALARIED		031 UNSALARIED		36,493			36,493
SUBTOTAL FOR UNSALARIED				36,493			36,493
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		727			727
		042 LONGEVITY DIFFERENTIAL		2,168			2,168
SUBTOTAL FOR ADD GRS PAY				2,895			2,895
SUBTOTAL FOR BUDGET CODE 5500			11	108,972	11		108,972
BUDGET CODE: 5505 INVESTIGATIVE ATTORNEYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7		
SUBTOTAL FOR F/T SALARIED			7		7		
03 UNSALARIED		031 UNSALARIED		103			103
SUBTOTAL FOR UNSALARIED				103			103

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5505			7	103	7	103	
BUDGET CODE: 5510 INVESTIGATIVE AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29		29		
SUBTOTAL FOR F/T SALARIED			29		29		
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 5510			29	1,000	29	1,000	
BUDGET CODE: 5515 MANAGEMENT REVIEW & SPECIAL IN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5		
SUBTOTAL FOR F/T SALARIED			5		5		
SUBTOTAL FOR BUDGET CODE 5515			5		5		
TOTAL FOR INVESTIGATIONS MANAGMENT			52	110,075	52	110,075	
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 0701 POLICY & PROGRAM DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	691,747	17	691,747	
SUBTOTAL FOR F/T SALARIED			17	691,747	17	691,747	
03 UNSALARIED		031 UNSALARIED		28,451		28,451	
SUBTOTAL FOR UNSALARIED				28,451		28,451	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				4,079		4,079	
SUBTOTAL FOR BUDGET CODE 0701			17	724,277	17	724,277	

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 5701 INVESTIGATIVE PROGRAMS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	344,849	7	344,849			
SUBTOTAL FOR F/T SALARIED				7	344,849	7	344,849			
03 UNSALARIED		031	UNSALARIED		22,500		22,500			
SUBTOTAL FOR UNSALARIED					22,500		22,500			
SUBTOTAL FOR BUDGET CODE 5701				7	367,349	7	367,349			
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT				24	1,091,626	24	1,091,626			
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL										
BUDGET CODE: 6700 Housing Development Corp Inspector Gen										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	219,828	3	219,828			
SUBTOTAL FOR F/T SALARIED				3	219,828	3	219,828			
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		30,000		30,000			
SUBTOTAL FOR AMT TO SCHED					30,000		30,000			
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		56,540		56,540			
SUBTOTAL FOR FRINGE BENES					56,540		56,540			
SUBTOTAL FOR BUDGET CODE 6700				3	306,368	3	306,368			
TOTAL FOR INSPECTOR GENERAL				3	306,368	3	306,368			
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC										
BUDGET CODE: 5506 INSPECTOR GENERAL										
01 F/T SALARIED		001	FULL YEAR POSITIONS	50	5,114,747	50	4,984,747		130,000-	
SUBTOTAL FOR F/T SALARIED				50	5,114,747	50	4,984,747		130,000-	
03 UNSALARIED		031	UNSALARIED		120,000		120,000			
SUBTOTAL FOR UNSALARIED					120,000		120,000			

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,053		3,053		
		042	LONGEVITY DIFFERENTIAL		10,283		10,283		
		046	TERMINAL LEAVE		51,894		51,894		
		047	OVERTIME		27,044		27,044		
		061	SUPPER MONEY		5,500		5,500		
		SUBTOTAL FOR ADD GRS PAY				97,774		97,774	
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS	3		3			
		SUBTOTAL FOR AMT TO SCHED			3		3		
		SUBTOTAL FOR BUDGET CODE 5506			53	5,332,521	53	5,202,521	130,000-
BUDGET CODE: 5520 SQUAD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	168,004	7	168,004		
		SUBTOTAL FOR F/T SALARIED			7	168,004	7	168,004	
04 ADD GRS PAY		061	SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 5520			7	169,004	7	169,004	
BUDGET CODE: 5525 MARSHALS PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	603,981	8	603,981		
		SUBTOTAL FOR F/T SALARIED			8	603,981	8	603,981	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		140		140		
		047	OVERTIME		2,000		2,000		
		061	SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY				3,140		3,140	
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS	6		6			
		SUBTOTAL FOR AMT TO SCHED			6		6		
		SUBTOTAL FOR BUDGET CODE 5525			14	607,121	14	607,121	
BUDGET CODE: 5540 CITY SCHOOL DISTRICT-IG									
01 F/T SALARIED		001	FULL YEAR POSITIONS		600		600		

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				600		600	
SUBTOTAL FOR BUDGET CODE 5540				600		600	
BUDGET CODE: 5545 COMMISSION TO COMBAT POLICE CO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	421,981	7	421,981	
SUBTOTAL FOR F/T SALARIED			7	421,981	7	421,981	
02 OTH SALARIED		022 SEASONAL POSITIONS		10,483		10,483	
SUBTOTAL FOR OTH SALARIED				10,483		10,483	
03 UNSALARIED		031 UNSALARIED		10,483		10,483	
SUBTOTAL FOR UNSALARIED				10,483		10,483	
SUBTOTAL FOR BUDGET CODE 5545			7	442,947	7	442,947	
BUDGET CODE: 5550 CENTRALIZED PUNITIVE SEGREGATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	110,000	4	110,000	
SUBTOTAL FOR F/T SALARIED			4	110,000	4	110,000	
SUBTOTAL FOR BUDGET CODE 5550			4	110,000	4	110,000	
TOTAL FOR INSPECTOR GENERAL-IC			85	6,662,193	85	6,532,193	130,000-
TOTAL FOR PERSONAL SERVICES			210	12,249,106	210	12,058,546	190,560-

