

The City of New York  
Executive Budget  
Fiscal Year 2006

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Michael R. Bloomberg, Mayor

# Supporting Schedules

VOLUME VII Dept. Nos. 781-836

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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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03265	ALL HAZARDS EMERGENCY OPERATION GRANT	04245	VICTIMS OF CHILD ABUSE
03266	EMERGENCY MANAGEMENT PERFORMANCE GRANTS	04247	MISSING CHILDREN'S ASSISTANCE PROGRAM
03267	CITIZEN CORPS	04248	NAT INST JUSTICE RESEARCH EVAL DEV PROJ
03268	ASSISTANCE TO FIREFIGHTERS GRANT	04249	DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT
03269	PRE-DISASTER MITIGATION	04250	PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY
03270	LAW ENFORCEMENT TERRORISM PREVENTION PGM	04251	SUPERVISED VISITATION SAFE HAVENS CHILD
03271	FEMA Debris Removal Insurance Program	04252	BYRNE STATE & LOCAL LAW ENFORCEMNT ASSIS
03272	METROPPOLITAN MEDICAL RESPONSE SYSTEM	04253	BYRNE FORMULA GRANT PROGRAM
03805	PROMOTION OF THE HUMANITIES PRSV&ACCESS	04254	CRIME LABORARORY IMPROVEMENT PROGRAM
03875	NSF- EDUCATION AND HUMAN RESOURCES	04255	STATE AND LOCAL ANTI-TERRORISM TRAINING
04011	CRIMINAL JUSTICE COORD.	04256	NATIONAL INSTITUTE OF JUSTICE RESEARCH
04017	UNITED NATIONS + CONSULATE	04257	GRANTS TO ENCOURAGE ARREST POLICIES
04028	ENFORCEMENT OVERTIME DRUG	04258	GANG-FREE SCHOOLS AND COMMUNITIES
04032	GATEWAY NATIONAL PARK PROTECTI	04259	ANTITERRORISM & EMERGENCY ASSITANCE PGM
04044	CJCC REGIONAL PLANNING BOARD	05930	QUEENSBOROUGH BRIDGE
04101	BYRNE FORMULA GRANT PROGRAM - DRUG LAW E	05931	WILLIAMSBURGH BRIDGE
04139	WEED AND SEED PROJECT	05935	PURCHASE OF TRANSIT BUSES
04141	BYRNE FORMULA GRANT PROGRAM - PROSECUTIO	05959	MANHATTAN BRIDGE
04148	ANTI MONEY-LAUNDERING GRANT	05991	INTERMODAL SURFACE TRANSPORT
04155	BYRNE FORMULA GRANT PROGRAM - NARCOTICS	05992	CONGESTION MITIGATION AIR
04166	COPS UNIVERSAL HIRING	06002	TRAFFIC INJURY PREVENTION
04167	LOCAL LAW ENFORCEMENT BLOCK	06004	WHITEHALL FERRY TERMINAL
04169	LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	06009	ST GEARGE TERMINAL IMPROVMENT
04175	VIOLENCE AGAINST WOMEN	06012	FEDERAL TRANSIT METROPOLITAN PLANNING GT
04176	LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	06013	FEDERAL TRANSIT FORMULA GRANTS
04190	COPS ADVANCING COMMUNITY POLIC	06014	HIGHWAY PLANNING AND CONSTRUCTION
04191	COPS MORE GRANT	06015	HAZARDOUS MATERIALS PUBLIC SECTOR
04192	DOMESTIC VIOLENCE LINKED DATAB	06903	PEDESTRIAN SAFETY
04196	FEDERAL ANTI-TERRORIST AID	06906	FEDERAL HIGHWAY EMERGENCY RELIEF
04197	STATE CRIMINAL ALIENS ASSISTAN	06907	FEDERAL TRANSIT METROPOLITAN PLANNING

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07921	VENEREAL DISEASE CONTROL	11919	MEDICAID-HEALTH & MEDICAL CARE
07923	TUBERCULOSIS CONTROL PROGRAM	11921	TITLE V NCOA EMPLOYMENT PROG.
07934	REFUGEE HEALTH CENTER DIS CONT	11922	TITLE V SEN COM SER EMP PRGM.
07935	AIDS PREVENTION SURVEILLANCE	11930	NUTRITION PROGRAM FOR THE ELDERLY
07937	CASE MANAGEMENT-MICA	11944	TANF - HOMELESS FAMILIES
07944	FEDERAL CSS	11950	SUPPORTIVE HOUSING PROGRAM
07946	PEDIATRIC AIDS EPI RESEARCH	11954	PROMOTING SAFE AND STABLE FAMILIES
07951	MCKINNEY HOMELESS BLOCK GRANT	11957	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES
07953	CASE MANAGEMENT SERVICES PHCP	11958	TANF--EMERGENCY ASSISTANCE
07955	CHILDHOOD LEAD SCREENING PREV	11959	FOSTER CARE TITLE IV-E
07958	AIDS HIV SURVEILLANCE	11960	TITLE IV-E - PROTECTIVE SERVICES
07959	RYAN WHITE HIV EMERGCY RELIEF	11961	TITLE IV-E - FOSTER CARE ADMINISTRATION
07965	FEDERAL MEDICAID MANAGED CARE	11962	ADOPTION ASSISTANCE
07966	NEW YORK NEW YORK PATH	11963	INDEPENDENT LIVING
07968	DAY CARE INSPECTIONS	11965	IVD- CHILD SUPPORT ENFORCEMENT
07973	NYC PRISON HEALTH STD INITIVE	11966	CHILD CARE & DEVEL.BLOCK GRANT
07976	HEALTHY NEIGHBORHOOD PROGRAM	11967	TITLE XX SOC.SERV.BLOCK GRANT
07981	CHILDREN FAMILY COMMUNITY SUP	11968	TEMP.ASST NEEDY FAMILY 100%FED
07987	LABORATORY SURVEILLANCE	11969	FOOD STAMP EMPLOY.& TRAINING
07992	PROGRAM SUPPORT CENTER	11972	ADMINISTRATION
07993	DOMESTIC PREPAREDNESS EQUIPMENT	11974	MEDICAID LONG TERM CARE
07998	PREGNANCY RISK ASSESSMENT	11975	REFUGEE AND ENTRANT ASSISTANCE - DISCRET
07999	PUBLIC HEALTH BIOTERRORISM	11979	EMERGENCY INCOME MAINTANCE ADM
08001	HOME BASED CRISIS FED.	11980	MEDICAL ASSISTANCE PROGRAM (MEDICAID)
08002	TB EPIDEMIOLOGIC	11981	CHILD SUPPORT ADMINISTRATION
08003	VIRAL HEPATITIS PREVENTION	11982	ADOPTION ASSISTANCE - ADMINISTRATION
08004	ADULT CLINICAL IFRASTRUCTURE	11984	IVE-PREVENTIVE SERVICES
08005	CHILDREN & FAMILY CLINICAL INFRASTRUCTUR	11986	FOOD STAMP ADMINISTRATION
08006	HEALTHY START INITIATIVE	11991	TANF-EAF SET ASIDE FOR CHILD WELFARE
08007	NATIONAL URBAN COMMENSAL RODENT CONTROL	11992	TANF-EAF FOR J D/ PINS
08008	FAMILY VIOLENCE - SPEC OUTREACH PROGRAM	11993	TANF-EAF FOR NYC TUITION
08009	EVAL OF INT.HIV/AIDS SURVEILLANCE SYSTEM	11994	TITLE XX CHILD PROTECTIVE EXP
08010	AIDS/HIV RSCH IN AFRICAN AMERICAN MSM	11995	TITLE XX - PREV AFTERCARE & ADOPTION
08011	SAMSHA ELDERLY PUBLIC HOUSING	11998	Adm for Child,yth,Fam Abuse & neglct act
08012	MENTALLY ILL CHEMICAL ABUSERS	12508	HEALTH INSURANCE ASSISTANCE PM
08013	BIOTERRORISM HOSPITAL PREPAREDNESS PGM	12509	TITLE 3D HEALTH PROMOTION
08014	WOMEN IN NEED- SAMSHA	12510	TITLE VII ELDER ABUSE PRVNTION
08015	WORLD TRADE CENTER REGISTRY	12513	LOW-INCOME HOME ENERGY ASSISTANCE
08016	CDC INVESTIGATION & TECHNICAL ASSISTANCE	12516	OPERATION RESTORE TRUST GRANT
09376	NATIONAL ESTUARY PROGRAM L I	12517	TITLE-E CAREGIVER SUPPORT
09392	BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	13013	MAMMOGRAPHY QUALITY STANDARDS
11903	LOW-INCOME HOME ENERGY ASSISTANCE	13016	SSI BOUNTY PAYMENTS
11905	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13017	IND VOCATIONAL ED & SKILLS TRAIN
11906	TANF - ADMINISTRATIVE EXPENSES	13019	MEDICAL MONITORING RELATED 9/11/01
11908	TITLE III, PART C: NUTRITION SERVICES	13020	BRONX MENTAL HEALTH COURT DIVERSION SVCS
11909	TITLE III, PART B: SUPPORTIVE SERVICES A	13021	SUSTANCE ABUSE & MENTAL HEALTH SVCS
11910	FOSTER GRANDPARENT GRANT	13022	SUBSTANCE ABUSE PREVENTION & TREATMENT

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13902	FREE & REDUCED PRICE LUNCH	19935	ENFORCEMENT OF NAVIGATION LAWS
13905	VOCATIONAL EDUCATION	19942	STATE AID TO DEPT OF PROBATION
13907	SCHOOL BREAKFAST PROGRAM	19949	STATE FELONY PROGRAM(EDDCP)
13910	BILINGUAL EDUCATION	19967	STATE AID-TRANSPORT. OF PRISON
13912	ECIA CHAPTER I	19973	TEMPORARY HOUSING STATE PRISON
13914	SPECIAL GRANTS MISC	19980	INTENS SUPERVISION PROG
13915	E H A PART-B	19991	CRIME VICTIMS COMPENSATION BD.
13916	IMPACT AID	19992	CRIME VICTIMS PROGRAM
13918	SCHOOL LUNCH-PRISONS	21604	JUVENILE INTENSIVE SUPERVISION
13919	SUMMER FEEDING PROGRAM	21606	KINGS COUNTY JUVENILE OFFENDER
13920	SCHOOL BRKFST PROGRAM-PRISONS	21912	CONSOLIDATED HIWAY IMPROVEMENT
13924	ECIA CHAPTER II BLOCK GRANT	21950	ARTERIAL HIGHWAY REIMBURSEMENT
13926	ESEA TITLE II MATH + SCIENCE	21951	ARTERIAL MAINTENANCE
13927	MAGNET SCHOOL MONEY-FEDERAL F	21954	MULTI-MODAL PROGRAM
13928	DRUG FREE SCHOOLS AID	23801	HIGHWAY EMERGENCY LOCAL PATROL
13930	ESEA TITLE III	23900	MEDICAID-HEALTH & MEDICAL CARE
13935	COMMITTEE ON PRE-SCHOOL SPECIAL ED	23902	SCHOOL PROGRAM GRANT
13936	EDUCATION FOR HOMELESS CHILDREN & YOUTH	23908	PUBLIC HEALTH-LOCAL ASSISTANCE
13937	EVEN START STATE EDUCATIONAL AGENCIES	23911	ENVIRONMENTAL CONSERVATION
13939	COMMUNITY LEARNING CENTERS	23925	CME-LOCAL ASSISTANCE
13941	TITLE III-LEP & IMMIGRATION STUDENT	23934	MEDICAL REHABILITATION PROGRAM
13942	MATHEMATICS AND SCIENCE PARTNERSHIP	23935	PUBLIC HEALTH WORKS - LABS
13943	EDUCATION TECHNOLOGY STATE GRANTS	23947	EMERGENCY MED TECH TRAINING
13944	READING FIRST STATE GRANT	23948	COMMUNITY SUPPORT SYSTEM
14704	EARLY INTERVENTION RESPITE	23949	STATE AID MENTAL HEALTH
15603	PREPAREDNESS & RESPONSE -BIOTERRORISM	23950	STATE AID MENTAL RETARDATION
15605	NATIONAL ENVIRON PUBLIC HEALTH TRACKING	23951	STATE AID ALCOHOLISM
15606	KEEPING FAMILIES TOGETHER IN NYC	23953	CHAPTER 620 MENTAL RETARDATION
15608	INNOVATIVE FOOD SAFETY PRODUCTS	23962	PUBLIC HEALTH TB REIMBURSEMENT
15901	HEAD START GRANT	23972	TB CONTROL AND PREVENTION
15905	Community Service Block Grant	23974	NY NY STD
15924	EQUAL EMPLOY OPPORT COMM GRANT	23976	EARLY INTERVENTION SERVICES
16053	UMTA MASS TRANSIT STUDIES	23977	TB DIRECTLY OBSERVED THERAPY
16149	Workforce Investment Act - Adult	23981	YOUTH TOBACCO ENFORCEMENT
16150	W.I.A. OUT OF SCHOOL YOUTH	23984	HIV PARTNER NOTIFICATION
16151	W.I.A. IN SCHOOL YOUTH	23985	SUMMER FEEDING SURVEILLANCE
16152	W.I.A. DISLOCATED WORKERS	23990	ENHANCED DRINKING WATER PROTECTION
16153	W.I.A. STATEWIDE ACTIVITIES	23992	BATHING BEACH WATER QLTY MONITOR &NOTIFY
16154	Workforce Investment Act Central Adminis	23993	CBO FACILITATED ENROLLMENT
16158	YOUTH DISABILITY GRANT	23994	NO SUSPECT DNA CASE WORK
16159	WORK INCENTIVES GRANT	23996	MOTIVATING ADOLESCENTS DIVERSION & EDUC
16160	TRADE ADJUSTMENT ASSISTANCE PROGRAM	24201	INTENSIVE CASE MANAGEMENT
19913	REIM STATE READY INMATES	24202	CHILDREN AND FAMILY MOBILE
19914	STATE AUTOPSY REIMBURSEMENT	24203	MENTAL H ALT TO INCARCERATION
19916	COURT RETURN	24204	SUPPORTED HOUSING SERVICES
19927	ALTERNATIVES TO INCARCERATION	24206	NY NY INITIATIVE
19929	FORFEITURE LAW ENFORCEMENT	24209	COMMUNITY M HEALTH REINVEST

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24213	CHILDREN FAMILY HOME BASED	27902	PRE-KINDERGARTEN
24214	SUPPORTIVE CASE MANAGEMENT	27903	SPECIFIC PROGRAMS/BILINGUAL ED
24216	THERAPEUTIC NURSERY	27904	SPECIFIC PROGRAMS/WELFARE ED
24218	MENTALLY ILL CHEMICAL ABUSERS	27906	SPECIAL GRANTS-MISCELLANEOUS
24220	ASSISSTED OUTPATIENT TREATMENT PROGRAM	27907	P.S. AID/TEXTBOOKS
24221	State Aid for C.O.L.A.	27908	OPERATING AID
24222	ADM CASE MGMT STATE	27909	STATE AID-COMMUNITY COLLEGES
24224	C&F EXPANDED CHILDREN SERVICES	27910	P.S.AID/SPECIAL READING
24225	HCRA CHILDREN & FAMILY STATE AID	27911	P.S. AID&TRANSPORT/NET SUPPORT
24226	MEDICATION GRANT PROGRAM	27912	STATE AID-SENIOR COLLEGES
24302	DSAS-DRUG FREE GRANT	27915	IMPROVING PUPIL PERFORMANCE
25908	SPECIAL EDUCATION SERVICES	27920	BUILDING AID
25911	PERSONAL SERVICES REIMB	27921	TRANSPORTATION AID
25912	ADMINISTRATIVE EXP REIMB	27922	PUBLIC EXCESS COST AID
25913	STATE DOSS FRINGE BENEFITS	27923	PRIVATE EXCESS COST AID
25916	EMERG. RELOCATE WELFARE TENANT	27924	OCCUPATIONAL EDUCATION AID
25922	FOSTER GRANDPARENTS PGM STATE	27930	SCHOOL BREAKFAST AND LUNCH PGM
25925	COMMUNITY SERVICES FOR AGING	29251	LIMITED ENGLISH PROFICIENCY
25926	SUPPLE.NUTRITION ASSIST. PROG.	29253	DATA PROCESSING PROGRAM
25927	EXPANDED IN-HOMES SERVICES	29255	FAMILY COURT PRE KINDERGARTEN
25933	CONGREGATE SERVICES INITIATIVE	29258	MAGNET SCHOOLS
25935	LONG TERM CARE OMBUDSMAN	29260	EMPLOYMENT PREP. EDUC.
26005	HOMELESS FAMILIES	29261	SOFTWARE AID
26009	SHELTER CONTRACTS "584"	29262	HARDWARE AID
26014	MEDICAID MANAGED CARE	29271	COMMUNITY COLLEGE CHILD CARE
26016	ELDER ABUSE PROGRAM	29275	LIBRARY MATERIALS
26063	FOSTER CARE BLOCK GRANT	29279	TEACHER SUPPORT AID
26064	CHILD CARE & DEVEL.BLOCK GRANT	29280	EDUCATION RELATED SUPPORT SVCS
26065	PROTECTIVE SERVICES	29290	HIGH COST EXCESS COST AID
26066	ADOPTION	29292	CHAPTER 721 REIMBURSEMENT C
26067	JD-PINS REMANDS	29295	HANDICAP.PUPIL-SUMMER SCHOOL
26069	TEMP ASSIST FOR NEEDY FAMILIES	29303	STATE AID FOR ASSESSMENTS
26070	TANF-EMERGENCY ASSIST FAMILIES	29304	INVENTORY PLANNING PROJECT
26071	SAFETY-NET	29311	ADULT LITERACY PRACTITIONERS ED
26072	WORK NOW	29312	NYS LIBRARY GRANT
26073	FOOD STAMPS	29350	COMMUNITY COLLEGE RENTS
26074	FOOD STAMP EMPLOYMENT&TRAINING	29355	COLLEGE DISCOVERY PROGRAM
26075	100% STATE	29356	TEACHER CENTER PROGRAM
26076	ADMINISTRATION	29603	STATE BREAKFAST REIMBURSEMENT
26078	MEDICAID LONG TERM CARE	29604	EXTRAORDINARY NEEDS
26079	EMERGENCY ASSIST FOR ADULT	29605	SCA BASED BUILDING AID
26080	DISABILITY GRANT	29606	BUILDING AID FOR LEASES
26084	IVD CHILD SUPPORT ENFORCEMENT	29613	MINOR MAINTENANCE
26086	EMERGENCY INCOME MAINTANCE ADM	29614	UNIVERSAL PREKINDERGARTEN
26087	MEDICAL ASSISTANCE ADMINISTRATION	29617	PRE-KINDERGARTEN ADMIN COST
26088	CHILD SUPPORT ADMINISTRATION	29620	Early Grade Class Size Reduction
26089	PROJECT CONFIRM	29621	TEACHERS OF TOMORROW
26090	STATE PREVENTIVE SERVICES	29622	SUMMER SCHOOL



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29801	NYS ENERGY CONSERVATION PROGRAM	30855	TRANSITIONAL INDEPENDENT LIVIN
29853	AID TO CRIME LABS	30857	NEW HOPE PROJECT
29856	AID TO PROSECUTION	30858	N.Y.C.POST RESIDENTIAL SUPERVI
29857	SPECIAL NARCOTICS PROSECUTION	30906	LOCAL GOVERNMENT RECORDS MGMT
29860	POINTS OF ENTRY PROGRAM	30953	EMERGENCY MEDICAL SERVICES PGM
29864	CAPITAL PROSECUTION EXTRAORDIN	30955	911 GRANT
29866	OCME TOXICOLOGY LAB	30959	WATERFRONT-TOURISM-ENVIRON. -EDUC
29867	OCME DNA LAB	31601	COURT OPERATION + MAINTENANCE
29868	DRUG TREATMENT ALTER TO PRISON	31602	COURT INTEREST REIMBURSEMENT
29869	STATE LOCAL INITIATIVE	31603	STATE APPELLATE COURTS
29871	CONSTRUCTION INDUSTRY STRIKE	31604	TENANT WORK
29873	MOTOR VEHICLE THEFT INSU FRAUD	31902	MUNICIPAL LABOR COMM.REIMBURSE
29878	COMMUNITY PROJECTS FUND GUN TRAFFICKING	31907	MANAGEMENT WELFARE FUND
29879	COMMUNITY PROJECTS FUND ANTI-AUTO THEFT	31910	OMLR DEFERRED COMPENSATION
29884	43RD PCT SURVIELLANCE VEHICLE	31914	ASSET FORFEITURE-PRIVATE
29885	DNA BACKLOG REDUCTION PROGRAM	31919	COLLEGE WORK STUDY PRIVATE FND
29886	DRUG TREATMENT PROGRAM	31920	OMLR FLEXIBLE SPENDING PLAN
29903	STATE AID FOR YOUTH SERVICES	31922	RYAN WHITE-MHRA GRANT
29905	REIMBURSEMENT OF RETIREES	31924	WATER AUTHORITY GRANT
29906	SCHOOL TAX RELIEF	31929	UN COMMISSION
29911	MASS TRANSIT OPER.ASST GRANT	31934	TRANSITIONAL FINANCE AUTHORITY
29912	DEDICATED TAX	31938	HEALTH BENEFITS REIMBURSEMENT
29914	PARTIAL REIMB. D.A.'S SALARY	33908	BAIL FEES FOR ALTERN TO INCAR
29916	PARTIAL REIMB. D.A.'S SALARY	35904	WILLIAMSBURGH BRIDGE PROJECT
29918	PARTIAL REIMB. D.A.'S SALARY	35964	TEA-COLUMBUS CIRCLE
29919	STATE AID BUS SUBSIDY GRANT	35982	TEA-TRIBOROUGH BRIDGE
29927	PARTIAL REIMB. D.A.'S SALARY	35986	TEA-THIRD AVE./ HARLEM RIVER
29928	PARTIAL REIMB. D.A.'S SALARY	35987	TEA-2ND AVENUE BRIDGES
29970	STATE AID	35990	TEA-CROSSBAY BLVD
29976	RUNAWAY & HOMELESS YOUTH	35995	PRIVATE GRANT - PRIVATE TRANSPORTATION
29978	STATE AID-PENSION REIMBURSEMNT	35997	TEA- FLUSHING AVENUE
29982	NYS DORMITORY AUTHORITY GRANT	35998	TEA- STEINWAY STREET
30003	OFFICER INDUCTION TRAINING SCH	35999	TEA- NORTH CONDUIT AVENUE
30008	GASOLINE INSPECTIONS	36000	TEA- City-Wide Construction Project
30255	NYS DEC RECYCLING GRANT	36001	TEA- HENRY HUDSON PARKWAY PROJECT
30264	N Y S LOCAL WATERFRONT REVITAL	37921	MHRA DIRECTLY OBSERVED THERAPY
30265	NONPOINT SOURCE ABATEMENT-CNTL	37925	EDUCATION DEVELOPMENT CENTER
30266	NYC AMBIENT SURFACE WATER PROJ	37941	HEALTH RESEARCH INC.
30269	GERRITSEN CREEK MARITIME ECOSYSTEM RESTO	37943	RWJ TOBACCO WELLNESS
30400	STOP DRIVING WHILE INTOXICATED	37944	RWJ SENIOR EFFICACY
30402	BUCKLE UP NEW YORK PROGRAM	37949	AMERICAN CANCER SOCIETY
30405	MOTOR VEHICLE THEFT & INSURANCE FRAUD PR	39903	DONATIONS FOR VICTIMS OF DOMESTIC VIOLE
30406	COMBAT AGGRESSIVE DRIVING PROGRAM	41900	PRIVATE GRANTS
30475	BRONX RIVER	41901	PRIVATE GRANTS
30551	WIRELESS E 911 SURCHARGES	41905	CONSTRUCTION AUTHORITY
30553	18-B ATTORNEY'S PAYMENTS	41911	NON RESIDENT PUPIL TUITION
30800	NYC VETERANS SERVICE AGENCY	41913	Universal Service Funds
30850	NON-SECURE DETENTION SERVICES	41917	DEPT. OF EDUCATION RETIREMENT SYSTEM
30851	SECURE DETENTION SERVICES	43900	PRIVATE GRANTS

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43928	HOUSING AUTHORITY POLICE GRANT	54000	NYC STATE PER CAPITA ALLOCATN
43929	GUIDE-A-RIDE PROGRAM	55014	OTHER FEDERAL-STATE ACTIONS
43935	EAST RIVER ESPLANADE	55016	LONG TERM MENTALLY DISABLED
43942	MUNICIPAL ARCHIVES REFERENCE	56001	INTEREST INCOME - OTHER
43954	NYC BRAC SECURITY PROGRAM	56002	INTEREST INCOME-MAC
43973	TOURISM PROMOTION PROJECT	56003	INTEREST-DEBT SERVICE FUND
43978	DRUG TREATMENT ALTERNATIVE	57000	REIMBURSEMENT-OVERHEAD COSTS
43994	MORNINGSIDE PARK TA 8800	60000	RESERVE FED & STATE DISALLOW
43999	NYC HOUSING AUTHORITY SUPVISR	80220	CAPITAL FUNDS-LAW DEPARTMENT
44002	RETURN OF GRANT FUND ADMINIST	80481	INTERFUND AGREEMENTS - BOLD
44003	GREAT BALLS OF FOIL	80601	INTERFUND AGREEMENT -WASTE WTR
44006	DEBT SERVICE REIMBURSEMENT	80640	CAPITAL FUNDS-MISC BUDGET
44019	YOUTH & CONGREGATIONS PARTNERS	80641	CAPITAL FUNDS-IFA MISC BDGT
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		

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,472,872	22	1,472,872			
SUBTOTAL FOR F/T SALARIED			22	1,472,872	22	1,472,872			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,489		4,489			
		046 TERMINAL LEAVE		16,966		16,966			
		047 OVERTIME		1,082		1,082			
		049 BACKPAY - PRIOR YEARS		501		501			
		061 SUPPER MONEY		499		499			
SUBTOTAL FOR ADD GRS PAY				23,537		23,537			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0101			22	1,496,409	22	1,496,409			
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,693,694	45	1,693,694			
SUBTOTAL FOR F/T SALARIED			45	1,693,694	45	1,693,694			
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000					5,000-
SUBTOTAL FOR OTH SALARIED				5,000					5,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,677		3,677			
		042 LONGEVITY DIFFERENTIAL		113,807		118,807			5,000
		047 OVERTIME		11,899		11,899			
		049 BACKPAY - PRIOR YEARS		500		500			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				130,883		135,883			5,000
SUBTOTAL FOR BUDGET CODE 0201			45	1,829,577	45	1,829,577			
BUDGET CODE: 0301 DIVISION OF PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,357,199	48	2,357,199			
SUBTOTAL FOR F/T SALARIED			48	2,357,199	48	2,357,199			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,172		13,172			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		3,246		3,246	
		049 BACKPAY - PRIOR YEARS		1,000		1,000	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		19,418		19,418	
		SUBTOTAL FOR BUDGET CODE 0301	48	2,376,617	48	2,376,617	
		TOTAL FOR OFFICE OF THE DIRECTOR	115	5,702,603	115	5,702,603	
		TOTAL FOR EXECUTIVE MANAGEMENT	115	5,702,603	115	5,702,603	

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	115	5,702,603	115	5,702,603	
FINANCIAL PLAN SAVINGS				25,302	25,302
APPROPRIATION	115	5,702,603	115	5,727,905	25,302

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,702,603	5,722,592	19,989
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		5,313	5,313
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>5,702,603</b>	<b>5,727,905</b>	<b>25,302</b>

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

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									
0924	ATTORNEY AT LAW	D 781	30085	50,677- 88,287	2	123,328	2	123,328	
0925	EXECUTIVE AGENCY COUNSEL	D 781	95005	44,492-144,150	2	190,000	2	190,000	
1101	DEPUTY DIRECTOR OF PROBATION	D 781	51875	44,492-144,150	1	135,843	1	135,843	
1102	DEPUTY DIRECTOR OF PROBATION	D 781	06185	44,492-144,150	1	135,411	1	135,411	
1107	ADMINISTRATIVE PROBATION	D 781	10029	44,492-144,150	2	183,000	2	183,000	
1114	EXECUTIVE DIRECTOR OF ADM	D 781	05085	44,492-144,150	1	135,411	1	135,411	
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	44,492-144,150	10	835,223	10	835,223	
1125	ASSOCIATE CITY PLANNER	D 781	22123	59,466- 83,713	1	77,947	1	77,947	
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 74,118	14	913,758	14	913,758	
1127	ADMINISTRATIVE STAFF ANAL	D 781	10026	44,492-144,150	2	190,892	2	190,892	
1128	ADMINISTRATIVE LABOR RELA	D 781	82994	44,492-144,150	1	68,184	1	68,184	
1136	COMPUTER SYSTEMS MANAGER	D 781	10050	44,492-144,150	1	88,648	1	88,648	
1150	SUPERVISING PROBATION OFF	D 781	51860	50,155- 65,136	4	207,657	4	207,657	
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205- 62,842	9	387,827	9	387,827	
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205- 62,842	3	128,413	3	128,413	
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205- 62,842	5	215,828	5	215,828	
1171	PROBATION OFFICER	D 781	51810	37,598- 54,435	2	97,564	2	97,564	
1187	ADMINISTRATIVE PROBATION	D 781	10029	44,492-144,150	1	69,641	1	69,641	
1209	ADMINISTRATIVE PUBLIC INF	D 781	10033	44,492-144,150	1	88,944	1	88,944	
1215	ACCOUNTANT (INCL. OTB)	D 781	40510	36,858- 48,140	1	36,858	1	36,858	
1250	LABORATORY HELPER (COMPET	D 781	82104	27,203- 35,374	5	139,396	5	139,396	
1333	COMMUNITY COORDINATOR	D 781	56058	43,894- 59,250	17	768,279	17	768,279	
1370	COMPUTER ASSOCIATE (SOFTW	D 781	13631	54,031- 79,096	3	188,671	3	188,671	
1373	COMPUTER PROGRAMMER ANALY	D 781	13651	41,566- 59,080	2	96,984	2	96,984	
1374	COMPUTER PROGRAMMER ANALY	D 781	13651	41,566- 59,080	2	143,126	2	143,126	
1376	COMPUTER ASSOCIATE (TECHN	D 781	13611	41,368- 79,096	2	82,863	2	82,863	
1377	COMPUTER SPECIALIST(SOFTW	D 781	13632	66,489- 96,620	3	214,029	3	214,029	
1378	COMPUTER SERVICE TECHNICI	D 781	13615	33,258- 46,484	1	36,026	1	36,026	
1386	SUPERVISING COMPUTER SERV	D 781	13616	49,874- 64,617	3	166,439	3	166,439	
1421	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 74,118	3	192,299	3	192,299	
1452	INVESTIGATOR (DISCIPLINE)	D 781	06316	34,314- 63,371	1	41,039	1	41,039	
1619	STOCK WORKER	D 781	12200	25,428- 37,113	1	25,428	1	25,428	
1621	STOCK WORKER	D 781	12200	25,428- 37,113	1	34,769	1	34,769	
1644	COMMUNITY ASSOCIATE	D 781	56057	26,998- 45,006	4	153,578	4	153,578	
2019	SUPERVISING COUNSELOR (AD	D 781	51217	53,906- 64,366	2	107,812	2	107,812	
2020	STAFF ANALYST	D 781	12626	43,612- 56,401	5	250,405	5	250,405	
2097	PROCUREMENT ANALYST	D 781	12158	33,234- 70,423	1	33,234	1	33,234	
2098	COMMUNITY LIAISON WORKER	D 781	56093	33,657- 45,006	1	43,262	1	43,262	
2401	CLERICAL AIDE	D 781	10250	23,920- 28,971	2	50,163	2	50,163	
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 44,319	7	212,345	7	212,345	
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	23,920- 44,319	9	295,239	9	295,239	

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

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								
2407	SECRETARY (LEVELS 1A,2A,3 D	781	10252	23,920- 44,319	4	118,209	4	118,209	
6001	COMMUNITY COORDINATOR	D 781	56058	43,894- 59,250	1	57,795	1	57,795	
	SUBTOTAL FOR OBJECT 001				144	7,761,767	144	7,761,767	
POSITION SCHEDULE FOR U/A 001					144	7,761,767	144	7,761,767	
PLANNED INCREASES/(DECREASES)					-29	-1,563,134	-29	-1,563,134	
TOTAL FOR U/A 001					115	6,198,633	115	6,198,633	

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

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION 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: 7101 RESOURCE DEVELOPMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,683,960	35	1,683,960			
		SUBTOTAL FOR F/T SALARIED	35	1,683,960	35	1,683,960			
		SUBTOTAL FOR BUDGET CODE 7101	35	1,683,960	35	1,683,960			
		TOTAL FOR	35	1,683,960	35	1,683,960			
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV									
BUDGET CODE: 0402 PROBATION ELIGIBLE DIVERSION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	142,100			3-		142,100-
		SUBTOTAL FOR F/T SALARIED	3	142,100			3-		142,100-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,433					28,433-
		SUBTOTAL FOR FRINGE BENES		28,433					28,433-
		SUBTOTAL FOR BUDGET CODE 0402	3	170,533			3-		170,533-
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	241,941	5	241,941			
		SUBTOTAL FOR F/T SALARIED	5	241,941	5	241,941			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,080					35,080
		SUBTOTAL FOR FRINGE BENES		35,080					35,080
		SUBTOTAL FOR BUDGET CODE 0404	5	277,021	5	277,021			
BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,769,522	67	2,769,522			
		SUBTOTAL FOR F/T SALARIED	67	2,769,522	67	2,769,522			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		314,037					314,037
		SUBTOTAL FOR FRINGE BENES		314,037					314,037



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION 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 0409			67	3,083,559	67	3,083,559	
BUDGET CODE: 0412 JUVENILE INTENSIVE SUPERVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	95,100			2- 95,100-
SUBTOTAL FOR F/T SALARIED			2	95,100			2- 95,100-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,000			19,000-
SUBTOTAL FOR FRINGE BENES				19,000			19,000-
SUBTOTAL FOR BUDGET CODE 0412			2	114,100			2- 114,100-
BUDGET CODE: 0443 DATA CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	318,786			8- 318,786-
SUBTOTAL FOR F/T SALARIED			8	318,786			8- 318,786-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		3,178			3,178-
SUBTOTAL FOR ADD GRS PAY				3,178			3,178-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		90,854			90,854-
SUBTOTAL FOR FRINGE BENES				90,854			90,854-
SUBTOTAL FOR BUDGET CODE 0443			8	412,818			8- 412,818-
TOTAL FOR SUPPLEMENTARY PROBATION SERV			85	4,058,031	72	3,360,580	13- 697,451-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER							
BUDGET CODE: 2101 ADULT INVESTIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	397	21,737,284	397	21,737,284	
SUBTOTAL FOR F/T SALARIED			397	21,737,284	397	21,737,284	
02 OTH SALARIED		021 PART-TIME POSITIONS		4,055			4,055-
SUBTOTAL FOR OTH SALARIED				4,055			4,055-
03 UNSALARIED		031 UNSALARIED		429		429	
			2411				

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

MODIFIED FY05-04/10/05					EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				429		429		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,147,829		2,147,829		
		043 SHIFT DIFFERENTIAL		3,005		3,005		
		046 TERMINAL LEAVE		87,038		87,038		
		047 OVERTIME		173,572		177,627		4,055
		049 BACKPAY - PRIOR YEARS		1,500		1,500		
		061 SUPPER MONEY		10,591		10,591		
SUBTOTAL FOR ADD GRS PAY				2,423,535		2,427,590		4,055
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	3	751,351	3	1,514,900		763,549
SUBTOTAL FOR AMT TO SCHED			3	751,351	3	1,514,900		763,549
SUBTOTAL FOR BUDGET CODE 2101			400	24,916,654	400	25,680,203		763,549
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	506,802	10	506,802		
SUBTOTAL FOR F/T SALARIED			10	506,802	10	506,802		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,193		6,193		
		049 BACKPAY - PRIOR YEARS		250		250		
		061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY				6,943		6,943		
SUBTOTAL FOR BUDGET CODE 3001			10	513,745	10	513,745		
BUDGET CODE: 3101 ADULT SUPERVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	283	8,332,117	283	8,402,865		70,748
SUBTOTAL FOR F/T SALARIED			283	8,332,117	283	8,402,865		70,748
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		467,374		467,374		
		043 SHIFT DIFFERENTIAL		6,191		6,191		
		046 TERMINAL LEAVE		10,319		10,319		
		047 OVERTIME		5,869		5,869		
		049 BACKPAY - PRIOR YEARS		3,000		3,000		
		061 SUPPER MONEY		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				502,753		502,753		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	2	239,120	2	239,120		
			2412					

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION 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			2	239,120	2	239,120	
SUBTOTAL FOR BUDGET CODE 3101			285	9,073,990	285	9,144,738	70,748
BUDGET CODE: 3401 FIELD SERVICE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	3,042,032	75	3,042,032	
SUBTOTAL FOR F/T SALARIED			75	3,042,032	75	3,042,032	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,270		43,270	
		043 SHIFT DIFFERENTIAL		541		541	
		047 OVERTIME		88,630		88,630	
		049 BACKPAY - PRIOR YEARS		500		500	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				133,941		133,941	
SUBTOTAL FOR BUDGET CODE 3401			75	3,175,973	75	3,175,973	
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER			770	37,680,362	770	38,514,659	834,297
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER							
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	152	8,246,940	152	8,246,940	
SUBTOTAL FOR F/T SALARIED			152	8,246,940	152	8,246,940	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216,348		216,348	
		043 SHIFT DIFFERENTIAL		1,623		1,623	
		046 TERMINAL LEAVE		10,817		10,817	
		047 OVERTIME		145,240		145,240	
		049 BACKPAY - PRIOR YEARS		1,000		1,000	
		061 SUPPER MONEY		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				377,528		377,528	
SUBTOTAL FOR BUDGET CODE 4101			152	8,624,468	152	8,624,468	
BUDGET CODE: 4102 JUVENILE INTENSIVE SUPERVISION							

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

					MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,956,246	40	1,956,246			
SUBTOTAL FOR F/T SALARIED			40	1,956,246	40	1,956,246			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,004		8,004			
		047 OVERTIME		21,390		21,390			
SUBTOTAL FOR ADD GRS PAY				29,394		29,394			
SUBTOTAL FOR BUDGET CODE 4102			40	1,985,640	40	1,985,640			
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,202	2	97,202			
SUBTOTAL FOR F/T SALARIED			2	97,202	2	97,202			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745			
SUBTOTAL FOR ADD GRS PAY				2,745		2,745			
SUBTOTAL FOR BUDGET CODE 4103			2	99,947	2	99,947			
BUDGET CODE: 5101 ALTERNATIVE TO DETENTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,598,988	65	2,598,988			
SUBTOTAL FOR F/T SALARIED			65	2,598,988	65	2,598,988			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,634		21,634			
		043 SHIFT DIFFERENTIAL		1,623		1,623			
		047 OVERTIME		32,453		32,453			
		049 BACKPAY - PRIOR YEARS		500		500			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				57,210		57,210			
SUBTOTAL FOR BUDGET CODE 5101			65	2,656,198	65	2,656,198			
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER			259	13,366,253	259	13,366,253			
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER									
BUDGET CODE: 6001 DRUG SERVICES									

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9				
		SUBTOTAL FOR F/T SALARIED	9		9				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		757		757			
		049 BACKPAY - PRIOR YEARS		250		250			
		061 SUPPER MONEY		250		250			
		SUBTOTAL FOR ADD GRS PAY		1,257		1,257			
		SUBTOTAL FOR BUDGET CODE 6001	9	1,257	9	1,257			
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	931,614	20	931,614			
		SUBTOTAL FOR F/T SALARIED	20	931,614	20	931,614			
		SUBTOTAL FOR BUDGET CODE 6101	20	931,614	20	931,614			
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,960	1	56,960			
		SUBTOTAL FOR F/T SALARIED	1	56,960	1	56,960			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745			
		049 BACKPAY - PRIOR YEARS		250		250			
		061 SUPPER MONEY		250		250			
		SUBTOTAL FOR ADD GRS PAY		3,245		3,245			
		SUBTOTAL FOR BUDGET CODE 6102	1	60,205	1	60,205			
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	9,483	8	9,483			
		SUBTOTAL FOR F/T SALARIED	8	9,483	8	9,483			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,302		9,302			
		043 SHIFT DIFFERENTIAL		1,623		1,623			
		046 TERMINAL LEAVE		3,246		3,246			
		047 OVERTIME		10,817		10,817			
		049 BACKPAY - PRIOR YEARS		500		500			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		26,488		26,488			

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION 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 6104			8	35,971	8	35,971	
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE							
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	79,795	8	79,795	
SUBTOTAL FOR F/T SALARIED			8	79,795	8	79,795	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				9,735		9,735	
043 SHIFT DIFFERENTIAL				541		541	
047 OVERTIME				10,817		10,817	
049 BACKPAY - PRIOR YEARS				1,500		1,500	
061 SUPPER MONEY				1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				23,593		23,593	
SUBTOTAL FOR BUDGET CODE 6301			8	103,388	8	103,388	
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER			46	1,132,435	46	1,132,435	
TOTAL FOR PROBATION SERVICES			1,195	57,921,041	1,182	58,057,887	13- 136,846

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,195	57,921,041	1,182	58,057,887	136,846
FINANCIAL PLAN SAVINGS	19	735,766		388,798	346,968-
APPROPRIATION	1,214	58,656,807	1,182	58,446,685	210,122-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,957,513		42,949,520	1,007,993-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		14,286,476		14,026,927	259,549-
FEDERAL - C.D.					
FEDERAL - OTHER		412,818			412,818-
INTRA-CITY SALES				1,470,238	1,470,238
TOTAL		58,656,807		58,446,685	210,122-

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION 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									
0617	CITY CUSTODIAL ASSISTANT	D 781	90644	25,960- 31,421	1	27,000	1	27,000	
0871	PROBATION OFFICER	D 781	51810	37,598- 54,435	22	1,008,752	22	1,008,752	
0924	*ATTORNEY AT LAW	D 781	30085	50,677- 88,287	7	445,312	7	445,312	
0943	COMMUNITY ASSOCIATE	D 781	56057	26,998- 45,006	3	91,502	3	91,502	
0950	SUPERVISING PROBATION OFF	D 781	51860	50,155- 65,136	3	176,839	3	176,839	
0951	SUPERVISING PROBATION OFF	D 781	51860	50,155- 65,136	1	54,971	1	54,971	
0971	PROBATION OFFICER	D 781	51810	37,598- 54,435	12	579,547	12	579,547	
1106	ADMINISTRATIVE PROBATION	D 781	10029	44,492-144,150	4	298,762	4	298,762	
1108	ADMINISTRATIVE PROBATION	D 781	10029	44,492-144,150	37	2,630,178	37	2,630,178	
1109	ADMINISTRATIVE PROBATION	D 781	10029	44,492-144,150	1	65,000	1	65,000	
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	44,492-144,150	2	164,301	2	164,301	
1123	ADMINISTRATIVE STAFF ANAL	D 781	10026	44,492-144,150	1	80,000	1	80,000	
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 74,118	2	121,705	2	121,705	
1149	SUPERVISING PROBATION OFF	D 781	51860	50,155- 65,136	2	106,202	2	106,202	
1150	SUPERVISING PROBATION OFF	D 781	51860	50,155- 65,136	123	6,607,679	123	6,607,679	
1151	SUPERVISING PROBATION OFF	D 781	51860	50,155- 65,136	11	584,392	11	584,392	
1152	SUPERVISING PROBATION OFF	D 781	51860	50,155- 65,136	1	53,105	1	53,105	
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205- 62,842	21	821,418	21	821,418	
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205- 62,842	2	80,952	2	80,952	
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	38,205- 62,842	1	38,445	1	38,445	
1170	PROBATION OFFICER	D 781	51810	37,598- 54,435	1	44,015	1	44,015	
1171	PROBATION OFFICER	D 781	51810	37,598- 54,435	489	22,573,061	489	22,573,061	
1172	PROBATION OFFICER	D 781	51810	37,598- 54,435	3	146,001	3	146,001	
1173	PROBATION OFFICER	D 781	51810	37,598- 54,435	29	1,417,612	29	1,417,612	
1175	PROBATION OFFICER	D 781	51810	37,598- 54,435	1	45,250	1	45,250	
1176	PROBATION OFFICER	D 781	51810	37,598- 54,435	2	89,098	2	89,098	
1177	PROBATION OFFICER	D 781	51810	37,598- 54,435	1	49,163	1	49,163	
1178	PROBATION OFFICER	D 781	51810	37,598- 54,435	4	185,490	4	185,490	
1181	PROBATION OFFICER	D 781	51810	37,598- 54,435	1	46,833	1	46,833	
1182	PROBATION OFFICER	D 781	51810	37,598- 54,435	15	698,568	15	698,568	
1250	LABORATORY HELPER (COMPET	D 781	82104	27,203- 35,374	10	272,030	10	272,030	
1333	COMMUNITY COORDINATOR	D 781	56058	43,894- 59,250	5	219,510	5	219,510	
1617	CITY CUSTODIAL ASSISTANT	D 781	90644	25,960- 31,421	3	79,123	3	79,123	
1619	STOCK WORKER	D 781	12200	25,428- 37,113	1	28,048	1	28,048	
1641	COMMUNITY ASSOCIATE	D 781	56057	26,998- 45,006	3	93,380	3	93,380	
1642	COMMUNITY ASSOCIATE	D 781	56057	26,998- 45,006	3	93,549	3	93,549	
1644	COMMUNITY ASSOCIATE	D 781	56057	26,998- 45,006	3	105,543	3	105,543	
1691	COMMUNITY ASSOCIATE	D 781	56057	26,998- 45,006	1	31,100	1	31,100	
1850	SUPERVISING PROBATION OFF	D 781	51860	50,155- 65,136	1	60,150	1	60,150	
1871	PROBATION OFFICER	D 781	51810	37,598- 54,435	1	49,906	1	49,906	
1971	PROBATION OFFICER	D 781	51810	37,598- 54,435	15	705,171	15	705,171	



EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION 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									
2008	ADMINISTRATIVE PROBATION	D 781	10029	44,492-144,150	1	66,000	1	66,000	
2020	STAFF ANALYST	D 781	12626	43,612- 56,401	2	88,661	2	88,661	
2050	SUPERVISING PROBATION OFF	D 781	51860	50,155- 65,136	18	977,465	18	977,465	
2071	PROBATION OFFICER	D 781	51810	37,598- 54,435	41	1,970,649	41	1,970,649	
2350	SUPERVISING PROBATION OFF	D 781	51860	50,155- 65,136	1	52,172	1	52,172	
2371	PROBATION OFFICER	D 781	51810	37,598- 54,435	1	42,869	1	42,869	
2400	INTERPRETER (INCL. SPEC.)	D 781	31013	37,784- 52,735	4	164,613	4	164,613	
2401	CLERICAL AIDE	D 781	10250	23,920- 28,971	8	196,268	8	196,268	
2402	CLERICAL ASSOCIATE	D 781	10251	20,095- 44,319	96	2,661,662	96	2,661,662	
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 44,319	27	797,866	27	797,866	
2404	CLERICAL ASSOCIATE	D 781	10251	20,095- 44,319	1	31,807	1	31,807	
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	23,920- 44,319	69	2,032,709	69	2,032,709	
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	23,920- 44,319	23	638,386	23	638,386	
2408	SECRETARY (LEVELS 1A,2A,3	D 781	10252	23,920- 44,319	1	32,995	1	32,995	
	SUBTOTAL FOR OBJECT 001				1,142	50,822,785	1,142	50,822,785	
POSITION SCHEDULE FOR U/A 002					1,142	50,822,785	1,142	50,822,785	
PLANNED INCREASES/(DECREASES)					72	3,204,239	40	1,780,133	-32 -1,424,106
TOTAL FOR U/A 002					1,214	54,027,024	1,182	52,602,918	-32 -1,424,106

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

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		20,676		20,676			
	856001	10F MOTOR VEHICLE FUEL		1,849		1,849			
	856001	10X SUPPLIES + MATERIALS - GENERAL		107,879		107,879			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,213		2,213			
		106 MOTOR VEHICLE FUEL		112,000		106,000			6,000-
SUBTOTAL FOR SUPPLYS&MATL				244,617		238,617			6,000-
30 PROPTY&EQUIP		305 MOTOR VEHICLES				675,000			675,000
		337 BOOKS-OTHER		19,705		19,705			
SUBTOTAL FOR PROPTY&EQUIP				19,705		694,705			675,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,345,986		1,345,986			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		147,295		22,295			125,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL		8,300		8,300			
		400 CONTRACTUAL SERVICES-GENERAL		4,084		4,084			
		402 TELEPHONE & OTHER COMMUNICATNS		22,609		22,609			
		414 RENTALS - LAND BLDGS & STRUCTS		4,307,635		4,335,134			27,499
	856001	42C HEAT LIGHT & POWER		565,971		614,888			48,917
SUBTOTAL FOR OTHR SER&CHR				6,401,880		6,353,296			48,584-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	1,000	3	1,000			
		615 PRINTING CONTRACTS			1	20,000	1		20,000
		624 CLEANING SERVICES	1	55,606	1	26,606			29,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	11,991	1	11,991			
		686 PROF SERV OTHER	2	97,001	2	500			96,501-
SUBTOTAL FOR CNTRCTL SVCS				7	165,598	8	60,097	1	105,501-
SUBTOTAL FOR BUDGET CODE 0201				7	6,831,800	8	7,346,715	1	514,915
BUDGET CODE: 0301 DIVISION OF PLANNING									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		146,825		147,127			302
SUBTOTAL FOR SUPPLYS&MATL					146,825		147,127		302
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		285,000		276,383			8,617-
SUBTOTAL FOR PROPTY&EQUIP					285,000		276,383		8,617-
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		14,973		14,973			