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	210	12,249,106	210	12,058,546	190,560-
FINANCIAL PLAN SAVINGS APPROPRIATION	210	12,249,106	210	12,058,546	190,560-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,727,558		11,608,178	119,380-
OTHER CATEGORICAL		377,548		306,368	71,180-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		144,000		144,000	
TOTAL		12,249,106		12,058,546	190,560-

EXECUTIVE BUDGET - FY06
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1100	COMMISSIONER	D 032	12991	44,492-171,038	1	171,038	1	171,038	
1105	EXECUTIVE ASSISTANT TO TH	D 032	13204	44,492-144,150	1	141,831	1	141,831	
1106	SPECIAL DEPUTY COMMISSION	D 032	12936	44,492-144,150	1	138,000	1	138,000	
1108	ASSISTANT COMMISSIONER(DE	D 032	12920	44,492-144,150	1	135,000	1	135,000	
1110	INSPECTOR GENERAL	D 032	31145	44,492-144,150	8	821,451	8	821,451	
1111	SUPERVISING INSPECTOR GEN	D 032	31147	44,492-144,150	2	266,406	2	266,406	
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	44,492-144,150	15	1,182,193	15	1,182,193	
1115	EXAMINING ATTORNEY	D 032	3011A	44,492-144,150	3	324,222	3	324,222	
1117	ADMINISTRATIVE STAFF ANAL	D 032	10026	44,492-144,150	3	306,050	3	306,050	
1118	ADMINISTRATIVE MANAGEMENT	D 032	10010	44,492-144,150	1	73,562	1	73,562	
1119	ADMINISTRATIVE MANAGER	D 032	10025	44,492-144,150	1	66,217	1	66,217	
1120	EXAMINING ATTORNEY	D 032	30119	51,520- 90,000	3	227,000	3	227,000	
1135	ASSOCIATE STAFF ANALYST	D 032	12627	57,245- 74,118	3	215,288	3	215,288	
1136	STAFF ANALYST	D 032	12626	43,612- 56,401	2	103,336	2	103,336	
1138	COMPUTER SPECIALIST (SOFT	D 032	13632	66,489- 96,620	4	268,144	4	268,144	
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	18	644,425	18	644,425	
1150	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	21	1,353,283	21	1,353,283	
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	38,205- 62,842	21	905,804	21	905,804	
1202	COMMUNITY ASSOCIATE	D 032	56057	26,998- 45,006	4	135,243	4	135,243	
1205	COMMUNITY ASSISTANT	D 032	56056	22,907- 29,765	2	56,483	2	56,483	
1305	COMPUTER ASSOCIATE (SOFTW	D 032	13631	54,031- 79,096	2	116,166	2	116,166	
1345	ADMINISTRATIVE PUBLIC INF	D 032	10033	44,492-144,150	1	83,795	1	83,795	
1347	EXECUTIVE DIRECTOR (POLIC	D 032	06683	44,492-144,150	1	124,019	1	124,019	
1348	DEPUTY EXECUTIVE DIRECTOR	D 032	06693	44,492-144,150	1	89,000	1	89,000	
1350	CLERICAL ASSOCIATE	D 032	10251	20,095- 44,319	10	374,518	10	374,518	
1351	SECRETARY (LEVELS 1A,2A,3	D 032	10252	23,920- 44,319	4	132,985	4	132,985	
1352	CLERICAL AIDE	D 032	10250	23,920- 28,971	1	29,404	1	29,404	
1357	COMPUTER AIDE	D 032	13620	33,258- 46,484	1	132,934	1	132,934	
1360	AGENCY CHIEF CONTRACTING	D 032	82950	44,492-144,150	1	73,786	1	73,786	
1361	PROCUREMENT ANALYST	D 032	12158	33,234- 70,423	1	51,935	1	51,935	
1400	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	6	240,225	6	240,225	
1410	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	3	121,696	3	121,696	
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	8	353,896	8	353,896	
1430	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	6	276,967	6	276,967	
1440	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	10	468,974	10	468,974	
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	2	100,354	2	100,354	
1470	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	3	182,207	3	182,207	
1520	EXAMINING ATTORNEY	D 032	30119	51,520- 90,000	4	308,381	4	308,381	
1540	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	2	133,243	2	133,243	
1550	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	5	329,028	5	329,028	
1560	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	8	560,824	8	560,824	

EXECUTIVE BUDGET - FY06
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1617	OFFICE MACHINE AIDE	D 032	11702	23,920- 33,700	1	21,245	1	21,245	
	SUBTOTAL FOR OBJECT 001				196	11,840,558	196	11,840,558	
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL								
1351	SECRETARY (LEVELS 1A,2A,3	D 032	10252	23,920- 44,319	1	30,710	1	30,710	
	SUBTOTAL FOR OBJECT 004				1	30,710	1	30,710	

POSITION SCHEDULE FOR U/A 001	197	11,871,268	197	11,871,268	
PLANNED INCREASES/(DECREASES)	13	783,383	13	783,383	
TOTAL FOR U/A 001	210	12,654,651	210	12,654,651	

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN									
BUDGET CODE: 0601 MANAGEMENT & BUDGET									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,578			35,578	
	SUBTOTAL FOR SUPPLYS&MATL				35,578			35,578	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		467,422			467,422	
		856001	42C HEAT LIGHT & POWER		127,422			131,631	4,209
			423 HEAT LIGHT & POWER		1			1	
	SUBTOTAL FOR OTHR SER&CHR				594,845			599,054	4,209
	SUBTOTAL FOR BUDGET CODE 0601				630,423			634,632	4,209
BUDGET CODE: 3535 Federal Forfeiture Funds									
40	OTHR SER&CHR		460 SPECIAL EXPENSE		280,000				280,000-
	SUBTOTAL FOR OTHR SER&CHR				280,000				280,000-
	SUBTOTAL FOR BUDGET CODE 3535				280,000				280,000-
BUDGET CODE: 5556 CISAFE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		29,182			4,000	25,182-
		199	DATA PROCESSING SUPPLIES		17,883			36,250	18,367
	SUBTOTAL FOR SUPPLYS&MATL				47,065			40,250	6,815-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					1,000	1,000
		302	TELECOMMUNICATIONS EQUIPMENT		1,825				1,825-
		332	PURCH DATA PROCESSING EQUIPT		4,291			40,000	35,709
		337	BOOKS-OTHER		1,961			1,427	534-
	SUBTOTAL FOR PROPTY&EQUIP				8,077			42,427	34,350
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		367,282			386,559	19,277
		460	SPECIAL EXPENSE		1,080			1,080	
	SUBTOTAL FOR OTHR SER&CHR				368,362			387,639	19,277
60	CNRCTL SVCS	622	TEMPORARY SERVICES		35,535				35,535-
		686	PROF SERV OTHER		24,000				24,000-
	SUBTOTAL FOR CNRCTL SVCS				59,535				59,535-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		500			32,500	32,000

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				500		32,500		32,000
SUBTOTAL FOR BUDGET CODE 5556				483,539		502,816		19,277
BUDGET CODE: 9110 CENTRAL OTPS								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		39,250		20,161		19,089-
	106	MOTOR VEHICLE FUEL		51,000		51,000		
	110	FOOD & FORAGE SUPPLIES		10,484		6,815		3,669-
	117	POSTAGE		4,180		18,180		14,000
	199	DATA PROCESSING SUPPLIES		34,001				34,001-
SUBTOTAL FOR SUPPLYS&MATL				138,915		96,156		42,759-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		34,700		3,200		31,500-
	302	TELECOMMUNICATIONS EQUIPMENT		3,020		4,620		1,600
	314	OFFICE FURITURE		6,400		6,400		
	315	OFFICE EQUIPMENT		3,600		500		3,100-
	319	SECURITY EQUIPMENT				3,825		3,825
	332	PURCH DATA PROCESSING EQUIPT		99		11,899		11,800
	337	BOOKS-OTHER		12,023		23,523		11,500
	338	LIBRARY BOOKS		335,869		334,869		1,000-
SUBTOTAL FOR PROPTY&EQUIP				395,711		388,836		6,875-
40		OTHR SER&CHR						
	402	TELEPHONE & OTHER COMMUNICATNS		11,000		11,000		
	403	OFFICE SERVICES		25,766		78,766		53,000
	412	RENTALS OF MISC.EQUIP		91,000		63,000		28,000-
	414	RENTALS - LAND BLDGS & STRUCTS		1,592,332		1,978,952		386,620
	417	ADVERTISING				5,000		5,000
	451	NON OVERNIGHT TRVL EXP-GENERAL		32,337		47,337		15,000
	460	SPECIAL EXPENSE		335,285		242,285		93,000-
	499	OTHER EXPENSES - GENERAL		34,580		72,080		37,500
SUBTOTAL FOR OTHR SER&CHR				2,122,300		2,498,420		376,120
60		CNTRCTL SVCS						
	602	TELECOMMUNICATIONS MAINT	2	3,108	2	18,408		15,300
	608	MAINT & REP GENERAL	2	85,760	2	6,000		79,760-
	612	OFFICE EQUIPMENT MAINTENANCE	2	8,380	2	3,480		4,900-
	613	DATA PROCESSING EQUIPMENT	2	59	2	7,059		7,000
	615	PRINTING CONTRACTS	2	13,390	2	9,490		3,900-
	619	SECURITY SERVICES	1	1,500	1	1,500		
	622	TEMPORARY SERVICES	4	56,410	4	11,010		45,400-
	684	PROF SERV COMPUTER SERVICES	1	8,731	1	5,000		3,731-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		686 PROF SERV OTHER	3	99,660	3	97,235	2,425-
		SUBTOTAL FOR CNTRCTL SVCS	19	276,998	19	159,182	117,816-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				14,860	14,860
		SUBTOTAL FOR FXD MIS CHGS				14,860	14,860
		SUBTOTAL FOR BUDGET CODE 9110	19	2,933,924	19	3,157,454	223,530
BUDGET CODE: 9125 STATE SARA GRANT-DORIS							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		31,517			31,517-
		SUBTOTAL FOR CNTRCTL SVCS		31,517			31,517-
		SUBTOTAL FOR BUDGET CODE 9125		31,517			31,517-
		TOTAL FOR MANAGEMENT+ADMIN	19	4,359,403	19	4,294,902	64,501-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		40,000			40,000-
		SUBTOTAL FOR OTHR SER&CHR		40,000			40,000-
		SUBTOTAL FOR BUDGET CODE 3533		40,000			40,000-
BUDGET CODE: 6700 Housing Development Corp Inspector Gen							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,952		5,952	
		199 DATA PROCESSING SUPPLIES				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		5,952		6,952	1,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,000		5,000	1,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,680		1,680	
		SUBTOTAL FOR OTHR SER&CHR		1,680		1,680	