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

				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					14,973		14,973		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		180,000		90,000		90,000-	
		613 DATA PROCESSING EQUIPMENT	2	268,961	2	626,056		357,095	
		686 PROF SERV OTHER		70,000				70,000-	
SUBTOTAL FOR CNTRCTL SVCS				2	518,961	2	716,056		197,095
SUBTOTAL FOR BUDGET CODE 0301				2	965,759	2	1,154,539		188,780
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,612		21,224		10,612	
SUBTOTAL FOR SUPPLYS&MATL					10,612		21,224		10,612
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		50,555		50,555			
SUBTOTAL FOR OTHR SER&CHR					50,555		50,555		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	95,649	1	120,561		24,912	
SUBTOTAL FOR CNTRCTL SVCS				1	95,649	1	120,561		24,912
SUBTOTAL FOR BUDGET CODE 4022				1	156,816	1	192,340		35,524
TOTAL FOR OFFICE OF THE DIRECTOR				10	7,954,375	11	8,693,594	1	739,219
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV									
BUDGET CODE: 0402 PROBATION ELIGIBLE DIVERSION PROGRAM									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,027				3,027-	
SUBTOTAL FOR PROPTY&EQUIP					3,027			3,027-	
SUBTOTAL FOR BUDGET CODE 0402					3,027			3,027-	
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-	
		199 DATA PROCESSING SUPPLIES		2,000				2,000-	
SUBTOTAL FOR SUPPLYS&MATL					4,000			4,000-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-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						
		332	PURCH DATA PROCESSING EQUIPT		14,800				14,800-
			SUBTOTAL FOR PROPTY&EQUIP		14,800				14,800-
40			OTHR SER&CHR						
		453	OVERNIGHT TRVL EXP-GENERAL		19				19-
			SUBTOTAL FOR OTHR SER&CHR		19				19-
60			CNTRCTL SVCS						
		671	TRAINING PRGM CITY EMPLOYEES		210				210-
		686	PROF SERV OTHER		26,971				26,971-
			SUBTOTAL FOR CNTRCTL SVCS		27,181				27,181-
			SUBTOTAL FOR BUDGET CODE 0404		46,000				46,000-
BUDGET CODE: 0405 High Risk Offender Program / CBRT									
40			OTHR SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS		138,760				138,760-
			SUBTOTAL FOR OTHR SER&CHR		138,760				138,760-
			SUBTOTAL FOR BUDGET CODE 0405		138,760				138,760-
BUDGET CODE: 0406 OPERATIONS/CONTRACTS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		218,800		313,706		94,906
		107	MEDICAL,SURGICAL & LAB SUPPLY		11,648				11,648-
		117	POSTAGE		60,000		65,000		5,000
		170	CLEANING SUPPLIES		2,000				2,000-
			SUBTOTAL FOR SUPPLYS&MATL		292,448		378,706		86,258
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		119,486		28,893		90,593-
		314	OFFICE FURITURE		39,743		76,757		37,014
		315	OFFICE EQUIPMENT		5,000		7,375		2,375
		332	PURCH DATA PROCESSING EQUIPT		5,000		50,000		45,000
		337	BOOKS-OTHER		35,000		20,000		15,000-
			SUBTOTAL FOR PROPTY&EQUIP		204,229		183,025		21,204-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		64,332				64,332-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		39,000		39,000		
		402	TELEPHONE & OTHER COMMUNICATNS		30,250		30,250		
		417	ADVERTISING		15,000		15,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		35,000		50,000		15,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		944		8,944		8,000
		460	SPECIAL EXPENSE		18,500		25,500		7,000

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

					MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			465 OBLIGATORY COUNTY EXPENSES		5,000		5,000			
			SUBTOTAL FOR OTHER SER&CHR		208,026		173,694		34,332-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	212,506	1	126,408		86,098-	
		602	TELECOMMUNICATIONS MAINT	1	2,500	1	2,500			
		608	MAINT & REP GENERAL		73,483				73,483-	
		612	OFFICE EQUIPMENT MAINTENANCE	1	442,608	1	400,000		42,608-	
		619	SECURITY SERVICES	1	746,685	1	869,685		123,000	
		622	TEMPORARY SERVICES		83,000				83,000-	
		657	HOSPITALS CONTRACTS			1	140,131	1	140,131	
		671	TRAINING PRGM CITY EMPLOYEES	1	20,685	1	12,685		8,000-	
		686	PROF SERV OTHER	2	46,799	2	156,000		109,201	
			SUBTOTAL FOR CNTRCTL SVCS	7	1,628,266	8	1,707,409	1	79,143	
			SUBTOTAL FOR BUDGET CODE 0406	7	2,332,969	8	2,442,834	1	109,865	
BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM										
40 OTHER SER&CHR			465 OBLIGATORY COUNTY EXPENSES		7,500		7,500			
			SUBTOTAL FOR OTHER SER&CHR		7,500		7,500			
			SUBTOTAL FOR BUDGET CODE 0409		7,500		7,500			
BUDGET CODE: 0430 NEW HOPE PROJECT										
60 CNTRCTL SVCS			686 PROF SERV OTHER		275,000				275,000-	
			SUBTOTAL FOR CNTRCTL SVCS		275,000				275,000-	
			SUBTOTAL FOR BUDGET CODE 0430		275,000				275,000-	
BUDGET CODE: 0436 SARA GRANT-STATE FUNDS										
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		20,875				20,875-	
			SUBTOTAL FOR SUPPLYS&MATL		20,875				20,875-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,032				4,032-	
			SUBTOTAL FOR CNTRCTL SVCS		4,032				4,032-	
			SUBTOTAL FOR BUDGET CODE 0436		24,907				24,907-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0450 JUVENILE ACCOUNTABILITY COURT							
60 CNTRCTL SVCS		686 PROF SERV OTHER		50,229			50,229-
		SUBTOTAL FOR CNTRCTL SVCS		50,229			50,229-
		SUBTOTAL FOR BUDGET CODE 0450		50,229			50,229-
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)							
40 OTHR SER&CHR	068001	40X CONTRACTUAL SERVICES-GENERAL		38,069			38,069-
		SUBTOTAL FOR OTHR SER&CHR		38,069			38,069-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,199,263		3,199,263	
		SUBTOTAL FOR CNTRCTL SVCS		3,199,263		3,199,263	
		SUBTOTAL FOR BUDGET CODE 4005		3,237,332		3,199,263	38,069-
		TOTAL FOR SUPPLEMENTARY PROBATION SERV	7	6,115,724	8	5,649,597	466,127-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER							
BUDGET CODE: 3103 EDGEcombe CITY PROGRAM							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 3103		2,000		2,000	
		TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER		2,000		2,000	
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER							
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000			30,000-
		657 HOSPITALS CONTRACTS	2	30,380	2	80,380	50,000
		SUBTOTAL FOR CNTRCTL SVCS	2	60,380	2	80,380	20,000

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0424				2		60,380	2		80,380		20,000
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR											
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			550			550		
SUBTOTAL FOR PROPTY&EQUIP						550			550		
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			750			750		
			460 SPECIAL EXPENSE			750			750		
SUBTOTAL FOR OTHR SER&CHR						1,500			1,500		
70	FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES			740			740		
SUBTOTAL FOR FXD MIS CHGS						740			740		
SUBTOTAL FOR BUDGET CODE 4103						2,790			2,790		
BUDGET CODE: 4104 JUVENILE SUBSTANCE ABUSE PROGM											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			34,000					34,000-
SUBTOTAL FOR SUPPLYS&MATL						34,000					34,000-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			70,000					70,000-
SUBTOTAL FOR OTHR SER&CHR						70,000					70,000-
SUBTOTAL FOR BUDGET CODE 4104						104,000					104,000-
BUDGET CODE: 5101 ALTERNATIVE TO DETENTION											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			24,000			85,000		61,000
			101 PRINTING SUPPLIES			7,500			5,000		2,500-
			110 FOOD & FORAGE SUPPLIES			70,000			70,000		
			130 INSTRUCTIONL SUPPLIES-BOE ONLY						10,000		10,000
SUBTOTAL FOR SUPPLYS&MATL						101,500			170,000		68,500
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			15,000			15,000		
			332 PURCH DATA PROCESSING EQUIPT			10,317			42,817		32,500
SUBTOTAL FOR PROPTY&EQUIP						25,317			57,817		32,500
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			38,301			38,301		
		260001	40X CONTRACTUAL SERVICES-GENERAL								
		400	CONTRACTUAL SERVICES-GENERAL			6,141			6,216		75

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		10,375		10,375	
			403 OFFICE SERVICES		7,000		18,000	11,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000	
			460 SPECIAL EXPENSE		3,000		3,000	
			SUBTOTAL FOR OTHR SER&CHR		74,817		85,892	11,075
60			600 CONTRACTUAL SERVICES GENERAL	1	30,000	1	50,000	20,000
			608 MAINT & REP GENERAL		11,075			11,075-
			613 DATA PROCESSING EQUIPMENT	1	2,000	1	2,000	
			622 TEMPORARY SERVICES	1	83,095	1	20,000	63,095-
			624 CLEANING SERVICES				72,000	72,000
			671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	65,000	55,000
			SUBTOTAL FOR CNTRCTL SVCS	4	136,170	4	209,000	72,830
			SUBTOTAL FOR BUDGET CODE 5101	4	337,804	4	522,709	184,905
BUDGET CODE: 5102 JISP TWO								
10			100 SUPPLIES + MATERIALS - GENERAL		17,500		41,500	24,000
			SUBTOTAL FOR SUPPLYS&MATL		17,500		41,500	24,000
30			300 EQUIPMENT GENERAL		16,000		16,000	
			315 OFFICE EQUIPMENT		5,000		5,000	
			SUBTOTAL FOR PROPTY&EQUIP		21,000		21,000	
40			460 SPECIAL EXPENSE		10,000		10,000	
			SUBTOTAL FOR OTHR SER&CHR		10,000		10,000	
60			622 TEMPORARY SERVICES	1	13,000	1	13,000	
			SUBTOTAL FOR CNTRCTL SVCS	1	13,000	1	13,000	
			SUBTOTAL FOR BUDGET CODE 5102	1	61,500	1	85,500	24,000
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER				7	566,474	7	691,379	124,905
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER								
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM								



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,382		20,382		5,000
		199	DATA PROCESSING SUPPLIES		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		20,382		20,382		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000		3,000		
			SUBTOTAL FOR PROPTY&EQUIP		3,000		3,000		
			SUBTOTAL FOR BUDGET CODE 6104		23,382		23,382		
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100				100-
		117	POSTAGE		3,040				3,040-
			SUBTOTAL FOR SUPPLYS&MATL		3,140				3,140-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		66,776		50,000		16,776-
			SUBTOTAL FOR OTHR SER&CHR		66,776		50,000		16,776-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		84				84-
			SUBTOTAL FOR CNTRCTL SVCS		84				84-
			SUBTOTAL FOR BUDGET CODE 6301		70,000		50,000		20,000-
			TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER		93,382		73,382		20,000-
TOTAL FOR PROBATION SERVICES-OTPS				24	14,731,955	26	15,109,952	2	377,997

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,445,186	14,731,955	2,266,702	15,109,952	377,997
FINANCIAL PLAN SAVINGS APPROPRIATION		14,731,955		15,109,952	377,997

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,452,397		11,000,978	1,451,419-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,936,253		1,808,918	127,335-
FEDERAL - C.D.		50,229			50,229-
FEDERAL - OTHER		293,076		2,300,056	2,006,980
INTRA-CITY SALES					
TOTAL		14,731,955		15,109,952	377,997

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		68,124		62,124	6,000-
		101 PRINTING SUPPLIES		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		5,000		5,000	
		117 POSTAGE		7,831		12,831	5,000
		169 MAINTENANCE SUPPLIES		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		87,955		86,955	1,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,001		32,801	23,800
		315 OFFICE EQUIPMENT		1,000		1,000	
		337 BOOKS-OTHER		1,500		1,500	
		338 LIBRARY BOOKS		1,800		1,000	800-
		SUBTOTAL FOR PROPTY&EQUIP		13,301		36,301	23,000
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		25,825		25,825	
		453 OVERNIGHT TRVL EXP-GENERAL		11,780		16,780	5,000
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000			7,000-
		SUBTOTAL FOR OTHR SER&CHR		44,605		42,605	2,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	93,457	1	73,457	20,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	93,457	1	73,457	20,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 0501	1	241,318	1	241,318	
		TOTAL FOR OFFICE OF THE DIRECTOR	1	241,318	1	241,318	
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS	1	241,318	1	241,318	

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

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

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

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,310	63,623,644	1,297	63,760,490	136,846
FINANCIAL PLAN SAVINGS	19	735,766		414,100	321,666-
APPROPRIATION	1,329	64,359,410	1,297	64,174,590	184,820-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	49,660,116	48,672,112	988,004-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	14,286,476	14,032,240	254,236-
FEDERAL - C.D.			
FEDERAL - OTHER	412,818		412,818-
INTRA-CITY SALES		1,470,238	1,470,238
TOTAL	64,359,410	64,174,590	184,820-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,445,186	14,973,273	2,266,702	15,351,270	377,997
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,973,273		15,351,270	377,997

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,618,972		11,167,553	1,451,419-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,010,996		1,883,661	127,335-
FEDERAL - C.D.					
FEDERAL - OTHER		50,229			50,229-
INTRA-CITY SALES		293,076		2,300,056	2,006,980
TOTAL		14,973,273		15,351,270	377,997
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,310	63,623,644	1,297	63,760,490	136,846
FINANCIAL PLAN SAVINGS	19	735,766		414,100	321,666-
APPROPRIATION	1,329	64,359,410	1,297	64,174,590	184,820-
OTPS					
TOTALS FOR OPERATING BUDGET		14,973,273		15,351,270	377,997
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,973,273		15,351,270	377,997
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,310	78,596,917	1,297	79,111,760	514,843
FINANCIAL PLAN SAVINGS	19	735,766		414,100	321,666-
APPROPRIATION	1,329	79,332,683	1,297	79,525,860	193,177
FUNDING					
CITY		62,279,088		59,839,665	2,439,423-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,297,472		15,915,901	381,571-
FEDERAL - C.D.					
FEDERAL - OTHER		463,047			463,047-
INTRA-CITY SALES		293,076		3,770,294	3,477,218
TOTAL FUNDING		79,332,683		79,525,860	193,177

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 DEPUTY MAYORS OFFICE							
BUDGET CODE: 0100 DBS-EXEC OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	674,581	9	674,581	
SUBTOTAL FOR F/T SALARIED			9	674,581	9	674,581	
03 UNSALARIED		031 UNSALARIED		48,454		48,454	
SUBTOTAL FOR UNSALARIED				48,454		48,454	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925	
SUBTOTAL FOR ADD GRS PAY				925		925	
SUBTOTAL FOR BUDGET CODE 0100			9	723,960	9	723,960	
TOTAL FOR DEPUTY MAYORS OFFICE			9	723,960	9	723,960	
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0220 POP Grant Year 20 (Fedl Funds)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	68,937			3-
SUBTOTAL FOR F/T SALARIED			3	68,937			3-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,090			
SUBTOTAL FOR FRINGE BENES				13,090			
SUBTOTAL FOR BUDGET CODE 0220			3	82,027			3-
BUDGET CODE: 0295 DBS-BUSINESS OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	127,125	4	127,125	
SUBTOTAL FOR F/T SALARIED			4	127,125	4	127,125	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,587		15,587	
SUBTOTAL FOR ADD GRS PAY				15,587		15,587	
SUBTOTAL FOR BUDGET CODE 0295			4	142,712	4	142,712	



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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0301 BUSINESS SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	236,030	4	236,030			
SUBTOTAL FOR F/T SALARIED			4	236,030	4	236,030			
SUBTOTAL FOR BUDGET CODE 0301			4	236,030	4	236,030			
BUDGET CODE: 0302 MWBE Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	331,472	3	248,600	1-		82,872-
SUBTOTAL FOR F/T SALARIED			4	331,472	3	248,600	1-		82,872-
03 UNSALARIED		031 UNSALARIED		107,009		79,113			27,896-
SUBTOTAL FOR UNSALARIED				107,009		79,113			27,896-
06 FRINGE BENES		087 FRINGE BENEFITS-CETA		92,568		93,398			830
		089 FRINGE BENEFITS-OTHER		32,398					32,398-
SUBTOTAL FOR FRINGE BENES				124,966		93,398			31,568-
SUBTOTAL FOR BUDGET CODE 0302			4	563,447	3	421,111	1-		142,336-
BUDGET CODE: 0303 DBS-STREET VENDORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	259,256	5	209,256			50,000-
SUBTOTAL FOR F/T SALARIED			5	259,256	5	209,256			50,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,548		2,548			
SUBTOTAL FOR ADD GRS PAY				2,548		2,548			
SUBTOTAL FOR BUDGET CODE 0303			5	261,804	5	211,804			50,000-
BUDGET CODE: 0304 DBS-FULTON FISH MARKET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,000	1	88,000			
SUBTOTAL FOR F/T SALARIED			1	88,000	1	88,000			
SUBTOTAL FOR BUDGET CODE 0304			1	88,000	1	88,000			
BUDGET CODE: 0305 DBS-SECURITY/ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,614	2	110,614			
SUBTOTAL FOR F/T SALARIED			2	110,614	2	110,614			

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

				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		1,243		1,243			
		SUBTOTAL FOR ADD GRS PAY		1,243		1,243			
		SUBTOTAL FOR BUDGET CODE 0305	2	111,857	2	111,857			
BUDGET CODE: 0306 DBS-BRAC GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	42,482			2-		42,482-
		SUBTOTAL FOR F/T SALARIED	2	42,482			2-		42,482-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,045					11,045-
		SUBTOTAL FOR FRINGE BENES		11,045					11,045-
		SUBTOTAL FOR BUDGET CODE 0306	2	53,527			2-		53,527-
BUDGET CODE: 0314 SUPPORT SERVICES DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	213,869	3	213,869			
		SUBTOTAL FOR F/T SALARIED	3	213,869	3	213,869			
		SUBTOTAL FOR BUDGET CODE 0314	3	213,869	3	213,869			
BUDGET CODE: 0319 POP Grant - Year 19									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	57,258			3-		57,258-
		SUBTOTAL FOR F/T SALARIED	3	57,258			3-		57,258-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,327					13,327-
		SUBTOTAL FOR FRINGE BENES		13,327					13,327-
		SUBTOTAL FOR BUDGET CODE 0319	3	70,585			3-		70,585-
BUDGET CODE: 0332 O B D LEGAL/CODIFICATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	384,898	6	384,898			
		SUBTOTAL FOR F/T SALARIED	6	384,898	6	384,898			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925			
		SUBTOTAL FOR ADD GRS PAY		925		925			

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0332			6	385,823	6	385,823			
BUDGET CODE: 0333 STREET VENDORS CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	396,146	9	396,146			
SUBTOTAL FOR F/T SALARIED			9	396,146	9	396,146			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,932		4,932			
		047 OVERTIME		34,188		34,188			
SUBTOTAL FOR ADD GRS PAY				39,120		39,120			
SUBTOTAL FOR BUDGET CODE 0333			9	435,266	9	435,266			
BUDGET CODE: 0346 SBS-Emp Zone PS									
03 UNSALARIED		031 UNSALARIED		30,000		30,000			
SUBTOTAL FOR UNSALARIED				30,000		30,000			
SUBTOTAL FOR BUDGET CODE 0346				30,000		30,000			
BUDGET CODE: 0347 CBAP-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	159,000	3	159,000			
SUBTOTAL FOR F/T SALARIED			3	159,000	3	159,000			
SUBTOTAL FOR BUDGET CODE 0347			3	159,000	3	159,000			
BUDGET CODE: 0348 Empowerment Zone - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,000	1	59,866			6,134-
SUBTOTAL FOR F/T SALARIED			1	66,000	1	59,866			6,134-
03 UNSALARIED		031 UNSALARIED		12,067		18,201			6,134
SUBTOTAL FOR UNSALARIED				12,067		18,201			6,134
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,345		3,345			
SUBTOTAL FOR ADD GRS PAY				3,345		3,345			
SUBTOTAL FOR BUDGET CODE 0348			1	81,412	1	81,412			

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0372 DBS - NEDD PS (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,531	1	61,531			
SUBTOTAL FOR F/T SALARIED			1	61,531	1	61,531			
SUBTOTAL FOR BUDGET CODE 0372			1	61,531	1	61,531			
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	348,293	6	348,293			
SUBTOTAL FOR F/T SALARIED			6	348,293	6	348,293			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,451		7,451			
SUBTOTAL FOR ADD GRS PAY				7,451		7,451			
SUBTOTAL FOR BUDGET CODE 0395			6	355,744	6	355,744			
TOTAL FOR DEPT OF BUSINESS SERVICES			57	3,332,634	48	2,934,159	9-		398,475-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0401 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	873,721	20	923,721			50,000
SUBTOTAL FOR F/T SALARIED			20	873,721	20	923,721			50,000
03 UNSALARIED		031 UNSALARIED		23,824		23,824			
SUBTOTAL FOR UNSALARIED				23,824		23,824			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,721		4,721			
		042 LONGEVITY DIFFERENTIAL		39,954		39,954			
		047 OVERTIME		41,000		41,000			
SUBTOTAL FOR ADD GRS PAY				85,675		85,675			
SUBTOTAL FOR BUDGET CODE 0401			20	983,220	20	1,033,220			50,000
BUDGET CODE: 0402 MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,000	2	297,005			140,005
SUBTOTAL FOR F/T SALARIED			2	157,000	2	297,005			140,005

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0402		2	157,000	2	297,005	140,005
BUDGET CODE: 0411 DBS-ADMINISTRATION						
01 F/T SALARIED 001 FULL YEAR POSITIONS		1	51,490	1	51,490	
SUBTOTAL FOR F/T SALARIED		1	51,490	1	51,490	
SUBTOTAL FOR BUDGET CODE 0411		1	51,490	1	51,490	
TOTAL FOR ADMINISTRATIVE SERVICES		23	1,191,710	23	1,381,715	190,005
TOTAL FOR DEPT. OF BUSINESS P.S.		89	5,248,304	80	5,039,834	9- 208,470-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

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

DEPT. OF BUSINESS P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89	5,248,304	80	5,039,834	208,470-
FINANCIAL PLAN SAVINGS	2-		2-		
APPROPRIATION	87	5,248,304	78	5,039,834	208,470-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,439,654		3,579,659	140,005
OTHER CATEGORICAL		616,974		421,111	195,863-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		737,209		737,209	
FEDERAL - OTHER		444,612		292,000	152,612-
INTRA-CITY SALES		9,855		9,855	
<b>TOTAL</b>		<b>5,248,304</b>		<b>5,039,834</b>	<b>208,470-</b>

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE	
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		
OBJECT: 001 FULL YEAR POSITIONS										
1100	COMMISSIONER OF PORTS AND	D 801	94364	44,492-144,150	1	160,223	1	160,223		
1103	FIRST DEPUTY COMMISSIONER	D 801	95126	44,492-144,150	3	375,275	3	375,275		
1104	EXEC ASST FOR SPECIAL INV	D 801	95128	44,492-144,150	1	89,164	1	89,164		
1105	ASSISTANT COMMISSIONER (D	D 801	95146	44,492-144,150	1	116,014	1	116,014		
1106	ASSISTANT COMMISSIONER (D	D 801	95146	44,492-144,150	1	97,706	1	97,706		
1108	COMPUTER SYSTEMS MANAGER	D 801	10050	44,492-144,150	2	181,655	2	181,655		
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	44,492-144,150	3	217,479	3	217,479		
1135	ADMINISTRATIVE MANAGER	D 801	10025	44,492-144,150	4	250,943	4	250,943		
1160	*ADMINISTRATIVE ATTORNEY	D 801	10006	44,492-144,150	1	75,841	1	75,841		
1162	EXECUTIVE AGENCY COUNSEL	D 801	95005	44,492-144,150	1	112,000	1	112,000		
1167	*LAW CLERK	D 801	30109	52,734- 52,734	2	141,766	2	141,766		
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 74,118	4	258,763	4	258,763		
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	56,260- 67,504	3	189,468	3	189,468		
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	38,205- 62,842	3	142,470	3	142,470		
1217	PRINCIPAL ADMINISTRATIVE	D 801	10124	38,205- 62,842	1	51,233	1	51,233		
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	38,205- 62,842	8	344,524	8	344,524		
1235	STAFF ANALYST	D 801	12626	43,612- 56,401	1	44,206	1	44,206		
1255	BUSINESS PROMOTION COORDI	D 801	60860	34,340- 51,342	8	339,021	8	339,021		
1260	SECRETARY OF COMM(ONLY FO	D 801	12862	39,087- 66,020	2	84,111	2	84,111		
1261	SECRETARY OF COMM(ONLY FO	D 801	12862	39,087- 66,020	1	52,664	1	52,664		
1271	CONSTRUCTION PROJECT MANA	D 801	34202	46,309- 86,190	1	68,202	1	68,202		
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 44,319	3	110,616	3	110,616		
1316	SECRETARY (LEVELS 1A,2A,3	D 801	10252	23,920- 44,319	1	44,335	1	44,335		
1323	COMMUNITY ASSOCIATE	D 801	56057	26,998- 45,006	3	111,944	3	111,944		
1325	MANAGEMENT AUDITOR	D 801	40502	45,444- 63,220	2	98,548	2	98,548		
1332	COMMUNITY ASSISTANT	D 801	56056	22,907- 29,765	1	28,022	1	28,022		
1345	OFFICE MACHINE AIDE	D 801	11702	23,920- 33,700	1	32,975	1	32,975		
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	44,492-144,150	3	261,600	3	261,600		
1376	CHIEF DOCKMASTER	D 801	81665	39,415- 48,247	1	48,638	1	48,638		
1400	CLERICAL ASSOCIATE	D 801	10251	20,095- 44,319	2	71,166	2	71,166		
1414	SECRETARY (LEVELS 1A,2A,3	D 801	10252	23,920- 44,319	1	35,808	1	35,808		
1440	CLERICAL ASSOCIATE	D 801	10251	20,095- 44,319	1	30,509	1	30,509		
1455	COMPUTER SPECIALIST (OPER	D 801	13622	62,169- 84,385	2	126,968	2	126,968		
1690	ASSOCIATE MARKET AGENT	D 801	33973	53,906- 64,366	6	265,597	6	265,597		
	SUBTOTAL FOR OBJECT 001				79	4,659,454	79	4,659,454		

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

MODIFIED FY05-04/10/05      EXECUTIVE BUDGET      FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	EXECUTIVE BUDGET			INC/DEC ANNUAL RATE
							# POS*	ANNUAL RATE	# POS	
OBJECT: 001 FULL YEAR POSITIONS										
	POSITION SCHEDULE FOR U/A 001				79	4,659,454	79	4,659,454		
	PLANNED INCREASES/(DECREASES)				8	471,843	-1	-58,980	-9	-530,823
	TOTAL FOR U/A 001				87	5,131,297	78	4,600,474	-9	-530,823

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



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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPUTY MAYORS OFFICE										
BUDGET CODE: 0100 DBS-EXEC OFFICE										
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			2,667,039			3,002,610		335,571
		SUBTOTAL FOR OTHR SER&CHR			2,667,039			3,002,610		335,571
		SUBTOTAL FOR BUDGET CODE 0100			2,667,039			3,002,610		335,571
BUDGET CODE: 0399 CVB-TOURISM FUND										
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL						292,000		292,000
		660 ECONOMIC DEVELOPMENT	1		7,218,000	1		6,288,000		930,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		7,218,000	1		6,580,000		638,000-
		SUBTOTAL FOR BUDGET CODE 0399	1		7,218,000	1		6,580,000		638,000-
		TOTAL FOR DEPUTY MAYORS OFFICE	1		9,885,039	1		9,582,610		302,429-
RESPONSIBILITY CENTER: 0002 OFF OF ECON POLICY AND MARKET										
BUDGET CODE: 0412 Administrative Exp - Mixed Funding										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			30,542					30,542-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			150					150-
		106 MOTOR VEHICLE FUEL			7,000					7,000-
		117 POSTAGE			7,506					7,506-
		199 DATA PROCESSING SUPPLIES			11,840					11,840-
		SUBTOTAL FOR SUPPLYS&MATL			57,038					57,038-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			772					772-
		315 OFFICE EQUIPMENT			345					345-
		337 BOOKS-OTHER			5,587					5,587-
		SUBTOTAL FOR PROPTY&EQUIP			6,704					6,704-
40	OTHR	SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS			360					360-
		403 OFFICE SERVICES			6,563					6,563-
		417 ADVERTISING			2,200					2,200-
		431 LEASING OF MISC EQUIP			60,477					60,477-
		451 NON OVERNIGHT TRVL EXP-GENERAL			225					225-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		453	OVERNIGHT TRVL EXP-GENERAL		2,103				2,103-	
		SUBTOTAL FOR OTHR SER&CHR				71,928			71,928-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	2,840			1-	2,840-	
		602	TELECOMMUNICATIONS MAINT	1	540			1-	540-	
		607	MAINT & REP MOTOR VEH EQUIP	1	50			1-	50-	
		608	MAINT & REP GENERAL	1	5,500			1-	5,500-	
		615	PRINTING CONTRACTS	1	3,250			1-	3,250-	
		SUBTOTAL FOR CNTRCTL SVCS			5	12,180			5-	12,180-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		4,150				4,150-	
		SUBTOTAL FOR FXD MIS CHGS				4,150			4,150-	
		SUBTOTAL FOR BUDGET CODE 0412			5	152,000			5-	152,000-
		TOTAL FOR OFF OF ECON POLICY AND MARKET			5	152,000			5-	152,000-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES										
BUDGET CODE: 0302 MWBE Grant										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,354				19,354-	
		199	DATA PROCESSING SUPPLIES		1,500				1,500-	
		SUBTOTAL FOR SUPPLYS&MATL				20,854			20,854-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		255				255-	
		332	PURCH DATA PROCESSING EQUIPT		23,850		15,000		8,850-	
		SUBTOTAL FOR PROPTY&EQUIP				24,105		15,000	9,105-	
40	OTHR SER&CHR	417	ADVERTISING		54,715		20,000		34,715-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,173		5,000		4,173-	
		453	OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-	
		SUBTOTAL FOR OTHR SER&CHR				67,888		25,000	42,888-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	10,000	1	10,000			
		615	PRINTING CONTRACTS	1	2,000			1-	2,000-	
		660	ECONOMIC DEVELOPMENT	1	70,806	1	25,000		45,806-	
		SUBTOTAL FOR CNTRCTL SVCS			3	82,806	2	35,000	1-	47,806-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		30					30-
		SUBTOTAL FOR FXD MIS CHGS		30					30-
		SUBTOTAL FOR BUDGET CODE 0302	3	195,683	2	75,000		1-	120,683-
BUDGET CODE: 0304 DBS-FULTON FISH MARKET									
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,905		1,905			
		SUBTOTAL FOR OTHR SER&CHR		1,905		1,905			
		SUBTOTAL FOR BUDGET CODE 0304		1,905		1,905			
BUDGET CODE: 0320 GARMENT IND DEV CORP									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		436,000	3	94,300		3	341,700-
		SUBTOTAL FOR CNTRCTL SVCS		436,000	3	94,300		3	341,700-
		SUBTOTAL FOR BUDGET CODE 0320		436,000	3	94,300		3	341,700-
BUDGET CODE: 0331 Microenterprise Business Basics (CD)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000		10,000			1,000
		SUBTOTAL FOR SUPPLYS&MATL		9,000		10,000			1,000
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000					1,000-
40 OTHR SER&CHR		417 ADVERTISING		10,000		10,000			
		431 LEASING OF MISC EQUIP		20,000		20,000			
		SUBTOTAL FOR OTHR SER&CHR		30,000		30,000			
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000			
		685 PROF SERV DIRECT EDUC SERV	1	53,200	1	53,200			
		SUBTOTAL FOR CNTRCTL SVCS	2	63,200	2	63,200			
		SUBTOTAL FOR BUDGET CODE 0331	2	103,200	2	103,200			
BUDGET CODE: 0333 STREET VENDORS CD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,950		10,000			2,050
		106 MOTOR VEHICLE FUEL		250					250-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					8,200			10,000	1,800
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		13,250					13,250-
		315 OFFICE EQUIPMENT		2,000		2,000			
		332 PURCH DATA PROCESSING EQUIPT		5,000		3,000			2,000-
		337 BOOKS-OTHER		3,350		3,700			350
SUBTOTAL FOR PROPTY&EQUIP					23,600			8,700	14,900-
40		OTHR SER&CHR							
		403 OFFICE SERVICES		1,500					1,500-
		417 ADVERTISING		13,050		2,100			10,950-
		431 LEASING OF MISC EQUIP		31,000					31,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		900					900-
SUBTOTAL FOR OTHR SER&CHR					46,450			2,100	44,350-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	229,128				1-	229,128-
		660 ECONOMIC DEVELOPMENT	1	16,500	1	4,000			12,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	16,000	1	1,000			15,000-
		685 PROF SERV DIRECT EDUC SERV	1	50,000				1-	50,000-
SUBTOTAL FOR CNTRCTL SVCS				4	311,628	2	5,000	2-	306,628-
SUBTOTAL FOR BUDGET CODE 0333				4	389,878	2	25,800	2-	364,078-
BUDGET CODE: 0350 EMPOWERMENT ZONE CONTRACT									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	2	5,570,000	2	6,870,000			1,300,000
SUBTOTAL FOR CNTRCTL SVCS				2	5,570,000	2	6,870,000		1,300,000
SUBTOTAL FOR BUDGET CODE 0350				2	5,570,000	2	6,870,000		1,300,000
BUDGET CODE: 0352 Empowerment Zone (Mayor's Off)									
40		OTHR SER&CHR							
	002001	40X CONTRACTUAL SERVICES-GENERAL		100,000		100,000			
SUBTOTAL FOR OTHR SER&CHR					100,000		100,000		
SUBTOTAL FOR BUDGET CODE 0352					100,000		100,000		
BUDGET CODE: 0361 MANH-NEDD									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		704,879					704,879-
SUBTOTAL FOR CNTRCTL SVCS					704,879				704,879-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0361				704,879			704,879-
BUDGET CODE: 0362 S I-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		232,000			232,000-
SUBTOTAL FOR CNTRCTL SVCS				232,000			232,000-
SUBTOTAL FOR BUDGET CODE 0362				232,000			232,000-
BUDGET CODE: 0370 NEIGH ECO DEV DIV (CD)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	31	2,801,022	31	1,868,000	933,022-
		615 PRINTING CONTRACTS	1	42,953			42,953-
SUBTOTAL FOR CNTRCTL SVCS			32	2,843,975	31	1,868,000	975,975-
SUBTOTAL FOR BUDGET CODE 0370			32	2,843,975	31	1,868,000	975,975-
BUDGET CODE: 0374 NEDD ShopABLE (CD)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	300,000			300,000-
SUBTOTAL FOR CNTRCTL SVCS			1	300,000			300,000-
SUBTOTAL FOR BUDGET CODE 0374			1	300,000			300,000-
BUDGET CODE: 0381 BX-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		306,000			306,000-
SUBTOTAL FOR CNTRCTL SVCS				306,000			306,000-
SUBTOTAL FOR BUDGET CODE 0381				306,000			306,000-
BUDGET CODE: 0394 QUEENS-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		759,214			759,214-
SUBTOTAL FOR CNTRCTL SVCS				759,214			759,214-
SUBTOTAL FOR BUDGET CODE 0394				759,214			759,214-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		585,417		265,321	320,096-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		615 PRINTING CONTRACTS	1	30,000			1-	30,000-	
		660 ECONOMIC DEVELOPMENT				15,000		15,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	615,417		280,321	1-	335,096-	
		SUBTOTAL FOR BUDGET CODE 0395	1	615,417		280,321	1-	335,096-	
BUDGET CODE: 1377 BK-NEDD									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		850,333				850,333-	
		SUBTOTAL FOR CNTRCTL SVCS		850,333				850,333-	
		SUBTOTAL FOR BUDGET CODE 1377		850,333				850,333-	
TOTAL FOR DEPT OF BUSINESS SERVICES			45	13,408,484	42	9,418,526	3-	3,989,958-	
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0401 ADMINISTRATION									
10		SUPPLYS&MATL 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		1,400		1,400			
		856001 10F MOTOR VEHICLE FUEL		1,000		1,000			
		856001 10X SUPPLIES + MATERIALS - GENERAL		17,180		17,180			
		SUBTOTAL FOR SUPPLYS&MATL		19,580		19,580			
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		139,883		139,883			
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		24,551		24,551			
		SUBTOTAL FOR OTHR SER&CHR		164,434		164,434			
		SUBTOTAL FOR BUDGET CODE 0401		184,014		184,014			
BUDGET CODE: 0411 DBS-ADMINISTRATION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		19,038		61,754		42,716	
		101 PRINTING SUPPLIES		4,903		5,473		570	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,085		340		745-	
		106 MOTOR VEHICLE FUEL		1,000		10,000		9,000	
		117 POSTAGE		10,000				10,000-	
		199 DATA PROCESSING SUPPLIES		1,370		5,000		3,630	
		SUBTOTAL FOR SUPPLYS&MATL		37,396		82,567		45,171	

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,028		3,528		2,500
		315	OFFICE EQUIPMENT		1,380		350		1,030-
		332	PURCH DATA PROCESSING EQUIPT		2,000		5,000		3,000
		337	BOOKS-OTHER		7,964		2,000		5,964-
		338	LIBRARY BOOKS		1,800		7,500		5,700
			SUBTOTAL FOR PROPTY&EQUIP		14,172		18,378		4,206
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
		402	TELEPHONE & OTHER COMMUNICATNS		500				500-
		403	OFFICE SERVICES		5,641		14,700		9,059
		412	RENTALS OF MISC.EQUIP		1,811		3,900		2,089
		417	ADVERTISING		12,500				12,500-
		431	LEASING OF MISC EQUIP		1,430		28,000		26,570
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,303		5,000		697
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,500		500
		453	OVERNIGHT TRVL EXP-GENERAL		5,990		2,650		3,340-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,825		325		1,500-
			SUBTOTAL FOR OTHR SER&CHR		45,000		56,075		11,075
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		1,200	1	72,782	1	71,582
		608	MAINT & REP GENERAL	1	1,597	1	1,900		303
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,076	1	5,076		4,000
		613	DATA PROCESSING EQUIPMENT	1	1,000	1	1,000		
		615	PRINTING CONTRACTS	1	1,000	1	1,000		
		622	TEMPORARY SERVICES	1	1,500	1	1,500		
		624	CLEANING SERVICES	1	110	1	110		
		660	ECONOMIC DEVELOPMENT	1	500	1	500		
		671	TRAINING PRGM CITY EMPLOYEES	1	518	1	1,518		1,000
		682	PROF SERV LEGAL SERVICES			1	3,000	1	3,000
		684	PROF SERV COMPUTER SERVICES	1	400	1	400		
			SUBTOTAL FOR CNTRCTL SVCS	9	8,901	11	88,786	2	79,885
70			FXD MIS CHGS						
		732	MISCELLANEOUS AWARDS		510				510-
		794	TRAINING CITY EMPLOYEES		750				750-
			SUBTOTAL FOR FXD MIS CHGS		1,260				1,260-
			SUBTOTAL FOR BUDGET CODE 0411	9	106,729	11	245,806	2	139,077
			TOTAL FOR ADMINISTRATIVE SERVICES	9	290,743	11	429,820	2	139,077

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR DEPT. OF BUSINESS O.T.P.S.		60	23,736,266	54	19,430,956	6- 4,305,310-



EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

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

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,962,958	23,736,266	3,288,529	19,430,956	4,305,310-
FINANCIAL PLAN SAVINGS		14,000			14,000-
APPROPRIATION		23,750,266		19,430,956	4,319,310-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,841,530		17,358,956	2,482,574-
OTHER CATEGORICAL		195,683		75,000	120,683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		3,637,053		1,997,000	1,640,053-
FEDERAL - OTHER		76,000			76,000-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>23,750,266</b>		<b>19,430,956</b>	<b>4,319,310-</b>

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - 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: 0008 FINANCIAL AND ECONOMIC OPP									
BUDGET CODE: 0106 CONTRACT COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	442,346	12	442,346			
SUBTOTAL FOR F/T SALARIED			12	442,346	12	442,346			
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		900		900			
		042 LONGEVITY DIFFERENTIAL		9,557		9,557			
SUBTOTAL FOR ADD GRS PAY				10,457		10,457			
SUBTOTAL FOR BUDGET CODE 0106			12	452,803	12	452,803			
BUDGET CODE: 0810 OEFO-SMALL BUS. ENT.									
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000					50,000-
SUBTOTAL FOR F/T SALARIED				50,000					50,000-
03 UNSALARIED		031 UNSALARIED		50,000					50,000-
SUBTOTAL FOR UNSALARIED				50,000					50,000-
SUBTOTAL FOR BUDGET CODE 0810				100,000					100,000-
BUDGET CODE: 0840 OEFO-LOC. BUS. ENTERPRISE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	174,598	3	174,598			
SUBTOTAL FOR F/T SALARIED			3	174,598	3	174,598			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		379		379			
SUBTOTAL FOR ADD GRS PAY				379		379			
SUBTOTAL FOR BUDGET CODE 0840			3	174,977	3	174,977			
TOTAL FOR FINANCIAL AND ECONOMIC OPP			15	727,780	15	627,780			100,000-
TOTAL FOR CONTRACT COMP & BUS. OPP - PS			15	727,780	15	627,780			100,000-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

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

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

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

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - 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									
1118	ADMINISTRATIVE BUSINESS P D	801	10009	44,492-144,150	1	68,289	1	68,289	
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 74,118	1	57,245	1	57,245	
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	56,260- 67,504	1	59,634	1	59,634	
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	38,205- 62,842	2	91,939	2	91,939	
1235	STAFF ANALYST	D 801	12626	43,612- 56,401	2	104,151	2	104,151	
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 44,319	1	30,000	1	30,000	
1394	ADMINISTRATIVE CONTRACT S	D 801	10095	44,492-144,150	1	77,200	1	77,200	
1456	STAFF ANALYST	D 801	12626	43,612- 56,401	1	44,576	1	44,576	
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	47,698- 62,502	3	137,782	3	137,782	
	SUBTOTAL FOR OBJECT 001				13	670,816	13	670,816	

POSITION SCHEDULE FOR U/A 004	13	670,816	13	670,816	
PLANNED INCREASES/(DECREASES)	2	103,202	2	103,202	
TOTAL FOR U/A 004	15	774,018	15	774,018	

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

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - 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: 0008 FINANCIAL AND ECONOMIC OPP									
BUDGET CODE: 0801 OEFO-ADMINISTRATION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,286		9,883			7,597
		117 POSTAGE		2,500		35,000			32,500
		199 DATA PROCESSING SUPPLIES		15,500					15,500-
		SUBTOTAL FOR SUPPLYS&MATL		20,286		44,883			24,597
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		600		600			
		315 OFFICE EQUIPMENT		1,000					1,000-
		332 PURCH DATA PROCESSING EQUIPT		3,230					3,230-
		337 BOOKS-OTHER		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		5,830		1,600			4,230-
40		OTHR SER&CHR							
		403 OFFICE SERVICES		452					452-
		417 ADVERTISING		44		4,574			4,530
		453 OVERNIGHT TRVL EXP-GENERAL		4,885					4,885-
		SUBTOTAL FOR OTHR SER&CHR		5,381		4,574			807-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	1,480				1-	1,480-
		615 PRINTING CONTRACTS	1	480				1-	480-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,500	1	1,500			
		SUBTOTAL FOR CNTRCTL SVCS	3	3,460	1	1,500		2-	1,960-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		15,100		4,000			11,100-
		794 TRAINING CITY EMPLOYEES		1,000					1,000-
		SUBTOTAL FOR FXD MIS CHGS		16,100		4,000			12,100-
		SUBTOTAL FOR BUDGET CODE 0801	3	51,057	1	56,557		2-	5,500
		TOTAL FOR FINANCIAL AND ECONOMIC OPP	3	51,057	1	56,557		2-	5,500
		TOTAL FOR CONTRACT COMP & BUS OPP - OTPS	3	51,057	1	56,557		2-	5,500

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

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

CONTRACT COMP & BUS OPP - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,100	51,057	4,000	56,557	5,500
FINANCIAL PLAN SAVINGS APPROPRIATION		51,057		56,557	5,500

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP								
BUDGET CODE: 0602 EDC Queens Plaza Impr Fedl Grant								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,600,000	1-	1,600,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,600,000	1-	1,600,000-	
		SUBTOTAL FOR BUDGET CODE 0602		1	1,600,000	1-	1,600,000-	
BUDGET CODE: 0604 EDC High Line Master Plan Fedl Grant								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	500,000	1-	500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	500,000	1-	500,000-	
		SUBTOTAL FOR BUDGET CODE 0604		1	500,000	1-	500,000-	
BUDGET CODE: 0605 EDC Bush Terminal State Grant								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	662,119	1-	662,119-
		SUBTOTAL FOR CNTRCTL SVCS		1	662,119	1-	662,119-	
		SUBTOTAL FOR BUDGET CODE 0605		1	662,119	1-	662,119-	
BUDGET CODE: 0606 EDC LIC Links Fedl Grant								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		250,000		250,000-
		SUBTOTAL FOR CNTRCTL SVCS			250,000		250,000-	
		SUBTOTAL FOR BUDGET CODE 0606			250,000		250,000-	
BUDGET CODE: 0612 EDC/DEP HIGH LINE ENV STUDY								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		69,508		69,508-
		SUBTOTAL FOR CNTRCTL SVCS			69,508		69,508-	
		SUBTOTAL FOR BUDGET CODE 0612			69,508		69,508-	
BUDGET CODE: 0618 EDC/DOITT Telecommun Study								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		25,000		25,000-
		SUBTOTAL FOR CNTRCTL SVCS			25,000		25,000-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0618				25,000			25,000-
BUDGET CODE: 0619 EDC West Harlem Waterfront State Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	300,000		1-	300,000-
SUBTOTAL FOR CNTRCTL SVCS			1	300,000		1-	300,000-
SUBTOTAL FOR BUDGET CODE 0619			1	300,000		1-	300,000-
BUDGET CODE: 0622 EDC Customized Training (Fedl) Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,015,991		1-	5,015,991-
SUBTOTAL FOR CNTRCTL SVCS			1	5,015,991		1-	5,015,991-
SUBTOTAL FOR BUDGET CODE 0622			1	5,015,991		1-	5,015,991-
BUDGET CODE: 0624 EDC Rikers Island Grant - Fedl - Adult							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,657,726		1-	3,657,726-
SUBTOTAL FOR CNTRCTL SVCS			1	3,657,726		1-	3,657,726-
SUBTOTAL FOR BUDGET CODE 0624			1	3,657,726		1-	3,657,726-
BUDGET CODE: 0625 EDC Hunts Point Greenway Grant - Fedl							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000,000		1-	1,000,000-
SUBTOTAL FOR CNTRCTL SVCS			1	1,000,000		1-	1,000,000-
SUBTOTAL FOR BUDGET CODE 0625			1	1,000,000		1-	1,000,000-
BUDGET CODE: 0627 EDC Lower Manh Dev Corp-Fedl HUD Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,505,000		1-	4,505,000-
SUBTOTAL FOR CNTRCTL SVCS			1	4,505,000		1-	4,505,000-
SUBTOTAL FOR BUDGET CODE 0627			1	4,505,000		1-	4,505,000-
BUDGET CODE: 0628 PDC/NEDD STAFF							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	104,657	1		104,657
SUBTOTAL FOR CNTRCTL SVCS			1	104,657	1		104,657



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0628			1	104,657	1	104,657		
BUDGET CODE: 0629 EDC Ferry Security Cameras Fedl Grant								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	500,000			1-	500,000-
SUBTOTAL FOR CNTRCTL SVCS			1	500,000			1-	500,000-
SUBTOTAL FOR BUDGET CODE 0629			1	500,000			1-	500,000-
BUDGET CODE: 0631 EDC/DOT CEQR MANUAL UPDATE								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 0631				100,000				100,000-
BUDGET CODE: 0633 EDC/NYPD PARKING LOT								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		257,000				257,000-
SUBTOTAL FOR CNTRCTL SVCS				257,000				257,000-
SUBTOTAL FOR BUDGET CODE 0633				257,000				257,000-
BUDGET CODE: 0635 EDC/CITY PLAN QNS PLAZA PED/URB DES STDY								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		215,000				215,000-
SUBTOTAL FOR CNTRCTL SVCS				215,000				215,000-
SUBTOTAL FOR BUDGET CODE 0635				215,000				215,000-
BUDGET CODE: 0642 EDC/DSNY HUNTS POINT STUDY								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		125,000				125,000-
SUBTOTAL FOR CNTRCTL SVCS				125,000				125,000-
SUBTOTAL FOR BUDGET CODE 0642				125,000				125,000-
BUDGET CODE: 0645 EDC/DOC Rikers Island Project								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		750,000		750,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				750,000		750,000		
SUBTOTAL FOR BUDGET CODE 0645				750,000		750,000		
BUDGET CODE: 0648 EDC/BIC Mandell Salary Increase								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,398				9,398-
SUBTOTAL FOR CNTRCTL SVCS				9,398				9,398-
SUBTOTAL FOR BUDGET CODE 0648				9,398				9,398-
BUDGET CODE: 0649 EDC/DOT Pier 11 Generator								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		75,000				75,000-
SUBTOTAL FOR CNTRCTL SVCS				75,000				75,000-
SUBTOTAL FOR BUDGET CODE 0649				75,000				75,000-
BUDGET CODE: 0675 EDC - BAM (CD)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	89,703			1-	89,703-
SUBTOTAL FOR CNTRCTL SVCS			1	89,703			1-	89,703-
SUBTOTAL FOR BUDGET CODE 0675			1	89,703			1-	89,703-
BUDGET CODE: 0677 ECONOMIC POLICY UNIT CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	815,640	1	815,640		
SUBTOTAL FOR CNTRCTL SVCS			1	815,640	1	815,640		
SUBTOTAL FOR BUDGET CODE 0677			1	815,640	1	815,640		
BUDGET CODE: 0681 EDC Governors Island								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,000,000	1	5,000,000		
SUBTOTAL FOR CNTRCTL SVCS			1	5,000,000	1	5,000,000		
SUBTOTAL FOR BUDGET CODE 0681			1	5,000,000	1	5,000,000		
BUDGET CODE: 0682 EDC Projects								