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6700				13,632		13,632	
BUDGET CODE: 9120 POLICE INVESTIGATION BOARD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,360		24,360	20,000
		101 PRINTING SUPPLIES		1,000		1,000	
		106 MOTOR VEHICLE FUEL		500		500	
		110 FOOD & FORAGE SUPPLIES		200		200	
		117 POSTAGE		1,300		1,300	
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
SUBTOTAL FOR SUPPLYS&MATL				9,360		29,360	20,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		314 OFFICE FURITURE		6,500		6,500	
		315 OFFICE EQUIPMENT		1,000		1,000	
		319 SECURITY EQUIPMENT		400		400	
		332 PURCH DATA PROCESSING EQUIPT		16,100		16,100	
		337 BOOKS-OTHER		1,500		1,500	
		338 LIBRARY BOOKS		1,500		1,500	
SUBTOTAL FOR PROPTY&EQUIP				31,000		31,000	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000	
		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		3,300		3,300	
		417 ADVERTISING		2,000		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000	
SUBTOTAL FOR OTHR SER&CHR				13,800		13,800	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	700	1	700	
		622 TEMPORARY SERVICES	2	1,700	2	1,700	
		686 PROF SERV OTHER	1	43,300	1	23,300	20,000-
SUBTOTAL FOR CNTRCTL SVCS			4	45,700	4	25,700	20,000-
SUBTOTAL FOR BUDGET CODE 9120			4	99,860	4	99,860	
BUDGET CODE: 9121 CENTRALIZED PUNITIVE SEGREGATI							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
SUBTOTAL FOR SUPPLYS&MATL				15,000		15,000	

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			15,000			15,000		
	SUBTOTAL FOR PROPTY&EQUIP				15,000			15,000		
40	OTHR SER&CHR	460 SPECIAL EXPENSE			15,000			15,000		
	SUBTOTAL FOR OTHR SER&CHR				15,000			15,000		
	SUBTOTAL FOR BUDGET CODE 9121				45,000			45,000		
TOTAL FOR INSPECTOR GENERAL				4	198,492	4		158,492		40,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				23	4,557,895	23		4,453,394		104,501-

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	630,422	4,557,895	634,631	4,453,394	104,501-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,557,895		4,453,394	104,501-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,183,746		4,430,762	247,016
OTHER CATEGORICAL		333,632		13,632	320,000-
CAPITAL FUNDS - I.F.A.					
STATE		31,517			31,517-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		9,000		9,000	
TOTAL		4,557,895		4,453,394	104,501-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT									
BUDGET CODE: 4701 INTRA CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,931	4	168,931			
SUBTOTAL FOR F/T SALARIED			4	168,931	4	168,931			
SUBTOTAL FOR BUDGET CODE 4701			4	168,931	4	168,931			
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			4	168,931	4	168,931			
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC									
BUDGET CODE: 2533 INTRA CITY-SOCIAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,961,412	41	1,543,412	4-	418,000-	
SUBTOTAL FOR F/T SALARIED			45	1,961,412	41	1,543,412	4-	418,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		5,500		5,500			
		047 OVERTIME		1,000		1,000			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				12,500		12,500			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		126,905		126,905			
SUBTOTAL FOR AMT TO SCHED				126,905		126,905			
SUBTOTAL FOR BUDGET CODE 2533			45	2,100,817	41	1,682,817	4-	418,000-	
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	108,373	3	108,373			
SUBTOTAL FOR F/T SALARIED			3	108,373	3	108,373			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387		1,387			
		042 LONGEVITY DIFFERENTIAL		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				2,387		2,387			
SUBTOTAL FOR BUDGET CODE 2534			3	110,760	3	110,760			

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2537 INTRA CITY-HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,341	3	154,341	
		SUBTOTAL FOR F/T SALARIED	3	154,341	3	154,341	
04 ADD GRS PAY		047 OVERTIME		5,000		5,000	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		7,000		7,000	
		SUBTOTAL FOR BUDGET CODE 2537	3	161,341	3	161,341	
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,000	2	136,000	
		SUBTOTAL FOR F/T SALARIED	2	136,000	2	136,000	
		SUBTOTAL FOR BUDGET CODE 2538	2	136,000	2	136,000	
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,000	2	100,000	
		SUBTOTAL FOR F/T SALARIED	2	100,000	2	100,000	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	3	260,610	3	260,610	
		SUBTOTAL FOR AMT TO SCHED	3	260,610	3	260,610	
		SUBTOTAL FOR BUDGET CODE 2539	5	360,610	5	360,610	
		TOTAL FOR INSPECTOR GENERAL-IC	58	2,869,528	54	2,451,528	4-
		TOTAL FOR INSPECTOR GENERAL-PS	62	3,038,459	58	2,620,459	4-

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	62	3,038,459	58	2,620,459	418,000-
FINANCIAL PLAN SAVINGS		75,792		75,792	
APPROPRIATION	62	3,114,251	58	2,696,251	418,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	346,697	346,697	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,767,554	2,349,554	418,000-
TOTAL	3,114,251	2,696,251	418,000-

EXECUTIVE BUDGET - FY06
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1110	INSPECTOR GENERAL	D 032	31145	44,492-144,150	2	194,397	2	194,397	
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	44,492-144,150	5	426,368	5	426,368	
1118	ADMINISTRATIVE MANAGEMENT	D 032	10010	44,492-144,150	1	92,687	1	92,687	
1120	EXAMINING ATTORNEY	D 032	30119	51,520- 90,000	1	51,520	1	51,520	
1135	ASSOCIATE STAFF ANALYST	D 032	12627	57,245- 74,118	1	64,880	1	64,880	
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	3	108,471	3	108,471	
1150	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	5	336,566	5	336,566	
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	38,205- 62,842	3	137,878	3	137,878	
1205	COMMUNITY ASSISTANT	D 032	56056	22,907- 29,765	2	54,402	2	54,402	
1350	CLERICAL ASSOCIATE	D 032	10251	20,095- 44,319	2	62,293	2	62,293	
1400	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	2	78,592	2	78,592	
1410	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	1	38,715	1	38,715	
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	6	255,722	6	255,722	
1430	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	1	47,395	1	47,395	
1440	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	2	94,124	2	94,124	
1460	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	2	107,816	2	107,816	
1470	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	7	393,354	7	393,354	
1510	EXAMINING ATTORNEY	D 032	30119	51,520- 90,000	1	67,050	1	67,050	
1560	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	2	139,818	2	139,818	
SUBTOTAL FOR OBJECT 001					49	2,752,048	49	2,752,048	

POSITION SCHEDULE FOR U/A 003	49	2,752,048	49	2,752,048		
PLANNED INCREASES/(DECREASES)	13	730,135	9	505,478	-4	-224,657
TOTAL FOR U/A 003	62	3,482,183	58	3,257,526	-4	-224,657

*NOTE: FULL TIME ACTIVE POSITIONS AS OF 02/25/05

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 9170 INTRA-CITY OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,481		5,781	2,300
		101 PRINTING SUPPLIES				1,500	1,500
		106 MOTOR VEHICLE FUEL		7,000		7,000	
		110 FOOD & FORAGE SUPPLIES				900	900
		199 DATA PROCESSING SUPPLIES		2,592		6,680	4,088
		SUBTOTAL FOR SUPPLYS&MATL		13,073		21,861	8,788
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,076			6,076-
		302 TELECOMMUNICATIONS EQUIPMENT		10,542		450	10,092-
		315 OFFICE EQUIPMENT				500	500
		332 PURCH DATA PROCESSING EQUIPT				16,000	16,000
		337 BOOKS-OTHER		625		1,700	1,075
		338 LIBRARY BOOKS				3,150	3,150
		SUBTOTAL FOR PROPTY&EQUIP		17,243		21,800	4,557
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES				2,105	2,105
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		460 SPECIAL EXPENSE		29,000		29,000	
		SUBTOTAL FOR OTHR SER&CHR		34,000		36,105	2,105
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	200	1	200	
		608 MAINT & REP GENERAL	1	9,095			1-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,349	1	1,500	9,095-
		613 DATA PROCESSING EQUIPMENT	1	3,405	1	170	849-
		615 PRINTING CONTRACTS	1	931	1	1,000	3,235-
		622 TEMPORARY SERVICES	1	1,565	1	2,500	69
		671 TRAINING PRGM CITY EMPLOYEES			1	725	935
		684 PROF SERV COMPUTER SERVICES			1	1,000	725
		686 PROF SERV OTHER	1	9,500	1	4,500	1,000
		SUBTOTAL FOR CNTRCTL SVCS	7	27,045	8	11,595	5,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		140		140	15,450-
		SUBTOTAL FOR FXD MIS CHGS		140		140	
		SUBTOTAL FOR BUDGET CODE 9170	7	91,501	8	91,501	1

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
TOTAL FOR INSPECTOR GENERAL			7		91,501	8		91,501	1		
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC											
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS											
10		SUPPLYS&MATL									
		100 SUPPLIES + MATERIALS - GENERAL			14,000			25,000			11,000
		199 DATA PROCESSING SUPPLIES			5,000						5,000-
		SUBTOTAL FOR SUPPLYS&MATL			19,000			25,000			6,000
30		PROPTY&EQUIP									
		337 BOOKS-OTHER			5,000						5,000-
		338 LIBRARY BOOKS			25,000			50,000			25,000
		SUBTOTAL FOR PROPTY&EQUIP			30,000			50,000			20,000
40		OTHR SER&CHR									
		414 RENTALS - LAND BLDGS & STRUCTS			311,568			316,591			5,023
		SUBTOTAL FOR OTHR SER&CHR			311,568			316,591			5,023
60		CNTRCTL SVCS									
		602 TELECOMMUNICATIONS MAINT			2,000						2,000-
		608 MAINT & REP GENERAL			4,000						4,000-
		612 OFFICE EQUIPMENT MAINTENANCE			7,000						7,000-
		615 PRINTING CONTRACTS			5,000						5,000-
		686 PROF SERV OTHER			58,000			50,000			8,000-
		SUBTOTAL FOR CNTRCTL SVCS			76,000			50,000			26,000-
		SUBTOTAL FOR BUDGET CODE 2539			436,568			441,591			5,023
		TOTAL FOR INSPECTOR GENERAL-IC			436,568			441,591			5,023
TOTAL FOR INSPECTOR GENERAL-OTPS			7		528,069	8		533,092	1		5,023