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		344,355					344,355-
		SUBTOTAL FOR CNTRCTL SVCS		344,355					344,355-
		SUBTOTAL FOR BUDGET CODE 0682		344,355					344,355-
BUDGET CODE: 0685 EDC IP VACANT LOT - CD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	750,000		750,000		1-	
		SUBTOTAL FOR CNTRCTL SVCS	1	750,000		750,000		1-	
		SUBTOTAL FOR BUDGET CODE 0685	1	750,000		750,000		1-	
BUDGET CODE: 0686 IN-PLACE INDUST PARK-CD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,290,000	1	1,290,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	1,290,000	1	1,290,000			
		SUBTOTAL FOR BUDGET CODE 0686	1	1,290,000	1	1,290,000			
BUDGET CODE: 0687 OEO DEVELOP STAFF									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	507,712	1	507,712			
		683 PROF SERV ENGINEER & ARCHITECT	1	1,130,110				1-	1,130,110-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,637,822	1	507,712		1-	1,130,110-
		SUBTOTAL FOR BUDGET CODE 0687	2	1,637,822	1	507,712		1-	1,130,110-
BUDGET CODE: 0698 PUBLIC DEV CORP-GEN									
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		2,645					2,645-
		SUBTOTAL FOR FXD MIS CHGS		2,645					2,645-
		SUBTOTAL FOR BUDGET CODE 0698		2,645					2,645-
BUDGET CODE: 0699 EDC Projects									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	400,000	1	400,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	400,000	1	400,000			
		SUBTOTAL FOR BUDGET CODE 0699	1	400,000	1	400,000			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ECONOMIC DEVELOPEMENT CORP			18	30,051,564	6	9,618,009	12-	20,433,555-
TOTAL FOR ECONOMIC DEVELOPMENT CORP.			18	30,051,564	6	9,618,009	12-	20,433,555-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		30,051,564		9,618,009	20,433,555-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,051,564		9,618,009	20,433,555-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,851,657		5,504,657	347,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		962,119			962,119-
FEDERAL - C.D.		4,583,165		3,363,352	1,219,813-
FEDERAL - OTHER		16,778,717			16,778,717-
INTRA-CITY SALES		1,875,906		750,000	1,125,906-
TOTAL		30,051,564		9,618,009	20,433,555-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0010 FILM OFFICE							
BUDGET CODE: 0860 FILM OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,082,177	19	1,122,177	2 40,000
		SUBTOTAL FOR F/T SALARIED	17	1,082,177	19	1,122,177	2 40,000
03 UNSALARIED		031 UNSALARIED		18,158		18,158	
		SUBTOTAL FOR UNSALARIED		18,158		18,158	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,528		12,528	
		SUBTOTAL FOR ADD GRS PAY		12,528		12,528	
		SUBTOTAL FOR BUDGET CODE 0860	17	1,112,863	19	1,152,863	2 40,000
		TOTAL FOR FILM OFFICE	17	1,112,863	19	1,152,863	2 40,000
		TOTAL FOR ECONOMIC PLANNING/FILM - PS	17	1,112,863	19	1,152,863	2 40,000

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

ECONOMIC PLANNING/FILM - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	1,112,863	19	1,152,863	40,000
FINANCIAL PLAN SAVINGS APPROPRIATION	17	1,112,863	19	1,152,863	40,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,112,863		1,152,863	40,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,112,863</b>		<b>1,152,863</b>	<b>40,000</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - 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									
1103	DEPUTY COMMISSIONER (DBS) D	801	95143	44,492-144,150	1	131,325	1	131,325	
1118	ADMINISTRATIVE BUSINESS P	801	10009	44,492-144,150	3	251,990	3	251,990	
1202	ASSOCIATE BUSINESS PROMOT	801	60861	56,260- 67,504	2	108,651	2	108,651	
1219	PRINCIPAL ADMINISTRATIVE	801	10124	38,205- 62,842	2	96,926	2	96,926	
1255	BUSINESS PROMOTION COORDI	801	60860	34,340- 51,342	3	124,448	3	124,448	
1323	COMMUNITY ASSISTANT	801	56056	22,907- 29,765	4	161,532	4	161,532	
1370	ADMINISTRATIVE STAFF ANAL	801	10026	44,492-144,150	1	147,084	1	147,084	
	SUBTOTAL FOR OBJECT 001				16	1,021,956	16	1,021,956	
POSITION SCHEDULE FOR U/A 008					16	1,021,956	16	1,021,956	
PLANNED INCREASES/(DECREASES)					1	63,872	3	191,617	2 127,745
TOTAL FOR U/A 008					17	1,085,828	19	1,213,573	2 127,745

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



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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0010 FILM OFFICE											
BUDGET CODE: 0860 FILM OFFICE											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,000			2,000		
			100 SUPPLIES + MATERIALS - GENERAL			24,818			22,949		1,869-
			101 PRINTING SUPPLIES			16,200			1,200		15,000-
			117 POSTAGE			7,380			3,000		4,380-
			169 MAINTENANCE SUPPLIES			500			500		
			199 DATA PROCESSING SUPPLIES			12,600			1,100		11,500-
	SUBTOTAL FOR SUPPLYS&MATL					63,498			30,749		32,749-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			10,350					10,350-
			314 OFFICE FURITURE			23,385			200		23,185-
			332 PURCH DATA PROCESSING EQUIPT			2,536			536		2,000-
			337 BOOKS-OTHER			5,330			2,500		2,830-
	SUBTOTAL FOR PROPTY&EQUIP					41,601			3,236		38,365-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			2,000					2,000-
			403 OFFICE SERVICES			2,580			1,375		1,205-
			407 MAINT & REP OF MOTOR VEH EQUIP			200			200		
			412 RENTALS OF MISC.EQUIP			1,186			1,566		380
			414 RENTALS - LAND BLDGS & STRUCTS			180,678			185,929		5,251
			417 ADVERTISING			109,214			58,093		51,121-
			431 LEASING OF MISC EQUIP			9,400			9,400		
			451 NON OVERNIGHT TRVL EXP-GENERAL			500			500		
			453 OVERNIGHT TRVL EXP-GENERAL			22,000					22,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			600			600		
	SUBTOTAL FOR OTHR SER&CHR					328,358			257,663		70,695-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		80,567	1		243,070	1-	162,503
			602 TELECOMMUNICATIONS MAINT	1		1,910	1		1,910		
			608 MAINT & REP GENERAL	1		975	1		500		475-
			612 OFFICE EQUIPMENT MAINTENANCE	1		1,975	1		1,975		
			615 PRINTING CONTRACTS	1		40,850				1-	40,850-
			660 ECONOMIC DEVELOPMENT	1		37,000				1-	37,000-
	SUBTOTAL FOR CNTRCTL SVCS					163,277	4		247,455	3-	84,178
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS			18					18-
	SUBTOTAL FOR FXD MIS CHGS					18					18-
SUBTOTAL FOR BUDGET CODE 0860				7		596,752	4		539,103	3-	57,649-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR FILM OFFICE		7	596,752	4	539,103	3- 57,649-
TOTAL FOR ECONOMIC PLANNING/FILM - OTPS		7	596,752	4	539,103	3- 57,649-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

ECONOMIC PLANNING/FILM - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,000	596,752	2,000	539,103	57,649-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		596,752		539,103	57,649-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		596,752		539,103	57,649-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		596,752		539,103	57,649-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - 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: 0011 WORKFORCE INVESTMENT ACT									
BUDGET CODE: 0508 Trade Adjustment Act									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	280,000				4-	280,000-
SUBTOTAL FOR F/T SALARIED			4	280,000				4-	280,000-
03 UNSALARIED		031 UNSALARIED		130,000					130,000-
SUBTOTAL FOR UNSALARIED				130,000					130,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		108,650					108,650-
SUBTOTAL FOR FRINGE BENES				108,650					108,650-
SUBTOTAL FOR BUDGET CODE 0508			4	518,650				4-	518,650-
BUDGET CODE: 0511 Adult									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	5,674,841	91	5,674,841			
SUBTOTAL FOR F/T SALARIED			91	5,674,841	91	5,674,841			
03 UNSALARIED		031 UNSALARIED		1,582,646		1,582,646			
SUBTOTAL FOR UNSALARIED				1,582,646		1,582,646			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,284		10,284			
		042 LONGEVITY DIFFERENTIAL		87,840		87,840			
		045 HOLIDAY PAY		44,624		44,624			
		046 TERMINAL LEAVE		12,231		12,231			
		047 OVERTIME		55,616		55,616			
		057 BONUS PAYMENTS		15,357		15,357			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				227,452		227,452			
SUBTOTAL FOR BUDGET CODE 0511			91	7,484,939	91	7,484,939			
BUDGET CODE: 0512 ITA's Adult									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,778,571					2,778,571-
SUBTOTAL FOR F/T SALARIED				2,778,571					2,778,571-
SUBTOTAL FOR BUDGET CODE 0512				2,778,571					2,778,571-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - 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 WORKFORCE INVESTMENT ACT			95	10,782,160	91	7,484,939	4-	3,297,221-
TOTAL FOR WORKFORCE INVESTMENT ACT - PS			95	10,782,160	91	7,484,939	4-	3,297,221-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

WORKFORCE INVESTMENT ACT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	95	10,782,160	91	7,484,939	3,297,221-
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	94	10,782,160	90	7,484,939	3,297,221-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	10,782,160	7,484,939	3,297,221-
INTRA-CITY SALES			
<b>TOTAL</b>	<b>10,782,160</b>	<b>7,484,939</b>	<b>3,297,221-</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - 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										
1105	DEPUTY COMMISSIONER (DBS)	D 801	95143	44,492-144,150	1	121,975	1	121,975		
1106	ASSISTANT COMMISSIONER (D	D 801	95146	44,492-144,150	3	304,622	3	304,622		
1135	ADMINISTRATIVE MANAGER	D 801	10025	44,492-144,150	2	128,660	2	128,660		
1167	EXECUTIVE AGENCY COUNSEL	D 801	95005	44,492-144,150	2	189,072	2	189,072		
1168	AGENCY ATTORNEY	D 801	30087	50,677- 88,287	1	57,540	1	57,540		
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 74,118	16	1,040,544	16	1,040,544		
1190	ASSOCIATE GRAPHIC ARTIST	D 801	91416	47,737- 70,656	1	51,059	1	51,059		
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	56,260- 67,504	1	52,046	1	52,046		
1211	SUPERVISOR OF OFFICE MACH	D 801	11704	29,525- 44,319	1	30,799	1	30,799		
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	38,205- 62,842	12	620,370	12	620,370		
1235	STAFF ANALYST	D 801	12626	43,612- 56,401	6	287,393	6	287,393		
1276	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 74,118	2	122,234	2	122,234		
1307	ADMINISTRATIVE STAFF ANAL	D 801	10026	44,492-144,150	1	73,542	1	73,542		
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 44,319	1	38,385	1	38,385		
1334	MANAGEMENT AUDITOR	D 801	40502	45,444- 63,220	1	45,444	1	45,444		
1341	ASSOCIATE ACCOUNTANT	D 801	40517	45,444- 63,220	2	107,217	2	107,217		
1344	ACCOUNTANT	D 801	40510	36,858- 48,140	1	47,184	1	47,184		
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	44,492-144,150	18	1,423,777	18	1,423,777		
1414	SECRETARY (LEVELS 1A,2A,3	D 801	10252	23,920- 44,319	1	33,317	1	33,317		
1454	COMPUTER SPECIALIST (OPER	D 801	13622	62,169- 84,385	4	256,081	4	256,081		
1456	COMPUTER ASSOCIATE (TECHN	D 801	13611	41,368- 79,096	1	52,709	1	52,709		
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	47,698- 62,502	2	96,987	2	96,987		
1464	CONTRACT SPECIALIST	D 801	40561	33,689- 55,711	1	48,878	1	48,878		
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	48,838- 63,993	8	408,274	8	408,274		
1466	ADMIN CONTRACT SPECIALIST	D 801	10095	44,492-144,150	1	68,160	1	68,160		
1475	AGENCY CHIEF CONTRACTING	D 801	82950	44,492-144,150	1	84,048	1	84,048		
1570	ASSISTANT COMMISSIONER (D	D 801	95146	44,492-144,150	1	97,706	1	97,706		
1618	PRINCIPAL ADMINISTRATIVE	D 801	10124	38,205- 62,842	1	50,258	1	50,258		
SUBTOTAL FOR OBJECT 001					93	5,938,281	93	5,938,281		

POSITION SCHEDULE FOR U/A 010	93	5,938,281	93	5,938,281		
PLANNED INCREASES/(DECREASES)	1	63,852	-3	-191,557	-4	-255,409
TOTAL FOR U/A 010	94	6,002,133	90	5,746,724	-4	-255,409

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

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

				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: 0421 Administration									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,255		10,000		8,255-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		200				200-
			106 MOTOR VEHICLE FUEL		5,000		5,000		
			117 POSTAGE		2,600				2,600-
			199 DATA PROCESSING SUPPLIES		213,985		5,000		208,985-
		SUBTOTAL FOR SUPPLYS&MATL			240,040		20,000		220,040-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,745				3,745-
			302 TELECOMMUNICATIONS EQUIPMENT		600				600-
			305 MOTOR VEHICLES		21,000				21,000-
			315 OFFICE EQUIPMENT		1,265				1,265-
			332 PURCH DATA PROCESSING EQUIPT		15,850				15,850-
			337 BOOKS-OTHER		14,905		10,000		4,905-
		SUBTOTAL FOR PROPTY&EQUIP			57,365		10,000		47,365-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		17,000				17,000-
			400 CONTRACTUAL SERVICES-GENERAL		861		5,261		4,400
			403 OFFICE SERVICES		36,200		10,000		26,200-
			412 RENTALS OF MISC.EQUIP		338		50,000		49,662
			417 ADVERTISING		11,125				11,125-
	856001		42C HEAT LIGHT & POWER		403,977		454,627		50,650
			431 LEASING OF MISC EQUIP		800		30,000		29,200
			451 NON OVERNIGHT TRVL EXP-GENERAL		13,700		5,000		8,700-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		25,000		5,000		20,000-
			453 OVERNIGHT TRVL EXP-GENERAL		10,100		5,000		5,100-
			454 OVERNIGHT TRVL EXP-SPECIAL		10,057		10,001		56-
		SUBTOTAL FOR OTHR SER&CHR			529,158		574,889		45,731
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	418,486	1	5,000		413,486-
			602 TELECOMMUNICATIONS MAINT	1	2,000	1	5,000		3,000
			608 MAINT & REP GENERAL	1	39,845	1	5,000		34,845-
			612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
			613 DATA PROCESSING EQUIPMENT	1	930			1-	930-
			615 PRINTING CONTRACTS	1	13,075	1	10,000		3,075-
			619 SECURITY SERVICES	1	10,000			1-	10,000-
			622 TEMPORARY SERVICES	1	10,000	1	10,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	8,400	1	10,000		1,600
			678 PAYMENTS TO DELEGATE AGENCIES		90		2,978,213		2,978,123



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	130,000			1-	130,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	637,826	7	3,028,213	3-	2,390,387
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		306				306-
	856001	79D TRAINING CITY EMPLOYEES		2,000				2,000-
		794 TRAINING CITY EMPLOYEES		750				750-
		SUBTOTAL FOR FXD MIS CHGS		3,056				3,056-
		SUBTOTAL FOR BUDGET CODE 0421	10	1,467,445	7	3,633,102	3-	2,165,657
BUDGET CODE: 0515 City Council Discretionary--Program								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		440,200				440,200-
		SUBTOTAL FOR CNTRCTL SVCS		440,200				440,200-
		SUBTOTAL FOR BUDGET CODE 0515		440,200				440,200-
BUDGET CODE: 0516 DW-Consortium for Worker Education (CWE)								
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		500,000				500,000-
		SUBTOTAL FOR OTHR SER&CHR		500,000				500,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,850,000		1,560,000	2-	290,000-
		678 PAYMENTS TO DELEGATE AGENCIES	1	2,476,711	1	1,440,000		1,036,711-
		SUBTOTAL FOR CNTRCTL SVCS	3	4,326,711	1	3,000,000	2-	1,326,711-
		SUBTOTAL FOR BUDGET CODE 0516	3	4,826,711	1	3,000,000	2-	1,826,711-
BUDGET CODE: 0517 ITA's Dislocated Workers								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		8,200,000				8,200,000-
		SUBTOTAL FOR OTHR SER&CHR		8,200,000				8,200,000-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		739,017	1	7,000,000	1	6,260,983
		SUBTOTAL FOR CNTRCTL SVCS		739,017	1	7,000,000	1	6,260,983
		SUBTOTAL FOR BUDGET CODE 0517		8,939,017	1	7,000,000	1	1,939,017-
TOTAL FOR			13	15,673,373	9	13,633,102	4-	2,040,271-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT										
BUDGET CODE: 0422 WIB Administration										
10		SUPPLYS&MATL						25,000		25,000
		100 SUPPLIES + MATERIALS - GENERAL						25,000		25,000
SUBTOTAL FOR SUPPLYS&MATL										25,000
40		OTHR SER&CHR						25,000		25,000
		400 CONTRACTUAL SERVICES-GENERAL						24,000		24,000
		451 NON OVERNIGHT TRVL EXP-GENERAL						1,000		1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			25,000			25,000		25,000
		454 OVERNIGHT TRVL EXP-SPECIAL			25,000			75,000		50,000
SUBTOTAL FOR OTHR SER&CHR										25,000
60		CNTRCTL SVCS			1			100,000	1-	100,000-
		600 CONTRACTUAL SERVICES GENERAL			1			100,000	1-	100,000-
SUBTOTAL FOR CNTRCTL SVCS										100,000-
SUBTOTAL FOR BUDGET CODE 0422										125,000
BUDGET CODE: 0429 Administration - WIA Supplemental										
60		CNTRCTL SVCS						100,000		100,000-
		600 CONTRACTUAL SERVICES GENERAL						100,000		100,000-
SUBTOTAL FOR CNTRCTL SVCS										100,000-
SUBTOTAL FOR BUDGET CODE 0429										100,000
BUDGET CODE: 0506 FED DISABIL PROG NAVIG (USDOL)										
60		CNTRCTL SVCS			1			200,000	1-	200,000-
		600 CONTRACTUAL SERVICES GENERAL			1			200,000	1-	200,000-
SUBTOTAL FOR CNTRCTL SVCS										200,000-
SUBTOTAL FOR BUDGET CODE 0506										200,000
BUDGET CODE: 0507 Trade Act Asst (TAA) ITA Grant										
60		CNTRCTL SVCS						500,000		500,000-
		678 PAYMENTS TO DELEGATE AGENCIES						500,000		500,000-
SUBTOTAL FOR CNTRCTL SVCS										500,000-
SUBTOTAL FOR BUDGET CODE 0507										500,000

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 0508 Trade Adjustment Act									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,000				6,000-	
		199 DATA PROCESSING SUPPLIES		17,000				17,000-	
	SUBTOTAL FOR SUPPLYS&MATL			23,000				23,000-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		60,000				60,000-	
	SUBTOTAL FOR PROPTY&EQUIP			60,000				60,000-	
40	OTHR SER&CHR	403 OFFICE SERVICES		6,500				6,500-	
	SUBTOTAL FOR OTHR SER&CHR			6,500				6,500-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		56,925				56,925-	
	SUBTOTAL FOR CNTRCTL SVCS			56,925				56,925-	
	SUBTOTAL FOR BUDGET CODE 0508			146,425				146,425-	
BUDGET CODE: 0510 DW--Individual Service Providers (ISP's)									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	5	6,089,309	5	6,193,132		103,823	
	SUBTOTAL FOR CNTRCTL SVCS		5	6,089,309	5	6,193,132		103,823	
	SUBTOTAL FOR BUDGET CODE 0510		5	6,089,309	5	6,193,132		103,823	
BUDGET CODE: 0511 Adult									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	6	14,285,527	6	11,331,440		2,954,087-	
	SUBTOTAL FOR CNTRCTL SVCS		6	14,285,527	6	11,331,440		2,954,087-	
	SUBTOTAL FOR BUDGET CODE 0511		6	14,285,527	6	11,331,440		2,954,087-	
BUDGET CODE: 0512 ITA's Adult									
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		10,000,000				10,000,000-	
		414 RENTALS - LAND BLDGS & STRUCTS		237,432				237,432-	
	SUBTOTAL FOR OTHR SER&CHR			10,237,432				10,237,432-	
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		3,637,704	2	8,717,946	2	5,080,242	
	SUBTOTAL FOR CNTRCTL SVCS			3,637,704	2	8,717,946	2	5,080,242	
	SUBTOTAL FOR BUDGET CODE 0512			13,875,136	2	8,717,946	2	5,157,190-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0513 Adult--Dept. Small Business Services/EDC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,290,435			1-	1,290,435-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,290,435			1-	1,290,435-
		SUBTOTAL FOR BUDGET CODE 0513	1	1,290,435			1-	1,290,435-
BUDGET CODE: 0514 Disability Navigator Prog-WIA Fed Grant								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	225,499			1-	225,499-
		SUBTOTAL FOR CNTRCTL SVCS	1	225,499			1-	225,499-
		SUBTOTAL FOR BUDGET CODE 0514	1	225,499			1-	225,499-
BUDGET CODE: 0519 WIA Business Solutions Center								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	1,850,000	1	1,000,000		850,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,850,000	1	1,000,000		850,000-
		SUBTOTAL FOR BUDGET CODE 0519	1	1,850,000	1	1,000,000		850,000-
BUDGET CODE: 0520 Queens One-Stop								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	2,174,714	1	1,600,000		574,714-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,174,714	1	1,600,000		574,714-
		SUBTOTAL FOR BUDGET CODE 0520	1	2,174,714	1	1,600,000		574,714-
BUDGET CODE: 0523 Brooklyn One-Stop								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	2,100,000	1	1,600,000		500,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,100,000	1	1,600,000		500,000-
		SUBTOTAL FOR BUDGET CODE 0523	1	2,100,000	1	1,600,000		500,000-
BUDGET CODE: 0524 Bronx One-Stop								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	2,298,184	1	1,600,000		698,184-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,298,184	1	1,600,000		698,184-
		SUBTOTAL FOR BUDGET CODE 0524	1	2,298,184	1	1,600,000		698,184-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0525 Manhattan One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	2,240,860	1	1,600,000	640,860-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,240,860	1	1,600,000	640,860-
		SUBTOTAL FOR BUDGET CODE 0525	1	2,240,860	1	1,600,000	640,860-
BUDGET CODE: 0526 Staten Island One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	1,405,000	1	1,600,000	195,000
		SUBTOTAL FOR CNTRCTL SVCS	1	1,405,000	1	1,600,000	195,000
		SUBTOTAL FOR BUDGET CODE 0526	1	1,405,000	1	1,600,000	195,000
		TOTAL FOR WORKFORCE INVESTMENT ACT	21	48,906,089	19	35,342,518	2- 13,563,571-
		TOTAL FOR WORKFORCE INVESTMENT ACT - OTP	34	64,579,462	28	48,975,620	6- 15,603,842-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE INVESTMENT ACT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,122,977	64,579,462	454,627	48,975,620	15,603,842-
FINANCIAL PLAN SAVINGS APPROPRIATION		64,579,462		48,975,620	15,603,842-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	64,579,462	48,975,620	15,603,842-
INTRA-CITY SALES			
<b>TOTAL</b>	<b>64,579,462</b>	<b>48,975,620</b>	<b>15,603,842-</b>

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	216	17,871,107	205	14,305,416	3,565,691-
FINANCIAL PLAN SAVINGS	3-		3-		
APPROPRIATION	213	17,871,107	202	14,305,416	3,565,691-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,280,297		5,360,302	80,005
OTHER CATEGORICAL		616,974		421,111	195,863-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		737,209		737,209	
FEDERAL - OTHER		11,226,772		7,776,939	3,449,833-
INTRA-CITY SALES		9,855		9,855	
TOTAL		17,871,107		14,305,416	3,565,691-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,103,035	119,015,101	3,749,156	78,620,245	40,394,856-
FINANCIAL PLAN SAVINGS		14,000			14,000-
APPROPRIATION		119,029,101		78,620,245	40,408,856-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,340,996		23,459,273	2,881,723-
OTHER CATEGORICAL		195,683		75,000	120,683-
CAPITAL FUNDS - I.F.A.					
STATE		962,119			962,119-
FEDERAL - C.D.		8,220,218		5,360,352	2,859,866-
FEDERAL - OTHER		81,434,179		48,975,620	32,458,559-
INTRA-CITY SALES		1,875,906		750,000	1,125,906-
TOTAL		119,029,101		78,620,245	40,408,856-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	216	17,871,107	205	14,305,416	3,565,691-
FINANCIAL PLAN SAVINGS	3-		3-		
APPROPRIATION	213	17,871,107	202	14,305,416	3,565,691-
OTPS					
TOTALS FOR OPERATING BUDGET		119,015,101		78,620,245	40,394,856-
FINANCIAL PLAN SAVINGS		14,000			14,000-
APPROPRIATION		119,029,101		78,620,245	40,408,856-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	216	136,886,208	205	92,925,661	43,960,547-
FINANCIAL PLAN SAVINGS	3-	14,000	3-		14,000-
APPROPRIATION	213	136,900,208	202	92,925,661	43,974,547-
FUNDING					
CITY		31,621,293		28,819,575	2,801,718-
OTHER CATEGORICAL		812,657		496,111	316,546-
CAPITAL FUNDS - I.F.A.					
STATE		962,119			962,119-
FEDERAL - C.D.		8,957,427		6,097,561	2,859,866-
FEDERAL - OTHER		92,660,951		56,752,559	35,908,392-
INTRA-CITY SALES		1,885,761		759,855	1,125,906-
TOTAL FUNDING		136,900,208		92,925,661	43,974,547-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: 1000 COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	165,858	11	181,548	15,690
SUBTOTAL FOR F/T SALARIED			11	165,858	11	181,548	15,690
02 OTH SALARIED		021 PART-TIME POSITIONS		7,500		7,500	
SUBTOTAL FOR OTH SALARIED				7,500		7,500	
03 UNSALARIED		031 UNSALARIED		17,300		17,300	
SUBTOTAL FOR UNSALARIED				17,300		17,300	
04 ADD GRS PAY		046 TERMINAL LEAVE		15,690			15,690-
SUBTOTAL FOR ADD GRS PAY				15,690			15,690-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		053 AMOUNT TO BE SCHEDULED-PS		181,585		181,585	
SUBTOTAL FOR AMT TO SCHED				181,585		181,585	
SUBTOTAL FOR BUDGET CODE 1000			11	387,933	11	387,933	
BUDGET CODE: 1007 COMMUNITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	77,571	2	77,571	
SUBTOTAL FOR F/T SALARIED			2	77,571	2	77,571	
02 OTH SALARIED		021 PART-TIME POSITIONS		4,400		4,400	
SUBTOTAL FOR OTH SALARIED				4,400		4,400	
03 UNSALARIED		031 UNSALARIED		2,800		2,800	
SUBTOTAL FOR UNSALARIED				2,800		2,800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 1007			2	84,771	2	84,771	
BUDGET CODE: 1155 HUD RESEARCH GRANT-FED							
02 OTH SALARIED		021 PART-TIME POSITIONS		20,994			20,994-
SUBTOTAL FOR OTH SALARIED				20,994			20,994-

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

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 1155				20,994			20,994-
BUDGET CODE: 1602 EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	99,812	5	99,812	
SUBTOTAL FOR F/T SALARIED			5	99,812	5	99,812	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,526		44,526	
SUBTOTAL FOR ADD GRS PAY				44,526		44,526	
SUBTOTAL FOR BUDGET CODE 1602			5	144,338	5	144,338	
BUDGET CODE: 1603 FAIR HSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	240,901	7	240,901	
SUBTOTAL FOR F/T SALARIED			7	240,901	7	240,901	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 1603			7	240,901	7	240,901	
BUDGET CODE: 1604 EQUAL EMPLOYMENT OPPORT S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	159,001	4	159,001	
SUBTOTAL FOR F/T SALARIED			4	159,001	4	159,001	
SUBTOTAL FOR BUDGET CODE 1604			4	159,001	4	159,001	
BUDGET CODE: 1605 FAIR HOUSING HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS				384,866	384,866
SUBTOTAL FOR F/T SALARIED						384,866	384,866
SUBTOTAL FOR BUDGET CODE 1605						384,866	384,866
BUDGET CODE: 1607 COMM OUTREACH-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000	
SUBTOTAL FOR F/T SALARIED			1	60,000	1	60,000	

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

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 1607			1	60,000	1	60,000	
BUDGET CODE: 1700 Program & Policy Analysis - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	98,384	1	98,384	
SUBTOTAL FOR F/T SALARIED			1	98,384	1	98,384	
SUBTOTAL FOR BUDGET CODE 1700			1	98,384	1	98,384	
BUDGET CODE: 1707 Program & Policy Analysis - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,000	2	140,000	
SUBTOTAL FOR F/T SALARIED			2	140,000	2	140,000	
SUBTOTAL FOR BUDGET CODE 1707			2	140,000	2	140,000	
TOTAL FOR COMMISSIONER'S OFFICE			33	1,336,322	33	1,700,194	363,872
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 1025 Contract Compliance & Accounts Payable							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	554,796	17	554,796	
SUBTOTAL FOR F/T SALARIED			17	554,796	17	554,796	
03 UNSALARIED		031 UNSALARIED		14,284		14,284	
SUBTOTAL FOR UNSALARIED				14,284		14,284	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,429		23,429	
SUBTOTAL FOR ADD GRS PAY				23,429		23,429	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 1025			17	592,509	17	592,509	
BUDGET CODE: 1035 FISCAL OPERATIONS-CD							

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	808,351	23	920,451			112,100
SUBTOTAL FOR F/T SALARIED			23	808,351	23	920,451			112,100
03 UNSALARIED		031 UNSALARIED		10,222		10,222			
SUBTOTAL FOR UNSALARIED				10,222		10,222			
SUBTOTAL FOR BUDGET CODE 1035			23	818,573	23	930,673			112,100
BUDGET CODE: 1045 Fiscal Lead - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	384,383	14	384,383			
SUBTOTAL FOR F/T SALARIED			14	384,383	14	384,383			
SUBTOTAL FOR BUDGET CODE 1045			14	384,383	14	384,383			
BUDGET CODE: 1055 STRATEGIC PLANNING GROUP - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	347,908	3	347,908			
SUBTOTAL FOR F/T SALARIED			3	347,908	3	347,908			
SUBTOTAL FOR BUDGET CODE 1055			3	347,908	3	347,908			
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	383,257	8	383,257			
SUBTOTAL FOR F/T SALARIED			8	383,257	8	383,257			
SUBTOTAL FOR BUDGET CODE 1065			8	383,257	8	383,257			
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,821		23,821			
SUBTOTAL FOR F/T SALARIED				23,821		23,821			
SUBTOTAL FOR BUDGET CODE 1080				23,821		23,821			
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		230,040					230,040-
SUBTOTAL FOR F/T SALARIED				230,040					230,040-

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

				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 1085					230,040				230,040-
BUDGET CODE: 1213 ENGINEERING AUDIT (IFA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	655,509	13	655,509			
SUBTOTAL FOR F/T SALARIED			13	655,509	13	655,509			
02 OTH SALARIED		021 PART-TIME POSITIONS		22,441		22,441			
SUBTOTAL FOR OTH SALARIED				22,441		22,441			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,540		21,540			
		049 BACKPAY - PRIOR YEARS		13,392		13,392			
SUBTOTAL FOR ADD GRS PAY				34,932		34,932			
SUBTOTAL FOR BUDGET CODE 1213			13	712,882	13	712,882			
BUDGET CODE: 1236 BFEAU Budget-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	368,991	5	368,991			
SUBTOTAL FOR F/T SALARIED			5	368,991	5	368,991			
03 UNSALARIED		031 UNSALARIED		27,000		27,000			
SUBTOTAL FOR UNSALARIED				27,000		27,000			
SUBTOTAL FOR BUDGET CODE 1236			5	395,991	5	395,991			
BUDGET CODE: 1246 BUFEAU - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	927,585	29	927,585			
SUBTOTAL FOR F/T SALARIED			29	927,585	29	927,585			
03 UNSALARIED		031 UNSALARIED		30,000		30,000			
SUBTOTAL FOR UNSALARIED				30,000		30,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1246			29	957,585	29	957,585			
BUDGET CODE: 1270 ASSOC COMM BUD/FIS - TL									

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	176,800	2	176,800			
		SUBTOTAL FOR F/T SALARIED	2	176,800	2	176,800			
		SUBTOTAL FOR BUDGET CODE 1270	2	176,800	2	176,800			
BUDGET CODE: 1275 CD-CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	345,594	20	1,018,657		11	673,063
		SUBTOTAL FOR F/T SALARIED	9	345,594	20	1,018,657		11	673,063
03 UNSALARIED		031 UNSALARIED		29,400		29,400			
		SUBTOTAL FOR UNSALARIED		29,400		29,400			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,488		88,488			
		046 TERMINAL LEAVE		6,396					6,396-
		SUBTOTAL FOR ADD GRS PAY		94,884		88,488			6,396-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 1275	9	469,878	20	1,136,545		11	666,667
BUDGET CODE: 1280 CONSTRUCTION AUDITORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,628	1	51,338			710
		SUBTOTAL FOR F/T SALARIED	1	50,628	1	51,338			710
04 ADD GRS PAY		046 TERMINAL LEAVE		710					710-
		SUBTOTAL FOR ADD GRS PAY		710					710-
		SUBTOTAL FOR BUDGET CODE 1280	1	51,338	1	51,338			
BUDGET CODE: 1289 AUDIT DIVISION-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	184,880	4	184,880			
		SUBTOTAL FOR F/T SALARIED	4	184,880	4	184,880			
		SUBTOTAL FOR BUDGET CODE 1289	4	184,880	4	184,880			
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING									

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

					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	441,298	3	441,298				
SUBTOTAL FOR F/T SALARIED			3	441,298	3	441,298				
SUBTOTAL FOR BUDGET CODE 1290			3	441,298	3	441,298				
BUDGET CODE: 1413 8A LOAN IFA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	113,708	3	113,708				
SUBTOTAL FOR F/T SALARIED			3	113,708	3	113,708				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		402		402				
		042 LONGEVITY DIFFERENTIAL		4,463		4,463				
SUBTOTAL FOR ADD GRS PAY				4,865		4,865				
SUBTOTAL FOR BUDGET CODE 1413			3	118,573	3	118,573				
BUDGET CODE: 1565 BUDGET OPERATIONS-CD										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	225,000	4	225,000				
SUBTOTAL FOR F/T SALARIED			4	225,000	4	225,000				
SUBTOTAL FOR BUDGET CODE 1565			4	225,000	4	225,000				
BUDGET CODE: 1575 BUDGET LOCAL LAW #1-CD										
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,739					38,739-	
SUBTOTAL FOR F/T SALARIED				38,739					38,739-	
SUBTOTAL FOR BUDGET CODE 1575				38,739					38,739-	
TOTAL FOR FISCAL & BUDGET AFFAIRS			138	6,553,455	149	7,063,443	11		509,988	
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS										
BUDGET CODE: 1300 GENERAL COUNSEL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,107,046	31	1,107,248			202	
SUBTOTAL FOR F/T SALARIED			31	1,107,046	31	1,107,248			202	



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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		34,000		34,000			
		SUBTOTAL FOR UNSALARIED		34,000		34,000			
04 ADD GRS PAY		046 TERMINAL LEAVE		202					202-
		SUBTOTAL FOR ADD GRS PAY		202					202-
		SUBTOTAL FOR BUDGET CODE 1300	31	1,141,248	31	1,141,248			
BUDGET CODE: 1302 ACCO-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	89,680	9	513,680		7	424,000
		SUBTOTAL FOR F/T SALARIED	2	89,680	9	513,680		7	424,000
03 UNSALARIED		031 UNSALARIED		1,600		1,600			
		SUBTOTAL FOR UNSALARIED		1,600		1,600			
		SUBTOTAL FOR BUDGET CODE 1302	2	91,280	9	515,280		7	424,000
BUDGET CODE: 1303 ACCO-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	185,248	5	185,248			
		SUBTOTAL FOR F/T SALARIED	5	185,248	5	185,248			
		SUBTOTAL FOR BUDGET CODE 1303	5	185,248	5	185,248			
BUDGET CODE: 1304 LABOR RELATIONS (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,647	1	93,647			
		SUBTOTAL FOR F/T SALARIED	1	93,647	1	93,647			
		SUBTOTAL FOR BUDGET CODE 1304	1	93,647	1	93,647			
BUDGET CODE: 1307 LEGAL - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6				
		SUBTOTAL FOR F/T SALARIED	6		6				
04 ADD GRS PAY		046 TERMINAL LEAVE		22,898					22,898-
		SUBTOTAL FOR ADD GRS PAY		22,898					22,898-
		SUBTOTAL FOR BUDGET CODE 1307	6	22,898	6				22,898-
			2491						

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR LEGAL AFFAIRS			45	1,534,321	52	1,935,423	7	401,102
RESPONSIBILITY CENTER: 0205 ADMINISTRATION								
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	1,969,988	53	1,972,342		2,354
SUBTOTAL FOR F/T SALARIED			53	1,969,988	53	1,972,342		2,354
03 UNSALARIED		031 UNSALARIED		138,000		138,000		
SUBTOTAL FOR UNSALARIED				138,000		138,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,489		88,489		
		046 TERMINAL LEAVE		2,354				2,354-
		047 OVERTIME		49,999		49,999		
SUBTOTAL FOR ADD GRS PAY				140,842		138,488		2,354-
SUBTOTAL FOR BUDGET CODE 1400			53	2,248,830	53	2,248,830		
BUDGET CODE: 1401 ISD ADMINISTRATION-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	317,669	7	317,669		
SUBTOTAL FOR F/T SALARIED			7	317,669	7	317,669		
SUBTOTAL FOR BUDGET CODE 1401			7	317,669	7	317,669		
BUDGET CODE: 1403 MANAGEMENT INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	56,826	3	56,826		
SUBTOTAL FOR F/T SALARIED			3	56,826	3	56,826		
SUBTOTAL FOR BUDGET CODE 1403			3	56,826	3	56,826		
BUDGET CODE: 1405 TSD LOCAL LAW #1 - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,900				45,900-
SUBTOTAL FOR F/T SALARIED				45,900				45,900-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1405					45,900				45,900-
BUDGET CODE: 1408 Technology & Strategic Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,000	2	130,000			
SUBTOTAL FOR F/T SALARIED				2	130,000	2	130,000		
SUBTOTAL FOR BUDGET CODE 1408				2	130,000	2	130,000		
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	44,171	6	44,171			
SUBTOTAL FOR F/T SALARIED				6	44,171	6	44,171		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,272		88,272			
		047 OVERTIME		49,999		49,999			
SUBTOTAL FOR ADD GRS PAY					138,271		138,271		
SUBTOTAL FOR BUDGET CODE 1500				6	182,442	6	182,442		
BUDGET CODE: 1505 ERP RECOUPMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	327,840	11	627,840	2		300,000
SUBTOTAL FOR F/T SALARIED				9	327,840	11	627,840	2	300,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1505				9	327,840	11	627,840	2	300,000
BUDGET CODE: 1506 MGMT/ADMIN S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	226,174	9	226,174			
SUBTOTAL FOR F/T SALARIED				9	226,174	9	226,174		
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015		16,015			
SUBTOTAL FOR ADD GRS PAY					16,015		16,015		
SUBTOTAL FOR BUDGET CODE 1506				9	242,189	9	242,189		

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1510 BUDGET OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	802,945	14	1,202,945	8		400,000
SUBTOTAL FOR F/T SALARIED			6	802,945	14	1,202,945	8		400,000
SUBTOTAL FOR BUDGET CODE 1510			6	802,945	14	1,202,945	8		400,000
BUDGET CODE: 1513 BUDGET OFFICE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	310,637	7	319,332			8,695
SUBTOTAL FOR F/T SALARIED			7	310,637	7	319,332			8,695
02 OTH SALARIED		021 PART-TIME POSITIONS		27,407		27,407			
SUBTOTAL FOR OTH SALARIED				27,407		27,407			
03 UNSALARIED		031 UNSALARIED		147		147			
SUBTOTAL FOR UNSALARIED				147		147			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,246		5,246			
		046 TERMINAL LEAVE		8,695					8,695-
		047 OVERTIME		66,666		66,666			
		049 BACKPAY - PRIOR YEARS		12,206		12,206			
SUBTOTAL FOR ADD GRS PAY				92,813		84,118			8,695-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1513			7	431,004	7	431,004			
BUDGET CODE: 1515 BUDGET OFFICE-HOME FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,323	1	43,323			
SUBTOTAL FOR F/T SALARIED			1	43,323	1	43,323			
SUBTOTAL FOR BUDGET CODE 1515			1	43,323	1	43,323			
BUDGET CODE: 1520 PERSONNEL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,135,627	34	1,323,989	3		188,362
SUBTOTAL FOR F/T SALARIED			31	1,135,627	34	1,323,989	3		188,362
02 OTH SALARIED		021 PART-TIME POSITIONS		800		800			

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					800				800
03 UNSALARIED		031 UNSALARIED		59,000		59,000			
SUBTOTAL FOR UNSALARIED					59,000				59,000
04 ADD GRS PAY		046 TERMINAL LEAVE		8,327					8,327-
SUBTOTAL FOR ADD GRS PAY					8,327				8,327-
SUBTOTAL FOR BUDGET CODE 1520				31	1,203,754	34		3	180,035
BUDGET CODE: 1521 PERSONNEL OFFICE - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,600		21,600			
SUBTOTAL FOR F/T SALARIED					21,600				21,600
SUBTOTAL FOR BUDGET CODE 1521					21,600				21,600
BUDGET CODE: 1523 PERSONNEL OFFICE IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	11,754	7	11,754			
SUBTOTAL FOR F/T SALARIED				7	11,754	7			11,754
SUBTOTAL FOR BUDGET CODE 1523				7	11,754	7			11,754
BUDGET CODE: 1530 GENERAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,057,726	34	2,063,949			6,223
SUBTOTAL FOR F/T SALARIED				34	2,057,726	34			6,223
03 UNSALARIED		031 UNSALARIED		78,000		78,000			
SUBTOTAL FOR UNSALARIED					78,000				78,000
04 ADD GRS PAY		046 TERMINAL LEAVE		6,223					6,223-
SUBTOTAL FOR ADD GRS PAY					6,223				6,223-
SUBTOTAL FOR BUDGET CODE 1530				34	2,141,949	34			2,141,949
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	138,714	5	238,714			100,000
SUBTOTAL FOR F/T SALARIED				5	138,714	5			238,714

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

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 1545			5	138,714	5	238,714		100,000
BUDGET CODE: 1555 General Services Supporting LL#1 - CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS				93,315				93,315-
SUBTOTAL FOR F/T SALARIED				93,315				93,315-
SUBTOTAL FOR BUDGET CODE 1555				93,315				93,315-
BUDGET CODE: 1580 OA - Disciplinary - TL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	230,000	4	230,000		
SUBTOTAL FOR F/T SALARIED			4	230,000	4	230,000		
SUBTOTAL FOR BUDGET CODE 1580			4	230,000	4	230,000		
BUDGET CODE: 1600 INSPECTOR GENERAL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	449,030	4	449,030		
SUBTOTAL FOR F/T SALARIED			4	449,030	4	449,030		
05 AMT TO SCHED 051 SALARY ADJUSTMENTS								
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 1600			4	449,030	4	449,030		
TOTAL FOR ADMINISTRATION			188	9,119,084	201	9,959,904	13	840,820
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV								
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	578,667	4	594,135		15,468
SUBTOTAL FOR F/T SALARIED			4	578,667	4	594,135		15,468
04 ADD GRS PAY 046 TERMINAL LEAVE				15,468				15,468-
SUBTOTAL FOR ADD GRS PAY				15,468				15,468-

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

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 1960			4	594,135	4	594,135		
BUDGET CODE: 1968 POL ANALY - S8								
01 F/T SALARIED 001 FULL YEAR POSITIONS						136,013		136,013
SUBTOTAL FOR F/T SALARIED						136,013		136,013
SUBTOTAL FOR BUDGET CODE 1968						136,013		136,013
TOTAL FOR FED AFFAIRS & POLICY DEV			4	594,135	4	730,148		136,013
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE								
BUDGET CODE: 2107 Tax Credit/Monitoring - HO								
02 OTH SALARIED 021 PART-TIME POSITIONS				4,000		4,000		
SUBTOTAL FOR OTH SALARIED				4,000		4,000		
04 ADD GRS PAY 046 TERMINAL LEAVE				2,776				2,776-
SUBTOTAL FOR ADD GRS PAY				2,776				2,776-
SUBTOTAL FOR BUDGET CODE 2107				6,776		4,000		2,776-
TOTAL FOR HOUSING, PRODUCTION & FINANCE				6,776		4,000		2,776-
TOTAL FOR OFFICE OF ADMINISTRATION			408	19,144,093	439	21,393,112	31	2,249,019

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	408	19,144,093	439	21,393,112	2,249,019
FINANCIAL PLAN SAVINGS	29	1,670,702		32,000	1,638,702-
APPROPRIATION	437	20,814,795	439	21,425,112	610,317

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,656,476		12,688,476	32,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,262,459		1,262,459	
STATE					
FEDERAL - C.D.		4,463,275		4,567,381	104,106
FEDERAL - OTHER		2,364,005		2,838,216	474,211
INTRA-CITY SALES		68,580		68,580	
<b>TOTAL</b>		<b>20,814,795</b>		<b>21,425,112</b>	<b>610,317</b>



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

		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											
1035	ASSISTANT ACCOUNTANT	D 806	40505	32,634- 40,881	1	32,634	1	32,634			
1100	COMMISSIONER OF HOUSING	D 806	94362	162,781-162,781	1	171,038	1	171,038			
1105	DEPUTY COMMISSIONER (HO	D 806	95532	44,492-144,150	1	133,953	1	133,953			
1125	GENERAL COUNSEL	D 806	95543	44,492-144,150	1	133,953	1	133,953			
1127	DEPUTY COUNSEL (EVALUATIO	D 806	95542	44,492-144,150	1	85,370	1	85,370			
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	44,492-144,150	4	388,020	4	388,020			
1177	LEGISLATIVE ASSISTANT (HP	D 806	95570	44,492-144,150	1	100,294	1	100,294			
1192	ADMINISTRATIVE MANAGEMENT	D 806	10010	44,492-144,150	1	73,214	1	73,214			
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	44,492-144,150	5	430,556	5	430,556			
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	44,492-144,150	9	739,344	9	739,344			
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	44,492-144,150	5	503,650	5	503,650			
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	44,492-144,150	2	144,796	2	144,796			
1198	ADMINISTRATIVE CONTRACT S	D 806	10095	44,492-144,150	3	225,103	3	225,103			
1199	ADMINISTRATIVE MANAGER	D 806	10025	44,492-144,150	2	151,404	2	151,404			
1203	*ADMINISTRATIVE STAFF ANA	D 806	10026	44,492-144,150	2	258,713	2	258,713			
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	44,492-144,150	4	407,327	4	407,327			
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	44,492-144,150	1	94,377	1	94,377			
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	44,492-144,150	2	148,331	2	148,331			
1234	COMPUTER OPERATIONS MANAG	D 806	10074	44,492-144,150	1	115,159	1	115,159			
1235	COMPUTER SYSTEMS MANAGER	D 806	10050	44,492-144,150	4	278,044	4	278,044			
1236	COMPUTER SYSTEMS MANAGER	D 806	10050	44,492-144,150	4	452,877	4	452,877			
1240	ADMINISTRATIVE HOUSING DE	D 806	83006	44,492-144,150	2	173,881	2	173,881			
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	8	544,160	8	544,160			
1288	AGENCY CHIEF CONTRACTING	D 806	82950	44,492-144,150	1	90,850	1	90,850			
1290	ADMINISTRATIVE PUBLIC INF	D 806	10033	44,492-144,150	1	99,701	1	99,701			
1301	CERTIFIED WIDE AREA NETWO	D 806	06747	66,489-105,315	1		1	75,000	1	75,000	
1325	COMPUTER SPECIALIST(SOFTW	D 806	13632	66,489- 96,620	9	689,583	9	689,583			
1326	COMPUTER SPECIALIST (OPER	D 806	13622	62,169- 84,385	4	269,581	4	269,581			
1331	CONSTRUCTION PROJECT MANA	D 806	34202	46,309- 86,190	8	454,011	8	454,011			
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	60,565- 77,189	1	63,180	1	63,180			
1360	ASSOCIATE CITY PLANNER	D 806	22123	59,466- 83,713	6	421,651	6	421,651			
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 74,118	19	1,142,845	19	1,142,845			
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	47,604- 74,118	5	315,139	5	315,139			
1380	ATTORNEY	D 806	30115	42,654- 57,284	4	266,435	4	266,435			
1390	COMPUTER ASSOCIATE (SOFTW	D 806	13631	54,031- 79,096	5	327,670	5	327,670			
1405	CIVIL ENGINEER (INCL. SPE	D 806	20215	54,972- 86,190	1	65,816	1	65,816			
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	3	168,460	3	168,460			
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	46,309- 70,614	1	48,283	1	48,283			
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	1	38,205	1	38,205			
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	41,368- 79,096	7	411,865	7	411,865			
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	41,566- 79,096	1	49,914	1	49,914			

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

		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										
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	57	2,434,949	57	2,434,949		
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	45,444- 63,220	10	462,036	10	462,036		
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	52,620- 69,211	7	372,641	7	372,641		
1535	SUPERVISOR OF ELECTRICAL	D 806	34220	42,703- 57,629	1	54,972	1	54,972		
1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973- 50,298	1	54,972	1	54,972		
1563	COMPUTER SERVICE TECHNICI	D 806	13615	33,258- 46,484	1	33,258	1	33,258		
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	41,566- 59,080	3	149,242	3	149,242		
1567	CONTRACTING AGENT	D 806	06627	29,246- 55,554	4	167,942	4	167,942		
1573	ASSISTANT ELECTRICAL ENGI	D 806	20310	46,309- 60,423	7	321,016	7	321,016		
1588	COMMUNITY COORDINATOR	D 806	56058	43,894- 59,250	6	285,973	6	285,973		
1595	PRIN COMM LIAISON WKR W E	D 806	56095	48,789- 59,693	2	101,185	2	101,185		
1615	STAFF ANALYST	D 806	12626	43,612- 56,401	15	731,170	15	731,170		
1670	SENIOR INTERGROUP RELATIO	D 806	55015	35,482- 49,655	1	35,482	1	35,482		
1690	SENIOR REPAIR CREW CHIEF	D 806	90574	39,863- 50,613	2	81,639	2	81,639		
1702	CITY LABORER (GROUP,A)	D 806	90702	41,635- 45,289	2	91,036	2	91,036		
1709	INVESTIGATOR (DISCIPLINE)	D 806	06316	34,314- 63,371	3	126,153	3	126,153		
1722	SUPERVISOR OF STOCK WORKE	D 806	12202	30,234- 58,446	3	108,602	3	108,602		
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	36,858- 48,140	8	313,504	8	313,504		
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	37,665- 48,789	2	86,880	2	86,880		
1760	RESEARCH ASSISTANT	D 806	60910	35,083- 46,162	1	45,900	1	45,900		
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	1	46,309	1	46,309		
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	39,236- 39,236	1	36,260	1	36,260		
1800	COMMUNITY LIAISON WORKER	D 806	56093	33,657- 45,006	9	317,991	9	317,991		
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 45,006	12	397,206	12	397,206		
1806	REAL PROPERTY MANAGER	D 806	80112	35,678- 51,351	1	40,294	1	40,294		
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	36,238- 49,713	1	40,119	1	40,119		
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,319	18	564,078	18	564,078		
1860	ASSISTANT ACCOUNTANT (INC	D 806	40505	32,634- 40,881	5	140,890	5	140,890		
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,319	8	253,932	8	253,932		
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 29,765	40	1,033,705	40	1,033,705		
1889	COMMUNITY SERVICE AIDE	D 806	52406	23,821- 24,881	1	24,247	1	24,247		
1895	REPAIR CREW CHIEF (HDA)	D 806	90573	31,634- 38,672	2	73,947	2	73,947		
1908	SUPERVISOR OF MOTOR TRANS	D 806	91279	35,542- 46,220	1	45,000	1	45,000		
1915	CLERICAL AIDE	D 806	10250	23,920- 28,971	1	23,920	1	23,920		
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	8	216,387	8	216,387		
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,319	8	232,696	8	232,696		
1931	ELECTRICIAN	D 806	91717	37,545- 68,904	1	63,945	1	63,945		
1955	OFFICE MACHINE AIDE	D 806	11702	23,920- 33,700	1	32,514	1	32,514		
1967	ASSOCIATE BOOKKEEPER	D 806	40527	37,890- 48,039	7	265,045	7	265,045		
1985	REPAIR CREW WORKER (HDA)	D 806	90571	26,640- 30,423	1	26,640	1	26,640		
	SUBTOTAL FOR OBJECT 001				405	20,643,064	406	20,718,064	1	75,000