EXECUTIVE BUDGET - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		528,069		533,092	5,023
FINANCIAL PLAN SAVINGS APPROPRIATION		528,069		533,092	5,023

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,001		9,001	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		519,068		524,091	5,023
TOTAL		528,069		533,092	5,023

EXECUTIVE BUDGET- FY06
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	272	15,287,565	268	14,679,005	608,560-
FINANCIAL PLAN SAVINGS		75,792		75,792	
APPROPRIATION	272	15,363,357	268	14,754,797	608,560-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,074,255		11,954,875	119,380-
OTHER CATEGORICAL		377,548		306,368	71,180-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,911,554		2,493,554	418,000-
TOTAL		15,363,357		14,754,797	608,560-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY06
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	630,422	5,085,964	634,631	4,986,486	99,478-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,085,964		4,986,486	99,478-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,192,747		4,439,763	247,016
OTHER CATEGORICAL		333,632		13,632	320,000-
CAPITAL FUNDS - I.F.A.					
STATE		31,517			31,517-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		528,068		533,091	5,023
TOTAL		5,085,964		4,986,486	99,478-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06
 AGENCY SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	272	15,287,565	268	14,679,005	608,560-
FINANCIAL PLAN SAVINGS		75,792		75,792	
APPROPRIATION	272	15,363,357	268	14,754,797	608,560-
OTPS					
TOTALS FOR OPERATING BUDGET		5,085,964		4,986,486	99,478-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,085,964		4,986,486	99,478-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	272	20,373,529	268	19,665,491	708,038-
FINANCIAL PLAN SAVINGS		75,792		75,792	
APPROPRIATION	272	20,449,321	268	19,741,283	708,038-
FUNDING					
CITY		16,267,002		16,394,638	127,636
OTHER CATEGORICAL		711,180		320,000	391,180-
CAPITAL FUNDS - I.F.A.					
STATE		31,517			31,517-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,439,622		3,026,645	412,977-
TOTAL FUNDING		20,449,321		19,741,283	708,038-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 035 NEW YORK RESEARCH LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES								
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		1,600,498	1,651,066	50,568
		SUBTOTAL FOR OTHR SER&CHR			1,600,498	1,651,066	50,568	
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		4,188,643	166,817	4,021,826-
		SUBTOTAL FOR FXD MIS CHGS			4,188,643	166,817	4,021,826-	
		SUBTOTAL FOR BUDGET CODE 2001			5,789,141	1,817,883	3,971,258-	
BUDGET CODE: 2002 SCHOMBURG CENTER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		319,085	329,167	10,082
		SUBTOTAL FOR OTHR SER&CHR			319,085	329,167	10,082	
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		2,845,471	2,077,471	768,000-
		SUBTOTAL FOR FXD MIS CHGS			2,845,471	2,077,471	768,000-	
		SUBTOTAL FOR BUDGET CODE 2002			3,164,556	2,406,638	757,918-	
BUDGET CODE: 2003 ENERGY FOR LINCOLN CENTER								
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER		764,573	764,573	
		SUBTOTAL FOR OTHR SER&CHR			764,573	764,573		
		SUBTOTAL FOR BUDGET CODE 2003			764,573	764,573		
		TOTAL FOR RESEARCH LIBRARIES			9,718,270	4,989,094	4,729,176-	
		TOTAL FOR LUMP SUM APPROPRIATION			9,718,270	4,989,094	4,729,176-	

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 035 NEW YORK RESEARCH LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,919,583	9,718,270	1,980,233	4,989,094	4,729,176-
FINANCIAL PLAN SAVINGS		229,985			229,985-
APPROPRIATION		9,948,255		4,989,094	4,959,161-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,948,255	4,989,094	4,959,161-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	9,948,255	4,989,094	4,959,161-
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EXECUTIVE BUDGET- FY06
 AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,919,583	9,718,270	1,980,233	4,989,094	4,729,176-
FINANCIAL PLAN SAVINGS		229,985			229,985-
APPROPRIATION		9,948,255		4,989,094	4,959,161-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,948,255	4,989,094	4,959,161-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	9,948,255	4,989,094	4,959,161-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY06
 AGENCY SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARY

	MODIFIED FY05 - 04/10/05	EXECUTIVE BUDGET FY06			
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		9,718,270		4,989,094	4,729,176-
FINANCIAL PLAN SAVINGS		229,985			229,985-
APPROPRIATION		9,948,255		4,989,094	4,959,161-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		9,718,270		4,989,094	4,729,176-
FINANCIAL PLAN SAVINGS		229,985			229,985-
APPROPRIATION		9,948,255		4,989,094	4,959,161-
FUNDING					
CITY		9,948,255		4,989,094	4,959,161-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		9,948,255		4,989,094	4,959,161-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY										
BUDGET CODE: 2002 L.S.BOROUGH OF MANHATTAN										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			2,438,629	2,515,679	77,050
					499	OTHER EXPENSES - GENERAL		2	2	
SUBTOTAL FOR OTHR SER&CHR					2,438,631			2,515,681	77,050	
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES			16,599,928	3,878,756	12,721,172-
SUBTOTAL FOR FXD MIS CHGS					16,599,928			3,878,756	12,721,172-	
SUBTOTAL FOR BUDGET CODE 2002					19,038,559			6,394,437	12,644,122-	
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND										
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES			511,793	511,793	
SUBTOTAL FOR FXD MIS CHGS					511,793			511,793		
SUBTOTAL FOR BUDGET CODE 3001					511,793			511,793		
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					19,550,352			6,906,230	12,644,122-	
TOTAL FOR LUMP SUM-BORO OF MANHATTAN					19,550,352			6,906,230	12,644,122-	