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

MODIFIED FY05-04/10/05      EXECUTIVE BUDGET      FY06

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				405	20,643,064	406	20,718,064	1	75,000
	PLANNED INCREASES/(DECREASES)				32	1,631,057	33	1,683,981	1	52,924
	TOTAL FOR U/A 001				437	22,274,121	439	22,402,045	2	127,924

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

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT									
BUDGET CODE: 2000 Development Exec/TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		261,825	17	1,512,156	17	1,250,331	
SUBTOTAL FOR F/T SALARIED				261,825	17	1,512,156	17	1,250,331	
SUBTOTAL FOR BUDGET CODE 2000				261,825	17	1,512,156	17	1,250,331	
BUDGET CODE: 2001 Development Housing Finance/TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	443,408	32	1,283,608	25	840,200	
SUBTOTAL FOR F/T SALARIED				7	443,408	32	25	840,200	
03 UNSALARIED		031 UNSALARIED		3,700		3,700			
SUBTOTAL FOR UNSALARIED					3,700	3,700			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,633		85,633			
SUBTOTAL FOR ADD GRS PAY					85,633	85,633			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		25,000				25,000-	
		053 AMOUNT TO BE SCHEDULED-PS		379,529		379,529			
SUBTOTAL FOR AMT TO SCHED					404,529	379,529		25,000-	
SUBTOTAL FOR BUDGET CODE 2001				7	937,270	32	25	815,200	
BUDGET CODE: 2003 Development Tax Incentive - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS			41	1,867,775	41	1,867,775	
SUBTOTAL FOR F/T SALARIED					41	1,867,775	41	1,867,775	
SUBTOTAL FOR BUDGET CODE 2003					41	1,867,775	41	1,867,775	
BUDGET CODE: 2004 Development Homeownership - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	904,600	15	904,600	
SUBTOTAL FOR F/T SALARIED					15	904,600	15	904,600	
SUBTOTAL FOR BUDGET CODE 2004					15	904,600	15	904,600	
TOTAL FOR DEP COM-DEVELOPMENT				7	1,199,095	105	98	4,837,906	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 2005 Homeownership Down-Pay Assit - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	93,181	2	93,181	
		SUBTOTAL FOR F/T SALARIED	2	93,181	2	93,181	
		SUBTOTAL FOR BUDGET CODE 2005	2	93,181	2	93,181	
BUDGET CODE: 2007 Dev Housing Finance - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,000	4	216,000	
		SUBTOTAL FOR F/T SALARIED	4	216,000	4	216,000	
		SUBTOTAL FOR BUDGET CODE 2007	4	216,000	4	216,000	
BUDGET CODE: 2015 Hsng Finance Lead Local Law 1- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		123,385			123,385-
		SUBTOTAL FOR F/T SALARIED		123,385			123,385-
		SUBTOTAL FOR BUDGET CODE 2015		123,385			123,385-
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,040,138	20	591,538	448,600-
		SUBTOTAL FOR F/T SALARIED	20	1,040,138	20	591,538	448,600-
03 UNSALARIED		031 UNSALARIED		30		30	
		SUBTOTAL FOR UNSALARIED		30		30	
04 ADD GRS PAY		046 TERMINAL LEAVE		36,275		36,275	
		SUBTOTAL FOR ADD GRS PAY		36,275		36,275	
		SUBTOTAL FOR BUDGET CODE 2102	20	1,076,443	20	627,843	448,600-
BUDGET CODE: 2113 8A-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	272,158	6	288,500	16,342
			2503				

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

				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			6	272,158	6	288,500			16,342
03 UNSALARIED		031 UNSALARIED		26		26			
SUBTOTAL FOR UNSALARIED				26		26			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		903		903			
		042 LONGEVITY DIFFERENTIAL		10,555		10,555			
		046 TERMINAL LEAVE		14,342					14,342-
SUBTOTAL FOR ADD GRS PAY				25,800		11,458			14,342-
SUBTOTAL FOR BUDGET CODE 2113			6	297,984	6	299,984			2,000
BUDGET CODE: 2117 Dev Tax Incentive - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	205,000	4	205,000			
SUBTOTAL FOR F/T SALARIED			4	205,000	4	205,000			
SUBTOTAL FOR BUDGET CODE 2117			4	205,000	4	205,000			
BUDGET CODE: 2127 Dev Multi Fam Fiance- HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	167,914	2	167,914			
SUBTOTAL FOR F/T SALARIED			2	167,914	2	167,914			
SUBTOTAL FOR BUDGET CODE 2127			2	167,914	2	167,914			
BUDGET CODE: 2207 Dev Neighborhood Planning - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	250,000	5	250,000			
SUBTOTAL FOR F/T SALARIED			5	250,000	5	250,000			
SUBTOTAL FOR BUDGET CODE 2207			5	250,000	5	250,000			
BUDGET CODE: 2307 Dev Planning & Support Services-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,009,331	19	987,331			22,000-
SUBTOTAL FOR F/T SALARIED			19	1,009,331	19	987,331			22,000-
SUBTOTAL FOR BUDGET CODE 2307			19	1,009,331	19	987,331			22,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2407 Dev Property Plannig & Admin-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	105,000	2	105,000	
		SUBTOTAL FOR F/T SALARIED	2	105,000	2	105,000	
		SUBTOTAL FOR BUDGET CODE 2407	2	105,000	2	105,000	
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	721,782	18	719,782	2,000-
		SUBTOTAL FOR F/T SALARIED	18	721,782	18	719,782	2,000-
03 UNSALARIED		031 UNSALARIED		4,700		4,700	
		SUBTOTAL FOR UNSALARIED		4,700		4,700	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,703		7,703	
		049 BACKPAY - PRIOR YEARS		7,930		7,930	
		SUBTOTAL FOR ADD GRS PAY		15,633		15,633	
		SUBTOTAL FOR BUDGET CODE 2413	18	742,115	18	740,115	2,000-
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	214,304	4	214,304	
		SUBTOTAL FOR F/T SALARIED	4	214,304	4	214,304	
03 UNSALARIED		031 UNSALARIED		40		40	
		SUBTOTAL FOR UNSALARIED		40		40	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,412		2,412	
		049 BACKPAY - PRIOR YEARS		4,666		4,666	
		SUBTOTAL FOR ADD GRS PAY		7,078		7,078	
		SUBTOTAL FOR BUDGET CODE 2513	4	221,422	4	221,422	
BUDGET CODE: 2613 PPP-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,096	3	135,096	
		SUBTOTAL FOR F/T SALARIED	3	135,096	3	135,096	
03 UNSALARIED		031 UNSALARIED		12		12	
		SUBTOTAL FOR UNSALARIED		12		12	

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

				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		041 ASSIGNMENT DIFFERENTIAL		656		656			
		042 LONGEVITY DIFFERENTIAL		4,172		4,172			
		SUBTOTAL FOR ADD GRS PAY		4,828		4,828			
		SUBTOTAL FOR BUDGET CODE 2613	3	139,936	3	139,936			
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000	2	110,000			
		SUBTOTAL FOR F/T SALARIED	2	110,000	2	110,000			
		SUBTOTAL FOR BUDGET CODE 2707	2	110,000	2	110,000			
BUDGET CODE: 2807 Dev-Homeownership-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,000	1	45,000			
		SUBTOTAL FOR F/T SALARIED	1	45,000	1	45,000			
		SUBTOTAL FOR BUDGET CODE 2807	1	45,000	1	45,000			
BUDGET CODE: 2808 Division of New Construction - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	847,439		2,826	26-		844,613-
		SUBTOTAL FOR F/T SALARIED	26	847,439		2,826	26-		844,613-
03 UNSALARIED		031 UNSALARIED		1,800					1,800-
		SUBTOTAL FOR UNSALARIED		1,800					1,800-
04 ADD GRS PAY		046 TERMINAL LEAVE		1,123					1,123-
		SUBTOTAL FOR ADD GRS PAY		1,123					1,123-
		SUBTOTAL FOR BUDGET CODE 2808	26	850,362		2,826	26-		847,536-
		TOTAL FOR HOUSING, PRODUCTION & FINANCE	118	5,653,073	92	4,211,552	26-		1,441,521-

RESPONSIBILITY CENTER: 0222 PLANNING



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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 2200 Intergov Affairs-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	403,408	8	403,408	
SUBTOTAL FOR F/T SALARIED					8	403,408	8	403,408	
SUBTOTAL FOR BUDGET CODE 2200					8	403,408	8	403,408	
BUDGET CODE: 2206 LARGE SCALE PROJECTS-SEC 8 FUN									
01 F/T SALARIED		001 FULL YEAR POSITIONS			25	847,591	25	847,591	
SUBTOTAL FOR F/T SALARIED					25	847,591	25	847,591	
03 UNSALARIED		031 UNSALARIED				33,400		33,400	
SUBTOTAL FOR UNSALARIED						33,400		33,400	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2206					25	880,991	25	880,991	
BUDGET CODE: 2208 Dev. Planning Support Services-Section 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS		136,013				136,013-	
SUBTOTAL FOR F/T SALARIED				136,013				136,013-	
SUBTOTAL FOR BUDGET CODE 2208				136,013				136,013-	
BUDGET CODE: 2211 Intergov Affair-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	738,589	1	764,664		26,075	
SUBTOTAL FOR F/T SALARIED			1	738,589	1	764,664		26,075	
02 OTH SALARIED		021 PART-TIME POSITIONS		2,600		2,600			
SUBTOTAL FOR OTH SALARIED				2,600		2,600			
04 ADD GRS PAY		046 TERMINAL LEAVE		401					401-
SUBTOTAL FOR ADD GRS PAY				401					401-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2211			1	741,590	1	767,264		25,674	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2215 HOUSING VACANCY SURVEY - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	410,094	6	410,094	
SUBTOTAL FOR F/T SALARIED			6	410,094	6	410,094	
05 AMT TO SCHED 051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 2215			6	410,094	6	410,094	
BUDGET CODE: 2245 PLANNING - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	393,950	10	393,950	
SUBTOTAL FOR F/T SALARIED			10	393,950	10	393,950	
SUBTOTAL FOR BUDGET CODE 2245			10	393,950	10	393,950	
TOTAL FOR PLANNING			17	1,681,647	50	2,855,707	33
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES							
BUDGET CODE: 2112 TAX ABATEMENTS-SEC 8 FUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	393,951		20,598	14-
SUBTOTAL FOR F/T SALARIED			14	393,951		20,598	14-
03 UNSALARIED		031 UNSALARIED		5,900			
SUBTOTAL FOR UNSALARIED				5,900			
04 ADD GRS PAY		046 TERMINAL LEAVE		6,069			
SUBTOTAL FOR ADD GRS PAY				6,069			
SUBTOTAL FOR BUDGET CODE 2112			14	405,920		20,598	14-
BUDGET CODE: 2450 SEC 8 EXISTING RENT SUBSDY PGM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		986,603		986,603	
SUBTOTAL FOR F/T SALARIED				986,603		986,603	

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		43,000		43,000			
		SUBTOTAL FOR UNSALARIED		43,000		43,000			
04 ADD GRS PAY		046 TERMINAL LEAVE							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 2450		1,029,603		1,029,603			
		TOTAL FOR RENT SUBSIDIES	14	1,435,523		1,050,201		14-	385,322-
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP									
BUDGET CODE: 2373 MIDDLE INC-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	512,031	22	512,031			
		SUBTOTAL FOR F/T SALARIED	22	512,031	22	512,031			
02 OTH SALARIED		021 PART-TIME POSITIONS		34,000		34,000			
		SUBTOTAL FOR OTH SALARIED		34,000		34,000			
03 UNSALARIED		031 UNSALARIED		37,000		37,000			
		SUBTOTAL FOR UNSALARIED		37,000		37,000			
04 ADD GRS PAY		046 TERMINAL LEAVE		4,216		4,216			
		SUBTOTAL FOR ADD GRS PAY		4,216		4,216			
		SUBTOTAL FOR BUDGET CODE 2373	22	587,247	22	587,247			
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	578,349	7	578,349			
		SUBTOTAL FOR F/T SALARIED	7	578,349	7	578,349			
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000			
		SUBTOTAL FOR OTH SALARIED		5,000		5,000			
03 UNSALARIED		031 UNSALARIED		1,990		1,990			
		SUBTOTAL FOR UNSALARIED		1,990		1,990			

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

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 2376		7	585,339	7	585,339	
BUDGET CODE: 2377 Housing Supervision - Home						
01 F/T SALARIED 001 FULL YEAR POSITIONS		18	855,649	18	855,649	
SUBTOTAL FOR F/T SALARIED		18	855,649	18	855,649	
SUBTOTAL FOR BUDGET CODE 2377		18	855,649	18	855,649	
TOTAL FOR HOUSING SUPERVISION-OHP		47	2,028,235	47	2,028,235	
TOTAL FOR OFFICE OF DEVELOPMENT		203	11,997,573	294	16,182,696	91 4,185,123

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	203	11,997,573	294	16,182,696	4,185,123
FINANCIAL PLAN SAVINGS	79	3,667,058			3,667,058-
APPROPRIATION	282	15,664,631	294	16,182,696	518,065

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,451,492	7,025,748	1,574,256
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,401,457	1,401,457	
STATE			
FEDERAL - C.D.	1,020,610	897,225	123,385-
FEDERAL - OTHER	7,791,072	6,858,266	932,806-
INTRA-CITY SALES			
TOTAL	15,664,631	16,182,696	518,065

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

		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										
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	44,492-144,150	2	288,953	2	288,953		
1165	ASSISTANT COMMISSIONER (H	D 806	95557	44,492-144,150	1	110,000	1	110,000		
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	44,492-144,150	3	222,818	3	222,818		
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	44,492-144,150	6	480,480	6	480,480		
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	44,492-144,150	1	99,500	1	99,500		
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	44,492-144,150	2	164,749	2	164,749		
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	44,492-144,150	2	168,460	2	168,460		
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	44,492-144,150	4	328,816	4	328,816		
1211	ADMINISTRATIVE PROJECT DI	D 806	95566	44,492-144,150	1	102,714	1	102,714		
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	44,492-144,150	3	317,119	3	317,119		
1241	ADMINISTRATIVE HOUSING DE	D 806	83006	44,492-144,150	1	82,169	1	82,169		
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	44,492-144,150	7	644,380	7	644,380		
1305	PRINCIPAL APPRAISER	D 806	40425	44,492-144,150	1	79,490	1	79,490		
1335	SENIOR PROJECT DEVELOPME	D 806	22530	47,522- 60,566	2	129,793	2	129,793		
1360	ASSOCIATE CITY PLANNER	D 806	22123	59,466- 83,713	15	1,028,404	15	1,028,404		
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 74,118	23	1,383,450	23	1,383,450		
1362	ASSOCIATE MORTGAGE ANALYS	D 806	40551	47,130- 55,727	10	679,806	10	679,806		
1364	ADMINISTRATIVE STAFF ANAL	D 806	1002A	47,604- 74,118	2	133,327	2	133,327		
1380	*ATTORNEY AT LAW	D 806	30085	50,677- 88,287	3	201,286	3	201,286		
1385	SUPERVISING APPRAISER (RE	D 806	40420	59,518- 70,372	1	59,518	1	59,518		
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	1	54,972	1	54,972		
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	52,207- 61,935	1	47,446	1	47,446		
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	52,207- 61,935	6	289,933	6	289,933		
1445	SENIOR APPRAISER (REAL ES	D 806	40415	51,999- 65,761	1	51,999	1	51,999		
1450	HOUSING DEVELOPMENT SPECI	D 806	22507	46,309- 70,614	1	55,497	1	55,497		
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	46,309- 70,614	13	652,758	13	652,758		
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	1	38,252	1	38,252		
1465	SR COMMUNITY ORGANIZATION	D 806	22126	53,906- 64,366	3	161,914	3	161,914		
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	41,566- 79,096	2	92,707	2	92,707		
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	26	1,076,533	26	1,076,533		
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	45,444- 63,220	1	48,798	1	48,798		
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	52,620- 69,211	1	52,696	1	52,696		
1540	ASSOCIATE GRAPHIC ARTIST	D 806	91416	47,737- 70,656	1	61,385	1	61,385		
1570	APPRAISER (REAL ESTATE)	D 806	40410	46,308- 57,558	4	193,638	4	193,638		
1573	MANAGEMENT AUDITOR	D 806	40502	45,444- 63,220	1	45,444	1	45,444		
1588	COMMUNITY COORDINATOR	D 806	56058	43,894- 59,250	17	782,072	17	782,072		
1595	PRINC. COMMUNITY LIAISON	D 806	56095	48,789- 59,693	11	538,992	11	538,992		
1615	STAFF ANALYST	D 806	12626	43,612- 56,401	7	316,363	7	316,363		
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	60,565- 77,189	2	130,426	2	130,426		
1699	GRAPHIC ARTIST	D 806	91415	36,991- 50,407	2	73,998	2	73,998		
1701	CITY PLANNER	D 806	22122	44,792- 67,724	6	298,627	6	298,627		

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

		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										
1750	SENIOR COMMUNITY LIAISON	D 806	56094	37,665- 48,789	7	273,086	7	273,086		
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	12	619,503	12	619,503		
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	39,236- 39,236	5	180,305	5	180,305		
1800	COMMUNITY LIAISON WORKER	D 806	56093	33,657- 45,006	7	235,720	7	235,720		
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 45,006	1	31,100	1	31,100		
1806	REAL PROPERTY MANAGER	D 806	80112	35,678- 51,351	8	326,499	8	326,499		
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,319	11	354,403	11	354,403		
1866	SECRETARY	D 806	10252	23,920- 44,319	1	32,507	1	32,507		
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,319	5	153,475	5	153,475		
1882	COMMUNITY ASSISTANT	D 806	56056	22,907- 29,765	1	26,386	1	26,386		
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 29,765	4	107,814	4	107,814		
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	8	227,393	8	227,393		
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,319	4	112,786	4	112,786		
1955	OFFICE MACHINE AIDE	D 806	11702	23,920- 33,700	1	43,612	1	43,612		
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	26,427- 32,320	1	28,498	1	28,498		
SUBTOTAL FOR OBJECT 001					274	14,522,769	274	14,522,769		

POSITION SCHEDULE FOR U/A 002	274	14,522,769	274	14,522,769		
PLANNED INCREASES/(DECREASES)	8	424,022	20	1,060,056	12	636,034
TOTAL FOR U/A 002	282	14,946,791	294	15,582,825	12	636,034

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 3940 Local Law 1 2004 Personnel Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	337		316		21-
SUBTOTAL FOR F/T SALARIED			337		316		21-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,736,875			
		053 AMOUNT TO BE SCHEDULED-PS				12,788,594	
SUBTOTAL FOR AMT TO SCHED				13,736,875		12,788,594	
SUBTOTAL FOR BUDGET CODE 3940			337	13,736,875	316	12,788,594	21-
TOTAL FOR			337	13,736,875	316	12,788,594	21-
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP							
BUDGET CODE: 5225 HOUSING LITIGATION BUREAU LEAD - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	314,233	7	314,233	
SUBTOTAL FOR F/T SALARIED			7	314,233	7	314,233	
SUBTOTAL FOR BUDGET CODE 5225			7	314,233	7	314,233	
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		404,968			404,968-
SUBTOTAL FOR F/T SALARIED				404,968			404,968-
SUBTOTAL FOR BUDGET CODE 5265				404,968			404,968-
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			7	719,201	7	314,233	404,968-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 5000 DEPUTY COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS					



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

				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									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 5000									
BUDGET CODE: 5100 HOUSING RESOURCES-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	824,003		17,248		27-	806,755-
				27	824,003		27-		806,755-
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED		14,000					14,000-
					14,000				14,000-
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,469					23,469-
					10,291				10,291-
					33,760				33,760-
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 5100									
BUDGET CODE: 5105 7A COUNSEL & FA UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	390,705	9	390,705			
				9	390,705	9			390,705
SUBTOTAL FOR F/T SALARIED									
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 5105									
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,133,119	16	1,154,376			21,257
				16	1,133,119	16			21,257
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED		49,000		49,000			
					49,000				49,000
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,716		4,716			
					5,820				5,820-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				10,536		4,716	5,820-
SUBTOTAL FOR BUDGET CODE 5200			16	1,192,655	16	1,208,092	15,437
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-AHR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,384,124	67	3,398,224	14,100
SUBTOTAL FOR F/T SALARIED			67	3,384,124	67	3,398,224	14,100
03 UNSALARIED		031 UNSALARIED		124,393		107,659	16,734-
SUBTOTAL FOR UNSALARIED				124,393		107,659	16,734-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		111,963		111,963	
SUBTOTAL FOR ADD GRS PAY				111,963		111,963	
SUBTOTAL FOR BUDGET CODE 5205			67	3,620,480	67	3,617,846	2,634-
BUDGET CODE: 5210 HLB DATA & RECORDS MANAGEMENT-AHR-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,000	1	30,000	
SUBTOTAL FOR F/T SALARIED			1	30,000	1	30,000	
SUBTOTAL FOR BUDGET CODE 5210			1	30,000	1	30,000	
BUDGET CODE: 5215 HLB DATA & RECORDS MANAGEMENT-AHR-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,905		6,105	2,200
SUBTOTAL FOR F/T SALARIED				3,905		6,105	2,200
SUBTOTAL FOR BUDGET CODE 5215				3,905		6,105	2,200
BUDGET CODE: 5230 Division Housing Litigation - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	168,295	1	168,295	
SUBTOTAL FOR F/T SALARIED			1	168,295	1	168,295	
SUBTOTAL FOR BUDGET CODE 5230			1	168,295	1	168,295	
BUDGET CODE: 5235 Landlord Tenant Litigation Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,121,471	25	821,471	300,000-
			2516				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			25	1,121,471	25	821,471		300,000-
SUBTOTAL FOR BUDGET CODE 5235			25	1,121,471	25	821,471		300,000-
BUDGET CODE: 5240 Division Housing Litigation Adm - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	416,741			8-	416,741-
SUBTOTAL FOR F/T SALARIED			8	416,741			8-	416,741-
SUBTOTAL FOR BUDGET CODE 5240			8	416,741			8-	416,741-
BUDGET CODE: 5245 Division of Hsg Litigation Admin - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	305,335	4	105,335	2-	200,000-
SUBTOTAL FOR F/T SALARIED			6	305,335	4	105,335	2-	200,000-
SUBTOTAL FOR BUDGET CODE 5245			6	305,335	4	105,335	2-	200,000-
BUDGET CODE: 5300 DAA ADMISSTRATION-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	151,727	3	151,727		
SUBTOTAL FOR F/T SALARIED			3	151,727	3	151,727		
SUBTOTAL FOR BUDGET CODE 5300			3	151,727	3	151,727		
BUDGET CODE: 5305 DAA ADMINISTRATION-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	617,503	8	617,503		
SUBTOTAL FOR F/T SALARIED			8	617,503	8	617,503		
SUBTOTAL FOR BUDGET CODE 5305			8	617,503	8	617,503		
BUDGET CODE: 5315 NEIGHBORHOOD PRES CONSULT PROG-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,518	2	85,518		
SUBTOTAL FOR F/T SALARIED			2	85,518	2	85,518		
SUBTOTAL FOR BUDGET CODE 5315			2	85,518	2	85,518		
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD								

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	3,696,859	84	3,696,859			
SUBTOTAL FOR F/T SALARIED			84	3,696,859	84	3,696,859			
SUBTOTAL FOR BUDGET CODE 5325			84	3,696,859	84	3,696,859			
BUDGET CODE: 5335 DAA Local Law 101A - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,271					34,271-
SUBTOTAL FOR F/T SALARIED				34,271					34,271-
SUBTOTAL FOR BUDGET CODE 5335				34,271					34,271-
TOTAL FOR HOUSING LITIGATION BUREAU			257	12,707,228	220	10,916,704	37-		1,790,524-
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION									
BUDGET CODE: 5110 Lead Program Outreach									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,380	1	40,380			
SUBTOTAL FOR F/T SALARIED			1	40,380	1	40,380			
03 UNSALARIED		031 UNSALARIED		33,621		33,621			
SUBTOTAL FOR UNSALARIED				33,621		33,621			
04 ADD GRS PAY		047 OVERTIME		3,700		3,700			
SUBTOTAL FOR ADD GRS PAY				3,700		3,700			
SUBTOTAL FOR BUDGET CODE 5110			1	77,701	1	77,701			
TOTAL FOR DEP COM-HOUSING PRESERVATION			1	77,701	1	77,701			
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT									
BUDGET CODE: 3114 EMERGENCY VACATE GRANT-FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		046 TERMINAL LEAVE		4,889			4,889-
SUBTOTAL FOR ADD GRS PAY				4,889			4,889-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		053 AMOUNT TO BE SCHEDULED-PS		318,138		323,027	4,889
SUBTOTAL FOR AMT TO SCHED				318,138		323,027	4,889
SUBTOTAL FOR BUDGET CODE 3114					323,027	323,027	
BUDGET CODE: 3115 EMERGENCY VACATE GRANT-ST							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		046 TERMINAL LEAVE		2,903			2,903-
SUBTOTAL FOR ADD GRS PAY				2,903			2,903-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		053 AMOUNT TO BE SCHEDULED-PS		280,320		283,223	2,903
SUBTOTAL FOR AMT TO SCHED				280,320		283,223	2,903
SUBTOTAL FOR BUDGET CODE 3115					283,223	283,223	
BUDGET CODE: 3160 City Council Initiative - Code							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 3160							
BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	154,640	4	154,640	
SUBTOTAL FOR F/T SALARIED				4	154,640	4	154,640

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		21,214		21,214			
SUBTOTAL FOR UNSALARIED					21,214				21,214
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 3172				4	175,854	4			175,854
BUDGET CODE: 3180 DOH Outreach Lead									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000	1	50,000			
SUBTOTAL FOR F/T SALARIED				1	50,000	1			50,000
03 UNSALARIED		031 UNSALARIED		25,983		25,983			
SUBTOTAL FOR UNSALARIED					25,983				25,983
04 ADD GRS PAY		047 OVERTIME		1,299		1,299			
SUBTOTAL FOR ADD GRS PAY					1,299				1,299
SUBTOTAL FOR BUDGET CODE 3180				1	77,282	1			77,282
BUDGET CODE: 3206 DELEADING DEPT OF HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,682		15,682			
SUBTOTAL FOR F/T SALARIED					15,682				15,682
SUBTOTAL FOR BUDGET CODE 3206					15,682				15,682
BUDGET CODE: 3210 CENTRAL COMPLAINT BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	203,628	5	203,628			
SUBTOTAL FOR F/T SALARIED				5	203,628	5			203,628
03 UNSALARIED		031 UNSALARIED		159,569		159,569			
SUBTOTAL FOR UNSALARIED					159,569				159,569
04 ADD GRS PAY		047 OVERTIME		317,576		317,576			
SUBTOTAL FOR ADD GRS PAY					317,576				317,576
SUBTOTAL FOR BUDGET CODE 3210				5	680,773	5			680,773

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3211 CENTRAL COMPLAINTS									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 3211									
BUDGET CODE: 3214 CENTRAL COMPLAINTS BUREAU-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	401,378	9	401,378			
SUBTOTAL FOR F/T SALARIED			9	401,378	9	401,378			
03 UNSALARIED		031 UNSALARIED		122,958		122,958			
SUBTOTAL FOR UNSALARIED				122,958		122,958			
SUBTOTAL FOR BUDGET CODE 3214			9	524,336	9	524,336			
BUDGET CODE: 3260 ERP PROJECT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,831,737	42	1,789,437			42,300-
SUBTOTAL FOR F/T SALARIED			42	1,831,737	42	1,789,437			42,300-
03 UNSALARIED		031 UNSALARIED		237,516		237,516			
SUBTOTAL FOR UNSALARIED				237,516		237,516			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		111,963		111,963			
SUBTOTAL FOR ADD GRS PAY				111,963		111,963			
SUBTOTAL FOR BUDGET CODE 3260			42	2,181,216	42	2,138,916			42,300-
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	3,040,206	71	3,049,206			9,000
SUBTOTAL FOR F/T SALARIED			71	3,040,206	71	3,049,206			9,000
03 UNSALARIED		031 UNSALARIED		82,129		82,129			
SUBTOTAL FOR UNSALARIED				82,129		82,129			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		224,725		224,725			
SUBTOTAL FOR ADD GRS PAY				224,725		224,725			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3263			71	3,347,060	71	3,356,060		9,000
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	473,330	10	473,330		
SUBTOTAL FOR F/T SALARIED			10	473,330	10	473,330		
03 UNSALARIED		031 UNSALARIED		276,592		276,592		
SUBTOTAL FOR UNSALARIED				276,592		276,592		
SUBTOTAL FOR BUDGET CODE 3264			10	749,922	10	749,922		
BUDGET CODE: 3268 ERB Lead Abatement Private - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,269,325	32	1,269,325		
SUBTOTAL FOR F/T SALARIED			32	1,269,325	32	1,269,325		
03 UNSALARIED		031 UNSALARIED		39,677		39,677		
SUBTOTAL FOR UNSALARIED				39,677		39,677		
SUBTOTAL FOR BUDGET CODE 3268			32	1,309,002	32	1,309,002		
BUDGET CODE: 3270 DOM Centr1 Admin-CD								
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-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,804				34,804-
SUBTOTAL FOR AMT TO SCHED				34,804				34,804-
SUBTOTAL FOR BUDGET CODE 3270			4	144,804			4-	144,804-
BUDGET CODE: 3272 ESB LEAD CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	120,619	4	120,619		
SUBTOTAL FOR F/T SALARIED			4	120,619	4	120,619		
03 UNSALARIED		031 UNSALARIED		77,823		77,823		
SUBTOTAL FOR UNSALARIED				77,823		77,823		



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3272			4	198,442	4	198,442		
BUDGET CODE: 3273 ESB LEAD TESTING CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	136,825	5	136,825		
SUBTOTAL FOR F/T SALARIED			5	136,825	5	136,825		
SUBTOTAL FOR BUDGET CODE 3273			5	136,825	5	136,825		
BUDGET CODE: 3450 DOM Central Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	170,000	16	599,282	4	429,282
SUBTOTAL FOR F/T SALARIED			12	170,000	16	599,282	4	429,282
SUBTOTAL FOR BUDGET CODE 3450			12	170,000	16	599,282	4	429,282
BUDGET CODE: 3455 DOM Breu of Main Proc-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	680,000	26	1,207,595		527,595
SUBTOTAL FOR F/T SALARIED			26	680,000	26	1,207,595		527,595
03 UNSALARIED		031 UNSALARIED				51,114		51,114
SUBTOTAL FOR UNSALARIED						51,114		51,114
SUBTOTAL FOR BUDGET CODE 3455			26	680,000	26	1,258,709		578,709
BUDGET CODE: 3456 DOM Contractor Compliance-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	900,000	30	1,059,803		159,803
SUBTOTAL FOR F/T SALARIED			30	900,000	30	1,059,803		159,803
SUBTOTAL FOR BUDGET CODE 3456			30	900,000	30	1,059,803		159,803
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	1,866,180	64	1,917,933		51,753
SUBTOTAL FOR F/T SALARIED			64	1,866,180	64	1,917,933		51,753
02 OTH SALARIED		021 PART-TIME POSITIONS		33,100		33,100		
SUBTOTAL FOR OTH SALARIED				33,100		33,100		

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

				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		52,000		52,000			
SUBTOTAL FOR UNSALARIED					52,000		52,000		
04 ADD GRS PAY		046 TERMINAL LEAVE		53,659		1,906			51,753-
		047 OVERTIME		17,500		17,500			
SUBTOTAL FOR ADD GRS PAY					71,159		19,406		51,753-
SUBTOTAL FOR BUDGET CODE 3700			64	2,022,439	64	2,022,439			
BUDGET CODE: 3705 Environ Hazards Lead - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,147,000	47	1,583,419			436,419
SUBTOTAL FOR F/T SALARIED				47	1,147,000	47	1,583,419		436,419
03 UNSALARIED		031 UNSALARIED				98,344			98,344
SUBTOTAL FOR UNSALARIED						98,344			98,344
SUBTOTAL FOR BUDGET CODE 3705			47	1,147,000	47	1,681,763			534,763
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	643,111	24	660,057			16,946
SUBTOTAL FOR F/T SALARIED				24	643,111	24	660,057		16,946
02 OTH SALARIED		021 PART-TIME POSITIONS		4,000		4,000			
SUBTOTAL FOR OTH SALARIED					4,000	4,000			
03 UNSALARIED		031 UNSALARIED		11,000		11,000			
SUBTOTAL FOR UNSALARIED					11,000	11,000			
04 ADD GRS PAY		046 TERMINAL LEAVE		16,946					16,946-
SUBTOTAL FOR ADD GRS PAY					16,946				16,946-
SUBTOTAL FOR BUDGET CODE 3710			24	675,057	24	675,057			
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	907,397	24	907,397			
SUBTOTAL FOR F/T SALARIED				24	907,397	24	907,397		
03 UNSALARIED		031 UNSALARIED		38,294		38,294			

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					38,294			38,294	
SUBTOTAL FOR BUDGET CODE 3715				24	945,691	24		945,691	
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	349,892	10	349,892			
SUBTOTAL FOR F/T SALARIED				10	349,892	10		349,892	
03 UNSALARIED		031 UNSALARIED		17,500		17,500			
SUBTOTAL FOR UNSALARIED					17,500			17,500	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,322		99,322			
		047 OVERTIME		90,023		90,023			
SUBTOTAL FOR ADD GRS PAY					189,345			189,345	
SUBTOTAL FOR BUDGET CODE 3720				10	556,737	10		556,737	
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,000	1	54,000			
SUBTOTAL FOR F/T SALARIED				1	54,000	1		54,000	
SUBTOTAL FOR BUDGET CODE 3721				1	54,000	1		54,000	
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,724,843	37	1,748,343			23,500
SUBTOTAL FOR F/T SALARIED				37	1,724,843	37		1,748,343	23,500
03 UNSALARIED		031 UNSALARIED		16,457		16,457			
SUBTOTAL FOR UNSALARIED					16,457			16,457	
SUBTOTAL FOR BUDGET CODE 3725				37	1,741,300	37		1,764,800	23,500
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	536,415	10	536,415			
SUBTOTAL FOR F/T SALARIED				10	536,415	10		536,415	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323		99,323			
				2525					

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		90,023		90,023			
		SUBTOTAL FOR ADD GRS PAY		189,346		189,346			
		SUBTOTAL FOR BUDGET CODE 3730	10	725,761	10	725,761			
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,457,065	55	2,460,865		3,800	
		SUBTOTAL FOR F/T SALARIED	55	2,457,065	55	2,460,865		3,800	
03 UNSALARIED		031 UNSALARIED		35,273		35,273			
		SUBTOTAL FOR UNSALARIED		35,273		35,273			
		SUBTOTAL FOR BUDGET CODE 3735	55	2,492,338	55	2,496,138		3,800	
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,107,482	12	1,119,880		12,398	
		SUBTOTAL FOR F/T SALARIED	12	1,107,482	12	1,119,880		12,398	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		95,635		95,635			
		046 TERMINAL LEAVE		12,398				12,398-	
		SUBTOTAL FOR ADD GRS PAY		108,033		95,635		12,398-	
		SUBTOTAL FOR BUDGET CODE 3740	12	1,215,515	12	1,215,515			
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	3,668,429	82	3,672,429		4,000	
		SUBTOTAL FOR F/T SALARIED	82	3,668,429	82	3,672,429		4,000	
03 UNSALARIED		031 UNSALARIED		41,953		41,953			
		SUBTOTAL FOR UNSALARIED		41,953		41,953			
		SUBTOTAL FOR BUDGET CODE 3745	82	3,710,382	82	3,714,382		4,000	
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	217,067	8	217,067			
		SUBTOTAL FOR F/T SALARIED	8	217,067	8	217,067			

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02		OTH SALARIED	021	PART-TIME POSITIONS		31,975		31,975	
		SUBTOTAL FOR OTH SALARIED			31,975		31,975		
03		UNSALARIED	031	UNSALARIED		19,100		19,100	
		SUBTOTAL FOR UNSALARIED			19,100		19,100		
04		ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		99,323		99,323	
		SUBTOTAL FOR ADD GRS PAY			99,323		99,323		
		SUBTOTAL FOR BUDGET CODE 3750		8	367,465	8	367,465		
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD									
01		F/T SALARIED	001	FULL YEAR POSITIONS	40	1,668,460	40	1,670,460	2,000
		SUBTOTAL FOR F/T SALARIED		40	1,668,460	40	1,670,460		2,000
02		OTH SALARIED	021	PART-TIME POSITIONS		21,570		21,570	
		SUBTOTAL FOR OTH SALARIED			21,570		21,570		
		SUBTOTAL FOR BUDGET CODE 3755		40	1,690,030	40	1,692,030		2,000
BUDGET CODE: 3760 CITY-WIDE TOUR-TL									
01		F/T SALARIED	001	FULL YEAR POSITIONS	9	338,383	9	338,383	
		SUBTOTAL FOR F/T SALARIED		9	338,383	9	338,383		
		SUBTOTAL FOR BUDGET CODE 3760		9	338,383	9	338,383		
BUDGET CODE: 3765 CITY-WIDE TOUR-CD									
01		F/T SALARIED	001	FULL YEAR POSITIONS	47	2,052,845	47	2,052,845	
		SUBTOTAL FOR F/T SALARIED		47	2,052,845	47	2,052,845		
		SUBTOTAL FOR BUDGET CODE 3765		47	2,052,845	47	2,052,845		
BUDGET CODE: 3770 CODE ENFORCEMENT-LEAD-TL									
01		F/T SALARIED	001	FULL YEAR POSITIONS	5	177,900	5	177,900	
		SUBTOTAL FOR F/T SALARIED		5	177,900	5	177,900		
		SUBTOTAL FOR BUDGET CODE 3770		5	177,900	5	177,900		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3775 CODE ENFORCEMENT-LEAD-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	338,358	10	338,358	
SUBTOTAL FOR F/T SALARIED			10	338,358	10	338,358	
03 UNSALARIED		031 UNSALARIED		16,457		16,457	
SUBTOTAL FOR UNSALARIED				16,457		16,457	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		112,383		112,383	
SUBTOTAL FOR ADD GRS PAY				112,383		112,383	
SUBTOTAL FOR BUDGET CODE 3775			10	467,198	10	467,198	
BUDGET CODE: 3780 CODE (DOH)-IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	389,400	15	389,400	
SUBTOTAL FOR F/T SALARIED			15	389,400	15	389,400	
SUBTOTAL FOR BUDGET CODE 3780			15	389,400	15	389,400	
BUDGET CODE: 3785 CODE ENFORCEMENT-LEAD-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,867,747		4,012,732	3,855,015-
SUBTOTAL FOR F/T SALARIED				7,867,747		4,012,732	3,855,015-
SUBTOTAL FOR BUDGET CODE 3785				7,867,747		4,012,732	3,855,015-
BUDGET CODE: 3790 INSPECTOR GENERAL-CODE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,323	1	45,323	
SUBTOTAL FOR F/T SALARIED			1	45,323	1	45,323	
04 ADD GRS PAY		046 TERMINAL LEAVE		15,437			15,437-
SUBTOTAL FOR ADD GRS PAY				15,437			15,437-
SUBTOTAL FOR BUDGET CODE 3790			1	60,760	1	45,323	15,437-
BUDGET CODE: 3795 CODE Enforcement-BEH Asbestos-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	350,000	16	376,728	26,728
			2528				

EXECUTIVE BUDGET - FY06  
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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

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			16	350,000	16	376,728	26,728
SUBTOTAL FOR BUDGET CODE 3795			16	350,000	16	376,728	26,728
BUDGET CODE: 3810 EMERGENCY HOUSING INITIATIVE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,010,673	12	1,010,673	
SUBTOTAL FOR F/T SALARIED			12	1,010,673	12	1,010,673	
03 UNSALARIED		031 UNSALARIED		217,828		217,828	
SUBTOTAL FOR UNSALARIED				217,828		217,828	
SUBTOTAL FOR BUDGET CODE 3810			12	1,228,501	12	1,228,501	
BUDGET CODE: 3815 EMERGENCY HOUSING INITIATIVE-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	680,529	17	680,529	
SUBTOTAL FOR F/T SALARIED			17	680,529	17	680,529	
03 UNSALARIED		031 UNSALARIED		37,800		37,800	
SUBTOTAL FOR UNSALARIED				37,800		37,800	
SUBTOTAL FOR BUDGET CODE 3815			17	718,329	17	718,329	
BUDGET CODE: 3835 Local law #1 Lead-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,500,000	1,500,000
SUBTOTAL FOR F/T SALARIED						1,500,000	1,500,000
SUBTOTAL FOR BUDGET CODE 3835						1,500,000	1,500,000
TOTAL FOR OHP-CODE ENFORCEMENT			801	42,892,226	801	42,106,255	785,971-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING							
BUDGET CODE: 3505 Demolition - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	854,122	20	854,122	
SUBTOTAL FOR F/T SALARIED			20	854,122	20	854,122	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		14,268		14,268		
		SUBTOTAL FOR UNSALARIED		14,268		14,268		
		SUBTOTAL FOR BUDGET CODE 3505	20	868,390	20	868,390		
BUDGET CODE: 3613 DEMOLITION - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	81,601	2	327,843		246,242
		SUBTOTAL FOR F/T SALARIED	2	81,601	2	327,843		246,242
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,166		1,166		
		SUBTOTAL FOR ADD GRS PAY		1,166		1,166		
		SUBTOTAL FOR BUDGET CODE 3613	2	82,767	2	329,009		246,242
		TOTAL FOR DEMOLITION & SEALING	22	951,157	22	1,197,399		246,242
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 3000 Property Services Exec - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	300,000	11	471,537		171,537
		SUBTOTAL FOR F/T SALARIED	11	300,000	11	471,537		171,537
		SUBTOTAL FOR BUDGET CODE 3000	11	300,000	11	471,537		171,537
BUDGET CODE: 3005 OPS Exec - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	80,000	4	160,000		80,000
		SUBTOTAL FOR F/T SALARIED	4	80,000	4	160,000		80,000
		SUBTOTAL FOR BUDGET CODE 3005	4	80,000	4	160,000		80,000
BUDGET CODE: 3007 Property Services - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,000	1	50,000		22,000
		SUBTOTAL FOR F/T SALARIED	1	28,000	1	50,000		22,000



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3007			1	28,000	1	50,000		22,000
BUDGET CODE: 3015 OPS NARCOTICS CONTROL - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	500,000	17	782,152		282,152
SUBTOTAL FOR F/T SALARIED			17	500,000	17	782,152		282,152
SUBTOTAL FOR BUDGET CODE 3015			17	500,000	17	782,152		282,152
BUDGET CODE: 3020 Housing Education Program - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	361,814	45	2,191,365	21	1,829,551
SUBTOTAL FOR F/T SALARIED			24	361,814	45	2,191,365	21	1,829,551
SUBTOTAL FOR BUDGET CODE 3020			24	361,814	45	2,191,365	21	1,829,551
BUDGET CODE: 3025 HEP LEAD PAINT-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	50,000	3	116,776		66,776
SUBTOTAL FOR F/T SALARIED			3	50,000	3	116,776		66,776
SUBTOTAL FOR BUDGET CODE 3025			3	50,000	3	116,776		66,776
BUDGET CODE: 3044 HUD LEAD GRANTS - Dem&Edu								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,500			1-	38,500-
SUBTOTAL FOR F/T SALARIED			1	38,500			1-	38,500-
03 UNSALARIED		031 UNSALARIED		26,500				26,500-
SUBTOTAL FOR UNSALARIED				26,500				26,500-
SUBTOTAL FOR BUDGET CODE 3044			1	65,000			1-	65,000-
BUDGET CODE: 3045 OPS - HEP LEAD - Local Law 1 - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		460,000				460,000-
SUBTOTAL FOR F/T SALARIED				460,000				460,000-
SUBTOTAL FOR BUDGET CODE 3045				460,000				460,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3055 OPS - Data Analysis - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	350,000	10	439,848		89,848
		SUBTOTAL FOR F/T SALARIED	10	350,000	10	439,848		89,848
		SUBTOTAL FOR BUDGET CODE 3055	10	350,000	10	439,848		89,848
BUDGET CODE: 3065 OPS - LEAD - Local Law 1 - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		200,000				200,000-
		SUBTOTAL FOR F/T SALARIED		200,000				200,000-
		SUBTOTAL FOR BUDGET CODE 3065		200,000				200,000-
TOTAL FOR PROPERTY MANAGEMENT			71	2,394,814	91	4,211,678	20	1,816,864
TOTAL FOR OFFICE OF HOUSING PRESERVATION			1,496	73,479,202	1,458	71,612,564	38-	1,866,638-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,496	73,479,202	1,458	71,612,564	1,866,638-
FINANCIAL PLAN SAVINGS	28-	1,065,395			1,065,395-
APPROPRIATION	1,468	74,544,597	1,458	71,612,564	2,932,033-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,015,100		25,285,381	729,719-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		329,009		329,009	
STATE		299,074		283,219	15,855-
FEDERAL - C.D.		46,803,959		44,952,528	1,851,431-
FEDERAL - OTHER		708,055		373,027	335,028-
INTRA-CITY SALES		389,400		389,400	
TOTAL		74,544,597		71,612,564	2,932,033-

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

		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											
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	44,492-144,150	1	133,953	1	133,953			
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	44,492-144,150	2	144,216	2	144,216			
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	44,492-144,150	5	354,180	5	354,180			
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	44,492-144,150	6	482,619	6	482,619			
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	44,492-144,150	1	94,107	1	94,107			
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	44,492-144,150	1	106,060	1	106,060			
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	44,492-144,150	1	102,959	1	102,959			
1207	DEPUTY COUNSEL (EVALUATIO	D 806	95542	44,492-144,150	1	85,895	1	85,895			
1211	ADMINISTRATIVE PROJECT DI	D 806	95566	44,492-144,150	1	80,446	1	80,446			
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	44,492-144,150	3	239,862	3	239,862			
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	44,492-144,150	2	182,192	2	182,192			
1255	ADMINISTRATIVE INSPECTOR	D 806	10078	44,492-144,150	4	251,201	4	251,201			
1257	ADMINISTRATIVE INSPECTOR	D 806	10078	44,492-144,150	1	75,039	1	75,039			
1258	ADMINISTRATIVE INSPECTOR	D 806	10078	44,492-144,150	1	78,099	1	78,099			
1265	ADMINISTRATIVE MANAGER	D 806	10025	44,492-144,150	1	98,756	1	98,756			
1272	SECRETARY (LEVELS 1A,2A,3	D 806	10252	23,920- 44,319	1	29,525	1	29,525			
1280	INSPECTOR (HOUSING)	D 806	31670	41,239- 52,384	1	42,429	1	42,429			
1282	ASSOCIATE INSPECTOR (HOUS	D 806	31675	46,974- 64,058	2	186,598	2	186,598			
1283	ADMINISTRATIVE SUPERVISOR	D 806	10035	44,492-144,150	1	67,412	1	67,412			
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	35	2,058,312	35	2,058,312			
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	44,492-144,150	5	307,502	5	307,502			
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	44,492-144,150	3	227,704	3	227,704			
1331	CONSTRUCTION PROJECT MANA	D 806	34202	46,309- 86,190	66	3,275,579	66	3,275,579			
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	6	368,530	6	368,530			
1360	ASSOCIATE CITY PLANNER	D 806	22123	59,466- 83,713	1	67,099	1	67,099			
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 74,118	16	941,896	16	941,896			
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	47,604- 74,118	7	474,494	7	474,494			
1364	ADMINISTRATIVE STAFF ANAL	D 806	1002A	47,604- 74,118	1	65,096	1	65,096			
1365	CONSTRUCTION PROJECT MANA	D 806	34202	46,309- 86,190	2	129,848	2	129,848			
1380	ATTORNEY	D 806	30115	42,654- 57,284	8	499,092	8	499,092			
1413	CONSTRUCTION PROJECT MANA	D 806	34202	46,309- 86,190	2	119,899	2	119,899			
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	18	997,425	18	997,425			
1428	GENERAL SUPERVISOR OF BUI	D 806	91675	42,703- 57,629	2	109,944	2	109,944			
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	52,207- 61,935	7	332,884	7	332,884			
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	52,207- 61,935	11	514,434	11	514,434			
1450	PROJECT DEVELOPMENT COOR	D 806	22525	43,133- 54,320	1	47,498	1	47,498			
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	46,309- 70,614	4	202,562	4	202,562			
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	2	76,457	2	76,457			
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	41,368- 79,096	1	44,505	1	44,505			
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	41,566- 79,096	5	211,739	5	211,739			
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	77	3,083,537	77	3,083,537			