EXECUTIVE BUDGET - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

LUMP SUM-BORO OF MANHATTAN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,438,629	19,550,352	2,515,679	6,906,230	12,644,122-
FINANCIAL PLAN SAVINGS		1,633,078			1,633,078-
APPROPRIATION		21,183,430		6,906,230	14,277,200-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,183,430		6,906,230	14,277,200-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,183,430		6,906,230	14,277,200-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		1,559,801	1,609,083	49,282
		SUBTOTAL FOR OTHR SER&CHR			1,559,801		1,609,083	49,282
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		9,194,932	5,233,285	3,961,647-
		SUBTOTAL FOR FXD MIS CHGS			9,194,932		5,233,285	3,961,647-
		SUBTOTAL FOR BUDGET CODE 2003			10,754,733		6,842,368	3,912,365-
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND								
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		513,699	513,699	
		SUBTOTAL FOR FXD MIS CHGS			513,699		513,699	
		SUBTOTAL FOR BUDGET CODE 4002			513,699		513,699	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			11,268,432		7,356,067	3,912,365-
		TOTAL FOR LUMP SUM- BOR OF BRONX			11,268,432		7,356,067	3,912,365-

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

LUMP SUM- BOR OF BRONX	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,559,801	11,268,432	1,609,083	7,356,067	3,912,365-
FINANCIAL PLAN SAVINGS APPROPRIATION		11,268,432		7,356,067	3,912,365-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,268,432		7,356,067	3,912,365-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,268,432		7,356,067	3,912,365-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		480,597	495,782	15,185
		SUBTOTAL FOR OTHR SER&CHR			480,597		495,782	15,185
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		4,423,374	2,656,269	1,767,105-
		SUBTOTAL FOR FXD MIS CHGS			4,423,374		2,656,269	1,767,105-
		SUBTOTAL FOR BUDGET CODE 2004			4,903,971		3,152,051	1,751,920-
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND								
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		131,186	131,186	
		SUBTOTAL FOR FXD MIS CHGS			131,186		131,186	
		SUBTOTAL FOR BUDGET CODE 5003			131,186		131,186	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			5,035,157		3,283,237	1,751,920-
		TOTAL FOR LUMP SUM-BORO OF STATEN ISL			5,035,157		3,283,237	1,751,920-

EXECUTIVE BUDGET - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

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

LUMP SUM-BORO OF STATEN ISL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	480,597	5,035,157	495,782	3,283,237	1,751,920-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,035,157		3,283,237	1,751,920-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,035,157		3,283,237	1,751,920-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		5,035,157		3,283,237	1,751,920-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2006 SYSTEMWIDE SERVICES							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		10,598,840		6,040,334	4,558,506-
		SUBTOTAL FOR FXD MIS CHGS		10,598,840		6,040,334	4,558,506-
		SUBTOTAL FOR BUDGET CODE 2006		10,598,840		6,040,334	4,558,506-
BUDGET CODE: 2008 PHASE 1 CLASP PROGRAM							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		2,527,150		2,527,150	
		SUBTOTAL FOR FXD MIS CHGS		2,527,150		2,527,150	
		SUBTOTAL FOR BUDGET CODE 2008		2,527,150		2,527,150	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		13,125,990		8,567,484	4,558,506-
		TOTAL FOR SYSTEMWIDE SERVICES		13,125,990		8,567,484	4,558,506-

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		13,125,990		8,567,484	4,558,506-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,125,990		8,567,484	4,558,506-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,125,990		8,567,484	4,558,506-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,125,990		8,567,484	4,558,506-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		662,128		444,979	217,149-
		SUBTOTAL FOR FXD MIS CHGS		662,128		444,979	217,149-
		SUBTOTAL FOR BUDGET CODE 2007		662,128		444,979	217,149-
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		662,128		444,979	217,149-
		TOTAL FOR CONSULTANT & ADVISORY SVCS		662,128		444,979	217,149-

EXECUTIVE BUDGET - FY06
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		662,128		444,979	217,149-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		662,128		444,979	217,149-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		662,128		444,979	217,149-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		662,128		444,979	217,149-