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

		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										
1495	ASSOCIATE ACCOUNTANT	D 806	40517	45,444- 63,220	2	107,106	2	107,106		
1535	SUPERVISOR OF ELECTRICAL	D 806	34205	46,309- 69,230	1	59,320	1	59,320		
1536	SUPERVISOR OF ELECTRICAL	D 806	34205	46,309- 69,230	5	248,871	5	248,871		
1537	SUPERVISOR OF BUILDING MA	D 806	91672	35,973- 50,298	8	392,537	8	392,537		
1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973- 50,298	23	1,131,305	23	1,131,305		
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	49,164- 59,624	1	49,164	1	49,164		
1588	COMMUNITY COORDINATOR (WI	D 806	56058	43,894- 59,250	18	775,005	18	775,005		
1595	PRINC. COMMUNITY LIAISON	D 806	56095	48,789- 59,693	6	298,644	6	298,644		
1615	STAFF ANALYST	D 806	12626	43,612- 56,401	12	558,769	12	558,769		
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	60,565- 77,189	4	261,448	4	261,448		
1655	SUPERVISING DEMOLITION IN	D 806	32455	49,093- 60,150	1	55,938	1	55,938		
1666	ASSOCIATE INVESTIGATOR	D 806	31121	41,443- 59,693	2	111,482	2	111,482		
1701	CITY PLANNER	D 806	22122	44,792- 67,724	4	218,057	4	218,057		
1709	INVESTIGATOR (EMPLOYEE DI	D 806	06688	34,194- 64,115	1	31,708	1	31,708		
1725	ASSOCIATE INSPECTOR (HOUS	D 806	31675	46,974- 64,058	57	2,767,101	57	2,767,101		
1740	ASSOCIATE REHABILITATION	D 806	31685	46,974- 58,252	2	93,948	2	93,948		
1743	MULTIPLE DWELLING SPECIAL	D 806	22401	56,448- 65,078	6	296,627	6	296,627		
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	37,665- 48,789	9	349,396	9	349,396		
1760	RESEARCH ASSISTANT	D 806	60910	35,083- 46,162	9	319,643	9	319,643		
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	1	46,309	1	46,309		
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	39,236- 39,236	3	103,876	3	103,876		
1780	COMPUTER AIDE	D 806	13620	33,258- 46,484	1	33,558	1	33,558		
1800	COMMUNITY LIAISON WORKER	D 806	56093	33,657- 45,006	10	341,218	10	341,218		
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 45,006	8	308,211	8	308,211		
1806	REAL PROPERTY MANAGER	D 806	80112	35,678- 51,351	43	1,744,113	43	1,744,113		
1820	INSPECTOR (HOUSING)	D 806	31670	41,239- 52,384	326	13,257,861	326	13,257,861		
1824	APPRENTICE INSPECTOR (HOU	D 806	35009	24,734- 33,801	3	88,255	3	88,255		
1825	DEMOLITION INSPECTOR	D 806	32415	39,845- 49,193	5	208,514	5	208,514		
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	36,238- 49,713	8	294,400	8	294,400		
1835	QUALITY ASSURANCE SPECIAL	D 806	34171	40,103- 49,713	4	146,963	4	146,963		
1840	REHABILITATION SPECIALIST	D 806	31680	41,239- 52,384	1	42,431	1	42,431		
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,319	49	1,411,020	49	1,411,020		
1855	WORD PROCESSOR	D 806	10302	24,725- 41,592	4	121,303	4	121,303		
1870	SECRETARY	D 806	10252	23,920- 44,319	1	42,429	1	42,429		
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,319	19	602,097	19	602,097		
1880	CASHIER	D 806	10605	29,525- 44,319	1	29,565	1	29,565		
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 29,765	44	1,100,719	44	1,100,719		
1884	COMMUNITY ASSISTANT	D 806	56056	22,907- 29,765	1	29,405	1	29,405		
1889	COMMUNITY SERVICE AIDE	D 806	52406	23,821- 24,881	2	48,494	2	48,494		
1905	PARALEGAL AIDE	D 806	30080	30,514- 42,647	4	142,831	4	142,831		
1910	MOTOR VEHICLE OPERATOR	D 806	91212	32,424- 35,223	2	70,564	2	70,564		

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

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										
1912	STOCK WORKER	D 806	12200	25,428-	37,113	1	26,173	1	26,173	
1915	CLERICAL AIDE	D 806	10250	23,920-	28,971	24	574,080	24	574,080	
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942-	27,342	20	570,373	20	570,373	
1917	CLERICAL ASSOCIATE	D 806	10251	20,095-	44,319	34	986,010	34	986,010	
1926	SECRETARY	D 806	10252	23,920-	44,319	1	32,761	1	32,761	
1932	INDUSTRIAL HYGIENIST	D 806	31305	38,450-	53,138	3	110,497	3	110,497	
1934	LEAD ABATEMENT WORKER	D 806	31311	37,890-	37,890	22	808,127	22	808,127	
1944	REAL PROPERTY ASSISTANT	D 806	80102	27,696-	32,926	1	27,712	1	27,712	
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	26,427-	32,320	1	31,076	1	31,076	
SUBTOTAL FOR OBJECT 001						1,134	48,498,598	1,134	48,498,598	

POSITION SCHEDULE FOR U/A 004	1,134	48,498,598	1,134	48,498,598		
PLANNED INCREASES/(DECREASES)	334	14,284,420	324	13,856,742	-10	-427,678
TOTAL FOR U/A 004	1,468	62,783,018	1,458	62,355,340	-10	-427,678

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	496,173	1	513,326	17,153
SUBTOTAL FOR F/T SALARIED			1	496,173	1	513,326	17,153
03 UNSALARIED		031 UNSALARIED		10,500		10,500	
SUBTOTAL FOR UNSALARIED				10,500		10,500	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139,871		139,871	
		046 TERMINAL LEAVE		17,153			17,153-
SUBTOTAL FOR ADD GRS PAY				157,024		139,871	17,153-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		053 AMOUNT TO BE SCHEDULED-PS		85,741		85,741	
SUBTOTAL FOR AMT TO SCHED				85,741		85,741	
SUBTOTAL FOR BUDGET CODE 4001			1	749,438	1	749,438	
BUDGET CODE: 4048 DEPUTY COMMISSIONER-OHO-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	490,950		342,978	9-
SUBTOTAL FOR F/T SALARIED			9	490,950		342,978	9-
SUBTOTAL FOR BUDGET CODE 4048			9	490,950		342,978	9-
TOTAL FOR DEP COM-HOUSING MGMT & SALES			10	1,240,388	1	1,092,416	9-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4000 Property Services - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		171,537			171,537-
SUBTOTAL FOR F/T SALARIED				171,537			171,537-
SUBTOTAL FOR BUDGET CODE 4000				171,537			171,537-
BUDGET CODE: 4020 DPM SUPP WORK GROUG - CD							

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	306,657	4	306,657			
		SUBTOTAL FOR F/T SALARIED	4	306,657	4	306,657			
		SUBTOTAL FOR BUDGET CODE 4020	4	306,657	4	306,657			
BUDGET CODE: 4030 DPM WEST NILE-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	381,421	6	381,421			
		SUBTOTAL FOR F/T SALARIED	6	381,421	6	381,421			
		SUBTOTAL FOR BUDGET CODE 4030	6	381,421	6	381,421			
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,365,836	57	2,325,077			40,759-
		SUBTOTAL FOR F/T SALARIED	57	2,365,836	57	2,325,077			40,759-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 4037	57	2,365,836	57	2,325,077			40,759-
BUDGET CODE: 4038 DPM Material Managmt & Procurmt Prog-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	724,973	13	644,973			80,000-
		SUBTOTAL FOR F/T SALARIED	13	724,973	13	644,973			80,000-
		SUBTOTAL FOR BUDGET CODE 4038	13	724,973	13	644,973			80,000-
BUDGET CODE: 4040 DPM CENTRAL ADMIN-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	960,914	25	964,414			3,500
		SUBTOTAL FOR F/T SALARIED	25	960,914	25	964,414			3,500
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,500					3,500-
		SUBTOTAL FOR AMT TO SCHED		3,500					3,500-
		SUBTOTAL FOR BUDGET CODE 4040	25	964,414	25	964,414			
BUDGET CODE: 4045 Material Management & Procurement									



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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,710	3	135,710			
SUBTOTAL FOR F/T SALARIED			3	135,710	3	135,710			
03 UNSALARIED		031 UNSALARIED		29,956		29,956			
SUBTOTAL FOR UNSALARIED				29,956		29,956			
SUBTOTAL FOR BUDGET CODE 4045			3	165,666	3	165,666			
BUDGET CODE: 4050 HEP LEAD PAINT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,000					65,000-
SUBTOTAL FOR F/T SALARIED				65,000					65,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,776					1,776-
SUBTOTAL FOR AMT TO SCHED				1,776					1,776-
SUBTOTAL FOR BUDGET CODE 4050				66,776					66,776-
BUDGET CODE: 4070 HEP LEAD- Local Law 1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		291,592					291,592-
SUBTOTAL FOR F/T SALARIED				291,592					291,592-
SUBTOTAL FOR BUDGET CODE 4070				291,592					291,592-
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	910,519	22	910,519			
SUBTOTAL FOR F/T SALARIED			22	910,519	22	910,519			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 4080			22	910,519	22	910,519			
BUDGET CODE: 4108 DPM-TENANT SUPP-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	400,000			9-		400,000-
SUBTOTAL FOR F/T SALARIED			9	400,000			9-		400,000-
SUBTOTAL FOR BUDGET CODE 4108			9	400,000			9-		400,000-
			2539						

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4114 EMERGENCY VACATE GRANT-FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	502,263	19	502,263		
SUBTOTAL FOR F/T SALARIED			19	502,263	19	502,263		
SUBTOTAL FOR BUDGET CODE 4114			19	502,263	19	502,263		
BUDGET CODE: 4115 EMERGENCY VACATE GRANT-ST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	487,117	17	502,972		15,855
SUBTOTAL FOR F/T SALARIED			17	487,117	17	502,972		15,855
SUBTOTAL FOR BUDGET CODE 4115			17	487,117	17	502,972		15,855
BUDGET CODE: 4126 RELOCATION-LONGWOOD-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	99,448	2	99,448		
SUBTOTAL FOR F/T SALARIED			2	99,448	2	99,448		
SUBTOTAL FOR BUDGET CODE 4126			2	99,448	2	99,448		
BUDGET CODE: 4128 RELOCATION-MAN-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	13,104	8	13,104		
SUBTOTAL FOR F/T SALARIED			8	13,104	8	13,104		
SUBTOTAL FOR BUDGET CODE 4128			8	13,104	8	13,104		
BUDGET CODE: 4140 DPM Central Off - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	211,130	4	211,130
SUBTOTAL FOR F/T SALARIED					4	211,130	4	211,130
SUBTOTAL FOR BUDGET CODE 4140					4	211,130	4	211,130
BUDGET CODE: 4158 DPM-CENT INTAKE-EMERG HSG-S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS		71,000				71,000-
SUBTOTAL FOR F/T SALARIED				71,000				71,000-

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

					MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4158						71,000				71,000-
BUDGET CODE: 4201 FIELD OFF-CENTRAL HARLEM										
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,699,513	69	2,699,513				
SUBTOTAL FOR F/T SALARIED					69	2,699,513	69	2,699,513		
05 AMT TO SCHED 051 SALARY ADJUSTMENTS										
SUBTOTAL FOR AMT TO SCHED										
SUBTOTAL FOR BUDGET CODE 4201					69	2,699,513	69	2,699,513		
BUDGET CODE: 4235 DPM Local Law 101A - CD										
01 F/T SALARIED		001 FULL YEAR POSITIONS		59,389						59,389-
SUBTOTAL FOR F/T SALARIED						59,389				59,389-
SUBTOTAL FOR BUDGET CODE 4235						59,389				59,389-
BUDGET CODE: 4236 FIELD OFF-BKLYN WEST-CD										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,352	1	45,352				
SUBTOTAL FOR F/T SALARIED					1	45,352	1	45,352		
05 AMT TO SCHED 051 SALARY ADJUSTMENTS										
SUBTOTAL FOR AMT TO SCHED										
SUBTOTAL FOR BUDGET CODE 4236					1	45,352	1	45,352		
BUDGET CODE: 4299 SN-REM NARCOTICS CONTROL										
01 F/T SALARIED		001 FULL YEAR POSITIONS		347,248						347,248-
SUBTOTAL FOR F/T SALARIED						347,248				347,248-
05 AMT TO SCHED 051 SALARY ADJUSTMENTS										
SUBTOTAL FOR AMT TO SCHED						24,752				24,752-
SUBTOTAL FOR BUDGET CODE 4299						372,000				372,000-
BUDGET CODE: 4303 INREM PROJ SUPP/COMM LEASING										

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	79,145	3	79,145			
SUBTOTAL FOR F/T SALARIED			3	79,145	3	79,145			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		139,871		139,871			
SUBTOTAL FOR ADD GRS PAY				139,871		139,871			
SUBTOTAL FOR BUDGET CODE 4303			3	219,016	3	219,016			
BUDGET CODE: 4339 C TENANT SUPPORT-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4339									
BUDGET CODE: 4399 ASSIT COMM OFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4399									
BUDGET CODE: 4500 Family Self Sufficiency Program - TL									
03 UNSALARIED		031 UNSALARIED		29,700		29,700			
SUBTOTAL FOR UNSALARIED				29,700		29,700			
SUBTOTAL FOR BUDGET CODE 4500				29,700		29,700			
BUDGET CODE: 4508 Family Self Sufficiency Program - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	798,147	83	1,856,214		4	1,058,067
SUBTOTAL FOR F/T SALARIED			79	798,147	83	1,856,214		4	1,058,067
02 OTH SALARIED		021 PART-TIME POSITIONS		28,561		28,561			
SUBTOTAL FOR OTH SALARIED				28,561		28,561			
03 UNSALARIED		031 UNSALARIED		53,000		55,000			2,000
SUBTOTAL FOR UNSALARIED				53,000		55,000			2,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,522		9,522			

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

			MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		046 TERMINAL LEAVE		9,846		9,846		
		SUBTOTAL FOR ADD GRS PAY		19,368		19,368		
		SUBTOTAL FOR BUDGET CODE 4508	79	899,076	83	1,959,143	4	1,060,067
BUDGET CODE: 4518 DTR Rent Subs - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	559,834	77	1,059,834	30	500,000
		SUBTOTAL FOR F/T SALARIED	47	559,834	77	1,059,834	30	500,000
03 UNSALARIED		031 UNSALARIED		89,000		100,000		11,000
		SUBTOTAL FOR UNSALARIED		89,000		100,000		11,000
		SUBTOTAL FOR BUDGET CODE 4518	47	648,834	77	1,159,834	30	511,000
BUDGET CODE: 4528 DTR Hsng Quality - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	350,000	42	655,920	10	305,920
		SUBTOTAL FOR F/T SALARIED	32	350,000	42	655,920	10	305,920
03 UNSALARIED		031 UNSALARIED		20,000		20,000		11,000
		SUBTOTAL FOR UNSALARIED		20,000		20,000		11,000
		SUBTOTAL FOR BUDGET CODE 4528	32	370,000	42	675,920	10	305,920
BUDGET CODE: 4538 DTR Subsidy Task Force - (Special S8 bc)								
03 UNSALARIED		031 UNSALARIED		11,000				11,000-
		SUBTOTAL FOR UNSALARIED		11,000				11,000-
		SUBTOTAL FOR BUDGET CODE 4538		11,000				11,000-
		TOTAL FOR PROPERTY MANAGEMENT	416	13,276,203	455	13,816,122	39	539,919
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION								
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,482		1,482		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED				1,482		1,482		
SUBTOTAL FOR BUDGET CODE 4110				1,482		1,482		
BUDGET CODE: 4117 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	461,533	2	113,338		348,195-
SUBTOTAL FOR F/T SALARIED			2	461,533	2	113,338		348,195-
04 ADD GRS PAY		046 TERMINAL LEAVE		21,805				21,805-
SUBTOTAL FOR ADD GRS PAY				21,805				21,805-
SUBTOTAL FOR BUDGET CODE 4117			2	483,338	2	113,338		370,000-
BUDGET CODE: 4125 DIR OF RES & COMM RELOC-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	289,374	7	289,374		
SUBTOTAL FOR F/T SALARIED			7	289,374	7	289,374		
SUBTOTAL FOR BUDGET CODE 4125			7	289,374	7	289,374		
BUDGET CODE: 4131 Emergency Housing Services Bureau-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	35,800	1	35,800
SUBTOTAL FOR F/T SALARIED					1	35,800	1	35,800
SUBTOTAL FOR BUDGET CODE 4131					1	35,800	1	35,800
BUDGET CODE: 4138 Emergency Housing Services Bureau-S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	223,520			7-	223,520-
SUBTOTAL FOR F/T SALARIED			7	223,520			7-	223,520-
SUBTOTAL FOR BUDGET CODE 4138			7	223,520			7-	223,520-
TOTAL FOR DPM-RELOCATION			16	997,714	10	439,994	6-	557,720-
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS								

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4400 HPD ADMIN/DAMP CENT OP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,050	1	52,050			
SUBTOTAL FOR F/T SALARIED			1	52,050	1	52,050			
SUBTOTAL FOR BUDGET CODE 4400			1	52,050	1	52,050			
BUDGET CODE: 4405 DAMP PROJECT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	2,951,442	65	2,971,632	18-		20,190
SUBTOTAL FOR F/T SALARIED			83	2,951,442	65	2,971,632	18-		20,190
02 OTH SALARIED		021 PART-TIME POSITIONS		24,810		24,810			
SUBTOTAL FOR OTH SALARIED				24,810		24,810			
03 UNSALARIED		031 UNSALARIED		10,669		10,669			
SUBTOTAL FOR UNSALARIED				10,669		10,669			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 4405			83	2,986,921	65	3,007,111	18-		20,190
BUDGET CODE: 4406 DAMP/TIL-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	253,379	1	324,379			71,000
SUBTOTAL FOR F/T SALARIED			1	253,379	1	324,379			71,000
03 UNSALARIED		031 UNSALARIED		2,000					2,000-
SUBTOTAL FOR UNSALARIED				2,000					2,000-
04 ADD GRS PAY		046 TERMINAL LEAVE		330		330			
SUBTOTAL FOR ADD GRS PAY				330		330			
SUBTOTAL FOR BUDGET CODE 4406			1	255,709	1	324,709			69,000
BUDGET CODE: 4410 DAMP-7A-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	192,375		3	192,375
SUBTOTAL FOR F/T SALARIED					3	192,375		3	192,375

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

				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 4410						3	192,375	3	192,375
BUDGET CODE: 4413 IFA-DAMP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,725		45,725			
SUBTOTAL FOR F/T SALARIED					45,725		45,725		
SUBTOTAL FOR BUDGET CODE 4413					45,725		45,725		
BUDGET CODE: 4415 DAMP-7A Couns & FA unit AHR - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,486		2,486			
SUBTOTAL FOR F/T SALARIED					2,486		2,486		
03 UNSALARIED		031 UNSALARIED		570		570			
SUBTOTAL FOR UNSALARIED					570		570		
SUBTOTAL FOR BUDGET CODE 4415					3,056		3,056		
BUDGET CODE: 4418 DAMP-HOME FUNDED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,106,706	62	3,106,706			
SUBTOTAL FOR F/T SALARIED				62	3,106,706	62	3,106,706		
03 UNSALARIED		031 UNSALARIED		2,100		2,100			
SUBTOTAL FOR UNSALARIED					2,100		2,100		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 4418				62	3,108,806	62	3,108,806		
BUDGET CODE: 4420 DAMP TECHNICAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	469,970	32	473,170			3,200
SUBTOTAL FOR F/T SALARIED				32	469,970	32	473,170		3,200
SUBTOTAL FOR BUDGET CODE 4420				32	469,970	32	473,170		3,200
BUDGET CODE: 4435 DAMP Local Law #1 Lead - CD									



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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		170,180					170,180-
		SUBTOTAL FOR F/T SALARIED		170,180					170,180-
		SUBTOTAL FOR BUDGET CODE 4435		170,180					170,180-
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			179	7,092,417	164	7,207,002		15-	114,585
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS									
BUDGET CODE: 4004 CENTRAL ADMINISTRATION-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 4004							
BUDGET CODE: 4005 CENTRAL ADMINISTRATION-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		308,478					308,478-
		SUBTOTAL FOR F/T SALARIED		308,478					308,478-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 4005		308,478					308,478-
BUDGET CODE: 4034 MATERIALS MGMT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS				24,000			24,000
		SUBTOTAL FOR F/T SALARIED				24,000			24,000
		SUBTOTAL FOR BUDGET CODE 4034				24,000			24,000
BUDGET CODE: 4039 VENDOR COMPLIANCE & PAY OPER C									
01 F/T SALARIED		001 FULL YEAR POSITIONS		156,606					156,606-

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

				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					156,606				156,606-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,197					3,197-
SUBTOTAL FOR AMT TO SCHED					3,197				3,197-
SUBTOTAL FOR BUDGET CODE 4039					159,803				159,803-
BUDGET CODE: 4316 ASBESTOS REMOVAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,596					10,596-
SUBTOTAL FOR F/T SALARIED					10,596				10,596-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		16,132					16,132-
SUBTOTAL FOR AMT TO SCHED					16,132				16,132-
SUBTOTAL FOR BUDGET CODE 4316					26,728				26,728-
BUDGET CODE: 4317 ENVIRONMENTAL HAZARDS LEAD IN REM - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		200,000					200,000-
SUBTOTAL FOR F/T SALARIED					200,000				200,000-
03 UNSALARIED		031 UNSALARIED		43,170					43,170-
SUBTOTAL FOR UNSALARIED					43,170				43,170-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,749					6,749-
SUBTOTAL FOR AMT TO SCHED					6,749				6,749-
SUBTOTAL FOR BUDGET CODE 4317					249,919				249,919-
BUDGET CODE: 4318 ENVIRONMENTAL HAZARDS LEAD PRIVATE - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		217,000					217,000-
SUBTOTAL FOR F/T SALARIED					217,000				217,000-
03 UNSALARIED		031 UNSALARIED		55,174					55,174-
SUBTOTAL FOR UNSALARIED					55,174				55,174-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,525					8,525-
SUBTOTAL FOR AMT TO SCHED					8,525				8,525-

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

				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 4318					280,699				280,699-
BUDGET CODE: 4319 ENVIRONMENTAL HAZARDS LEAD CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,435					3,435-
SUBTOTAL FOR F/T SALARIED					3,435				3,435-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		710					710-
SUBTOTAL FOR AMT TO SCHED					710				710-
SUBTOTAL FOR BUDGET CODE 4319					4,145				4,145-
BUDGET CODE: 4322 DOM BUREAU OF MAINT & REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		512,302					512,302-
SUBTOTAL FOR F/T SALARIED					512,302				512,302-
03 UNSALARIED		031 UNSALARIED		51,114					51,114-
SUBTOTAL FOR UNSALARIED					51,114				51,114-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,590					9,590-
SUBTOTAL FOR AMT TO SCHED					9,590				9,590-
SUBTOTAL FOR BUDGET CODE 4322					573,006				573,006-
BUDGET CODE: 4395 DOM Lead -CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		355		355			
SUBTOTAL FOR F/T SALARIED					355		355		
SUBTOTAL FOR BUDGET CODE 4395					355		355		
TOTAL FOR MAINTENANCE&FINANCEIAL OPS					1,603,133		24,355		1,578,778-
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION									
BUDGET CODE: 4313 CONSTRUCTION IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	10,207,426	216	10,277,697		3-	70,271

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

				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			219	10,207,426	216	10,277,697	3-		70,271
03 UNSALARIED		031 UNSALARIED		229		229			
SUBTOTAL FOR UNSALARIED				229		229			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,255		65,255			
		042 LONGEVITY DIFFERENTIAL		586,524		586,524			
		046 TERMINAL LEAVE		70,271					70,271-
		047 OVERTIME		393,553		393,553			
		049 BACKPAY - PRIOR YEARS		65,609		65,609			
SUBTOTAL FOR ADD GRS PAY				1,181,212		1,110,941			70,271-
SUBTOTAL FOR BUDGET CODE 4313			219	11,388,867	216	11,388,867	3-		
BUDGET CODE: 4337 CONSTRUCTION HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	384,866	8				384,866-
SUBTOTAL FOR F/T SALARIED			8	384,866	8				384,866-
SUBTOTAL FOR BUDGET CODE 4337			8	384,866	8				384,866-
BUDGET CODE: 4450 DACE Capital Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS		375,714		375,714			
SUBTOTAL FOR F/T SALARIED				375,714		375,714			
SUBTOTAL FOR BUDGET CODE 4450				375,714		375,714			
BUDGET CODE: 4457 DDC/PRIVATIZATION-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS		370,833		370,833			
SUBTOTAL FOR F/T SALARIED				370,833		370,833			
03 UNSALARIED		031 UNSALARIED		22,000		22,000			
SUBTOTAL FOR UNSALARIED				22,000		22,000			
SUBTOTAL FOR BUDGET CODE 4457				392,833		392,833			
TOTAL FOR DESIGN & CONSTRUCTION			227	12,542,280	224	12,157,414	3-		384,866-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HOUSING MAINTENANCE AND SALES		848	36,752,135	854	34,737,303	6 2,014,832-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	848	36,752,135	854	34,737,303	2,014,832-
FINANCIAL PLAN SAVINGS	7	439,305		418,950	20,355-
APPROPRIATION	855	37,191,440	854	35,156,253	2,035,187-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,547,792	2,425,205	122,587-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	11,434,592	11,434,592	
STATE	487,117	502,972	15,855
FEDERAL - C.D.	14,963,082	12,326,998	2,636,084-
FEDERAL - OTHER	7,758,857	8,466,486	707,629
INTRA-CITY SALES			
 TOTAL	 37,191,440	 35,156,253	 2,035,187-

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

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									
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	44,492-144,150	1	157,208	1	157,208	
1121	ASSISTANT COMMISSIONER (A	D 806	95549	44,492-144,150	1	110,000	1	110,000	
1183	ADMINISTRATIVE ARCHITECT	D 806	10004	44,492-144,150	1	80,937	1	80,937	
1186	ADMINISTRATIVE ENGINEER	D 806	10015	44,492-144,150	1	74,546	1	74,546	
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	44,492-144,150	4	270,888	4	270,888	
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	44,492-144,150	4	314,138	4	314,138	
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	44,492-144,150	3	240,030	3	240,030	
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	44,492-144,150	2	170,762	2	170,762	
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	44,492-144,150	1	77,240	1	77,240	
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	54,972- 86,190	5	306,246	5	306,246	
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	44,492-144,150	1	57,783	1	57,783	
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	44,492-144,150	1	71,589	1	71,589	
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	44,492-144,150	2	259,519	2	259,519	
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	44,492-144,150	6	459,356	6	459,356	
1235	COMPUTER SYSTEMS MANAGER	D 806	10050	44,492-144,150	1	85,024	1	85,024	
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	44,492-144,150	3	225,073	3	225,073	
1283	ADMINISTRATIVE SUPERVISOR	D 806	10035	44,492-144,150	6	459,960	6	459,960	
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	44,492-144,150	3	176,332	3	176,332	
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	44,492-144,150	1	61,397	1	61,397	
1330	CONSTRUCTION MANAGER (INC	D 806	34217	48,614- 64,565	1	61,956	1	61,956	
1331	CONSTRUCTION PROJECT MANA	D 806	34202	46,309- 86,190	39	2,106,745	39	2,106,745	
1332	SENIOR ESTIMATOR (INCL. S	D 806	20127	54,972- 69,230	1	58,825	1	58,825	
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	4	241,928	4	241,928	
1360	ASSOCIATE CITY PLANNER	D 806	22123	59,466- 83,713	2	143,495	2	143,495	
1361	*ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 74,118	17	1,028,350	17	1,028,350	
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	47,604- 74,118	2	129,829	2	129,829	
1363	CHIEF SUPERVISOR OF MECHA	D 806	34265	47,046- 64,254	2	126,443	2	126,443	
1365	GENERAL SUPERINTENDENT OF	D 806	34266	45,874- 58,486	1	65,878	1	65,878	
1403	ELECTRICAL ENGINEER (INCL	D 806	20315	54,972- 86,190	1	67,459	1	67,459	
1405	CIVIL ENGINEER (INCL. SPE	D 806	20215	54,972- 86,190	4	230,481	4	230,481	
1416	ELEVATOR MECHANIC	D 806	90710	49,611- 49,611	1	49,611	1	49,611	
1420	ARCHITECT (INCL. SPECIALT	D 806	21215	54,972- 86,190	4	221,746	4	221,746	
1422	SUPERVISOR OF MECHANICAL	D 806	34216	42,703- 57,629	3	176,644	3	176,644	
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	42	2,344,363	42	2,344,363	
1424	GENERAL SUPERVISOR OF BUI	D 806	91674	42,703- 57,629	1	59,370	1	59,370	
1428	GENERAL SUPERVISOR OF BUI	D 806	91675	42,703- 57,629	1	54,972	1	54,972	
1430	SUPERINTENDENT OF CONSTRU	D 806	34215	43,133- 54,320	5	287,388	5	287,388	
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	52,207- 61,935	7	322,079	7	322,079	
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	52,207- 61,935	20	952,116	20	952,116	
1450	PROJECT DEVELOPMENT COOR	D 806	22525	43,133- 54,320	3	172,881	3	172,881	
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	46,309- 70,614	10	497,742	10	497,742	

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

		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										
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	1	38,252	1	38,252		
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	41,368- 79,096	1	75,350	1	75,350		
1475	COMPUTER ASSOCIATE (OPERA	D 806	13621	41,566- 79,096	1	38,252	1	38,252		
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	38,205- 62,842	63	2,673,268	63	2,673,268		
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	45,444- 63,220	2	90,888	2	90,888		
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	52,620- 69,211	1	52,711	1	52,711		
1513	ELECTRICAL ENGINEERING IN	D 806	20302	41,712- 43,926	1	47,737	1	47,737		
1514	ASSISTANT ELECTRICAL ENGI	D 806	20310	46,309- 60,423	1	47,675	1	47,675		
1520	ASSISTANT MECHANICAL ENGI	D 806	20410	46,309- 60,423	2	92,618	2	92,618		
1525	ASSISTANT ARCHITECT (INCL	D 806	21210	46,309- 60,423	17	782,016	17	782,016		
1534	SUPERVISOR OF ELECTRICAL	D 806	34205	46,309- 69,230			1	54,972	1	54,972
1535	SUPERVISOR OF ELECTRICAL	D 806	34205	46,309- 69,230	3	157,681	3	157,681		
1536	SUPERVISOR OF BUILDING MA	D 806	91671	35,973- 50,298	5	248,871	5	248,871		
1537	SUPERVISOR OF BUILDING MA	D 806	91672	35,973- 50,298	8	432,907	8	432,907		
1538	ASSISTANT SUPERINTENDENT	D 806	34210	36,336- 47,411	1	54,972	1	54,972		
1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973- 50,298	29	1,427,332	29	1,427,332		
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	49,164- 59,624	1	49,164	1	49,164		
1563	COMPUTER SERVICE TECHNICI	D 806	13615	33,258- 46,484	1	33,258	1	33,258		
1567	PROCUREMENT ANALYST	D 806	12158	33,234- 70,423	1	63,036	1	63,036		
1570	APPRAISER(REAL ESTATE)	D 806	40410	46,308- 57,558	1	46,308	1	46,308		
1573	MANAGEMENT AUDITOR	D 806	40502	45,444- 63,220	1	53,972	1	53,972		
1588	COMMUNITY COORDINATOR (WI	D 806	56058	43,894- 59,250	20	927,628	20	927,628		
1595	PRINC. COMMUNITY LIAISON	D 806	56095	48,789- 59,693	16	787,046	16	787,046		
1615	*STAFF ANALYST	D 806	12626	43,612- 56,401	6	295,592	6	295,592		
1616	STAFF ANALYST TRAINEE	D 806	12749	34,170- 41,002	1	31,884	1	31,884		
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	60,565- 77,189	6	370,242	6	370,242		
1670	SENIOR INTERGROUP RELATIO	D 806	55015	35,482- 49,655	1	35,482	1	35,482		
1701	CITY PLANNER	D 806	22122	44,792- 67,724	6	293,094	6	293,094		
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	36,858- 48,140	1	36,858	1	36,858		
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	37,665- 48,789	9	350,283	9	350,283		
1760	RESEARCH ASSISTANT	D 806	60910	35,083- 46,162	2	74,781	2	74,781		
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	16	782,528	16	782,528		
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	39,236- 39,236	4	143,029	4	143,029		
1800	COMMUNITY LIAISON WORKER	D 806	56093	33,657- 45,006	16	550,237	16	550,237		
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 45,006	21	670,440	21	670,440		
1806	REAL PROPERTY MANAGER	D 806	80112	35,678- 51,351	75	3,025,513	75	3,025,513		
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	36,238- 49,713	15	370,468	15	370,468		
1832	ADMINISTRATIVE QUALITY AS	D 806	10080	44,492-144,150			1	86,632	1	86,632
1835	QUALITY ASSURANCE SPECIAL	D 806	34171	40,103- 49,713	2	44,874	2	44,874		
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,319	23	711,488	23	711,488		
1855	WORD PROCESSOR	D 806	10302	24,725- 41,592	1	29,565	1	29,565		



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

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										
1860	ASSISTANT ACCOUNTANT (INC	D 806	40505	32,634- 40,881	1	32,672	1	32,672		
1866	SECRETARY	D 806	10252	23,920- 44,319	3	99,994	3	99,994		
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,319	17	529,513	17	529,513		
1876	OFFICE ASSOCIATE (TYPING)	D 806	1011A	23,382- 30,855	1	41,903	1	41,903		
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 29,765	73	1,854,050	73	1,854,050		
1889	COMMUNITY SERVICE AIDE (I	D 806	52406	23,821- 24,881	2	48,494	2	48,494		
1912	STOCK HANDLER	D 806	12214	23,335- 30,877	1	29,203	1	29,203		
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	19	540,880	19	540,880		
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 44,319	13	378,788	13	378,788		
1944	REAL PROPERTY ASSISTANT	D 806	80102	27,696- 32,926	2	56,089	2	56,089		
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	26,427- 32,320	5	139,205	5	139,205		
1985	REPAIR CREW WORKER (HDA)	D 806	90571	26,640- 30,423	1	27,277	1	27,277		
SUBTOTAL FOR OBJECT 001					738	32,873,697	740	33,015,301	2	141,604

POSITION SCHEDULE FOR U/A 006	738	32,873,697	740	33,015,301	2	141,604
PLANNED INCREASES/(DECREASES)	117	5,211,684	114	5,086,141	-3	-125,543
TOTAL FOR U/A 006	855	38,085,381	854	38,101,442	-1	16,061

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

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION 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: 0200 COMMISSIONER'S OFFICE									
BUDGET CODE: 6244 FAIR HOUSING-CD									
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1	407,462	1	407,462			
		SUBTOTAL FOR CNTRCTL SVCS	1	407,462	1	407,462			
		SUBTOTAL FOR BUDGET CODE 6244	1	407,462	1	407,462			
BUDGET CODE: 6344 FAIR HOUSING - CD									
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		79,282				79,282-	
		SUBTOTAL FOR CNTRCTL SVCS		79,282				79,282-	
		SUBTOTAL FOR BUDGET CODE 6344		79,282				79,282-	
		TOTAL FOR COMMISSIONER'S OFFICE	1	486,744	1	407,462		79,282-	
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS									
BUDGET CODE: 6302 TEMPORARY SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		400				400-	
		117 POSTAGE		3,000				3,000-	
		SUBTOTAL FOR SUPPLYS&MATL		3,400				3,400-	
30	PROPTY&EQUIP	337 BOOKS-OTHER		6,500				6,500-	
		SUBTOTAL FOR PROPTY&EQUIP		6,500				6,500-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		226,835				226,835-	
		SUBTOTAL FOR OTHR SER&CHR		226,835				226,835-	
		SUBTOTAL FOR BUDGET CODE 6302		236,735				236,735-	
BUDGET CODE: 6303 TEMPORARY SERVICES									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				6,500		6,500	
		SUBTOTAL FOR OTHR SER&CHR				6,500		6,500	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		1,767	1	399,000	1	397,233	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,767	1	399,000	1	397,233
SUBTOTAL FOR BUDGET CODE 6303				1,767	1	405,500	1	403,733
BUDGET CODE: 7530 HOME-ADMIN								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		58,900				58,900-
SUBTOTAL FOR SUPPLYS&MATL				58,900				58,900-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		223,008				223,008-
SUBTOTAL FOR PROPTY&EQUIP				223,008				223,008-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		10,294				10,294-
SUBTOTAL FOR OTHR SER&CHR				10,294				10,294-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,706				5,706-
		612 OFFICE EQUIPMENT MAINTENANCE		20,256				20,256-
		671 TRAINING PRGM CITY EMPLOYEES		32,660				32,660-
SUBTOTAL FOR CNTRCTL SVCS				58,622				58,622-
SUBTOTAL FOR BUDGET CODE 7530				350,824				350,824-
BUDGET CODE: 7535 HOME ADMIN								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,098				8,098-
SUBTOTAL FOR SUPPLYS&MATL				8,098				8,098-
30		PROPTY&EQUIP 314 OFFICE FURITURE		17,520				17,520-
		337 BOOKS-OTHER		9,707				9,707-
SUBTOTAL FOR PROPTY&EQUIP				27,227				27,227-
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		2,500				2,500-
		403 OFFICE SERVICES		4,000				4,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR				16,500				16,500-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		48,680		150,000		101,320
		622 TEMPORARY SERVICES		45,000				45,000-
		671 TRAINING PRGM CITY EMPLOYEES		4,495				4,495-
SUBTOTAL FOR CNTRCTL SVCS				98,175		150,000		51,825

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7535				150,000		150,000	
TOTAL FOR LEGAL AFFAIRS				739,326	1	555,500	183,826-
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1009 AOTPS INTRA CITY							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	7,200	1	1,800	5,400-
SUBTOTAL FOR CNTRCTL SVCS			1	7,200	1	1,800	5,400-
SUBTOTAL FOR BUDGET CODE 1009			1	7,200	1	1,800	5,400-
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		87,704		230,704	143,000
SUBTOTAL FOR SUPPLYS&MATL				87,704		230,704	143,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		349,978		199,136	150,842-
		337 BOOKS-OTHER		1,000			1,000-
SUBTOTAL FOR PROPTY&EQUIP				350,978		199,136	151,842-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				210,000	210,000
SUBTOTAL FOR OTHR SER&CHR						210,000	210,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			1	10,000	10,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	485,476	1	336,189	149,287-
		613 DATA PROCESSING EQUIPMENT	1	250,000	1	226,329	23,671-
		671 TRAINING PRGM CITY EMPLOYEES	1	15,200			15,200-
		686 PROF SERV OTHER	1	23,000			23,000-
SUBTOTAL FOR CNTRCTL SVCS			4	773,676	3	572,518	201,158-
SUBTOTAL FOR BUDGET CODE 1400			4	1,212,358	3	1,212,358	
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES							
10	SUPPLYS&MATL	001 10E AUTOMOTIVE SUPPLIES & MATERIAL					
		856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		32,825		32,825	
		001 10X SUPPLIES + MATERIALS - GENERAL					

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	10X	SUPPLIES + MATERIALS - GENERAL		88,361		88,361	
		100	SUPPLIES + MATERIALS - GENERAL		573,736		454,542	119,194-
		117	POSTAGE		335,000		275,000	60,000-
		199	DATA PROCESSING SUPPLIES		47,500		603,500	556,000
	SUBTOTAL FOR SUPPLYS&MATL				1,077,422		1,454,228	376,806
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				20,000	20,000
		302	TELECOMMUNICATIONS EQUIPMENT		2,625		6,000	3,375
		314	OFFICE FURITURE		88,050			88,050-
		319	SECURITY EQUIPMENT		10,000		10,000	
		337	BOOKS-OTHER		100,000		100,000	
		338	LIBRARY BOOKS		12,686		37,686	25,000
	SUBTOTAL FOR PROPTY&EQUIP				213,361		173,686	39,675-
40 OTHR SER&CHR	001	40B	TELEPHONE & OTHER COMMUNICATNS					
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		677,311		677,311	
	001	40G	MAINT & REP OF MOTOR VEH EQUIP					
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		43,482		43,482	
	001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		44,518		44,518	
		402	TELEPHONE & OTHER COMMUNICATNS		30,000		30,000	
		403	OFFICE SERVICES		176,849		191,849	15,000
		407	MAINT & REP OF MOTOR VEH EQUIP		14,000		220,000	206,000
		412	RENTALS OF MISC.EQUIP		710,000		430,000	280,000-
		417	ADVERTISING		325,000		325,000	
	856001	42C	HEAT LIGHT & POWER		501,217		533,204	31,987
	001	42G	DATA PROCESSING SERVICES					
	858001	42G	DATA PROCESSING SERVICES		31,450		31,450	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		93,000		160,000	67,000
		454	OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000	
	SUBTOTAL FOR OTHR SER&CHR				2,666,827		2,706,814	39,987
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	166,704	1	196,704	30,000
		602	TELECOMMUNICATIONS MAINT	1	20,925	1	20,925	
		608	MAINT & REP GENERAL	1	112,000	1	65,000	47,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	130,420	1	130,420	
		622	TEMPORARY SERVICES	1	120,578	1	20,578	100,000-
		624	CLEANING SERVICES	1	77,220	1	77,220	
		671	TRAINING PRGM CITY EMPLOYEES		6,000			6,000-
	SUBTOTAL FOR CNTRCTL SVCS			6	633,847	6	510,847	123,000-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS	001	79D TRAINING CITY EMPLOYEES								
	856001	79D TRAINING CITY EMPLOYEES			9,675			4,800		4,875-
		SUBTOTAL FOR FXD MIS CHGS			9,675			4,800		4,875-
		SUBTOTAL FOR BUDGET CODE 1500	6		4,601,132	6		4,850,375		249,243
BUDGET CODE: 1501 SPECIAL SERVICES										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			23,176			23,176		
		106 MOTOR VEHICLE FUEL			1,000					1,000-
		117 POSTAGE			1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL			25,176			23,176		2,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			2,000					2,000-
		403 OFFICE SERVICES			10,000			20,000		10,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR			17,000			20,000		3,000
60 CNTRCTL SVCS		686 PROF SERV OTHER			1,000					1,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 1501			43,176			43,176		
BUDGET CODE: 1560 OA AOTPS LEAD										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			19,346					19,346-
		SUBTOTAL FOR SUPPLYS&MATL			19,346					19,346-
		SUBTOTAL FOR BUDGET CODE 1560			19,346					19,346-
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS										
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			29,700			29,700		
		SUBTOTAL FOR SUPPLYS&MATL			29,700			29,700		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,000,000					2,000,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,000,000					2,000,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			89,280			89,280		
		SUBTOTAL FOR CNTRCTL SVCS			89,280			89,280		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6450				2,118,980		118,980		2,000,000-
BUDGET CODE: 7300 DORIS GRANT STATE								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-
SUBTOTAL FOR CNTRCTL SVCS				25,000				25,000-
SUBTOTAL FOR BUDGET CODE 7300				25,000				25,000-
BUDGET CODE: 8999 INTRACITY DGS HANDYMEN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,675		47,675		
SUBTOTAL FOR SUPPLYS&MATL				47,675		47,675		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		241,966				241,966-
		629 IN REM MAINTENANCE COSTS	1	468,917	1	468,917		
SUBTOTAL FOR CNTRCTL SVCS			1	710,883	1	468,917		241,966-
SUBTOTAL FOR BUDGET CODE 8999			1	758,558	1	516,592		241,966-
TOTAL FOR ADMINISTRATION			12	8,785,750	11	6,743,281	1-	2,042,469-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV								
BUDGET CODE: 1008 AGY OPERATED BOARDING HOMES-IC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	46,018	5	46,018		
SUBTOTAL FOR CNTRCTL SVCS			5	46,018	5	46,018		
SUBTOTAL FOR BUDGET CODE 1008			5	46,018	5	46,018		
TOTAL FOR FED AFFAIRS & POLICY DEV			5	46,018	5	46,018		
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT								
BUDGET CODE: 7315 FAIR HOUSING INITIATIVES PROGRAM								

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

				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		4,500				4,500-	
	SUBTOTAL FOR SUPPLYS&MATL			4,500				4,500-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000				3,000-	
	SUBTOTAL FOR PROPTY&EQUIP			3,000				3,000-	
	SUBTOTAL FOR BUDGET CODE 7315			7,500				7,500-	
	TOTAL FOR DEP COM-DEVELOPMENT			7,500				7,500-	
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU									
BUDGET CODE: 5242 Housing Litigation OTPS - TL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,495				10,495-	
		117 POSTAGE		625				625-	
	SUBTOTAL FOR SUPPLYS&MATL			11,120				11,120-	
30	PROPTY&EQUIP	337 BOOKS-OTHER		21,500		15,500		6,000-	
	SUBTOTAL FOR PROPTY&EQUIP			21,500		15,500		6,000-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		72,768		71,500		1,268-	
		403 OFFICE SERVICES		568				568-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300				300-	
	SUBTOTAL FOR OTHR SER&CHR			73,636		71,500		2,136-	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	47,500	1	12,500		35,000-	
	SUBTOTAL FOR CNTRCTL SVCS		1	47,500	1	12,500		35,000-	
	SUBTOTAL FOR BUDGET CODE 5242		1	153,756	1	99,500		54,256-	
BUDGET CODE: 5243 Housing Litigation AOTPS LEAD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,146				8,146-	
	SUBTOTAL FOR SUPPLYS&MATL			8,146				8,146-	
	SUBTOTAL FOR BUDGET CODE 5243			8,146				8,146-	



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6305 Housing Litigation CD							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,483		13,483-
		117	POSTAGE		1,875		1,875-
	SUBTOTAL FOR SUPPLYS&MATL				15,358		15,358-
30	PROPTY&EQUIP	337	BOOKS-OTHER		74,947		74,947-
	SUBTOTAL FOR PROPTY&EQUIP				74,947		74,947-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		196,540		196,540-
		403	OFFICE SERVICES		1,702		1,702-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		900		900-
	SUBTOTAL FOR OTHR SER&CHR				199,142		199,142-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		165,448		165,448-
	SUBTOTAL FOR CNTRCTL SVCS				165,448		165,448-
	SUBTOTAL FOR BUDGET CODE 6305				454,895		454,895-
BUDGET CODE: 6306 Housing Litigation CD							
30	PROPTY&EQUIP	337	BOOKS-OTHER		541	46,500	45,959
	SUBTOTAL FOR PROPTY&EQUIP				541	46,500	45,959
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		18,472	214,500	196,028
	SUBTOTAL FOR OTHR SER&CHR				18,472	214,500	196,028
60	CNTRCTL SVCS	622	TEMPORARY SERVICES			37,500	37,500
	SUBTOTAL FOR CNTRCTL SVCS					37,500	37,500
	SUBTOTAL FOR BUDGET CODE 6306				19,013	298,500	279,487
	TOTAL FOR HOUSING LITIGATION BUREAU			1	635,810	398,000	237,810-
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION							
BUDGET CODE: 7803 532-44 145TH ST SEC 8							
70	FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		418,000	418,000	
	SUBTOTAL FOR FXD MIS CHGS				418,000	418,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7803				418,000		418,000	
BUDGET CODE: 7804 222-4 W 21ST ST-SEC 8							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		75,000		75,000	
SUBTOTAL FOR FXD MIS CHGS				75,000		75,000	
SUBTOTAL FOR BUDGET CODE 7804				75,000		75,000	
BUDGET CODE: 7806 430 E 138TH ST-SEC 8							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		811,000		811,000	
SUBTOTAL FOR FXD MIS CHGS				811,000		811,000	
SUBTOTAL FOR BUDGET CODE 7806				811,000		811,000	
BUDGET CODE: 7807 158-60 STANTON ST-SEC 8							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		239,472		95,000	144,472-
SUBTOTAL FOR FXD MIS CHGS				239,472		95,000	144,472-
SUBTOTAL FOR BUDGET CODE 7807				239,472		95,000	144,472-
BUDGET CODE: 7808 1790-1812 PITKIN AVE-SEC 8							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		613,000		613,000	
SUBTOTAL FOR FXD MIS CHGS				613,000		613,000	
SUBTOTAL FOR BUDGET CODE 7808				613,000		613,000	
BUDGET CODE: 7809 235 BROOK AVE-SEC 8							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		967,424		755,000	212,424-
SUBTOTAL FOR FXD MIS CHGS				967,424		755,000	212,424-
SUBTOTAL FOR BUDGET CODE 7809				967,424		755,000	212,424-
BUDGET CODE: 7810 724-6 DEKALB AVE-SEC 8							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		269,754		206,000	63,754-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION 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 FXD MIS CHGS					269,754		206,000		63,754-
SUBTOTAL FOR BUDGET CODE 7810					269,754		206,000		63,754-
BUDGET CODE: 7811 278-80 BROOK AVE-SEC 8									
70 FXD MIS CHGS					193,546		178,000		15,546-
SUBTOTAL FOR FXD MIS CHGS					193,546		178,000		15,546-
SUBTOTAL FOR BUDGET CODE 7811					193,546		178,000		15,546-
BUDGET CODE: 7813 296 BROOK AVE-SEC 8									
70 FXD MIS CHGS					262,933		207,000		55,933-
SUBTOTAL FOR FXD MIS CHGS					262,933		207,000		55,933-
SUBTOTAL FOR BUDGET CODE 7813					262,933		207,000		55,933-
BUDGET CODE: 7814 931 COLUMBUS AVE-SEC 8									
70 FXD MIS CHGS					42,000		42,000		
SUBTOTAL FOR FXD MIS CHGS					42,000		42,000		
SUBTOTAL FOR BUDGET CODE 7814					42,000		42,000		
BUDGET CODE: 7817 477 LENOX AVE-SEC 8									
70 FXD MIS CHGS					121,000		121,000		
SUBTOTAL FOR FXD MIS CHGS					121,000		121,000		
SUBTOTAL FOR BUDGET CODE 7817					121,000		121,000		
BUDGET CODE: 7821 MANHATTAN PLAZA-SEC 8									
70 FXD MIS CHGS					21,051,807		21,051,807		
SUBTOTAL FOR FXD MIS CHGS					21,051,807		21,051,807		
SUBTOTAL FOR BUDGET CODE 7821					21,051,807		21,051,807		
BUDGET CODE: 7916 2059-71 MADISON AVE-SEC 8									