EXECUTIVE BUDGET- FY06
 AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,479,027	49,642,059	4,620,544	26,557,997	23,084,062-
FINANCIAL PLAN SAVINGS		1,633,078			1,633,078-
APPROPRIATION		51,275,137		26,557,997	24,717,140-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,275,137		26,557,997	24,717,140-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		51,275,137		26,557,997	24,717,140-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06
 AGENCY SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		49,642,059		26,557,997	23,084,062-
FINANCIAL PLAN SAVINGS		1,633,078			1,633,078-
APPROPRIATION		51,275,137		26,557,997	24,717,140-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		49,642,059		26,557,997	23,084,062-
FINANCIAL PLAN SAVINGS		1,633,078			1,633,078-
APPROPRIATION		51,275,137		26,557,997	24,717,140-
FUNDING					
CITY		51,275,137		26,557,997	24,717,140-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		51,275,137		26,557,997	24,717,140-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY									
BUDGET CODE: 2001 BPL OPERATING SUBSIDY									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			1,250			1,250	
	SUBTOTAL FOR SUPPLYS&MATL				1,250			1,250	
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER			2,140,557			2,561,488	420,931
	SUBTOTAL FOR OTHR SER&CHR				2,140,557			2,561,488	420,931
60	CNRCTL SVCS	686 PROF SERV OTHER	1		2,000	1		2,000	
	SUBTOTAL FOR CNRCTL SVCS		1		2,000	1		2,000	
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES			28,491,463			11,646,853	16,844,610-
	SUBTOTAL FOR FXD MIS CHGS				28,491,463			11,646,853	16,844,610-
	SUBTOTAL FOR BUDGET CODE 2001		1		30,635,270	1		14,211,591	16,423,679-
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM									
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES			5,170,000			5,170,000	
	SUBTOTAL FOR FXD MIS CHGS				5,170,000			5,170,000	
	SUBTOTAL FOR BUDGET CODE 2005				5,170,000			5,170,000	
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND									
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES			801,064			801,064	
	SUBTOTAL FOR FXD MIS CHGS				801,064			801,064	
	SUBTOTAL FOR BUDGET CODE 3001				801,064			801,064	
	TOTAL FOR BROOKLYN PUBLIC LIBRARY		1		36,606,334	1		20,182,655	16,423,679-
	TOTAL FOR LUMP SUM		1		36,606,334	1		20,182,655	16,423,679-

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,141,807	36,606,334	2,562,738	20,182,655	16,423,679-
FINANCIAL PLAN SAVINGS		1,414,518			1,414,518-
APPROPRIATION		38,020,852		20,182,655	17,838,197-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	38,020,852	20,182,655	17,838,197-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	38,020,852	20,182,655	17,838,197-

EXECUTIVE BUDGET- FY06
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,141,807	36,606,334	2,562,738	20,182,655	16,423,679-
FINANCIAL PLAN SAVINGS		1,414,518			1,414,518-
APPROPRIATION		38,020,852		20,182,655	17,838,197-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	38,020,852	20,182,655	17,838,197-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	38,020,852	20,182,655	17,838,197-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY06
 AGENCY SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		36,606,334		20,182,655	16,423,679-
FINANCIAL PLAN SAVINGS		1,414,518			1,414,518-
APPROPRIATION		38,020,852		20,182,655	17,838,197-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		36,606,334		20,182,655	16,423,679-
FINANCIAL PLAN SAVINGS		1,414,518			1,414,518-
APPROPRIATION		38,020,852		20,182,655	17,838,197-
FUNDING					
CITY		38,020,852		20,182,655	17,838,197-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		38,020,852		20,182,655	17,838,197-

EXECUTIVE BUDGET - FY06
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY								
BUDGET CODE: 2001 QPL OPERATING SUBSIDY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		2,063,068	2,259,048	195,980
		SUBTOTAL FOR OTHR SER&CHR			2,063,068	2,259,048	195,980	
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		28,219,698	13,361,021	14,858,677-
		SUBTOTAL FOR FXD MIS CHGS			28,219,698	13,361,021	14,858,677-	
		SUBTOTAL FOR BUDGET CODE 2001			30,282,766	15,620,069	14,662,697-	
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM								
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		3,697,000	3,697,000	
		SUBTOTAL FOR FXD MIS CHGS			3,697,000	3,697,000		
		SUBTOTAL FOR BUDGET CODE 2005			3,697,000	3,697,000		
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS								
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		830,000	830,000	
		SUBTOTAL FOR FXD MIS CHGS			830,000	830,000		
		SUBTOTAL FOR BUDGET CODE 3001			830,000	830,000		
		TOTAL FOR QUEENS PUBLIC LIBRARY			34,809,766	20,147,069	14,662,697-	
		TOTAL FOR LUMP SUM			34,809,766	20,147,069	14,662,697-	

EXECUTIVE BUDGET - FY06
UNIT OF APPROPRIATION SUMMARY
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,063,068	34,809,766	2,259,048	20,147,069	14,662,697-
FINANCIAL PLAN SAVINGS		1,288,525			1,288,525-
APPROPRIATION		36,098,291		20,147,069	15,951,222-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	36,098,291	20,147,069	15,951,222-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	36,098,291	20,147,069	15,951,222-
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EXECUTIVE BUDGET- FY06
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,063,068	34,809,766	2,259,048	20,147,069	14,662,697-
FINANCIAL PLAN SAVINGS		1,288,525			1,288,525-
APPROPRIATION		36,098,291		20,147,069	15,951,222-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	36,098,291	20,147,069	15,951,222-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	36,098,291	20,147,069	15,951,222-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY06
 AGENCY SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	34,809,766		20,147,069	14,662,697-
FINANCIAL PLAN SAVINGS	1,288,525			1,288,525-
APPROPRIATION	36,098,291		20,147,069	15,951,222-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	34,809,766		20,147,069	14,662,697-
FINANCIAL PLAN SAVINGS	1,288,525			1,288,525-
APPROPRIATION	36,098,291		20,147,069	15,951,222-
FUNDING				
CITY	36,098,291		20,147,069	15,951,222-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	36,098,291		20,147,069	15,951,222-