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			450,000			450,000		
SUBTOTAL FOR FXD MIS CHGS					450,000			450,000		
SUBTOTAL FOR BUDGET CODE 7916					450,000			450,000		
BUDGET CODE: 7919 119 RALPH AVE-SEC 8										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			69,000			69,000		
SUBTOTAL FOR FXD MIS CHGS					69,000			69,000		
SUBTOTAL FOR BUDGET CODE 7919					69,000			69,000		
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT										
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			600,000			600,000		
SUBTOTAL FOR FXD MIS CHGS					600,000			600,000		
SUBTOTAL FOR BUDGET CODE 8843					600,000			600,000		
TOTAL FOR HOUSING SUPERVISION					26,183,936			25,691,807		492,129-
TOTAL FOR OFFICE OF ADMINISTRATION OTPS				19	36,885,084	20		33,842,068	1	3,043,016-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,439,133	36,885,084	1,455,951	33,842,068	3,043,016-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,885,084		33,842,068	3,043,016-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,637,914		6,805,409	167,495
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		25,000			25,000-
FEDERAL - C.D.		3,318,134		1,230,442	2,087,692-
FEDERAL - OTHER		26,092,260		25,241,807	850,453-
INTRA-CITY SALES		811,776		564,410	247,366-
TOTAL		36,885,084		33,842,068	3,043,016-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT 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: 7886 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			141,876			141,876		
		SUBTOTAL FOR FXD MIS CHGS			141,876			141,876		
		SUBTOTAL FOR BUDGET CODE 7886			141,876			141,876		
BUDGET CODE: 7890 S+C -333 KOSCIUSKO ST. BKLYN, N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			755,136			755,136		
		SUBTOTAL FOR FXD MIS CHGS			755,136			755,136		
		SUBTOTAL FOR BUDGET CODE 7890			755,136			755,136		
BUDGET CODE: 7891 S+C 239 EAST 121st. STREET, N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			546,804			546,804		
		SUBTOTAL FOR FXD MIS CHGS			546,804			546,804		
		SUBTOTAL FOR BUDGET CODE 7891			546,804			546,804		
BUDGET CODE: 7892 S+C 373 DEWITT AVENUE, BROOKLYN, NY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			777,150			777,150		
		SUBTOTAL FOR FXD MIS CHGS			777,150			777,150		
		SUBTOTAL FOR BUDGET CODE 7892			777,150			777,150		
BUDGET CODE: 7893 S+C 73 EAST 128 STREET, BROOKLYN, NY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			502,400			502,400		
		SUBTOTAL FOR FXD MIS CHGS			502,400			502,400		
		SUBTOTAL FOR BUDGET CODE 7893			502,400			502,400		
BUDGET CODE: 7894 S+C 1168 STRATFORD AVENUE, BRONX, NY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			1,011,240			1,011,240		
		SUBTOTAL FOR FXD MIS CHGS			1,011,240			1,011,240		

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT 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 7894					1,011,240			1,011,240		
BUDGET CODE: 7895 S+C 57 EAST 128TH. STREET, N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			252,770			252,770		
SUBTOTAL FOR FXD MIS CHGS					252,770			252,770		
SUBTOTAL FOR BUDGET CODE 7895					252,770			252,770		
BUDGET CODE: 7896 S+C PROJECT,218 GATES AVE. BKLYN,N.Y										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			211,765			179,765		32,000-
SUBTOTAL FOR FXD MIS CHGS					211,765			179,765		32,000-
SUBTOTAL FOR BUDGET CODE 7896					211,765			179,765		32,000-
BUDGET CODE: 7897 S+C 1870 CROTONA AVE. BRONX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			200,960			200,960		
SUBTOTAL FOR FXD MIS CHGS					200,960			200,960		
SUBTOTAL FOR BUDGET CODE 7897					200,960			200,960		
BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET,N.Y										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			424,100			204,100		220,000-
SUBTOTAL FOR FXD MIS CHGS					424,100			204,100		220,000-
SUBTOTAL FOR BUDGET CODE 7898					424,100			204,100		220,000-
BUDGET CODE: 7899 Moderate Rehab.-105 West 17th. St. N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			68,435			67,801		634-
SUBTOTAL FOR FXD MIS CHGS					68,435			67,801		634-
SUBTOTAL FOR BUDGET CODE 7899					68,435			67,801		634-
BUDGET CODE: 7930 S+C 860 East 162nd. Street, N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			471,000			471,000		
SUBTOTAL FOR FXD MIS CHGS					471,000			471,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7930				471,000		471,000	
BUDGET CODE: 7931 MOD. REHAB-SROO28							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		78,212		7,567	70,645-
SUBTOTAL FOR FXD MIS CHGS				78,212		7,567	70,645-
SUBTOTAL FOR BUDGET CODE 7931				78,212		7,567	70,645-
BUDGET CODE: 7932 MOD REHAB-SR0029							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		117,317		98,138	19,179-
SUBTOTAL FOR FXD MIS CHGS				117,317		98,138	19,179-
SUBTOTAL FOR BUDGET CODE 7932				117,317		98,138	19,179-
BUDGET CODE: 7933 S+C -757-759 East 138th. St. N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		978,000		112,850	865,150-
SUBTOTAL FOR FXD MIS CHGS				978,000		112,850	865,150-
SUBTOTAL FOR BUDGET CODE 7933				978,000		112,850	865,150-
BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		449,880		41,436	408,444-
SUBTOTAL FOR FXD MIS CHGS				449,880		41,436	408,444-
SUBTOTAL FOR BUDGET CODE 7934				449,880		41,436	408,444-
BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		786,800		437,823	348,977-
SUBTOTAL FOR FXD MIS CHGS				786,800		437,823	348,977-
SUBTOTAL FOR BUDGET CODE 7935				786,800		437,823	348,977-
BUDGET CODE: 7936 SHELTER+CARE NY01C000091							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		576,511		405,546	170,965-



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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					576,511			405,546	170,965-
SUBTOTAL FOR BUDGET CODE 7936					576,511			405,546	170,965-
BUDGET CODE: 7937 SHELTER PLUS CARE NY01C100-067									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					277,126			277,126	
SUBTOTAL FOR FXD MIS CHGS					277,126			277,126	
SUBTOTAL FOR BUDGET CODE 7937					277,126			277,126	
BUDGET CODE: 7938 SHELTER PLUS CARE NY01C900-009									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					427,500			427,500	
SUBTOTAL FOR FXD MIS CHGS					427,500			427,500	
SUBTOTAL FOR BUDGET CODE 7938					427,500			427,500	
BUDGET CODE: 7939 SHELTER PLUS CARE NY01C000081									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					205,595			205,595	
SUBTOTAL FOR FXD MIS CHGS					205,595			205,595	
SUBTOTAL FOR BUDGET CODE 7939					205,595			205,595	
TOTAL FOR					9,260,577			7,124,583	2,135,994-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS									
BUDGET CODE: 7864 SECT 8 MOD REHAB #14510 ATLANT									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					300,000			300,000	
SUBTOTAL FOR FXD MIS CHGS					300,000			300,000	
SUBTOTAL FOR BUDGET CODE 7864					300,000			300,000	
TOTAL FOR FISCAL & BUDGET AFFAIRS					300,000			300,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 6426 Employer Assistance Housing							
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		
		SUBTOTAL FOR CNTRCTL SVCS				1,000,000	1,000,000
		SUBTOTAL FOR BUDGET CODE 6426				1,000,000	1,000,000
BUDGET CODE: 6427 Homeownerfirst Downpayment Assistance							
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		
		SUBTOTAL FOR CNTRCTL SVCS	1			1,708,000	2,500,000
		SUBTOTAL FOR BUDGET CODE 6427	1			1,708,000	2,500,000
BUDGET CODE: 7211 MOBILE CRISIS PROG (VNS)							
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		
		SUBTOTAL FOR CNTRCTL SVCS				700,000	700,000-
		SUBTOTAL FOR BUDGET CODE 7211				700,000	700,000-
BUDGET CODE: 7212 MCKINNEY RELOCATION SUPPORT							
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		
		SUBTOTAL FOR CNTRCTL SVCS				98,005	98,005-
		SUBTOTAL FOR BUDGET CODE 7212				98,005	98,005-
BUDGET CODE: 7541 EMPLOYEE ASSISTANCE HOUSING							
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		
		SUBTOTAL FOR CNTRCTL SVCS				1,334,000	1,334,000-
		SUBTOTAL FOR BUDGET CODE 7541				1,334,000	1,334,000-
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE							
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		
						2,600,000	2,600,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				2,600,000			2,600,000-
SUBTOTAL FOR BUDGET CODE 7542				2,600,000			2,600,000-
BUDGET CODE: 7651 SEC 8 HOUSING VOUCHERS							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		169,289,000		182,779,509	13,490,509
SUBTOTAL FOR FXD MIS CHGS				169,289,000		182,779,509	13,490,509
SUBTOTAL FOR BUDGET CODE 7651				169,289,000		182,779,509	13,490,509
BUDGET CODE: 7707 LEAD GRANT - CONTRACTS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,811			20,811-
		499 OTHER EXPENSES - GENERAL		81,994			81,994-
SUBTOTAL FOR OTHR SER&CHR				102,805			102,805-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		747,653			747,653-
SUBTOTAL FOR CNTRCTL SVCS				747,653			747,653-
SUBTOTAL FOR BUDGET CODE 7707				850,458			850,458-
BUDGET CODE: 7715 LEAD GRANT - CONTRACTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,147			14,147-
		117 POSTAGE		500			500-
SUBTOTAL FOR SUPPLYS&MATL				14,647			14,647-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000			5,000-
		337 BOOKS-OTHER		3,750			3,750-
SUBTOTAL FOR PROPTY&EQUIP				8,750			8,750-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,689			29,689-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,780			3,780-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,470			1,470-
SUBTOTAL FOR OTHR SER&CHR				34,939			34,939-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,475			34,475-
		608 MAINT & REP GENERAL		706,876			706,876-
		616 COMMUNITY CONSULTANT CONTRACTS		160,000			160,000-
SUBTOTAL FOR CNTRCTL SVCS				901,351			901,351-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT 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 7715					959,687						959,687-
BUDGET CODE: 7720 LEAD EDUCATION OUTREACH GRANT FY04											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,029					13,029-	
SUBTOTAL FOR SUPPLYS&MATL					13,029						13,029-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,296					1,296-	
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		27,966					27,966-	
SUBTOTAL FOR PROPTY&EQUIP					29,262						29,262-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,878					1,878-	
		417	ADVERTISING		25,043					25,043-	
		454	OVERNIGHT TRVL EXP-SPECIAL		4,650					4,650-	
SUBTOTAL FOR OTHR SER&CHR					31,571						31,571-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		104,348					104,348-	
		615	PRINTING CONTRACTS	1	6,522				1-	6,522-	
		686	PROF SERV OTHER		4,174					4,174-	
SUBTOTAL FOR CNTRCTL SVCS					115,044				1-	115,044-	
SUBTOTAL FOR BUDGET CODE 7720					188,906				1-	188,906-	
BUDGET CODE: 7725 LEAD HAZARD REDUCTION DEMONSTRATION GRAN											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,013					20,013-	
		117	POSTAGE		641					641-	
SUBTOTAL FOR SUPPLYS&MATL					20,654						20,654-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,596					2,596-	
		314	OFFICE FURITURE		5,769					5,769-	
		337	BOOKS-OTHER		13,141					13,141-	
SUBTOTAL FOR PROPTY&EQUIP					21,506						21,506-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		75,000					75,000-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,485					4,485-	
		454	OVERNIGHT TRVL EXP-SPECIAL		4,492					4,492-	
SUBTOTAL FOR OTHR SER&CHR					83,977						83,977-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		210,000					210,000-	

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL	1		440,666				1-	440,666-
		616 COMMUNITY CONSULTANT CONTRACTS			41,667					41,667-
		SUBTOTAL FOR CNTRCTL SVCS	1		692,333				1-	692,333-
		SUBTOTAL FOR BUDGET CODE 7725	1		818,470				1-	818,470-
BUDGET CODE: 7730 LEAD EDUCATION OUTREACH GRANT										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			12,959					12,959-
		SUBTOTAL FOR SUPPLYS&MATL			12,959					12,959-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			14,900					14,900-
		337 BOOKS-OTHER			1,244					1,244-
		SUBTOTAL FOR PROPTY&EQUIP			16,144					16,144-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			24,150					24,150-
		402 TELEPHONE & OTHER COMMUNICATNS			4,260					4,260-
		417 ADVERTISING			12,887					12,887-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,156					2,156-
		SUBTOTAL FOR OTHR SER&CHR			43,453					43,453-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			178,088					178,088-
		671 TRAINING PRGM CITY EMPLOYEES			10,130					10,130-
		SUBTOTAL FOR CNTRCTL SVCS			188,218					188,218-
		SUBTOTAL FOR BUDGET CODE 7730			260,774					260,774-
BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK.										
70		FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY			533,000			137,000		396,000-
		SUBTOTAL FOR FXD MIS CHGS			533,000			137,000		396,000-
		SUBTOTAL FOR BUDGET CODE 7865			533,000			137,000		396,000-
BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGECOM										
70		FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY			125,000			125,000		
		SUBTOTAL FOR FXD MIS CHGS			125,000			125,000		
		SUBTOTAL FOR BUDGET CODE 7866			125,000			125,000		

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		282,800		135,000		147,800-	
		SUBTOTAL FOR FXD MIS CHGS		282,800		135,000		147,800-	
		SUBTOTAL FOR BUDGET CODE 7868		282,800		135,000		147,800-	
BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		167,000		47,000		120,000-	
		SUBTOTAL FOR FXD MIS CHGS		167,000		47,000		120,000-	
		SUBTOTAL FOR BUDGET CODE 7869		167,000		47,000		120,000-	
BUDGET CODE: 7879 SEC 8 S+C 117 EAST 118TH. STREET.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		304,128		304,128			
		SUBTOTAL FOR FXD MIS CHGS		304,128		304,128			
		SUBTOTAL FOR BUDGET CODE 7879		304,128		304,128			
BUDGET CODE: 7880 SEC 8 MOD REHAB-1928 LORING PL BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		256,000		251,000		5,000-	
		SUBTOTAL FOR FXD MIS CHGS		256,000		251,000		5,000-	
		SUBTOTAL FOR BUDGET CODE 7880		256,000		251,000		5,000-	
BUDGET CODE: 7881 SEC 8 MOD REHAB - 630 EAST 6TH STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		280,000		280,000			
		SUBTOTAL FOR FXD MIS CHGS		280,000		280,000			
		SUBTOTAL FOR BUDGET CODE 7881		280,000		280,000			
BUDGET CODE: 7882 SEC 8 MOD REHAB-995 OGDEN AVE BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		113,000		113,000			
		SUBTOTAL FOR FXD MIS CHGS		113,000		113,000			
		SUBTOTAL FOR BUDGET CODE 7882		113,000		113,000			

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 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7884 SEC 8 MOD REHAB-14 EAST 28TH ST NY											
70	FXD	MIS CHGS			758	FED SEC 8 RENT SUBSIDY		686,000		371,000	315,000-
		SUBTOTAL FOR FXD MIS CHGS						686,000		371,000	315,000-
		SUBTOTAL FOR BUDGET CODE 7884						686,000		371,000	315,000-
BUDGET CODE: 7885 SEC 8 MOD REHAB - 560 WEST 165TH STREET											
70	FXD	MIS CHGS			758	FED SEC 8 RENT SUBSIDY		633,360		633,360	
		SUBTOTAL FOR FXD MIS CHGS						633,360		633,360	
		SUBTOTAL FOR BUDGET CODE 7885						633,360		633,360	
BUDGET CODE: 7924 SEC 8 PROFESSIONAL MEMBERSHIP											
10	SUPPLYS&MATL				100	SUPPLIES + MATERIALS - GENERAL		153,500			153,500-
					117	POSTAGE		109,608			109,608-
		SUBTOTAL FOR SUPPLYS&MATL						263,108			263,108-
30	PROPTY&EQUIP				314	OFFICE FURITURE		1,860			1,860-
					337	BOOKS-OTHER		24,540			24,540-
		SUBTOTAL FOR PROPTY&EQUIP						26,400			26,400-
40	OTHR SER&CHR				402	TELEPHONE & OTHER COMMUNICATNS		63,896			63,896-
					412	RENTALS OF MISC.EQUIP		147,338			147,338-
					452	NON OVERNIGHT TRVL EXP-SPECIAL		2,454			2,454-
					454	OVERNIGHT TRVL EXP-SPECIAL		20,000			20,000-
					499	OTHER EXPENSES - GENERAL			865,000		865,000
		SUBTOTAL FOR OTHR SER&CHR						233,688	865,000		631,312
60	CNTRCTL SVCS				600	CONTRACTUAL SERVICES GENERAL		313,892			313,892-
					619	SECURITY SERVICES	1	56,000		1-	56,000-
					622	TEMPORARY SERVICES	1	193,908		1-	193,908-
					671	TRAINING PRGM CITY EMPLOYEES		130,000			130,000-
		SUBTOTAL FOR CNTRCTL SVCS					2	693,800		2-	693,800-
		SUBTOTAL FOR BUDGET CODE 7924					2	1,216,996	865,000	2-	351,996-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR HOUSING, PRODUCTION & FINANCE			5		184,404,584	1		189,540,997	4-	5,136,413
RESPONSIBILITY CENTER: 0222 PLANNING										
BUDGET CODE: 2130 3RD PARTY TRANSFER										
40	OTHR	SER&CHR	499		818,208			2,513,040		1,694,832
SUBTOTAL FOR OTHR SER&CHR					818,208			2,513,040		1,694,832
60	CNTRCTL	SVCS	600		1,906,000			1,906,000		
SUBTOTAL FOR CNTRCTL SVCS					1,906,000			1,906,000		
SUBTOTAL FOR BUDGET CODE 2130					2,724,208			4,419,040		1,694,832
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS										
10	SUPPLYS&MATL	001	10X	SUPPLIES + MATERIALS - GENERAL						
		856001	10X	SUPPLIES + MATERIALS - GENERAL	2,019			2,019		
			100	SUPPLIES + MATERIALS - GENERAL	14,587			26,811		12,224
			117	POSTAGE	2,170					2,170-
			199	DATA PROCESSING SUPPLIES	900					900-
SUBTOTAL FOR SUPPLYS&MATL					19,676			28,830		9,154
30	PROPTY&EQUIP	337		BOOKS-OTHER	1,948					1,948-
SUBTOTAL FOR PROPTY&EQUIP					1,948					1,948-
40	OTHR	SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
			858001	40B TELEPHONE & OTHER COMMUNICATNS	65,898			65,898		
			402	TELEPHONE & OTHER COMMUNICATNS	18,018			18,018		
			403	OFFICE SERVICES	706					706-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	3,740			5,786		2,046
			454	OVERNIGHT TRVL EXP-SPECIAL	3,046					3,046-
SUBTOTAL FOR OTHR SER&CHR					91,408			89,702		1,706-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	5,500					5,500-
			622	TEMPORARY SERVICES	63,000					63,000-
			671	TRAINING PRGM CITY EMPLOYEES	2,617	1		2,617		
SUBTOTAL FOR CNTRCTL SVCS					71,117	1		2,617		68,500-
SUBTOTAL FOR BUDGET CODE 2137					184,149	1		121,149		63,000-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2140 DEVELOPMENT AOTPS LEAD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,091			5,091-
SUBTOTAL FOR SUPPLYS&MATL				5,091			5,091-
SUBTOTAL FOR BUDGET CODE 2140				5,091			5,091-
BUDGET CODE: 6310 BRONX NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	6	351,691		6-	351,691-
SUBTOTAL FOR CNTRCTL SVCS				6	351,691		6-
SUBTOTAL FOR BUDGET CODE 6310				6	351,691		6-
BUDGET CODE: 6311 BROOKLYN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	27	835,309		27-	835,309-
SUBTOTAL FOR CNTRCTL SVCS				27	835,309		27-
SUBTOTAL FOR BUDGET CODE 6311				27	835,309		27-
BUDGET CODE: 6312 MANHATTAN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	8	620,000		8-	620,000-
SUBTOTAL FOR CNTRCTL SVCS				8	620,000		8-
SUBTOTAL FOR BUDGET CODE 6312				8	620,000		8-
BUDGET CODE: 6313 QUEENS NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	12	335,000		12-	335,000-
SUBTOTAL FOR CNTRCTL SVCS				12	335,000		12-
SUBTOTAL FOR BUDGET CODE 6313				12	335,000		12-
BUDGET CODE: 6320 BRONX NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		185,470	6	830,470	6
SUBTOTAL FOR CNTRCTL SVCS				185,470	6	830,470	6

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6320				185,470	6	830,470	6	645,000
BUDGET CODE: 6321 BROOKLYN NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		39,092	27	722,000	27	682,908
SUBTOTAL FOR CNTRCTL SVCS				39,092	27	722,000	27	682,908
SUBTOTAL FOR BUDGET CODE 6321				39,092	27	722,000	27	682,908
BUDGET CODE: 6322 MANHATTAN NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		25,105	8	620,000	8	594,895
SUBTOTAL FOR CNTRCTL SVCS				25,105	8	620,000	8	594,895
SUBTOTAL FOR BUDGET CODE 6322				25,105	8	620,000	8	594,895
BUDGET CODE: 6325 QUEENS NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		196,994	12	155,000	12	41,994-
SUBTOTAL FOR CNTRCTL SVCS				196,994	12	155,000	12	41,994-
SUBTOTAL FOR BUDGET CODE 6325				196,994	12	155,000	12	41,994-
BUDGET CODE: 7110 EPA - BROWNFIELD ASSESSMENT								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR				3,000				3,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		397,000				397,000-
SUBTOTAL FOR CNTRCTL SVCS				397,000				397,000-
SUBTOTAL FOR BUDGET CODE 7110				400,000				400,000-
BUDGET CODE: 7115 RESEARCH SOCIO ECONOM CHANGE OF CITIES.								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,277				3,277-
SUBTOTAL FOR SUPPLYS&MATL				3,277				3,277-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		6,863				6,863-
SUBTOTAL FOR OTHR SER&CHR				6,863				6,863-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT 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 BUDGET CODE 7115					10,140			10,140-	
BUDGET CODE: 7850 SEC 8 MOD REHAB CONTRACT 1									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		13,178,300		7,412,241		5,766,059-	
SUBTOTAL FOR FXD MIS CHGS					13,178,300		7,412,241	5,766,059-	
SUBTOTAL FOR BUDGET CODE 7850					13,178,300		7,412,241	5,766,059-	
BUDGET CODE: 7852 SEC 8 MOD REHAB CONTRACT 2									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		4,076,000		3,976,000		100,000-	
SUBTOTAL FOR FXD MIS CHGS					4,076,000		3,976,000	100,000-	
SUBTOTAL FOR BUDGET CODE 7852					4,076,000		3,976,000	100,000-	
BUDGET CODE: 7853 SEC 8 MOD REHAB CONTRACT 3									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		550,000		550,000			
SUBTOTAL FOR FXD MIS CHGS					550,000		550,000		
SUBTOTAL FOR BUDGET CODE 7853					550,000		550,000		
BUDGET CODE: 7857 SEC 8 MOD REHAB CONTRACT 6									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		208,000		208,000			
SUBTOTAL FOR FXD MIS CHGS					208,000		208,000		
SUBTOTAL FOR BUDGET CODE 7857					208,000		208,000		
BUDGET CODE: 7859 SEC 8 MOD #9									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		554,000		450,000		104,000-	
SUBTOTAL FOR FXD MIS CHGS					554,000		450,000	104,000-	
SUBTOTAL FOR BUDGET CODE 7859					554,000		450,000	104,000-	
BUDGET CODE: 7860 SECTION 8 MOD SRO #10									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		653,600		592,000		61,600-	
SUBTOTAL FOR FXD MIS CHGS					653,600		592,000	61,600-	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7860			653,600		592,000	61,600-
BUDGET CODE: 7861 SHELTER PLUS CARE						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		755,000		505,000	250,000-
SUBTOTAL FOR FXD MIS CHGS			755,000		505,000	250,000-
SUBTOTAL FOR BUDGET CODE 7861			755,000		505,000	250,000-
BUDGET CODE: 7862 SECTION 8 MOD SRO #12						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		530,000		530,000	
SUBTOTAL FOR FXD MIS CHGS			530,000		530,000	
SUBTOTAL FOR BUDGET CODE 7862			530,000		530,000	
BUDGET CODE: 7863 SECTION MODERATE #13						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		204,000		100,000	104,000-
SUBTOTAL FOR FXD MIS CHGS			204,000		100,000	104,000-
SUBTOTAL FOR BUDGET CODE 7863			204,000		100,000	104,000-
BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		304,300		271,000	33,300-
SUBTOTAL FOR FXD MIS CHGS			304,300		271,000	33,300-
SUBTOTAL FOR BUDGET CODE 7870			304,300		271,000	33,300-
BUDGET CODE: 7871 SEC 8 SHELTER PLUS CARE-690 E						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		180,000		180,000	
SUBTOTAL FOR FXD MIS CHGS			180,000		180,000	
SUBTOTAL FOR BUDGET CODE 7871			180,000		180,000	
BUDGET CODE: 7872 SEC 8 SHEL.T.PLUS CARE- 1616 GRAND AVE BX						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		285,000		236,000	49,000-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					285,000			236,000		49,000-
SUBTOTAL FOR BUDGET CODE 7872					285,000			236,000		49,000-
BUDGET CODE: 7873 SECT 8 -MOD-SPC-1316 BOSTON RD										
70 FXD MIS CHGS					266,000			124,000		142,000-
SUBTOTAL FOR FXD MIS CHGS					266,000			124,000		142,000-
SUBTOTAL FOR BUDGET CODE 7873					266,000			124,000		142,000-
BUDGET CODE: 7874 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN										
70 FXD MIS CHGS					168,000			163,000		5,000-
SUBTOTAL FOR FXD MIS CHGS					168,000			163,000		5,000-
SUBTOTAL FOR BUDGET CODE 7874					168,000			163,000		5,000-
BUDGET CODE: 7875 SECT 8 -MOD-SPC-804 CLASSON AVE BKLYN										
70 FXD MIS CHGS					130,000			130,000		
SUBTOTAL FOR FXD MIS CHGS					130,000			130,000		
SUBTOTAL FOR BUDGET CODE 7875					130,000			130,000		
BUDGET CODE: 7876 SECT 8 -MOD-SPC- 1385 FULTON AVE BX										
70 FXD MIS CHGS					501,000			394,000		107,000-
SUBTOTAL FOR FXD MIS CHGS					501,000			394,000		107,000-
SUBTOTAL FOR BUDGET CODE 7876					501,000			394,000		107,000-
BUDGET CODE: 7877 Shelter Plus Care-223 E117th. Street										
70 FXD MIS CHGS					190,000			50,000		140,000-
SUBTOTAL FOR FXD MIS CHGS					190,000			50,000		140,000-
SUBTOTAL FOR BUDGET CODE 7877					190,000			50,000		140,000-
BUDGET CODE: 7878 Shelter Plus Care-445-451 Warren Street.										

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		179,000		151,000			28,000-
SUBTOTAL FOR FXD MIS CHGS					179,000		151,000		28,000-
SUBTOTAL FOR BUDGET CODE 7878					179,000		151,000		28,000-
BUDGET CODE: 7883 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		300,000		300,000			300,000
SUBTOTAL FOR FXD MIS CHGS					300,000		300,000		300,000
SUBTOTAL FOR BUDGET CODE 7883					300,000		300,000		300,000
BUDGET CODE: 8045 STAPLETON									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		631,000					631,000-
SUBTOTAL FOR CNTRCTL SVCS					631,000				631,000-
SUBTOTAL FOR BUDGET CODE 8045					631,000				631,000-
BUDGET CODE: 8135 Community Consultants / Council Add-ons									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		341,500					341,500-
		616 COMMUNITY CONSULTANT CONTRACTS		1,030,000					1,030,000-
SUBTOTAL FOR CNTRCTL SVCS					1,371,500				1,371,500-
SUBTOTAL FOR BUDGET CODE 8135					1,371,500				1,371,500-
TOTAL FOR PLANNING			54	31,126,949	54	23,189,900			7,937,049-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS									
BUDGET CODE: 6353 MARBLE HILL HOUSES NYCHA									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,697					17,697-
SUBTOTAL FOR OTHR SER&CHR					17,697				17,697-
SUBTOTAL FOR BUDGET CODE 6353					17,697				17,697-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 6360 BAYVIEW HOUSES NYCHA										
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			41,922				41,922-
			SUBTOTAL FOR OTHR SER&CHR			41,922				41,922-
			SUBTOTAL FOR BUDGET CODE 6360			41,922				41,922-
BUDGET CODE: 6376 MANHATTANVILLE HOUSES										
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			275,954				275,954-
			SUBTOTAL FOR OTHR SER&CHR			275,954				275,954-
			SUBTOTAL FOR BUDGET CODE 6376			275,954				275,954-
BUDGET CODE: 6377 WISE HOUSES										
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			12,000				12,000-
			SUBTOTAL FOR OTHR SER&CHR			12,000				12,000-
			SUBTOTAL FOR BUDGET CODE 6377			12,000				12,000-
BUDGET CODE: 6378 MURPHY HOUSES										
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			112,639				112,639-
			SUBTOTAL FOR OTHR SER&CHR			112,639				112,639-
			SUBTOTAL FOR BUDGET CODE 6378			112,639				112,639-
BUDGET CODE: 6379 NYCHA CONTRACT BUSHWICK										
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			757,788				757,788-
			SUBTOTAL FOR OTHR SER&CHR			757,788				757,788-
			SUBTOTAL FOR BUDGET CODE 6379			757,788				757,788-
BUDGET CODE: 6390 STAPLETON										
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			754				754-
			SUBTOTAL FOR OTHR SER&CHR			754				754-
			SUBTOTAL FOR BUDGET CODE 6390			754				754-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 6415 RUTGERS HILL									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		34,433				34,433-
			SUBTOTAL FOR OTHR SER&CHR		34,433				34,433-
			SUBTOTAL FOR BUDGET CODE 6415		34,433				34,433-
BUDGET CODE: 6417 BAYCHESTER HOUSES									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		12,332				12,332-
			SUBTOTAL FOR OTHR SER&CHR		12,332				12,332-
			SUBTOTAL FOR BUDGET CODE 6417		12,332				12,332-
BUDGET CODE: 6418 CHELSEA HOUSES									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		10,929				10,929-
			SUBTOTAL FOR OTHR SER&CHR		10,929				10,929-
			SUBTOTAL FOR BUDGET CODE 6418		10,929				10,929-
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		990,537		450,000		540,537-
			SUBTOTAL FOR OTHR SER&CHR		990,537		450,000		540,537-
			SUBTOTAL FOR BUDGET CODE 6562		990,537		450,000		540,537-
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		245,416		225,000		20,416-
			SUBTOTAL FOR OTHR SER&CHR		245,416		225,000		20,416-
			SUBTOTAL FOR BUDGET CODE 6566		245,416		225,000		20,416-
BUDGET CODE: 7520 HOME-ADMIN									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		500		9,000		8,500
		199	DATA PROCESSING SUPPLIES		30,657				30,657-
			SUBTOTAL FOR SUPPLYS&MATL		31,157		9,000		22,157-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT 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		2,500		2,500		
		337	BOOKS-OTHER		55,226		42,000		13,226-
	SUBTOTAL FOR PROPTY&EQUIP					57,726		44,500	13,226-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,500		62,711		61,211
		402	TELEPHONE & OTHER COMMUNICATNS		750		750		
		403	OFFICE SERVICES		600		2,400		1,800
		452	NON OVERNIGHT TRVL EXP-SPECIAL				11,066		11,066
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
	SUBTOTAL FOR OTHR SER&CHR					6,850		76,927	70,077
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		12,500		12,500		
		686	PROF SERV OTHER	1	34,694			1-	34,694-
	SUBTOTAL FOR CNTRCTL SVCS				1	47,194		12,500	1- 34,694-
	SUBTOTAL FOR BUDGET CODE 7520				1	142,927		142,927	1-
BUDGET CODE: 7540 New Starts Homeless Housing Program									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,600,000				1,600,000-
	SUBTOTAL FOR CNTRCTL SVCS					1,600,000			1,600,000-
	SUBTOTAL FOR BUDGET CODE 7540					1,600,000			1,600,000-
BUDGET CODE: 7550 HOME-TENANT BASED RENTAL ASST									
70	FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		400,000				400,000-
	SUBTOTAL FOR FXD MIS CHGS					400,000			400,000-
	SUBTOTAL FOR BUDGET CODE 7550					400,000			400,000-
	TOTAL FOR HOUSING AUTHORITY PROJECTS				1	4,655,328		817,927	1- 3,837,401-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES									
BUDGET CODE: 7929 SEC 8 DIV.OF TENANT RES.- FSS									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,097,304				1,097,304-
	SUBTOTAL FOR CNTRCTL SVCS					1,097,304			1,097,304-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 7929			1,097,304			1,097,304-
TOTAL FOR RENT SUBSIDIES			1,097,304			1,097,304-
TOTAL FOR OFFICE OF DEVELOPMENT OTPS		60	230,844,742	55	220,973,407	5- 9,871,335-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67,917	230,844,742	67,917	220,973,407	9,871,335-
FINANCIAL PLAN SAVINGS		40,000			40,000-
APPROPRIATION		230,884,742		220,973,407	9,911,335-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,955,948		4,540,189	415,759-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		7,809,062		6,502,470	1,306,592-
FEDERAL - OTHER		218,119,732		209,930,748	8,188,984-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>230,884,742</b>		<b>220,973,407</b>	<b>9,911,335-</b>

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES											
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS											
10	SUPPLYS&MATL	001	10X SUPPLIES + MATERIALS - GENERAL								
		856001	10X SUPPLIES + MATERIALS - GENERAL			150,452			150,452		
		100	SUPPLIES + MATERIALS - GENERAL			181,148			151,831		29,317-
		106	MOTOR VEHICLE FUEL			97,000			47,000		50,000-
		117	POSTAGE			47,120			78,613		31,493
		199	DATA PROCESSING SUPPLIES			5,500					5,500-
			SUBTOTAL FOR SUPPLYS&MATL			481,220			427,896		53,324-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,000					3,000-
			302 TELECOMMUNICATIONS EQUIPMENT			1,370					1,370-
			314 OFFICE FURITURE			87,500					87,500-
			315 OFFICE EQUIPMENT			3,000					3,000-
			332 PURCH DATA PROCESSING EQUIPT			10,000					10,000-
			337 BOOKS-OTHER			12,676					12,676-
			SUBTOTAL FOR PROPTY&EQUIP			117,546					117,546-
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS								
		858001	40B TELEPHONE & OTHER COMMUNICATNS			238,336			238,336		
		400	CONTRACTUAL SERVICES-GENERAL			100,000					100,000-
		402	TELEPHONE & OTHER COMMUNICATNS			16,172			40,487		24,315
		412	RENTALS OF MISC.EQUIP			38,000			53,000		15,000
		417	ADVERTISING			14,506			20,506		6,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL			235,000			100,000		135,000-
			SUBTOTAL FOR OTHR SER&CHR			642,014			452,329		189,685-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			50,000					50,000-
			602 TELECOMMUNICATIONS MAINT								5,000
			608 MAINT & REP GENERAL		5	11,540		5	15,540	1	4,000
			619 SECURITY SERVICES		2	613,130		2	626,000		12,870
			622 TEMPORARY SERVICES			22,000					22,000-
			624 CLEANING SERVICES		2	7,000		2	20,000		13,000-
			671 TRAINING PRGM CITY EMPLOYEES			3,000					3,000-
			683 PROF SERV ENGINEER & ARCHITECT		1	5,479		1	5,479		
			SUBTOTAL FOR CNTRCTL SVCS		10	712,149		11	672,019	1	40,130-
			SUBTOTAL FOR BUDGET CODE 4309		10	1,952,929		11	1,552,244	1	400,685-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				34,674		34,674	
		106 MOTOR VEHICLE FUEL				22,320		22,320	
		117 POSTAGE				18,693		18,693	
		199 DATA PROCESSING SUPPLIES				620		620	
		SUBTOTAL FOR SUPPLYS&MATL				76,307		76,307	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				42,470		42,470	
		337 BOOKS-OTHER				6,448		6,448	
		SUBTOTAL FOR PROPTY&EQUIP				48,918		48,918	
40	OTHR SER&CHR	403 OFFICE SERVICES				12,400		12,400	
		412 RENTALS OF MISC.EQUIP				56,730		56,730	
		417 ADVERTISING				15,500		15,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				39,370		39,370	
		454 OVERNIGHT TRVL EXP-SPECIAL				1,240		1,240	
		SUBTOTAL FOR OTHR SER&CHR				125,240		125,240	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP				16,120		16,120	
		671 TRAINING PRGM CITY EMPLOYEES				18,600		18,600	
		682 PROF SERV LEGAL SERVICES				15,500		15,500	
		SUBTOTAL FOR CNTRCTL SVCS				50,220		50,220	
		SUBTOTAL FOR BUDGET CODE 4310				300,685		300,685	
BUDGET CODE: 6308 DPM AREA OFFICES									
10	SUPPLYS&MATL	117 POSTAGE		1,454				1,454-	
		SUBTOTAL FOR SUPPLYS&MATL		1,454				1,454-	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				99,000		99,000	
		SUBTOTAL FOR OTHR SER&CHR				99,000		99,000	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			1	17,110	1	17,110	
		619 SECURITY SERVICES			1	179,000	1	179,000	
		SUBTOTAL FOR CNTRCTL SVCS			2	196,110	2	196,110	
		SUBTOTAL FOR BUDGET CODE 6308		1,454	2	295,110	2	293,656	
BUDGET CODE: 6309 DPM AREA OFFICES									

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	117	POSTAGE			10,000					10,000-	
	SUBTOTAL FOR SUPPLYS&MATL					10,000					10,000-	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			402,890			402,890			
			402 TELEPHONE & OTHER COMMUNICATNS			37,000					37,000-	
			403 OFFICE SERVICES			28,000					28,000-	
			414 RENTALS - LAND BLDGS & STRUCTS			2,514,439			2,100,311		414,128-	
	SUBTOTAL FOR OTHR SER&CHR					2,982,329			2,503,201		479,128-	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			17,110					17,110-	
			608 MAINT & REP GENERAL		1	24,000				1-	24,000-	
			619 SECURITY SERVICES		1	279,000				1-	279,000-	
	SUBTOTAL FOR CNTRCTL SVCS				2	320,110				2-	320,110-	
	SUBTOTAL FOR BUDGET CODE 6309					2	3,312,439			2-	809,238-	
	TOTAL FOR DEP COM-HOUSING MGMT & SALES					12	5,266,822		13	4,651,240	1	615,582-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT												
BUDGET CODE: 4000 Property Services - TL												
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL						1,012,608		1,012,608	
	SUBTOTAL FOR OTHR SER&CHR								1,012,608		1,012,608	
	SUBTOTAL FOR BUDGET CODE 4000								1,012,608		1,012,608	
BUDGET CODE: 6000 Non-Capital In Rem Systems - CD												
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			33,351					33,351-	
	SUBTOTAL FOR CNTRCTL SVCS					33,351					33,351-	
	SUBTOTAL FOR BUDGET CODE 6000						33,351				33,351-	
BUDGET CODE: 6002 WAREHOUSE SUPPLIES												
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,602			142,071		136,469	
	SUBTOTAL FOR SUPPLYS&MATL					5,602			142,071		136,469	

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6002					5,602				136,469
BUDGET CODE: 6003 Non-Capital In Rem Systems - CD									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,217,203		1,275,088			57,885
SUBTOTAL FOR CNTRCTL SVCS					1,217,203				57,885
SUBTOTAL FOR BUDGET CODE 6003					1,217,203				57,885
BUDGET CODE: 6005 IN REM OMO'S									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		226,674					226,674-
SUBTOTAL FOR SUPPLYS&MATL					226,674				226,674-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,966					4,966-
SUBTOTAL FOR OTHR SER&CHR					4,966				4,966-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,257,319					2,257,319-
SUBTOTAL FOR CNTRCTL SVCS					2,257,319				2,257,319-
SUBTOTAL FOR BUDGET CODE 6005					2,488,959				2,488,959-
BUDGET CODE: 6007 DELEADING-DPM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,510		293,184			288,674
SUBTOTAL FOR SUPPLYS&MATL					4,510				288,674
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		978		162,895			161,917
		302 TELECOMMUNICATIONS EQUIPMENT		5,677					5,677-
		315 OFFICE EQUIPMENT				2,545			2,545
SUBTOTAL FOR PROPTY&EQUIP					6,655				158,785
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				1,500			1,500
		412 RENTALS OF MISC.EQUIP		40,551		277,870			237,319
SUBTOTAL FOR OTHR SER&CHR					40,551				238,819
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			2	30,000		2	30,000
		608 MAINT & REP GENERAL		4,040					4,040-
		622 TEMPORARY SERVICES		290	1	1,540,205		1	1,539,915
		671 TRAINING PRGM CITY EMPLOYEES		44,337	2	211,336		2	166,999
SUBTOTAL FOR CNTRCTL SVCS					48,667	5	1,781,541	5	1,732,874

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6007			100,383	5	2,519,535	5 2,419,152
BUDGET CODE: 6009 IN REM HANDY PERSON						
60 CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS		2,775,166		2,420,923	354,243-
SUBTOTAL FOR CNTRCTL SVCS			2,775,166		2,420,923	354,243-
SUBTOTAL FOR BUDGET CODE 6009			2,775,166		2,420,923	354,243-
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT						
60 CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS	3	753,225	3	542,398	210,827-
SUBTOTAL FOR CNTRCTL SVCS		3	753,225	3	542,398	210,827-
SUBTOTAL FOR BUDGET CODE 6010		3	753,225	3	542,398	210,827-
BUDGET CODE: 6011 IN ROM OMOS						
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		100,889		100,889	
	100 SUPPLIES + MATERIALS - GENERAL		1,185		178,423	177,238
SUBTOTAL FOR SUPPLYS&MATL			102,074		279,312	177,238
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				39,330	39,330
SUBTOTAL FOR OTHR SER&CHR					39,330	39,330
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		468,740		791,177	322,437
SUBTOTAL FOR CNTRCTL SVCS			468,740		791,177	322,437
SUBTOTAL FOR BUDGET CODE 6011			570,814		1,109,819	539,005
BUDGET CODE: 6016 856-001 SUPPLIES-IC						
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		245,000		495,000	250,000
SUBTOTAL FOR SUPPLYS&MATL			245,000		495,000	250,000
40 OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		157,000		157,000	
SUBTOTAL FOR OTHR SER&CHR			157,000		157,000	
SUBTOTAL FOR BUDGET CODE 6016			402,000		652,000	250,000



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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6077 Deleading										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			260,184					260,184-
		SUBTOTAL FOR SUPPLYS&MATL			260,184					260,184-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			162,895					162,895-
		315 OFFICE EQUIPMENT			2,545					2,545-
		SUBTOTAL FOR PROPTY&EQUIP			165,440					165,440-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP			38,000					38,000-
		400 CONTRACTUAL SERVICES-GENERAL			22,510					22,510-
		402 TELEPHONE & OTHER COMMUNICATNS			25,000					25,000-
		412 RENTALS OF MISC.EQUIP			277,870					277,870-
		417 ADVERTISING			33,000					33,000-
		SUBTOTAL FOR OTHR SER&CHR			396,380					396,380-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	2		70,000				2-	70,000-
		608 MAINT & REP GENERAL			990,000					990,000-
		622 TEMPORARY SERVICES	1		234,859				1-	234,859-
		671 TRAINING PRGM CITY EMPLOYEES	2		192,908				2-	192,908-
		SUBTOTAL FOR CNTRCTL SVCS	5		1,487,767				5-	1,487,767-
		SUBTOTAL FOR BUDGET CODE 6077	5		2,309,771				5-	2,309,771-
BUDGET CODE: 6081 HOUSING EDUCATION LEAD - City Owned										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,145					4,145-
		101 PRINTING SUPPLIES			25,725					25,725-
		106 MOTOR VEHICLE FUEL			136					136-
		117 POSTAGE			25,725					25,725-
		SUBTOTAL FOR SUPPLYS&MATL			55,731					55,731-
30	PROPTY&EQUIP	337 BOOKS-OTHER			1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,000					1,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			7,209					7,209-
		402 TELEPHONE & OTHER COMMUNICATNS			368					368-
		412 RENTALS OF MISC.EQUIP			1,925					1,925-
		417 ADVERTISING			11,025					11,025-
		SUBTOTAL FOR OTHR SER&CHR			20,527					20,527-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		253,558					253,558-
		SUBTOTAL FOR CNTRCTL SVCS		253,558					253,558-
		SUBTOTAL FOR BUDGET CODE 6081		330,816					330,816-
BUDGET CODE: 6102 WAREHOUSE SUPPLIES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		430,492					430,492-
		SUBTOTAL FOR SUPPLYS&MATL		430,492					430,492-
		SUBTOTAL FOR BUDGET CODE 6102		430,492					430,492-
BUDGET CODE: 6181 HOUSING EDUCATION LEAD - City Owned									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				4,145			4,145
		101 PRINTING SUPPLIES				10,000			10,000
		106 MOTOR VEHICLE FUEL				136			136
		117 POSTAGE				13,022			13,022
		SUBTOTAL FOR SUPPLYS&MATL				27,303			27,303
30 PROPTY&EQUIP		337 BOOKS-OTHER				1,000			1,000
		SUBTOTAL FOR PROPTY&EQUIP				1,000			1,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,925			1,925
		402 TELEPHONE & OTHER COMMUNICATNS				7,209			7,209
		412 RENTALS OF MISC.EQUIP				368			368
		417 ADVERTISING				11,025			11,025
		SUBTOTAL FOR OTHR SER&CHR				20,527			20,527
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				253,558			253,558
		SUBTOTAL FOR CNTRCTL SVCS				253,558			253,558
		SUBTOTAL FOR BUDGET CODE 6181				302,388			302,388
BUDGET CODE: 6801 IN REM BOILER REPAIRS									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		312,830					312,830-
		SUBTOTAL FOR CNTRCTL SVCS		312,830					312,830-
		SUBTOTAL FOR BUDGET CODE 6801		312,830					312,830-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6802 BOILER REPAIRS							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	10	50,311	10	357,834	307,523
		SUBTOTAL FOR CNTRCTL SVCS	10	50,311	10	357,834	307,523
		SUBTOTAL FOR BUDGET CODE 6802	10	50,311	10	357,834	307,523
BUDGET CODE: 6809 DRO/DPM CONSOLIDATION							
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS			2	250,000	250,000
		SUBTOTAL FOR CNTRCTL SVCS			2	250,000	250,000
		SUBTOTAL FOR BUDGET CODE 6809			2	250,000	250,000
BUDGET CODE: 6812 IN REM SECURITY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				140,000	140,000
		SUBTOTAL FOR SUPPLYS&MATL				140,000	140,000
		SUBTOTAL FOR BUDGET CODE 6812				140,000	140,000
BUDGET CODE: 6814 SECURITY INITIATIVE SEC BOND							
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS			2	616,000	616,000
		SUBTOTAL FOR CNTRCTL SVCS			2	616,000	616,000
		SUBTOTAL FOR BUDGET CODE 6814			2	616,000	616,000
BUDGET CODE: 6820 West Nile Vir. Emerg. Clearance							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		107			107-
		SUBTOTAL FOR CNTRCTL SVCS		107			107-
		SUBTOTAL FOR BUDGET CODE 6820		107			107-
BUDGET CODE: 6904 SUPPORTED WORK GROUPS-CD							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			2	1,688,750	1,688,750
		SUBTOTAL FOR CNTRCTL SVCS			2	1,688,750	1,688,750
		SUBTOTAL FOR BUDGET CODE 6904			2	1,688,750	1,688,750

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6914 SUPPORTED WORK GROUP								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		338,750			338,750-	
		616 COMMUNITY CONSULTANT CONTRACTS	2	1,350,000		2-	1,350,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,688,750		2-	1,688,750-	
		SUBTOTAL FOR BUDGET CODE 6914	2	1,688,750		2-	1,688,750-	
BUDGET CODE: 6955 IN REM ENERGY								
10		SUPPLYS&MATL						
		109 FUEL OIL		2,532,038		887,191	1,644,847-	
		SUBTOTAL FOR SUPPLYS&MATL		2,532,038		887,191	1,644,847-	
40		OTHR SER&CHR						
		423 HEAT LIGHT & POWER		1,127,372		516,580	610,792-	
		499 OTHER EXPENSES - GENERAL		1,128,307		4,292,138	3,163,831	
		SUBTOTAL FOR OTHR SER&CHR		2,255,679		4,808,718	2,553,039	
70		FXD MIS CHGS						
		706 PROMPT PAYMENT INTEREST		28			28-	
		SUBTOTAL FOR FXD MIS CHGS		28			28-	
		SUBTOTAL FOR BUDGET CODE 6955		4,787,745		5,695,909	908,164	
BUDGET CODE: 8007 LEAD								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		56,616			56,616-	
		SUBTOTAL FOR SUPPLYS&MATL		56,616			56,616-	
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		38,180			38,180-	
		SUBTOTAL FOR PROPTY&EQUIP		38,180			38,180-	
		SUBTOTAL FOR BUDGET CODE 8007		94,796			94,796-	
		TOTAL FOR PROPERTY MANAGEMENT	20	18,352,321	24	18,725,323	4	373,002

RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS

BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		29,037		3	341,963
		SUBTOTAL FOR CNTRCTL SVCS				29,037		3	341,963
		SUBTOTAL FOR BUDGET CODE 6017				29,037		3	341,963
BUDGET CODE: 6018 INTERIM LEASE PROGRAM-HOMELESS INITVE.									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,088,754			1,088,754-
		SUBTOTAL FOR CNTRCTL SVCS				1,088,754			1,088,754-
		SUBTOTAL FOR BUDGET CODE 6018				1,088,754			1,088,754-
BUDGET CODE: 6019 INTERIM LEASE PROGRAM									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		94,356			245,644
			109	FUEL OIL					5,861,557
		SUBTOTAL FOR SUPPLYS&MATL				94,356			6,201,557
40		OTHR SER&CHR	423	HEAT LIGHT & POWER		809			857,796
		SUBTOTAL FOR OTHR SER&CHR				809			857,796
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		99,897		1	4,900,103
			608	MAINT & REP GENERAL		69,761		28	1,120,239
			616	COMMUNITY CONSULTANT CONTRACTS		156,994		2	1,443,006
		SUBTOTAL FOR CNTRCTL SVCS				326,652		31	7,463,348
		SUBTOTAL FOR BUDGET CODE 6019				421,817		31	14,428,345
BUDGET CODE: 6027 COMMUNITY MGT PRGM									
60		CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES	3	371,000		3-	371,000-
		SUBTOTAL FOR CNTRCTL SVCS			3	371,000		3-	371,000-
		SUBTOTAL FOR BUDGET CODE 6027			3	371,000		3-	371,000-
BUDGET CODE: 6029 TENANT INTERIM LEASE									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		340,000			340,000-
			109	FUEL OIL		8,307,123			8,307,123-
		SUBTOTAL FOR SUPPLYS&MATL				8,647,123			8,647,123-

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

				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	423 HEAT LIGHT & POWER			1,181,791					1,181,791-
			SUBTOTAL FOR OTHR SER&CHR			1,181,791					1,181,791-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		1	5,205,369				1-	5,205,369-
			608 MAINT & REP GENERAL		28	1,358,276				28-	1,358,276-
			616 COMMUNITY CONSULTANT CONTRACTS		2	1,350,000				2-	1,350,000-
			629 IN REM MAINTENANCE COSTS			250,000			250,000		
			SUBTOTAL FOR CNTRCTL SVCS		31	8,163,645			250,000	31-	7,913,645-
			SUBTOTAL FOR BUDGET CODE 6029		31	17,992,559			250,000	31-	17,742,559-
BUDGET CODE: 6030 TIL LEAD											
10	SUPPLYS&MATL		106 MOTOR VEHICLE FUEL			4,680					4,680-
			SUBTOTAL FOR SUPPLYS&MATL			4,680					4,680-
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP			8,592					8,592-
			SUBTOTAL FOR OTHR SER&CHR			8,592					8,592-
			SUBTOTAL FOR BUDGET CODE 6030			13,272					13,272-
BUDGET CODE: 6130 TIL LEAD											
10	SUPPLYS&MATL		106 MOTOR VEHICLE FUEL						8,592		8,592
			SUBTOTAL FOR SUPPLYS&MATL						8,592		8,592
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP						4,680		4,680
			SUBTOTAL FOR OTHR SER&CHR						4,680		4,680
			SUBTOTAL FOR BUDGET CODE 6130						13,272		13,272
BUDGET CODE: 6717 NRP SUBSIDY											
60	CNTRCTL	SVCS	616 COMMUNITY CONSULTANT CONTRACTS			614,000					614,000-
			SUBTOTAL FOR CNTRCTL SVCS			614,000					614,000-
			SUBTOTAL FOR BUDGET CODE 6717			614,000					614,000-
BUDGET CODE: 6727 NRP SUBSIDY											
60	CNTRCTL	SVCS	616 COMMUNITY CONSULTANT CONTRACTS						250,000		250,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						250,000	250,000
SUBTOTAL FOR BUDGET CODE 6727						250,000	250,000
BUDGET CODE: 7900 HOPE II GRANT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,465,604			2,465,604-
SUBTOTAL FOR OTHR SER&CHR				2,465,604			2,465,604-
SUBTOTAL FOR BUDGET CODE 7900				2,465,604			2,465,604-
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			34	22,996,043	34	15,734,434	7,261,609-
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS							
BUDGET CODE: 6006 ASBESTOS REMOVAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		315 OFFICE EQUIPMENT		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				2,000		2,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		190,406		189,500	906-
		403 OFFICE SERVICES		2,305		5,000	2,695
		412 RENTALS OF MISC.EQUIP		2,500		2,500	
SUBTOTAL FOR OTHR SER&CHR				195,211		197,000	1,789
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,695			2,695-
SUBTOTAL FOR CNTRCTL SVCS				2,695			2,695-
SUBTOTAL FOR BUDGET CODE 6006				200,906		200,000	906-
BUDGET CODE: 6078 IN REM LEAD - Testing							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		190,094			190,094-
SUBTOTAL FOR CNTRCTL SVCS				190,094			190,094-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6078				190,094			190,094-
TOTAL FOR MAINTENANCE&FINANCEIAL OPS				391,000		200,000	191,000-
TOTAL FOR HOUSING MANAGEMENT AND SALES			66	47,006,186	71	39,310,997	5 7,695,189-



EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,332,567	47,006,186	1,544,567	39,310,997	7,695,189-
FINANCIAL PLAN SAVINGS APPROPRIATION		47,006,186		39,310,997	7,695,189-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,047,725		2,865,537	817,812
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		42,492,857		36,445,460	6,047,397-
FEDERAL - OTHER INTRA-CITY SALES		2,465,604			2,465,604-
TOTAL		47,006,186		39,310,997	7,695,189-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8940 Local Law 1 of 2004-TL							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		38,031,993		25,877,683	12,154,310-
		SUBTOTAL FOR OTHR SER&CHR		38,031,993		25,877,683	12,154,310-
		SUBTOTAL FOR BUDGET CODE 8940		38,031,993		25,877,683	12,154,310-
		TOTAL FOR		38,031,993		25,877,683	12,154,310-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 3008 RENT GUIDLINES BOARD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000			10,000-
		686 PROF SERV OTHER	1	14,000	1	24,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS	1	24,000	1	24,000	
		SUBTOTAL FOR BUDGET CODE 3008	1	24,000	1	24,000	
BUDGET CODE: 6101 RENT GUIDLINES BOARD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		470,200		470,200	
		SUBTOTAL FOR CNTRCTL SVCS		470,200		470,200	
		SUBTOTAL FOR BUDGET CODE 6101		470,200		470,200	
		TOTAL FOR FED AFFAIRS & POLICY DEV	1	494,200	1	494,200	
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 5009 DEPT OF ENVIRON.& PROTECT. AGENCY TRAIN							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		178,464			178,464-
		SUBTOTAL FOR CNTRCTL SVCS		178,464			178,464-
		SUBTOTAL FOR BUDGET CODE 5009		178,464			178,464-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH							
30	PROPTY&EQUIP	337 BOOKS-OTHER		20,000		20,000	
	SUBTOTAL FOR PROPTY&EQUIP			20,000		20,000	
40	OTHR SER&CHR	403 OFFICE SERVICES		5,200		5,200	
	SUBTOTAL FOR OTHR SER&CHR			5,200		5,200	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	2,600	1	2,600	
		608 MAINT & REP GENERAL	1	100	1	100	
	SUBTOTAL FOR CNTRCTL SVCS		2	2,700	2	2,700	
	SUBTOTAL FOR BUDGET CODE 8941		2	27,900	2	27,900	
TOTAL FOR PLANNING			2	206,364	2	27,900	178,464-
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP							
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		89		89	
	SUBTOTAL FOR SUPPLYS&MATL			89		89	
	SUBTOTAL FOR BUDGET CODE 3109			89		89	
BUDGET CODE: 3111 COMMUNITY LAW OFFICE							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,000			200,000-
	SUBTOTAL FOR CNTRCTL SVCS			200,000			200,000-
	SUBTOTAL FOR BUDGET CODE 3111			200,000			200,000-
BUDGET CODE: 3112 ANTI-EVIC-LEGAL SERVICES							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		2,500,000			2,500,000-
	SUBTOTAL FOR CNTRCTL SVCS			2,500,000			2,500,000-
	SUBTOTAL FOR BUDGET CODE 3112			2,500,000			2,500,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3119 EVAL&COMPLIANCE ADMIN OTPS							
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL		240		240
	SUBTOTAL FOR SUPPLYS&MATL			240			240
	SUBTOTAL FOR BUDGET CODE 3119			240			240
BUDGET CODE: 6297 7A FINANCIAL ASSISTANCE							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		174,203	700,000	525,797
	SUBTOTAL FOR CNTRCTL SVCS			174,203		700,000	525,797
	SUBTOTAL FOR BUDGET CODE 6297			174,203		700,000	525,797
BUDGET CODE: 6299 7A FINANCIAL ASSISTANCE							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		500,000		500,000-
	SUBTOTAL FOR CNTRCTL SVCS			500,000			500,000-
	SUBTOTAL FOR BUDGET CODE 6299			500,000			500,000-
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS							
10	SUPPLYS&MATL	117	POSTAGE		125,000	75,000	50,000-
	SUBTOTAL FOR SUPPLYS&MATL			125,000		75,000	50,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	825,000	825,000	
	SUBTOTAL FOR CNTRCTL SVCS			1	825,000	825,000	
	SUBTOTAL FOR BUDGET CODE 8119			1	950,000	900,000	50,000-
BUDGET CODE: 8156 OWNERSHIP TRANSFER							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		125,000	125,000	
	SUBTOTAL FOR OTHR SER&CHR				125,000	125,000	
	SUBTOTAL FOR BUDGET CODE 8156				125,000	125,000	
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP				1	4,449,532	1,725,329	2,724,203-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION							
BUDGET CODE: 3009 RHM DEP COMM ADMIN OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		121,831		86,473	35,358-
		106 MOTOR VEHICLE FUEL		90,703		53,928	36,775-
		117 POSTAGE		10,552		50,552	40,000
		SUBTOTAL FOR SUPPLYS&MATL		223,086		190,953	32,133-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,062		9,062	
		315 OFFICE EQUIPMENT		27,495		28,495	1,000
		SUBTOTAL FOR PROPTY&EQUIP		36,557		37,557	1,000
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		352,394		352,394	
		402 TELEPHONE & OTHER COMMUNICATNS		5,336		9,336	4,000
		403 OFFICE SERVICES		4,000			4,000-
		412 RENTALS OF MISC.EQUIP		81,480		91,480	10,000
		417 ADVERTISING		2,240		24,240	22,000
		427 DATA PROCESSING SERVICES				50,358	50,358
		452 NON OVERNIGHT TRVL EXP-SPECIAL		144,725		9,725	135,000-
		SUBTOTAL FOR OTHR SER&CHR		590,175		537,533	52,642-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	22,911	1	34,911	12,000
		622 TEMPORARY SERVICES	1	32,926	1	40,777	7,851
		624 CLEANING SERVICES			1	37,250	37,250
		686 PROF SERV OTHER	1	3,795	1	3,795	
		SUBTOTAL FOR CNTRCTL SVCS	3	59,632	4	116,733	57,101
		SUBTOTAL FOR BUDGET CODE 3009	3	909,450	4	882,776	26,674-
BUDGET CODE: 3219 Housing Resources OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		350,000			350,000-
		SUBTOTAL FOR CNTRCTL SVCS		350,000			350,000-
		SUBTOTAL FOR BUDGET CODE 3219		350,000			350,000-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6100 YOUTH TRAINING PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,272			8,000		1,728
	SUBTOTAL FOR SUPPLYS&MATL				6,272			8,000		1,728
40	OTHR SER&CHR	417 ADVERTISING			3,250					3,250-
	SUBTOTAL FOR OTHR SER&CHR				3,250					3,250-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		53,438	1		53,438		
	SUBTOTAL FOR CNTRCTL SVCS		1		53,438	1		53,438		
	SUBTOTAL FOR BUDGET CODE 6100		1		62,960	1		61,438		1,522-
BUDGET CODE: 8530 COUNCIL CODE INITIATIVE										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			25,000			71,632		46,632
		315 OFFICE EQUIPMENT			20,000					20,000-
	SUBTOTAL FOR PROPTY&EQUIP				45,000			71,632		26,632
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL			42,357					42,357-
	SUBTOTAL FOR OTHR SER&CHR				42,357					42,357-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP				1		14,525	1	14,525
		612 OFFICE EQUIPMENT MAINTENANCE				1		1,200	1	1,200
	SUBTOTAL FOR CNTRCTL SVCS					2		15,725	2	15,725
	SUBTOTAL FOR BUDGET CODE 8530				87,357	2		87,357	2	
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,057			9,000		4,943
		117 POSTAGE						6,912		6,912
	SUBTOTAL FOR SUPPLYS&MATL				4,057			15,912		11,855
40	OTHR SER&CHR	403 OFFICE SERVICES						5,165		5,165
	SUBTOTAL FOR OTHR SER&CHR							5,165		5,165
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1		40,060	1		23,040		17,020-
	SUBTOTAL FOR CNTRCTL SVCS		1		40,060	1		23,040		17,020-
	SUBTOTAL FOR BUDGET CODE 8942		1		44,117	1		44,117		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DEP COM-HOUSING PRESERVATION			5	1,453,884	8	1,075,688	3	378,196-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT								
BUDGET CODE: 3117 EMERGENCY VACATE GRANT FED								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		154,233		154,233		
SUBTOTAL FOR SUPPLYS&MATL				154,233		154,233		
SUBTOTAL FOR BUDGET CODE 3117				154,233		154,233		
BUDGET CODE: 3118 EMERGENCY VACATE GRANT ST								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		106,661		106,661		
SUBTOTAL FOR SUPPLYS&MATL				106,661		106,661		
SUBTOTAL FOR BUDGET CODE 3118				106,661		106,661		
BUDGET CODE: 3130 CODE ENFORCEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,091		27,091		
SUBTOTAL FOR SUPPLYS&MATL				27,091		27,091		
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		7,851				7,851-
SUBTOTAL FOR CNTRCTL SVCS				7,851				7,851-
SUBTOTAL FOR BUDGET CODE 3130				34,942		27,091		7,851-
BUDGET CODE: 3132 FEDCAP - NON LEAD								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		150,000		200,000		50,000
SUBTOTAL FOR CNTRCTL SVCS				150,000		200,000		50,000
SUBTOTAL FOR BUDGET CODE 3132				150,000		200,000		50,000
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS								
10 SUPPLYS&MATL		001 10X SUPPLIES + MATERIALS - GENERAL						
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,239		2,239		

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					2,239				2,239
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		24,541		44,541			20,000
SUBTOTAL FOR PROPTY&EQUIP					24,541				20,000
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP			1	14,525		1	14,525
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,200	1	1,200			
SUBTOTAL FOR CNTRCTL SVCS				1	1,200	2	15,725	1	14,525
SUBTOTAL FOR BUDGET CODE 3209				1	27,980	2	62,505	1	34,525
BUDGET CODE: 6175 ERP LEAD TEST									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		250,000					250,000-
SUBTOTAL FOR CNTRCTL SVCS					250,000				250,000-
SUBTOTAL FOR BUDGET CODE 6175					250,000				250,000-
BUDGET CODE: 6179 CODE ENFORCEMENT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		99,626		78,734			20,892-
SUBTOTAL FOR SUPPLYS&MATL					99,626		78,734		20,892-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,328		300,000			295,672
SUBTOTAL FOR CNTRCTL SVCS					4,328		300,000		295,672
70		FXD MIS CHGS 706 PROMPT PAYMENT INTEREST		94					94-
SUBTOTAL FOR FXD MIS CHGS					94				94-
SUBTOTAL FOR BUDGET CODE 6179					104,048		378,734		274,686
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		145,250					145,250-
SUBTOTAL FOR SUPPLYS&MATL					145,250				145,250-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		35,000					35,000-
SUBTOTAL FOR PROPTY&EQUIP					35,000				35,000-
40		OTHR SER&CHR 856001 40G MAINT & REP OF MOTOR VEH EQUIP		32,000					32,000-
		400 CONTRACTUAL SERVICES-GENERAL		5,000					5,000-



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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		412 RENTALS OF MISC.EQUIP		105,000				105,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		160,000				160,000-	
		SUBTOTAL FOR OTHR SER&CHR		302,000				302,000-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	45,000	1	20,000		25,000-	
		608 MAINT & REP GENERAL	12	6,654,712			12-	6,654,712-	
		SUBTOTAL FOR CNTRCTL SVCS	13	6,699,712	1	20,000	12-	6,679,712-	
		SUBTOTAL FOR BUDGET CODE 6272	13	7,181,962	1	20,000	12-	7,161,962-	
BUDGET CODE: 6275 ERP DELEADING CD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,374		670,000		644,626	
		106 MOTOR VEHICLE FUEL				30,000		30,000	
		SUBTOTAL FOR SUPPLYS&MATL		25,374		700,000		674,626	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,970		180,000		176,030	
		302 TELECOMMUNICATIONS EQUIPMENT		11,525				11,525-	
		315 OFFICE EQUIPMENT		2,152				2,152-	
		SUBTOTAL FOR PROPTY&EQUIP		17,647		180,000		162,353	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		78,472		60,000		18,472-	
		SUBTOTAL FOR OTHR SER&CHR		78,472		60,000		18,472-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		90,086	1	8,164,429	1	8,074,343	
		602 TELECOMMUNICATIONS MAINT		77,975				77,975-	
		608 MAINT & REP GENERAL		9,710	4	532,093	4	522,383	
		622 TEMPORARY SERVICES		588		2,594,511		2,593,923	
		671 TRAINING PRGM CITY EMPLOYEES		64,420	1	572,000	1	507,580	
		SUBTOTAL FOR CNTRCTL SVCS		242,779	6	11,863,033	6	11,620,254	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		86				86-	
		SUBTOTAL FOR FXD MIS CHGS		86				86-	
		SUBTOTAL FOR BUDGET CODE 6275		364,358	6	12,803,033	6	12,438,675	
BUDGET CODE: 6276 ERP DELEADING									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,340	5	172,000	5	166,660	
		SUBTOTAL FOR CNTRCTL SVCS		5,340	5	172,000	5	166,660	

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

				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 6276					5,340	5		172,000	5	166,660
BUDGET CODE: 6278 ERP										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,602			242,250		240,648
SUBTOTAL FOR SUPPLYS&MATL					1,602			242,250		240,648
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT			7,142					7,142-
SUBTOTAL FOR PROPTY&EQUIP					7,142					7,142-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP			19,869			65,000		45,131
SUBTOTAL FOR OTHR SER&CHR					19,869			65,000		45,131
60		CNTRCTL SVCS 608 MAINT & REP GENERAL			321,391	12		7,533,526	12	7,212,135
		686 PROF SERV OTHER			6,250					6,250-
SUBTOTAL FOR CNTRCTL SVCS					327,641	12		7,533,526	12	7,205,885
SUBTOTAL FOR BUDGET CODE 6278					356,254	12		7,840,776	12	7,484,522
BUDGET CODE: 6279 CODE										
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			289,000					289,000-
		622 TEMPORARY SERVICES			21,351					21,351-
SUBTOTAL FOR CNTRCTL SVCS					310,351					310,351-
SUBTOTAL FOR BUDGET CODE 6279					310,351					310,351-
BUDGET CODE: 6280 UTILITIES										
10		SUPPLYS&MATL 109 FUEL OIL			1,580,922			875,000		705,922-
SUBTOTAL FOR SUPPLYS&MATL					1,580,922			875,000		705,922-
40		OTHR SER&CHR 423 HEAT LIGHT & POWER			1,663,295			1,718,000		54,705
SUBTOTAL FOR OTHR SER&CHR					1,663,295			1,718,000		54,705
SUBTOTAL FOR BUDGET CODE 6280					3,244,217			2,593,000		651,217-
BUDGET CODE: 6282 ERP HANDY MEN										
60		CNTRCTL SVCS 629 IN REM MAINTENANCE COSTS	14		1,826,178	14		2,826,178		1,000,000
SUBTOTAL FOR CNTRCTL SVCS			14		1,826,178	14		2,826,178		1,000,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6282			14	1,826,178	14	2,826,178	1,000,000
BUDGET CODE: 6285 ERP DELEADING CD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		603,000			603,000-
		106 MOTOR VEHICLE FUEL		30,000			30,000-
		117 POSTAGE		150,000			150,000-
SUBTOTAL FOR SUPPLYS&MATL				783,000			783,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		180,000			180,000-
SUBTOTAL FOR PROPTY&EQUIP				180,000			180,000-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		154,000			154,000-
		400 CONTRACTUAL SERVICES-GENERAL		8,690			8,690-
		402 TELEPHONE & OTHER COMMUNICATNS		25,000			25,000-
		407 MAINT & REP OF MOTOR VEH EQUIP		40,000			40,000-
		412 RENTALS OF MISC.EQUIP		305,000			305,000-
		417 ADVERTISING		20,000			20,000-
SUBTOTAL FOR OTHR SER&CHR				552,690			552,690-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	8,164,429		1-	8,164,429-
		608 MAINT & REP GENERAL	4	532,093		4-	532,093-
		622 TEMPORARY SERVICES		1,221,821			1,221,821-
		671 TRAINING PRGM CITY EMPLOYEES	1	438,183		1-	438,183-
SUBTOTAL FOR CNTRCTL SVCS			6	10,356,526		6-	10,356,526-
SUBTOTAL FOR BUDGET CODE 6285			6	11,872,216		6-	11,872,216-
BUDGET CODE: 6287 ERP LEAD TEST							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	672,000		5-	672,000-
SUBTOTAL FOR CNTRCTL SVCS			5	672,000		5-	672,000-
SUBTOTAL FOR BUDGET CODE 6287			5	672,000		5-	672,000-
BUDGET CODE: 6923 HPD SHELTERS-CD							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL					2,177,040
SUBTOTAL FOR OTHR SER&CHR							2,177,040

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			1,318,208			500,000		818,208-
		SUBTOTAL FOR CNTRCTL SVCS			1,318,208			500,000		818,208-
		SUBTOTAL FOR BUDGET CODE 6923			1,318,208			2,677,040		1,358,832
BUDGET CODE: 8005 ERP AOTPS LEAD										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			125,331					125,331-
		SUBTOTAL FOR SUPPLYS&MATL			125,331					125,331-
30 PROPTY&EQUIP		314 OFFICE FURITURE			47,290					47,290-
		SUBTOTAL FOR PROPTY&EQUIP			47,290					47,290-
		SUBTOTAL FOR BUDGET CODE 8005			172,621					172,621-
BUDGET CODE: 8923 HPD SHELTERS: TL										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL						1,511,666		1,511,666
		SUBTOTAL FOR OTHR SER&CHR						1,511,666		1,511,666
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			3,768,087					3,768,087-
		SUBTOTAL FOR CNTRCTL SVCS			3,768,087					3,768,087-
		SUBTOTAL FOR BUDGET CODE 8923			3,768,087			1,511,666		2,256,421-
BUDGET CODE: 8924 HPD SHELTERS-IC										
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1		3,589,465	1		3,589,465		
		SUBTOTAL FOR CNTRCTL SVCS	1		3,589,465	1		3,589,465		
		SUBTOTAL FOR BUDGET CODE 8924	1		3,589,465	1		3,589,465		
BUDGET CODE: 8925 HPD HOTELS: TL										
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	15		5,819,684				15-	5,819,684-
		SUBTOTAL FOR CNTRCTL SVCS	15		5,819,684				15-	5,819,684-
		SUBTOTAL FOR BUDGET CODE 8925	15		5,819,684				15-	5,819,684-
BUDGET CODE: 8926 HPD HOTELS-IC										

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	2,349,511	1	2,349,511			
SUBTOTAL FOR CNTRCTL SVCS			1	2,349,511	1	2,349,511			
SUBTOTAL FOR BUDGET CODE 8926			1	2,349,511	1	2,349,511			
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,031,553					1,031,553-
SUBTOTAL FOR CNTRCTL SVCS				1,031,553					1,031,553-
SUBTOTAL FOR BUDGET CODE 8927				1,031,553					1,031,553-
BUDGET CODE: 8928 AMERICAN RED CROSS-IC									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		2,420,012		2,420,012			
SUBTOTAL FOR CNTRCTL SVCS				2,420,012		2,420,012			
SUBTOTAL FOR BUDGET CODE 8928				2,420,012		2,420,012			
BUDGET CODE: 8929 RELOCATION MISC									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		325,000					325,000-
SUBTOTAL FOR CNTRCTL SVCS				325,000					325,000-
SUBTOTAL FOR BUDGET CODE 8929				325,000					325,000-
BUDGET CODE: 8930 DIVISION OF TENANT RESOURCES									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				167,994			167,994
SUBTOTAL FOR CNTRCTL SVCS						167,994			167,994
SUBTOTAL FOR BUDGET CODE 8930						167,994			167,994
BUDGET CODE: 8932 EMERGENCY HOUSIING SERVICES BUREAU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				47,600			47,600
SUBTOTAL FOR SUPPLYS&MATL						47,600			47,600
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				125,000			125,000
SUBTOTAL FOR OTHR SER&CHR						125,000			125,000

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		128,594		150,000		21,406	
		SUBTOTAL FOR CNTRCTL SVCS		128,594		150,000		21,406	
		SUBTOTAL FOR BUDGET CODE 8932		128,594		322,600		194,006	
BUDGET CODE: 8943 DOH/HPD - LEAD OUTREACH									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-	
		SUBTOTAL FOR SUPPLYS&MATL		15,000				15,000-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		18,485				18,485-	
		SUBTOTAL FOR OTHR SER&CHR		18,485				18,485-	
		SUBTOTAL FOR BUDGET CODE 8943		33,485				33,485-	
BUDGET CODE: 8969 RELOCATION MISC									
60		CNTRCTL SVCS							
		616 COMMUNITY CONSULTANT CONTRACTS			3	175,000	3	175,000	
		SUBTOTAL FOR CNTRCTL SVCS			3	175,000	3	175,000	
		SUBTOTAL FOR BUDGET CODE 8969			3	175,000	3	175,000	
BUDGET CODE: 8975 HOTELS VAC TL									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				150,000		150,000	
		SUBTOTAL FOR OTHR SER&CHR				150,000		150,000	
		SUBTOTAL FOR BUDGET CODE 8975				150,000		150,000	
BUDGET CODE: 8980 HPD SHELTERS: TL									
60		CNTRCTL SVCS							
		616 COMMUNITY CONSULTANT CONTRACTS				4,017,398		4,017,398	
		SUBTOTAL FOR CNTRCTL SVCS				4,017,398		4,017,398	
		SUBTOTAL FOR BUDGET CODE 8980				4,017,398		4,017,398	
BUDGET CODE: 8994 HOTELS TL									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				1,094,846		1,094,846	
		SUBTOTAL FOR OTHR SER&CHR				1,094,846		1,094,846	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			2	2,855,582	2	2,855,582
		SUBTOTAL FOR CNTRCTL SVCS			2	2,855,582	2	2,855,582
		SUBTOTAL FOR BUDGET CODE 8994			2	3,950,428	2	3,950,428
		TOTAL FOR OHP-CODE ENFORCEMENT	56	47,616,960	47	48,515,325	9-	898,365
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING								
BUDGET CODE: 6115 DOE Sheds & Stab. Slum & Blight Area CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 6115		100,000				100,000-
BUDGET CODE: 6116 DOE Shed & Stab. Low Mod Area								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 6116		100,000				100,000-
BUDGET CODE: 6125 DOE Sheds & Stab. Slum & Blight Area CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,500		100,000		95,500
		SUBTOTAL FOR CNTRCTL SVCS		4,500		100,000		95,500
		SUBTOTAL FOR BUDGET CODE 6125		4,500		100,000		95,500
BUDGET CODE: 6126 DOE Shed & Stab. Low Mod Area								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				100,000		100,000
		SUBTOTAL FOR CNTRCTL SVCS				100,000		100,000
		SUBTOTAL FOR BUDGET CODE 6126				100,000		100,000
BUDGET CODE: 6408 SEAL UPS-PRIVATE-CD								

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			25,967					25,967-
		SUBTOTAL FOR CNTRCTL SVCS			25,967					25,967-
		SUBTOTAL FOR BUDGET CODE 6408			25,967					25,967-
BUDGET CODE: 6409 SEAL UPS-CITY-CD										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			28,980	1		890,000	1	861,020
		SUBTOTAL FOR CNTRCTL SVCS			28,980	1		890,000	1	861,020
		SUBTOTAL FOR BUDGET CODE 6409			28,980	1		890,000	1	861,020
BUDGET CODE: 6508 SEAL-UPS PRIVATE CD										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			290,000					290,000-
		SUBTOTAL FOR CNTRCTL SVCS			290,000					290,000-
		SUBTOTAL FOR BUDGET CODE 6508			290,000					290,000-
BUDGET CODE: 6509 SEAL-UPS CITY CD										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			623,589					623,589-
		SUBTOTAL FOR CNTRCTL SVCS			623,589					623,589-
		SUBTOTAL FOR BUDGET CODE 6509			623,589					623,589-
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,410,000					1,410,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,410,000					1,410,000-
		SUBTOTAL FOR BUDGET CODE 6615			1,410,000					1,410,000-
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,640,000					1,640,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,640,000					1,640,000-
		SUBTOTAL FOR BUDGET CODE 6616			1,640,000					1,640,000-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		33,844		2,110,000	2,076,156
			SUBTOTAL FOR CNTRCTL SVCS		33,844		2,110,000	2,076,156
			SUBTOTAL FOR BUDGET CODE 6625		33,844		2,110,000	2,076,156
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		371,790		940,000	568,210
			SUBTOTAL FOR CNTRCTL SVCS		371,790		940,000	568,210
			SUBTOTAL FOR BUDGET CODE 6626		371,790		940,000	568,210
BUDGET CODE: 8409 SEAL-UP CITY FUNDS								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	210,600	1	210,600	
			SUBTOTAL FOR CNTRCTL SVCS	1	210,600	1	210,600	
			SUBTOTAL FOR BUDGET CODE 8409	1	210,600	1	210,600	
BUDGET CODE: 8609 Demolition - City TL								
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		766,000		766,000	
			SUBTOTAL FOR CNTRCTL SVCS		766,000		766,000	
			SUBTOTAL FOR BUDGET CODE 8609		766,000		766,000	
			TOTAL FOR DEMOLITION & SEALING	1	5,605,270	2	5,116,600	488,670-
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP								
BUDGET CODE: 6001 HSG VAC SURVEX								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,684,049		3,872,000	187,951
			SUBTOTAL FOR OTHR SER&CHR		3,684,049		3,872,000	187,951
			SUBTOTAL FOR BUDGET CODE 6001		3,684,049		3,872,000	187,951

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR HOUSING VACANCY SURVEY IN OHP					3,684,049			3,872,000		187,951
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT										
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					2,500		2,500
		101	PRINTING SUPPLIES					2,500		2,500
		106	MOTOR VEHICLE FUEL					317		317
		117	POSTAGE					2,500		2,500
SUBTOTAL FOR SUPPLYS&MATL								7,817		7,817
30	PROPTY&EQUIP	337	BOOKS-OTHER					1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP								1,000		1,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					10,000		10,000
		402	TELEPHONE & OTHER COMMUNICATNS					858		858
		412	RENTALS OF MISC.EQUIP					1,000		1,000
		417	ADVERTISING					60,000		60,000
SUBTOTAL FOR OTHR SER&CHR								71,858		71,858
60	CNRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES					624,896		624,896
SUBTOTAL FOR CNRCTL SVCS								624,896		624,896
SUBTOTAL FOR BUDGET CODE 6940								705,571		705,571
BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,005					11,005-
		101	PRINTING SUPPLIES		60,025					60,025-
		106	MOTOR VEHICLE FUEL		317					317-
		117	POSTAGE		60,025					60,025-
SUBTOTAL FOR SUPPLYS&MATL								131,372		131,372-
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,000					1,000-
SUBTOTAL FOR PROPTY&EQUIP								1,000		1,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		16,821					16,821-
		402	TELEPHONE & OTHER COMMUNICATNS		858					858-
		412	RENTALS OF MISC.EQUIP		4,492					4,492-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING			97,725					97,725-
			SUBTOTAL FOR OTHR SER&CHR			119,896					119,896-
60			CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES			644,270					644,270-
			SUBTOTAL FOR CNTRCTL SVCS			644,270					644,270-
			SUBTOTAL FOR BUDGET CODE 6941			896,538					896,538-
			TOTAL FOR PROPERTY MANAGEMENT			896,538			705,571		190,967-
			TOTAL FOR OFFICE OF HOUSING PRESERVATION	66		102,438,790	61		87,410,296	5-	15,028,494-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	540,722	102,438,790	354,722	87,410,296	15,028,494-
FINANCIAL PLAN SAVINGS APPROPRIATION		102,438,790		87,410,296	15,028,494-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,685,207		39,530,444	16,154,763-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		106,661		106,661	
FEDERAL - C.D.		37,921,752		39,259,970	1,338,218
FEDERAL - OTHER		154,233		154,233	
INTRA-CITY SALES		8,570,937		8,358,988	211,949-
TOTAL		102,438,790		87,410,296	15,028,494-

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,955	141,373,003	3,045	143,925,675	2,552,672
FINANCIAL PLAN SAVINGS	87	6,842,460		450,950	6,391,510-
APPROPRIATION	3,042	148,215,463	3,045	144,376,625	3,838,838-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	46,670,860	47,424,810	753,950
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	14,427,517	14,427,517	
STATE	786,191	786,191	
FEDERAL - C.D.	67,250,926	62,744,132	4,506,794-
FEDERAL - OTHER	18,621,989	18,535,995	85,994-
INTRA-CITY SALES	457,980	457,980	

TOTAL 148,215,463 144,376,625 3,838,838-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,380,339	417,174,802	3,423,157	381,536,768	35,638,034-
FINANCIAL PLAN SAVINGS		40,000			40,000-
APPROPRIATION		417,214,802		381,536,768	35,678,034-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		69,326,794		53,741,579	15,585,215-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		131,661		106,661	25,000-
FEDERAL - C.D.		91,541,805		83,438,342	8,103,463-
FEDERAL - OTHER		246,831,829		235,326,788	11,505,041-
INTRA-CITY SALES		9,382,713		8,923,398	459,315-
TOTAL		417,214,802		381,536,768	35,678,034-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,955	141,373,003	3,045	143,925,675	2,552,672
FINANCIAL PLAN SAVINGS	87	6,842,460		450,950	6,391,510-
APPROPRIATION	3,042	148,215,463	3,045	144,376,625	3,838,838-
OTPS					
TOTALS FOR OPERATING BUDGET		417,174,802		381,536,768	35,638,034-
FINANCIAL PLAN SAVINGS		40,000			40,000-
APPROPRIATION		417,214,802		381,536,768	35,678,034-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,955	558,547,805	3,045	525,462,443	33,085,362-
FINANCIAL PLAN SAVINGS	87	6,882,460		450,950	6,431,510-
APPROPRIATION	3,042	565,430,265	3,045	525,913,393	39,516,872-
FUNDING					
CITY		115,997,654		101,166,389	14,831,265-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		14,427,517		14,427,517	
STATE		917,852		892,852	25,000-
FEDERAL - C.D.		158,792,731		146,182,474	12,610,257-
FEDERAL - OTHER		265,453,818		253,862,783	11,591,035-
INTRA-CITY SALES		9,840,693		9,381,378	459,315-
TOTAL FUNDING		565,430,265		525,913,393	39,516,872-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 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:								
BUDGET CODE: 5026 INVESTIGATION DISCIPL UNIT-SUPPORT STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	679,341	16	1,490,071	2-	810,730
SUBTOTAL FOR F/T SALARIED			18	679,341	16	1,490,071	2-	810,730
SUBTOTAL FOR BUDGET CODE 5026			18	679,341	16	1,490,071	2-	810,730
BUDGET CODE: 5051 UNSAFE BUILDINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7				7-	
SUBTOTAL FOR F/T SALARIED			7				7-	
SUBTOTAL FOR BUDGET CODE 5051			7				7-	
BUDGET CODE: 5102 Executive Chief Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8		6	963,000	2-	963,000
SUBTOTAL FOR F/T SALARIED			8		6	963,000	2-	963,000
SUBTOTAL FOR BUDGET CODE 5102			8		6	963,000	2-	963,000
BUDGET CODE: 5104 BIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	54,488	2	106,488	3-	52,000
SUBTOTAL FOR F/T SALARIED			5	54,488	2	106,488	3-	52,000
SUBTOTAL FOR BUDGET CODE 5104			5	54,488	2	106,488	3-	52,000
BUDGET CODE: 5108 FACADE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5				5-	
SUBTOTAL FOR F/T SALARIED			5				5-	
SUBTOTAL FOR BUDGET CODE 5108			5				5-	
BUDGET CODE: 5109 QUALITY OF LIFE/SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2				2-	
SUBTOTAL FOR F/T SALARIED			2				2-	



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 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
SUBTOTAL FOR BUDGET CODE 5109			2				2-		
BUDGET CODE: 5113 PMA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9			550,000	9-		550,000
SUBTOTAL FOR F/T SALARIED			9			550,000	9-		550,000
SUBTOTAL FOR BUDGET CODE 5113			9			550,000	9-		550,000
BUDGET CODE: 5124 Central Plumbing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	259,425	7	273,925	2		14,500
SUBTOTAL FOR F/T SALARIED			5	259,425	7	273,925	2		14,500
SUBTOTAL FOR BUDGET CODE 5124			5	259,425	7	273,925	2		14,500
BUDGET CODE: 5148 QA/Central Construction Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	500,000	1	167,623	1-		332,377-
SUBTOTAL FOR F/T SALARIED			2	500,000	1	167,623	1-		332,377-
SUBTOTAL FOR BUDGET CODE 5148			2	500,000	1	167,623	1-		332,377-
BUDGET CODE: 5201 Contracts and Purchasing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	380,607	8	380,607			
SUBTOTAL FOR F/T SALARIED			8	380,607	8	380,607			
SUBTOTAL FOR BUDGET CODE 5201			8	380,607	8	380,607			
BUDGET CODE: 5301 Call Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6			355,704	6-		355,704
SUBTOTAL FOR F/T SALARIED			6			355,704	6-		355,704
SUBTOTAL FOR BUDGET CODE 5301			6			355,704	6-		355,704
TOTAL FOR			75	1,873,861	40	4,287,418	35-		2,413,557

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 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: 0001 EXECUTIVE OFFICES									
BUDGET CODE: 5000 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	650,274	28	1,109,479		18	459,205
		SUBTOTAL FOR F/T SALARIED	10	650,274	28	1,109,479		18	459,205
		SUBTOTAL FOR BUDGET CODE 5000	10	650,274	28	1,109,479		18	459,205
BUDGET CODE: 5025 INVESTIGATION DISCIPL UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	945,059	33	1,171,059		23	226,000
		SUBTOTAL FOR F/T SALARIED	10	945,059	33	1,171,059		23	226,000
03 UNSALARIED		031 UNSALARIED		208		208			
		SUBTOTAL FOR UNSALARIED		208		208			
		SUBTOTAL FOR BUDGET CODE 5025	10	945,267	33	1,171,267		23	226,000
BUDGET CODE: 5050 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	634,537	14	699,537		2	65,000
		SUBTOTAL FOR F/T SALARIED	12	634,537	14	699,537		2	65,000
		SUBTOTAL FOR BUDGET CODE 5050	12	634,537	14	699,537		2	65,000
BUDGET CODE: 5112 ENFORCEMENT COMPLIANCE DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,388,016	55	2,746,285		13	1,358,269
		SUBTOTAL FOR F/T SALARIED	42	1,388,016	55	2,746,285		13	1,358,269
03 UNSALARIED		031 UNSALARIED		100,000		29,998			70,002-
		SUBTOTAL FOR UNSALARIED		100,000		29,998			70,002-
04 ADD GRS PAY		047 OVERTIME				70,002			70,002
		SUBTOTAL FOR ADD GRS PAY				70,002			70,002
		SUBTOTAL FOR BUDGET CODE 5112	42	1,488,016	55	2,846,285		13	1,358,269
		TOTAL FOR EXECUTIVE OFFICES	74	3,718,094	130	5,826,568		56	2,108,474

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 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: 0002 OPERATIONS AND TECHNICAL								
BUDGET CODE: 5100 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,057,318	59	5,842,613	27	2,785,295
		SUBTOTAL FOR F/T SALARIED	32	3,057,318	59	5,842,613	27	2,785,295
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757		
		042 LONGEVITY DIFFERENTIAL		883,640		883,640		
		043 SHIFT DIFFERENTIAL		27,427		27,427		
		047 OVERTIME		43,883		43,883		
		SUBTOTAL FOR ADD GRS PAY		1,023,707		1,023,707		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 5100	32	4,081,025	59	6,866,320	27	2,785,295
BUDGET CODE: 5101 CENTRAL OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	721,216	19	721,216	11	
		SUBTOTAL FOR F/T SALARIED	8	721,216	19	721,216	11	
		SUBTOTAL FOR BUDGET CODE 5101	8	721,216	19	721,216	11	
BUDGET CODE: 5105 EXPRESS PERMITTING-DOT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		287,816	7	287,816	7	
		SUBTOTAL FOR F/T SALARIED		287,816	7	287,816	7	
		SUBTOTAL FOR BUDGET CODE 5105		287,816	7	287,816	7	
BUDGET CODE: 5106 EXPRESS PERMITTING-DEP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,154,611	29	1,251,611	15	97,000
		SUBTOTAL FOR F/T SALARIED	14	1,154,611	29	1,251,611	15	97,000
		SUBTOTAL FOR BUDGET CODE 5106	14	1,154,611	29	1,251,611	15	97,000

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 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: 5121 BEST SQUAD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,312,786	10	436,339	9-	876,447-
		SUBTOTAL FOR F/T SALARIED	19	1,312,786	10	436,339	9-	876,447-
		SUBTOTAL FOR BUDGET CODE 5121	19	1,312,786	10	436,339	9-	876,447-
BUDGET CODE: 5122 NIGHT EMERGENCY UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	850,382	20	850,382		
		SUBTOTAL FOR F/T SALARIED	20	850,382	20	850,382		
		SUBTOTAL FOR BUDGET CODE 5122	20	850,382	20	850,382		
BUDGET CODE: 5123 B E S T SUPPORT STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	283,516	6	224,516	4	59,000-
		SUBTOTAL FOR F/T SALARIED	2	283,516	6	224,516	4	59,000-
		SUBTOTAL FOR BUDGET CODE 5123	2	283,516	6	224,516	4	59,000-
BUDGET CODE: 5130 CRANES & DERRICKS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	723,634	13	629,646	2	93,988-
		SUBTOTAL FOR F/T SALARIED	11	723,634	13	629,646	2	93,988-
		SUBTOTAL FOR BUDGET CODE 5130	11	723,634	13	629,646	2	93,988-
BUDGET CODE: 5140 MATERIAL EQUIPMENT ACCEPTANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	205,743	4	205,743	2	
		SUBTOTAL FOR F/T SALARIED	2	205,743	4	205,743	2	
		SUBTOTAL FOR BUDGET CODE 5140	2	205,743	4	205,743	2	
BUDGET CODE: 5141 M E A-SUPPORT STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	34,846	2	74,846		40,000
		SUBTOTAL FOR F/T SALARIED	2	34,846	2	74,846		40,000
		SUBTOTAL FOR BUDGET CODE 5141	2	34,846	2	74,846		40,000

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 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 OPERATIONS AND TECHNICAL			110	9,655,575	169	11,548,435	59	1,892,860
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION								
BUDGET CODE: 5110 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	704,500	16	804,500	8	100,000
SUBTOTAL FOR F/T SALARIED			8	704,500	16	804,500	8	100,000
03 UNSALARIED		031 UNSALARIED		213,928		307,928		94,000
SUBTOTAL FOR UNSALARIED				213,928		307,928		94,000
SUBTOTAL FOR BUDGET CODE 5110			8	918,428	16	1,112,428	8	194,000
BUDGET CODE: 5111 MANAGEMENT SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,244,929	44	2,574,929	4	330,000
SUBTOTAL FOR F/T SALARIED			40	2,244,929	44	2,574,929	4	330,000
03 UNSALARIED		031 UNSALARIED		30,000		30,000		
SUBTOTAL FOR UNSALARIED				30,000		30,000		
SUBTOTAL FOR BUDGET CODE 5111			40	2,274,929	44	2,604,929	4	330,000
BUDGET CODE: 5114 REVENUE AND BUDGET OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	763,224	24	838,224	10	75,000
SUBTOTAL FOR F/T SALARIED			14	763,224	24	838,224	10	75,000
03 UNSALARIED		031 UNSALARIED		45,000		45,000		
SUBTOTAL FOR UNSALARIED				45,000		45,000		
SUBTOTAL FOR BUDGET CODE 5114			14	808,224	24	883,224	10	75,000
BUDGET CODE: 5115 HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	671,718	20	890,718	1-	219,000
SUBTOTAL FOR F/T SALARIED			21	671,718	20	890,718	1-	219,000

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EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 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 5115			21	671,718	20	890,718	1-	219,000
BUDGET CODE: 5116 GENERAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	476,903	13	476,903	5	
SUBTOTAL FOR F/T SALARIED			8	476,903	13	476,903	5	
03 UNSALARIED		031 UNSALARIED		50,904				50,904-
SUBTOTAL FOR UNSALARIED				50,904				50,904-
04 ADD GRS PAY		047 OVERTIME		449,096		500,000		50,904
SUBTOTAL FOR ADD GRS PAY				449,096		500,000		50,904
SUBTOTAL FOR BUDGET CODE 5116			8	976,903	13	976,903	5	
BUDGET CODE: 5117 DC -OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,431,790	9	630,000	6-	801,790-
SUBTOTAL FOR F/T SALARIED			15	1,431,790	9	630,000	6-	801,790-
SUBTOTAL FOR BUDGET CODE 5117			15	1,431,790	9	630,000	6-	801,790-
BUDGET CODE: 5118 Licensing unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	256,529	7	256,529	2-	
SUBTOTAL FOR F/T SALARIED			9	256,529	7	256,529	2-	
SUBTOTAL FOR BUDGET CODE 5118			9	256,529	7	256,529	2-	
BUDGET CODE: 5401 MICROFILM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	231,603	8	280,603	3-	49,000
SUBTOTAL FOR F/T SALARIED			11	231,603	8	280,603	3-	49,000
SUBTOTAL FOR BUDGET CODE 5401			11	231,603	8	280,603	3-	49,000
TOTAL FOR POLICY AND ADMINISTRATION			126	7,570,124	141	7,635,334	15	65,210

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 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: 0004 CENTRAL INSPECTION							
BUDGET CODE: 5107 ILLEGAL OCCUPANCY PROG.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,025,310	32	1,075,310	24 50,000
		SUBTOTAL FOR F/T SALARIED	8	1,025,310	32	1,075,310	24 50,000
		SUBTOTAL FOR BUDGET CODE 5107	8	1,025,310	32	1,075,310	24 50,000
BUDGET CODE: 5119 BOILER INSPECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	403,904	11	412,904	9,000
		SUBTOTAL FOR F/T SALARIED	11	403,904	11	412,904	9,000
		SUBTOTAL FOR BUDGET CODE 5119	11	403,904	11	412,904	9,000
BUDGET CODE: 5120 BOILER SUPPORT STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	276,873	12	381,873	2 105,000
		SUBTOTAL FOR F/T SALARIED	10	276,873	12	381,873	2 105,000
		SUBTOTAL FOR BUDGET CODE 5120	10	276,873	12	381,873	2 105,000
BUDGET CODE: 5125 ELEVATOR DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,392,342	62	2,352,979	20 39,363-
		SUBTOTAL FOR F/T SALARIED	42	2,392,342	62	2,352,979	20 39,363-
04 ADD GRS PAY		047 OVERTIME		197,108		197,108	
		SUBTOTAL FOR ADD GRS PAY		197,108		197,108	
		SUBTOTAL FOR BUDGET CODE 5125	42	2,589,450	62	2,550,087	20 39,363-
BUDGET CODE: 5126 CENTRAL ELEVATORS SUPPORT STAF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,139,650	16	556,435	9- 583,215-
		SUBTOTAL FOR F/T SALARIED	25	1,139,650	16	556,435	9- 583,215-
		SUBTOTAL FOR BUDGET CODE 5126	25	1,139,650	16	556,435	9- 583,215-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 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: 5128 PADLOCK/SIGNS UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	324,000	7	324,000
SUBTOTAL FOR F/T SALARIED					7	324,000	7	324,000
SUBTOTAL FOR BUDGET CODE 5128					7	324,000	7	324,000
BUDGET CODE: 5131 CRANES AND DERRICKS SUPPORT ST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	215,714	12	365,714		150,000
SUBTOTAL FOR F/T SALARIED			12	215,714	12	365,714		150,000
SUBTOTAL FOR BUDGET CODE 5131			12	215,714	12	365,714		150,000
BUDGET CODE: 5132 International Building Code								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17		4	796,365	13-	796,365
SUBTOTAL FOR F/T SALARIED			17		4	796,365	13-	796,365
SUBTOTAL FOR BUDGET CODE 5132			17		4	796,365	13-	796,365
BUDGET CODE: 5133 House Connection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4				4-	
SUBTOTAL FOR F/T SALARIED			4				4-	
SUBTOTAL FOR BUDGET CODE 5133			4				4-	
BUDGET CODE: 5143 B E C SUPPORT STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	988,690	19	1,061,690	5	73,000
SUBTOTAL FOR F/T SALARIED			14	988,690	19	1,061,690	5	73,000
SUBTOTAL FOR BUDGET CODE 5143			14	988,690	19	1,061,690	5	73,000
BUDGET CODE: 5146 INSPECTION - BEC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,766,275	35	1,766,275	27	
SUBTOTAL FOR F/T SALARIED			8	1,766,275	35	1,766,275	27	
04 ADD GRS PAY		047 OVERTIME		164,562		164,562		
SUBTOTAL FOR ADD GRS PAY				164,562		164,562		



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 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 5146			8	1,930,837	35	1,930,837		27		
BUDGET CODE: 5147 B E C LICENSING										
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	228,334	3	228,334				
SUBTOTAL FOR F/T SALARIED			3	228,334	3	228,334				
SUBTOTAL FOR BUDGET CODE 5147			3	228,334	3	228,334				
BUDGET CODE: 5154 Manhattan Application Processing										
01 F/T SALARIED 001 FULL YEAR POSITIONS			9		1	249,947	8-		249,947	
SUBTOTAL FOR F/T SALARIED			9		1	249,947	8-		249,947	
SUBTOTAL FOR BUDGET CODE 5154			9		1	249,947	8-		249,947	
BUDGET CODE: 5164 Bronx Application Processing										
01 F/T SALARIED 001 FULL YEAR POSITIONS			4		1	228,183	3-		228,183	
SUBTOTAL FOR F/T SALARIED			4		1	228,183	3-		228,183	
SUBTOTAL FOR BUDGET CODE 5164			4		1	228,183	3-		228,183	
BUDGET CODE: 5174 Brooklyn Application Processing										
01 F/T SALARIED 001 FULL YEAR POSITIONS			7		1	346,233	6-		346,233	
SUBTOTAL FOR F/T SALARIED			7		1	346,233	6-		346,233	
SUBTOTAL FOR BUDGET CODE 5174			7		1	346,233	6-		346,233	
BUDGET CODE: 5184 Queens Application Processing										
01 F/T SALARIED 001 FULL YEAR POSITIONS			7		1	355,025	6-		355,025	
SUBTOTAL FOR F/T SALARIED			7		1	355,025	6-		355,025	
SUBTOTAL FOR BUDGET CODE 5184			7		1	355,025	6-		355,025	
BUDGET CODE: 5194 SI Application Processing										
01 F/T SALARIED 001 FULL YEAR POSITIONS			3		1	182,724	2-		182,724	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 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			3		1	182,724	2-	182,724
SUBTOTAL FOR BUDGET CODE 5194			3		1	182,724	2-	182,724
TOTAL FOR CENTRAL INSPECTION			184	8,798,762	218	11,045,661	34	2,246,899
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE								
BUDGET CODE: 5150 MANHATTAN BORO MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,659,892	58	2,153,392	4	493,500
SUBTOTAL FOR F/T SALARIED			54	1,659,892	58	2,153,392	4	493,500
03 UNSALARIED		031 UNSALARIED		50,000				50,000-
SUBTOTAL FOR UNSALARIED				50,000				50,000-
SUBTOTAL FOR BUDGET CODE 5150			54	1,709,892	58	2,153,392	4	443,500
BUDGET CODE: 5151 MANHATTAN PLAN EXAMINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,455,638	31	1,425,638	2	30,000-
SUBTOTAL FOR F/T SALARIED			29	1,455,638	31	1,425,638	2	30,000-
SUBTOTAL FOR BUDGET CODE 5151			29	1,455,638	31	1,425,638	2	30,000-
BUDGET CODE: 5152 MANHATTAN CONSTRUCTION INSP.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,016,469	51	1,734,469	33	282,000-
SUBTOTAL FOR F/T SALARIED			18	2,016,469	51	1,734,469	33	282,000-
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		047 OVERTIME				356,000		356,000
SUBTOTAL FOR ADD GRS PAY						356,000		356,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		195,641		707,436		511,795
SUBTOTAL FOR AMT TO SCHED				195,641		707,436		511,795

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 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
SUBTOTAL FOR BUDGET CODE 5152			18	2,212,110	51	2,797,905	33	585,795
BUDGET CODE: 5153 MANHATTAN PLUMBING INSPECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	537,174	17	587,174	12	50,000
SUBTOTAL FOR F/T SALARIED			5	537,174	17	587,174	12	50,000
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		047 OVERTIME			50,000			
SUBTOTAL FOR ADD GRS PAY					50,000			
SUBTOTAL FOR BUDGET CODE 5153			5	537,174	17	637,174	12	100,000
TOTAL FOR BROOKLYN BOROUGH OFFICE			106	5,914,814	157	7,014,109	51	1,099,295
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE								
BUDGET CODE: 5160 BRONX BORO MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	723,808	23	1,018,808	1-	295,000
SUBTOTAL FOR F/T SALARIED			24	723,808	23	1,018,808	1-	295,000
SUBTOTAL FOR BUDGET CODE 5160			24	723,808	23	1,018,808	1-	295,000
BUDGET CODE: 5161 BRONX PLAN EXAMINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	436,246	9	406,246	3-	30,000-
SUBTOTAL FOR F/T SALARIED			12	436,246	9	406,246	3-	30,000-
SUBTOTAL FOR BUDGET CODE 5161			12	436,246	9	406,246	3-	30,000-
BUDGET CODE: 5162 BRONX CONSTRUCTION INSPECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	600,518	10	318,518	1	282,000-
SUBTOTAL FOR F/T SALARIED			9	600,518	10	318,518	1	282,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	545,000		545,000			

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 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		
SUBTOTAL FOR AMT TO SCHED					545,000			545,000		
SUBTOTAL FOR BUDGET CODE 5162				9	1,145,518	10		863,518	1	282,000-
BUDGET CODE: 5163 BRONX PLUMBING INSPECTION										
01 F/T SALARIED 001 FULL YEAR POSITIONS				3	159,204	5		185,204	2	26,000
SUBTOTAL FOR F/T SALARIED				3	159,204	5		185,204	2	26,000
SUBTOTAL FOR BUDGET CODE 5163				3	159,204	5		185,204	2	26,000
TOTAL FOR QUEENS BOROUGH OFFICE				48	2,464,776	47		2,473,776	1-	9,000
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE										
BUDGET CODE: 5170 BROOKLYN BORO MANAGEMENT										
01 F/T SALARIED 001 FULL YEAR POSITIONS				37	972,591	38		1,500,591	1	528,000
SUBTOTAL FOR F/T SALARIED				37	972,591	38		1,500,591	1	528,000
SUBTOTAL FOR BUDGET CODE 5170				37	972,591	38		1,500,591	1	528,000
BUDGET CODE: 5171 BROOKLYN PLAN EXAMINATION										
01 F/T SALARIED 001 FULL YEAR POSITIONS				18	695,635	15		734,635	3-	39,000
SUBTOTAL FOR F/T SALARIED				18	695,635	15		734,635	3-	39,000
SUBTOTAL FOR BUDGET CODE 5171				18	695,635	15		734,635	3-	39,000
BUDGET CODE: 5172 BROOKLYN CONSTRUCTION INSPECTI										
01 F/T SALARIED 001 FULL YEAR POSITIONS				21	928,940	19		646,940	2-	282,000-
SUBTOTAL FOR F/T SALARIED				21	928,940	19		646,940	2-	282,000-
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS					545,000			545,000		
SUBTOTAL FOR AMT TO SCHED					545,000			545,000		
SUBTOTAL FOR BUDGET CODE 5172				21	1,473,940	19		1,191,940	2-	282,000-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 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: 5173 BROOKLYN PLUMBING INSPECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	235,995	9	261,995		3	26,000
SUBTOTAL FOR F/T SALARIED			6	235,995	9	261,995		3	26,000
SUBTOTAL FOR BUDGET CODE 5173			6	235,995	9	261,995		3	26,000
TOTAL FOR STATEN ISLAND BOROUGH OFFICE			82	3,378,161	81	3,689,161		1-	311,000
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5180 QUEENS BORO MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,031,963	41	1,551,963		8	520,000
SUBTOTAL FOR F/T SALARIED			33	1,031,963	41	1,551,963		8	520,000
03 UNSALARIED		031 UNSALARIED		50,000					50,000-
SUBTOTAL FOR UNSALARIED				50,000					50,000-
SUBTOTAL FOR BUDGET CODE 5180			33	1,081,963	41	1,551,963		8	470,000
BUDGET CODE: 5181 QUEENS PLAN EXAMINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	568,934	12	538,934		5-	30,000-
SUBTOTAL FOR F/T SALARIED			17	568,934	12	538,934		5-	30,000-
SUBTOTAL FOR BUDGET CODE 5181			17	568,934	12	538,934		5-	30,000-
BUDGET CODE: 5182 QUEENS CONSTRUCTION INSPECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	747,865	13	465,865		6-	282,000-
SUBTOTAL FOR F/T SALARIED			19	747,865	13	465,865		6-	282,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		545,000		545,000			
SUBTOTAL FOR AMT TO SCHED				545,000		545,000			
SUBTOTAL FOR BUDGET CODE 5182			19	1,292,865	13	1,010,865		6-	282,000-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 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
BUDGET CODE: 5183 QUEENS PLUMBING INSPECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	275,302	13	348,302	6		73,000
SUBTOTAL FOR F/T SALARIED			7	275,302	13	348,302	6		73,000
SUBTOTAL FOR BUDGET CODE 5183			7	275,302	13	348,302	6		73,000
TOTAL FOR QUEENS BOROUGH OFFICE			76	3,219,064	79	3,450,064	3		231,000
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE									
BUDGET CODE: 5190 ST. ISLAND MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	765,155	25	1,023,155	3-		258,000
SUBTOTAL FOR F/T SALARIED			28	765,155	25	1,023,155	3-		258,000
SUBTOTAL FOR BUDGET CODE 5190			28	765,155	25	1,023,155	3-		258,000
BUDGET CODE: 5191 ST. ISLAND PLAN EXAMINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	282,509	5	252,509	6-		30,000-
SUBTOTAL FOR F/T SALARIED			11	282,509	5	252,509	6-		30,000-
SUBTOTAL FOR BUDGET CODE 5191			11	282,509	5	252,509	6-		30,000-
BUDGET CODE: 5192 ST. ISLAND CONSTRUCTION INSPEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	609,374	10	379,374	2		230,000-
SUBTOTAL FOR F/T SALARIED			8	609,374	10	379,374	2		230,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		545,000		545,000			
SUBTOTAL FOR AMT TO SCHED				545,000		545,000			
SUBTOTAL FOR BUDGET CODE 5192			8	1,154,374	10	924,374	2		230,000-
BUDGET CODE: 5193 ST. ISLAND PLUMBING INSPECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	267,882	6	293,882	2		26,000
SUBTOTAL FOR F/T SALARIED			4	267,882	6	293,882	2		26,000

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 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 5193			4	267,882	6	293,882	2	26,000
TOTAL FOR RICHMOND BOROUGH OFFICE			51	2,469,920	46	2,493,920	5-	24,000
TOTAL FOR PERSONAL SERVICES			932	49,063,151	1,108	59,464,446	176	10,401,295

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 810 DEPARTMENT OF BUILDINGS

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	932	49,063,151	1,108	59,464,446	10,401,295
FINANCIAL PLAN SAVINGS APPROPRIATION	932	49,063,151	1,108	59,464,446	10,401,295

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	49,063,151	59,464,446	10,401,295
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>49,063,151</b>	<b>59,464,446</b>	<b>10,401,295</b>



EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 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 OF BUILDINGS	D 810	94355	162,781-162,781	1	171,038	1	171,038		
1106	DEPUTY COMMISSIONER (BUIL	D 810	95505	44,492-144,150	1	147,084	1	147,084		
1107	ASSISTANT COMMISSIONER FO	D 810	95508	44,492-144,150	1	105,404	1	105,404		
1110	SECRETARY TO DEPARTMENT	D 810	12867	44,492-144,150	1	72,500	1	72,500		
1112	ADMINISTRATIVE BOROUGH SU	D 810	10007	44,492-144,150	14	1,225,795	14	1,225,795		
1122	ADMINISTRATIVE ENGINEER	D 810	10015	44,492-144,150	3	293,986	3	293,986		
1129	EXECUTIVE AGENCY COUNSEL	D 810	95005	44,492-144,150	9	807,886	9	807,886		
1130	COUNSEL (DEPARTMENT OF BU	D 810	95506	44,492-144,150	1	126,072	1	126,072		
1132	RESEARCH ASSISTANT (INCL.	D 810	60910	35,083- 46,162	2	73,716	2	73,716		
1134	ATTORNEY AT LAW	D 810	30085	50,677- 88,287	1	87,240	1	87,240		
1135	AGENCY ATTORNEY INTERNE	D 810	30086	49,948- 52,734	6	284,251	6	284,251		
1136	AGENCY ATTORNEY	D 810	30087	50,677- 88,287	14	861,924	14	861,924		
1137	AGENCY CHIEF CONTRACTING	D 810	82950	44,492-144,150	1	80,344	1	80,344		
1145	ADMINISTRATIVE INSPECTOR	D 810	10073	44,492-144,150	13	1,016,963	13	1,016,963		
1146	ADMINISTRATIVE INSPECTOR	D 810	10077	44,492-144,150	1	88,457	1	88,457		
1150	ADMINISTRATIVE STAFF ANAL	D 810	10026	44,492-144,150	36	3,188,937	36	3,188,937		
1154	COMPUTER SYSTEMS MANAGER	D 810	10050	44,492-144,150	6	551,561	6	551,561		
1162	ADMINISTRATIVE MANAGER	D 810	10025	44,492-144,150	5	397,724	5	397,724		
1170	ADMIN. ARCHITECT	D 810	10004	44,492-144,150	2	179,832	2	179,832		
1174	ARCHITECT (INCL. SPECIALT	D 810	21215	54,972- 86,190	1	71,529	1	71,529		
1175	ASSOCIATE STAFF ANALYST	D 810	12627	57,245- 74,118	46	2,828,457	46	2,828,457		
1177	STAFF ANALYST	D 810	12626	43,612- 56,401	5	255,532	5	255,532		
1180	PLAN EXAMINER (BUILDINGS)	D 810	22410	57,071- 72,162	19	1,259,718	19	1,259,718		
1181	ASSOCIATE SPACE ANALYST	D 810	80183	54,972- 69,230	1	54,972	1	54,972		
1182	CIVIL ENGINEER (INCL. SPE	D 810	20215	54,972- 86,190	3	206,508	3	206,508		
1185	SENIOR ESTIMATOR (INCL. S	D 810	20127	54,972- 69,230	2	109,944	2	109,944		
1190	MECHANICAL ENGINEER (INCL	D 810	20415	54,972- 86,190	2	126,820	2	126,820		
1192	ELECTRICAL ENGINEER	D 810	20315	54,972- 86,190	1	77,920	1	77,920		
1201	PRINCIPAL ADMINISTRATIVE	D 810	10124	38,205- 62,842	138	5,856,925	138	5,856,925		
1202	COMMUNITY COORDINATOR (WI	D 810	56058	43,894- 59,250	6	292,113	6	292,113		
1205	ASSISTANT PLAN EXAMINER (	D 810	22405	48,406- 63,076	30	1,618,315	30	1,618,315		
1210	ASSISTANT MECHANICAL ENGI	D 810	20410	46,309- 60,423	5	284,871	5	284,871		
1214	ASSISTANT CIVIL ENGINEER	D 810	20210	46,309- 60,423	3	156,084	3	156,084		
1215	ASSISTANT ARCHITECT (INCL	D 810	21210	46,309- 60,423	5	280,845	5	280,845		
1221	INVESTIGATOR (EMPLOYEE DI	D 810	06688	34,194- 64,115	12	469,654	12	469,654		
1226	MULTIPLE DWELLING SPECIAL	D 810	22401	56,448- 65,078	3	178,210	3	178,210		
1227	COMPUTER SPECIALIST (SOFT	D 810	13632	66,489- 96,620	13	1,007,595	13	1,007,595		
1229	COMPUTER ASSOCIATE (SOFTW	D 810	13631	54,031- 79,096	5	327,312	5	327,312		
1230	COMPUTER PROGRAMMER ANALY	D 810	13651	41,566- 59,080	1	59,080	1	59,080		
1231	COMPUTER ASSOCIATE (TECHN	D 810	13611	41,368- 79,096	3	148,991	3	148,991		
1250	PROJECT MANAGER	D 810	22426	46,309- 60,423	1	68,013	1	68,013		

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 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									
1255	ASSOCIATE PROJECT MANAGER	D 810	22427	54,972- 86,190	1	61,265	1	61,265	
1290	ASSOCIATE INSPECTOR (HOIS	D 810	31647	52,281- 64,058	5	276,481	5	276,481	
1295	ASSOCIATE INSPECTOR (HIGH	D 810	31645	50,665- 69,093	2	117,937	2	117,937	
1310	ASSOCIATE INSPECTOR (ELEC	D 810	31643	34,346- 46,838	17	932,053	17	932,053	
1315	ASSOCIATE INSPECTOR (BOIL	D 810	31640	46,974- 64,058	3	166,000	3	166,000	
1320	ASSOCIATE INSPECTOR (CONS	D 810	31642	34,775- 64,058	67	3,392,238	67	3,392,238	
1325	ASSOCIATE INSPECTOR (ELEV	D 810	31644	52,281- 64,058	38	1,950,075	38	1,950,075	
1335	ASSOCIATE INSPECTOR (PLUM	D 810	31649	52,281- 64,058	11	617,662	11	617,662	
1336	ASSOCIATE INSPECTOR (PLUM	D 810	31649	52,281- 64,058	1	50,000	1	50,000	
1355	ASSOCIATE INSPECTOR (LOW	D 810	31676	44,298- 54,252	3	144,426	3	144,426	
1358	ESTIMATOR (GENERAL CONSTR	D 810	20122	46,309- 60,423	9	447,772	9	447,772	
1365	INSPECTOR (CONSTRUCTION)	D 810	31622	41,239- 52,384	65	2,841,366	65	2,841,366	
1380	INSPECTOR (HOISTS AND RIG	D 810	31627	41,239- 52,384	3	131,717	3	131,717	
1385	INSPECTOR (ELECTRICAL)	D 810	31623	31,024- 38,302	17	800,004	17	800,004	
1390	INSPECTOR (PLUMBING)	D 810	31629	41,239- 52,384	21	930,508	21	930,508	
1413	COMMUNITY ASSOCIATE	D 810	56057	26,998- 45,006	79	2,536,077	79	2,536,077	
1414	COMMUNITY ASSISTANT	D 810	56056	22,907- 29,765	17	469,048	17	469,048	
1415	INSPECTOR (LOW PRESSURE B	D 810	31671	38,360- 48,363	3	144,426	3	144,426	
1433	CLERICAL ASSOCIATE	D 810	10251	20,095- 44,319	54	1,722,349	54	1,722,349	
1434	SECRETARY (LEVELS 1A,2A,3	D 810	10252	23,920- 44,319	12	381,921	12	381,921	
1452	PROCUREMENT ANALYST	D 810	12158	33,234- 70,423	3	135,075	3	135,075	
1514	ADMIN PUBLIC RECORD OFFIC	D 810	10041	44,492-144,150	1	66,188	1	66,188	
1516	PUBLIC RECORDS AIDE	D 810	60215	27,767- 36,970	3	87,257	3	87,257	
	SUBTOTAL FOR OBJECT 001				858	43,901,967	858	43,901,967	

POSITION SCHEDULE FOR U/A 001	858	43,901,967	858	43,901,967		
PLANNED INCREASES/(DECREASES)	74	3,786,417	250	12,791,948	176	9,005,531
TOTAL FOR U/A 001	932	47,688,384	1,108	56,693,915	176	9,005,531

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

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 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
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 OPERATIONS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		75,000		60,000		15,000-
			100 SUPPLIES + MATERIALS - GENERAL		470,575		1,175,779		705,204
			101 PRINTING SUPPLIES		300,000		145,000		155,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000		
			106 MOTOR VEHICLE FUEL		110,000		79,986		30,014-
			110 FOOD & FORAGE SUPPLIES		20,705				20,705-
			117 POSTAGE		136,000		80,000		56,000-
			199 DATA PROCESSING SUPPLIES		400,980		75,000		325,980-
			SUBTOTAL FOR SUPPLYS&MATL		1,515,260		1,617,765		102,505
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		579,005		2,906,000		2,326,995
			302 TELECOMMUNICATIONS EQUIPMENT		18,000		12,000		6,000-
			314 OFFICE FURITURE		387,729		25,000		362,729-
			315 OFFICE EQUIPMENT		15,000		10,000		5,000-
			319 SECURITY EQUIPMENT				2,000		2,000
			332 PURCH DATA PROCESSING EQUIPT		124,300				124,300-
			337 BOOKS-OTHER		210,000		85,000		125,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,334,034		3,040,000		1,705,966
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		605,087		590,092		14,995-
		001	40G MAINT & REP OF MOTOR VEH EQUIP						
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		206,632		25,632		181,000-
		032001	40X CONTRACTUAL SERVICES-GENERAL		485,610		485,610		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL		33,671				33,671-
		856001	40X CONTRACTUAL SERVICES-GENERAL		282,743				282,743-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			403 OFFICE SERVICES		20,947		50,000		29,053
			407 MAINT & REP OF MOTOR VEH EQUIP				225,000		225,000
		032001	41D RENTALS - LAND BLDGS & STRUCTS		311,568		316,591		5,023
			412 RENTALS OF MISC.EQUIP		260,000		140,000		120,000-
			414 RENTALS - LAND BLDGS & STRUCTS		196,434		339,905		143,471
			417 ADVERTISING		134,295		130,000		4,295-
		856001	42C HEAT LIGHT & POWER		669,385		693,741		24,356
			451 NON OVERNIGHT TRVL EXP-GENERAL		228,000		150,000		78,000-
			499 OTHER EXPENSES - GENERAL		3,291,000		2,961,000		330,000-
			SUBTOTAL FOR OTHR SER&CHR		6,725,372		6,107,571		617,801-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 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	5,045,922	2	6,542,239		1,496,317
		612	OFFICE EQUIPMENT MAINTENANCE	1	100,000	1	2,000		98,000-
		613	DATA PROCESSING EQUIPMENT	1	61,842			1-	61,842-
		619	SECURITY SERVICES	1	154,000	1	35,000		119,000-
		622	TEMPORARY SERVICES	1	1,960,000	1	269,000		1,691,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	130,765	1	523,000		392,235
		686	PROF SERV OTHER	1	241,000	1	330,000		89,000
			SUBTOTAL FOR CNTRCTL SVCS	8	7,693,529	7	7,701,239	1-	7,710
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		14,900				14,900-
			SUBTOTAL FOR FXD MIS CHGS		14,900				14,900-
			SUBTOTAL FOR BUDGET CODE 5100	8	17,283,095	7	18,466,575	1-	1,183,480
			TOTAL FOR OPERATIONS AND TECHNICAL	8	17,283,095	7	18,466,575	1-	1,183,480
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION									
BUDGET CODE: 5400 MICROFILM GRANT PROGRAM									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,875				32,875-
			SUBTOTAL FOR PROPTY&EQUIP		32,875				32,875-
			SUBTOTAL FOR BUDGET CODE 5400		32,875				32,875-
			TOTAL FOR POLICY AND ADMINISTRATION		32,875				32,875-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	8	17,315,970	7	18,466,575	1-	1,150,605

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 810 DEPARTMENT OF BUILDINGS

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	2,684,596	17,315,970	2,171,666	18,466,575	1,150,605
FINANCIAL PLAN SAVINGS APPROPRIATION		17,315,970		18,466,575	1,150,605

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,283,095		18,466,575	1,183,480
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		32,875			32,875-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>17,315,970</b>		<b>18,466,575</b>	<b>1,150,605</b>

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	932	49,063,151	1,108	59,464,446	10,401,295
FINANCIAL PLAN SAVINGS					
APPROPRIATION	932	49,063,151	1,108	59,464,446	10,401,295

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	49,063,151	59,464,446	10,401,295
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	49,063,151	59,464,446	10,401,295
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,684,596	17,315,970	2,171,666	18,466,575	1,150,605
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,315,970		18,466,575	1,150,605

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,283,095		18,466,575	1,183,480
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,875			32,875-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,315,970		18,466,575	1,150,605
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	932	49,063,151	1,108	59,464,446	10,401,295
FINANCIAL PLAN SAVINGS					
APPROPRIATION	932	49,063,151	1,108	59,464,446	10,401,295
OTPS					
TOTALS FOR OPERATING BUDGET		17,315,970		18,466,575	1,150,605
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,315,970		18,466,575	1,150,605
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	932	66,379,121	1,108	77,931,021	11,551,900
FINANCIAL PLAN SAVINGS					
APPROPRIATION	932	66,379,121	1,108	77,931,021	11,551,900
FUNDING					
CITY		66,346,246		77,931,021	11,584,775
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,875			32,875-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		66,379,121		77,931,021	11,551,900



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - 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: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1001 OFFICE OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	549,438	9	1,515,950			966,512
SUBTOTAL FOR F/T SALARIED			9	549,438	9	1,515,950			966,512
03 UNSALARIED		031 UNSALARIED		318,870		283,402			35,468-
SUBTOTAL FOR UNSALARIED				318,870		283,402			35,468-
SUBTOTAL FOR BUDGET CODE 1001			9	868,308	9	1,799,352			931,044
BUDGET CODE: 1100 HEALTH ACADEMY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,249	2	293,343			135,094
SUBTOTAL FOR F/T SALARIED			2	158,249	2	293,343			135,094
SUBTOTAL FOR BUDGET CODE 1100			2	158,249	2	293,343			135,094
TOTAL FOR OFFICE OF THE COMMISSIONER			11	1,026,557	11	2,092,695			1,066,138
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 1003 FINANCIAL SYSTEMS & ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	449,355	4	242,861			206,494-
SUBTOTAL FOR F/T SALARIED			4	449,355	4	242,861			206,494-
03 UNSALARIED		031 UNSALARIED		100,432		108,742			8,310
SUBTOTAL FOR UNSALARIED				100,432		108,742			8,310
04 ADD GRS PAY		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				100		100			
SUBTOTAL FOR BUDGET CODE 1003			4	549,887	4	351,703			198,184-
BUDGET CODE: 1006 MEDICAL PROFESSIONAL, EDU AND TRAINING									
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		301		301			
		045 HOLIDAY PAY		100		100			

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,401		1,401			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		698		698			
		SUBTOTAL FOR FRINGE BENES		698		698			
		SUBTOTAL FOR BUDGET CODE 1006		2,099		2,099			
BUDGET CODE: 2001 ADMINISTRATIVE SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	466,327	17	1,159,684			693,357
		SUBTOTAL FOR F/T SALARIED	17	466,327	17	1,159,684			693,357
03 UNSALARIED		031 UNSALARIED		457,242		459,146			1,904
		SUBTOTAL FOR UNSALARIED		457,242		459,146			1,904
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,374		48,374			
		042 LONGEVITY DIFFERENTIAL		141,004		141,004			
		043 SHIFT DIFFERENTIAL		40,013		40,013			
		045 HOLIDAY PAY		70,283		70,283			
		047 OVERTIME		227,105		227,105			
		061 SUPPER MONEY		50		50			
		SUBTOTAL FOR ADD GRS PAY		526,829		526,829			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		13,000		13,000			
		SUBTOTAL FOR FRINGE BENES		13,000		13,000			
		SUBTOTAL FOR BUDGET CODE 2001	17	1,463,398	17	2,158,659			695,261
BUDGET CODE: 2002 EQUAL EMPLOYMENT OPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	113,933	1	63,650			50,283-
		SUBTOTAL FOR F/T SALARIED	1	113,933	1	63,650			50,283-
03 UNSALARIED		031 UNSALARIED				850			850
		SUBTOTAL FOR UNSALARIED				850			850
		SUBTOTAL FOR BUDGET CODE 2002	1	113,933	1	64,500			49,433-
BUDGET CODE: 2003 HUMAN RESOURCES									

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,480,304	51	2,472,648			7,656-
		SUBTOTAL FOR F/T SALARIED	51	2,480,304	51	2,472,648			7,656-
03 UNSALARIED		031 UNSALARIED		758,272		787,178			28,906
		SUBTOTAL FOR UNSALARIED		758,272		787,178			28,906
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		80		80			
		061 SUPPER MONEY		20		20			
		SUBTOTAL FOR ADD GRS PAY		100		100			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,050		1,050			
		SUBTOTAL FOR FRINGE BENES		1,050		1,050			
		SUBTOTAL FOR BUDGET CODE 2003	51	3,239,726	51	3,260,976			21,250
BUDGET CODE: 2004 FISCAL MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,542,143	56	2,572,552			30,409
		SUBTOTAL FOR F/T SALARIED	56	2,542,143	56	2,572,552			30,409
03 UNSALARIED		031 UNSALARIED		140,565		162,468			21,903
		SUBTOTAL FOR UNSALARIED		140,565		162,468			21,903
04 ADD GRS PAY		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		100		100			
		SUBTOTAL FOR BUDGET CODE 2004	56	2,682,808	56	2,735,120			52,312
BUDGET CODE: 2005 GENERAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,978,693	65	2,829,718			1,148,975-
		SUBTOTAL FOR F/T SALARIED	65	3,978,693	65	2,829,718			1,148,975-
02 OTH SALARIED		022 SEASONAL POSITIONS				16,018			16,018
		SUBTOTAL FOR OTH SALARIED				16,018			16,018
03 UNSALARIED		031 UNSALARIED		932,436		974,608			42,172
		SUBTOTAL FOR UNSALARIED		932,436		974,608			42,172

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - 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		061 SUPPER MONEY		50		50			
		SUBTOTAL FOR ADD GRS PAY		50		50			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				19,855			19,855
		SUBTOTAL FOR FRINGE BENES				19,855			19,855
		SUBTOTAL FOR BUDGET CODE 2005	65	4,911,179	65	3,840,249			1,070,930-
BUDGET CODE: 2006 EDP DATA CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	495,422	7	594,673			99,251
		SUBTOTAL FOR F/T SALARIED	7	495,422	7	594,673			99,251
03 UNSALARIED		031 UNSALARIED		9,332		9,942			610
		SUBTOTAL FOR UNSALARIED		9,332		9,942			610
		SUBTOTAL FOR BUDGET CODE 2006	7	504,754	7	604,615			99,861
BUDGET CODE: 2007 MANAGEMENT AUDITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	569,973	3	800,857			230,884
		SUBTOTAL FOR F/T SALARIED	3	569,973	3	800,857			230,884
03 UNSALARIED		031 UNSALARIED		105		105			
		SUBTOTAL FOR UNSALARIED		105		105			
		SUBTOTAL FOR BUDGET CODE 2007	3	570,078	3	800,962			230,884
BUDGET CODE: 2011 MGT INFORMATION & ANAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,578,621	23	1,067,162			511,459-
		SUBTOTAL FOR F/T SALARIED	23	1,578,621	23	1,067,162			511,459-
03 UNSALARIED		031 UNSALARIED		669,198		693,848			24,650
		SUBTOTAL FOR UNSALARIED		669,198		693,848			24,650
		SUBTOTAL FOR BUDGET CODE 2011	23	2,247,819	23	1,761,010			486,809-
BUDGET CODE: 2099 ADM COSTS FED PLANNING									

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

MODIFIED FY05-04/10/05					EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,357,681			20-	1,357,681-
SUBTOTAL FOR F/T SALARIED			20	1,357,681			20-	1,357,681-
03 UNSALARIED		031 UNSALARIED		78,290				78,290-
SUBTOTAL FOR UNSALARIED				78,290				78,290-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000				1,000-
		042 LONGEVITY DIFFERENTIAL		8,000				8,000-
		045 HOLIDAY PAY		250				250-
		046 TERMINAL LEAVE		5,000				5,000-
		047 OVERTIME		2,950				2,950-
		061 SUPPER MONEY		50				50-
SUBTOTAL FOR ADD GRS PAY				17,250				17,250-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		750				750-
SUBTOTAL FOR FRINGE BENES				750				750-
SUBTOTAL FOR BUDGET CODE 2099			20	1,453,971			20-	1,453,971-
BUDGET CODE: 2100 BUDGET ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,303,900	53	1,711,576	4	592,324-
SUBTOTAL FOR F/T SALARIED			49	2,303,900	53	1,711,576	4	592,324-
03 UNSALARIED		031 UNSALARIED		821,103		841,439		20,336
SUBTOTAL FOR UNSALARIED				821,103		841,439		20,336
04 ADD GRS PAY		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				100		100		
SUBTOTAL FOR BUDGET CODE 2100			49	3,125,103	53	2,553,115	4	571,988-
BUDGET CODE: 2106 CONTRACT EVAL(PROCUREMENT)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,274,997	26	949,789		325,208-
SUBTOTAL FOR F/T SALARIED			26	1,274,997	26	949,789		325,208-
03 UNSALARIED		031 UNSALARIED		87,644		91,272		3,628
SUBTOTAL FOR UNSALARIED				87,644		91,272		3,628
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		100		100		

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			042 LONGEVITY DIFFERENTIAL		2,471		2,471		
			043 SHIFT DIFFERENTIAL		200		200		
			047 OVERTIME		20,006		20,006		
			SUBTOTAL FOR ADD GRS PAY		22,777		22,777		
			SUBTOTAL FOR BUDGET CODE 2106	26	1,385,418	26	1,063,838		321,580-
BUDGET CODE: 2107 QUALITY ASSURANCE									
01 F/T SALARIED			001 FULL YEAR POSITIONS	1	125,552	1	125,552		
			SUBTOTAL FOR F/T SALARIED	1	125,552	1	125,552		
03 UNSALARIED			031 UNSALARIED		149,818		2,575,854		2,426,036
			SUBTOTAL FOR UNSALARIED		149,818		2,575,854		2,426,036
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		600		600		
			047 OVERTIME		350		350		
			SUBTOTAL FOR ADD GRS PAY		950		950		
			SUBTOTAL FOR BUDGET CODE 2107	1	276,320	1	2,702,356		2,426,036
BUDGET CODE: 2199 ADM COSTS FED BUDGET									
01 F/T SALARIED			001 FULL YEAR POSITIONS	20	1,196,125			20-	1,196,125-
			SUBTOTAL FOR F/T SALARIED	20	1,196,125			20-	1,196,125-
03 UNSALARIED			031 UNSALARIED		147,495				147,495-
			SUBTOTAL FOR UNSALARIED		147,495				147,495-
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		9,000				9,000-
			047 OVERTIME		15,000				15,000-
			SUBTOTAL FOR ADD GRS PAY		24,000				24,000-
			SUBTOTAL FOR BUDGET CODE 2199	20	1,367,620			20-	1,367,620-
BUDGET CODE: 2299 ADM COSTS-FED PERSONNEL									
01 F/T SALARIED			001 FULL YEAR POSITIONS	13	624,535			13-	624,535-
			SUBTOTAL FOR F/T SALARIED	13	624,535			13-	624,535-
03 UNSALARIED			031 UNSALARIED		180,614				180,614-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					180,614				180,614-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,450					3,450-
		043 SHIFT DIFFERENTIAL		300					300-
		047 OVERTIME		250					250-
SUBTOTAL FOR ADD GRS PAY					4,000				4,000-
SUBTOTAL FOR BUDGET CODE 2299			13	809,149			13-		809,149-
BUDGET CODE: 2630 WORK EXPERIENCE PROG I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,624	1	58,279			22,655
SUBTOTAL FOR F/T SALARIED				1	35,624	1	58,279		22,655
03 UNSALARIED		031 UNSALARIED		22,093					22,093-
SUBTOTAL FOR UNSALARIED					22,093				22,093-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		045 HOLIDAY PAY		500					500-
		047 OVERTIME		62					62-
SUBTOTAL FOR ADD GRS PAY					562				562-
SUBTOTAL FOR BUDGET CODE 2630			1	58,279	1	58,279			
TOTAL FOR ADMINISTRATION			357	24,761,541	308	21,957,481	49-		2,804,060-
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1004 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,538,055	22	1,126,299			411,756-
SUBTOTAL FOR F/T SALARIED				22	1,538,055	22	1,126,299		411,756-
03 UNSALARIED		031 UNSALARIED		158,402		161,089			2,687
SUBTOTAL FOR UNSALARIED					158,402		161,089		2,687
SUBTOTAL FOR BUDGET CODE 1004			22	1,696,457	22	1,287,388			409,069-

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

					MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1007 ADMINISTRATIVE TRIBUNAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	129,635	4	617,328			487,693
SUBTOTAL FOR F/T SALARIED			4	129,635	4	617,328			487,693
03 UNSALARIED		031 UNSALARIED		861,335		877,862			16,527
SUBTOTAL FOR UNSALARIED				861,335		877,862			16,527
SUBTOTAL FOR BUDGET CODE 1007			4	990,970	4	1,495,190			504,220
BUDGET CODE: 1099 ADM COST FED-LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	196,948			3-		196,948-
SUBTOTAL FOR F/T SALARIED			3	196,948			3-		196,948-
03 UNSALARIED		031 UNSALARIED		25,633					25,633-
SUBTOTAL FOR UNSALARIED				25,633					25,633-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000					4,000-
		045 HOLIDAY PAY		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY				5,000					5,000-
SUBTOTAL FOR BUDGET CODE 1099			3	227,581			3-		227,581-
TOTAL FOR LEGAL			29	2,915,008	26	2,782,578	3-		132,430-
RESPONSIBILITY CENTER: 0033 PUBLIC INFORMATION									
BUDGET CODE: 1005 EXTERNAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,089,646	12	684,759			404,887-
SUBTOTAL FOR F/T SALARIED			12	1,089,646	12	684,759			404,887-
03 UNSALARIED		031 UNSALARIED		83,494		71,595			11,899-
SUBTOTAL FOR UNSALARIED				83,494		71,595			11,899-
04 ADD GRS PAY		061 SUPPER MONEY		10		10			
SUBTOTAL FOR ADD GRS PAY				10		10			
SUBTOTAL FOR BUDGET CODE 1005			12	1,173,150	12	756,364			416,786-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - 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 PUBLIC INFORMATION	12	1,173,150	12	756,364	416,786-
	TOTAL FOR HEALTH ADMINISTRATION - PS	409	29,876,256	357	27,589,118	52- 2,287,138-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	409	29,876,256	357	27,589,118	2,287,138-
FINANCIAL PLAN SAVINGS		4,759	4		4,759-
APPROPRIATION	409	29,881,015	361	27,589,118	2,291,897-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,972,995		19,020,565	1,047,570
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,031,275		8,510,274	478,999
FEDERAL - C.D.					
FEDERAL - OTHER		3,818,466			3,818,466-
INTRA-CITY SALES		58,279		58,279	
<b>TOTAL</b>		<b>29,881,015</b>		<b>27,589,118</b>	<b>2,291,897-</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - 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	COMMISSIONER OF HEALTH	D 816	94357	162,781-162,781	1	171,038	1	171,038			
1110	DEPUTY COMMISSIONER (HEAL	D 816	95423	44,492-144,150	1	138,474	1	138,474			
1133	CITY MEDICAL DIRECTOR	D 816	53047	44,492-144,150	1	110,313	1	110,313			
1135	COUNSEL (DEPARTMENT OF HE	D 816	95444	44,492-144,150	1	141,545	1	141,545			
1202	ADMINISTRATIVE MANAGER	D 816	10025	44,492-144,150	12	779,085	12	779,085			
1208	ADMINISTRATIVE COMMUNITY	D 816	10022	44,492-144,150	2	162,080	2	162,080			
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	44,492-144,150	37	3,027,451	37	3,027,451			
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	44,492-144,150	5	496,196	5	496,196			
1225	ASSOCIATE ATTORNEY	D 816	30126	54,236- 70,195	3	216,573	3	216,573			
1250	ADMINISTRATIVE ATTORNEY	D 816	10006	44,492-144,150	1	98,333	1	98,333			
1303	ADMINISTRATIVE SUPERVISOR	D 816	10035	44,492-144,150	2	177,916	2	177,916			
1325	HEALTH SERVICES MANAGER	D 816	10069	44,492-144,150	1	66,161	1	66,161			
1326	ADMINISTRATIVE CONTRACT S	D 816	10095	44,492-144,150	1	95,660	1	95,660			
1333	AGENCY ATTORNEY	D 816	30087	50,677- 88,287	10	675,826	10	675,826			
1355	DIRECTOR OF PUBLIC RELATI	D 816	60842	44,492-144,150	1	120,095	1	120,095			
1366	COMPUTER SPECIALIST (SOFT	D 816	13632	66,489- 96,620	11	801,286	11	801,286			
1381	RESEARCH SCIENTIST	D 816	21755	61,259- 86,276	4	262,062	4	262,062			
1384	CONTRACTING AGENT	D 816	06627	29,246- 55,554	1	52,780	1	52,780			
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 74,118	48	2,892,755	48	2,892,755			
1421	ADMINISTRATIVE LABOR RELA	D 816	82994	44,492-144,150	1	70,000	1	70,000			
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	54,031- 79,096	2	108,078	2	108,078			
1480	ADMINISTRATIVE ARCHITECT	D 816	10004	44,492-144,150	1	86,149	1	86,149			
1485	ARCHITECT	D 816	21215	54,972- 86,190	4	262,560	4	262,560			
1510	*ATTORNEY AT LAW	D 816	30085	50,677- 88,287	1	65,011	1	65,011			
1517	ELECTRICIAN	D 816	91717	37,545- 68,904	1	41,564	1	41,564			
1518	SUPERVISOR ELECTRICIAN	D 816	91769	65,315- 65,315	1	68,969	1	68,969			
1520	ASSOCIATE PUBLIC INFORMAT	D 816	60816	42,678- 53,331	3	148,187	3	148,187			
1523	ASSOCIATE INVESTIGATOR	D 816	31121	41,443- 59,693	2	101,636	2	101,636			
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	61	2,475,719	61	2,475,719			
1539	PURCHASING AGENT	D 816	12121	33,128- 58,378	15	648,600	15	648,600			
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	23,920- 44,319	1	32,467	1	32,467			
1555	AUTO MECHANIC	D 816	92510	51,114- 55,269	1	60,259	1	60,259			
1557	SUPERVISOR OF MECHANICS(M	D 816	92575	58,033- 69,000	1	85,226	1	85,226			
1570	ASSOCIATE ACCOUNTANT	D 816	40517	45,444- 63,220	9	426,081	9	426,081			
1571	ASSOCIATE BOOKKEEPER	D 816	40527	37,890- 48,039	2	77,296	2	77,296			
1660	ASSOCIATE PUBLIC HEALTH S	D 816	31220	48,732- 75,773	2	113,743	2	113,743			
1670	INVESTIGATOR (DISCIPLINE)	D 816	06316	34,314- 63,371	3	106,207	3	106,207			
1699	MECHANICAL ENGINEER (INCL	D 816	20415	54,972- 86,190	1	54,972	1	54,972			
1701	ASSISTANT ELECTRICAL ENGI	D 816	20310	46,309- 60,423	1	46,309	1	46,309			
1707	SUPERVISOR OF MECHANICAL	D 816	34221	46,309- 77,189	1	60,212	1	60,212			
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	41,566- 59,080	1	48,492	1	48,492			

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - 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									
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	46,544- 54,137	1	47,718	1	47,718	
1735	STAFF ANALYST	D 816	12626	43,612- 56,401	6	284,952	6	284,952	
1736	STAFF ANALYST TRAINEE	D 816	12749	34,170- 41,002	4	131,771	4	131,771	
1738	ADMINISTRATIVE SPACE ANAL	D 816	10037	44,492-144,150	1	71,039	1	71,039	
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	2	105,590	2	105,590	
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	44,727- 64,400	1	62,400	1	62,400	
1820	COMPUTER ASSOCIATE/OPERAT	D 816	13621	41,566- 79,096	2	112,059	2	112,059	
1821	COMPUTER ASSOCIATE (TECHN	D 816	13611	41,368- 79,096	2	84,012	2	84,012	
1823	SUPERVISING COMPUTER SERV	D 816	13616	49,874- 64,617	4	230,084	4	230,084	
1856	TELECOMMUNICATIONS ASSOCI	D 816	20243	35,207- 63,866	2	89,069	2	89,069	
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	11	332,325	11	332,325	
1859	*WORD PROCESSOR (LEVEL 1	D 816	10302	24,725- 41,592	1	31,532	1	31,532	
1864	OFFICE MACHINE AIDE	D 816	11702	23,920- 33,700	1	25,960	1	25,960	
1891	RESEARCH ASSISTANT	D 816	60910	35,083- 46,162	8	308,024	8	308,024	
1893	INVESTIGATOR (PYRL NOT 06	D 816	31105	33,657- 46,731	2	74,696	2	74,696	
1900	ACCOUNTANT (INCL. OTB)	D 816	40510	36,858- 48,140	2	73,716	2	73,716	
1930	SR. COMMUNITY LIAISON WOR	D 816	56094	37,665- 48,789	1	38,011	1	38,011	
1958	CITY LABORER	D 816	90702	41,635- 45,289	6	276,492	6	276,492	
1992	SUPERVISOR	D 816	91310	50,687- 55,272	1	55,272	1	55,272	
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446	1	42,807	1	42,807	
2040	MOTOR VEHICLE SUPERVISOR	D 816	91232	40,902- 40,902	2	81,985	2	81,985	
2095	SECRETARY (LEVELS 1A,2A,3	D 816	10252	23,920- 44,319	1	32,507	1	32,507	
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	10	304,333	10	304,333	
2112	COMPUTER SERVICE TECHNICI	D 816	13615	33,258- 46,484	3	105,309	3	105,309	
2140	STOCK WORKER	D 816	12200	25,428- 37,113	2	50,856	2	50,856	
2161	BOOKKEEPER	D 816	40526	31,124- 40,595	9	295,432	9	295,432	
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	32,424- 35,223	3	105,787	3	105,787	
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	14	390,577	14	390,577	
2194	CLERICAL AIDE	D 816	10250	23,920- 28,971	1	25,834	1	25,834	
2240	SECRETARY (LEVELS 1A,2A,3	D 816	10252	23,920- 44,319	2	59,316	2	59,316	
2466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	54,031- 79,096	1	65,298	1	65,298	
2891	RESEARCH ASSISTANT	D 816	60910	35,083- 46,162	1	42,962	1	42,962	
3103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	1	30,407	1	30,407	
3140	STOCK WORKER	D 816	12200	25,428- 37,113	1	28,048	1	28,048	
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 59,250	3	163,886	3	163,886	
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,006	3	93,523	3	93,523	
3170	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,006	2	57,238	2	57,238	
SUBTOTAL FOR OBJECT 001					376	20,084,193	376	20,084,193	

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

MODIFIED FY05-04/10/05 EXECUTIVE BUDGET FY06

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 101				376	20,084,193	376	20,084,193	
	PLANNED INCREASES/(DECREASES)				33	1,762,708	-15	-801,231	-48 -2,563,939
	TOTAL FOR U/A 101				409	21,846,901	361	19,282,962	-48 -2,563,939

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

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

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: 3870 TB EPI STUDIES CONSORTIUM-FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	102,520	1	106,621	4,101
		SUBTOTAL FOR F/T SALARIED	1	102,520	1	106,621	4,101
		SUBTOTAL FOR BUDGET CODE 3870	1	102,520	1	106,621	4,101
BUDGET CODE: 3880 BIOTERRORISM HOSPITAL PREPARE-HRI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	805,214			13- 805,214-
		SUBTOTAL FOR F/T SALARIED	13	805,214			13- 805,214-
03 UNSALARIED		031 UNSALARIED		333,247			333,247-
		SUBTOTAL FOR UNSALARIED		333,247			333,247-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,000			14,000-
		042 LONGEVITY DIFFERENTIAL		5,000			5,000-
		045 HOLIDAY PAY		1,000			1,000-
		047 OVERTIME		11,000			11,000-
		049 BACKPAY - PRIOR YEARS		8,000			8,000-
		SUBTOTAL FOR ADD GRS PAY		39,000			39,000-
		SUBTOTAL FOR BUDGET CODE 3880	13	1,177,461			13- 1,177,461-
		TOTAL FOR	14	1,279,981	1	106,621	13- 1,173,360-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS							
BUDGET CODE: 3001 BIOSTATISTICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,581	1	305,581	200,000
		SUBTOTAL FOR F/T SALARIED	1	105,581	1	305,581	200,000
03 UNSALARIED		031 UNSALARIED		28,103		28,103	
		SUBTOTAL FOR UNSALARIED		28,103		28,103	
		SUBTOTAL FOR BUDGET CODE 3001	1	133,684	1	333,684	200,000

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3004 STATISTICS & NOSOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	848,723	27	809,422			39,301-
		SUBTOTAL FOR F/T SALARIED	27	848,723	27	809,422			39,301-
03 UNSALARIED		031 UNSALARIED		215		215			
		SUBTOTAL FOR UNSALARIED		215		215			
		SUBTOTAL FOR BUDGET CODE 3004	27	848,938	27	809,637			39,301-
BUDGET CODE: 3005 CONSUMER RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,438		30,438			
		SUBTOTAL FOR F/T SALARIED		30,438		30,438			
03 UNSALARIED		031 UNSALARIED		87,172		87,172			
		SUBTOTAL FOR UNSALARIED		87,172		87,172			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		200		200			
		042 LONGEVITY DIFFERENTIAL		500		500			
		045 HOLIDAY PAY		240		240			
		047 OVERTIME		5,002		5,002			
		061 SUPPER MONEY		120		120			
		SUBTOTAL FOR ADD GRS PAY		6,062		6,062			
		SUBTOTAL FOR BUDGET CODE 3005		123,672		123,672			
BUDGET CODE: 3006 VITAL RECORDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	2,292,048	72	2,426,269			134,221
		SUBTOTAL FOR F/T SALARIED	72	2,292,048	72	2,426,269			134,221
03 UNSALARIED		031 UNSALARIED		902,723		1,725,854			823,131
		SUBTOTAL FOR UNSALARIED		902,723		1,725,854			823,131
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,160		1,160			
		042 LONGEVITY DIFFERENTIAL		9,383		9,383			
		043 SHIFT DIFFERENTIAL		700		700			
		045 HOLIDAY PAY		22,277		22,277			
		047 OVERTIME		50		50			
		061 SUPPER MONEY		50		50			

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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 ADD GRS PAY				33,620		33,620	
SUBTOTAL FOR BUDGET CODE 3006			72	3,228,391	72	4,185,743	957,352
TOTAL FOR BIOSTATISTICS			100	4,334,685	100	5,452,736	1,118,051
RESPONSIBILITY CENTER: 0006 LABORATORIES							
BUDGET CODE: 8900 LABORATORIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	6,165,010	130	8,402,825	2,237,815
SUBTOTAL FOR F/T SALARIED			130	6,165,010	130	8,402,825	2,237,815
02 OTH SALARIED		022 SEASONAL POSITIONS				1,394	1,394
SUBTOTAL FOR OTH SALARIED						1,394	1,394
03 UNSALARIED		031 UNSALARIED		381,938		493,084	111,146
SUBTOTAL FOR UNSALARIED				381,938		493,084	111,146
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				67,665	67,665
SUBTOTAL FOR FRINGE BENES						67,665	67,665
SUBTOTAL FOR BUDGET CODE 8900			130	6,546,948	130	8,964,968	2,418,020
BUDGET CODE: 8901 POISON CONTROL PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		926,085		1,528,241	602,156
SUBTOTAL FOR F/T SALARIED				926,085		1,528,241	602,156
03 UNSALARIED		031 UNSALARIED		171,004		171,004	
SUBTOTAL FOR UNSALARIED				171,004		171,004	
SUBTOTAL FOR BUDGET CODE 8901				1,097,089		1,699,245	602,156
BUDGET CODE: 8903 OPERATIONS SUPPORT LABS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,296,839	22	1,053,241	243,598-
SUBTOTAL FOR F/T SALARIED			22	1,296,839	22	1,053,241	243,598-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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		106,740		115,440		8,700	
		SUBTOTAL FOR UNSALARIED		106,740		115,440		8,700	
		SUBTOTAL FOR BUDGET CODE 8903	22	1,403,579	22	1,168,681		234,898-	
		TOTAL FOR LABORATORIES	152	9,047,616	152	11,832,894		2,785,278	
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 3500 AIDS PROGRAM SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,806,263	39	3,747,599		1,941,336	
		SUBTOTAL FOR F/T SALARIED	39	1,806,263	39	3,747,599		1,941,336	
03 UNSALARIED		031 UNSALARIED		34,833		42,376		7,543	
		SUBTOTAL FOR UNSALARIED		34,833		42,376		7,543	
04 ADD GRS PAY		X52 PY SALARY ADJUSTMENT		111,721		111,721			
		047 OVERTIME		171,088		271,088		100,000	
		SUBTOTAL FOR ADD GRS PAY		282,809		382,809		100,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		349		349			
		SUBTOTAL FOR FRINGE BENES		349		349			
		SUBTOTAL FOR BUDGET CODE 3500	39	2,124,254	39	4,173,133		2,048,879	
BUDGET CODE: 3520 HIV PARTNER NOTIFICATION PROGRAM-NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	321,719			31-	321,719-	
		SUBTOTAL FOR F/T SALARIED	31	321,719			31-	321,719-	
03 UNSALARIED		031 UNSALARIED		28,320				28,320-	
		SUBTOTAL FOR UNSALARIED		28,320				28,320-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000				1,000-	
		041 ASSIGNMENT DIFFERENTIAL		1,000				1,000-	
		042 LONGEVITY DIFFERENTIAL		11,000				11,000-	
		045 HOLIDAY PAY		500				500-	
		047 OVERTIME		15,000				15,000-	

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

			MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				28,500				28,500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500				500-
SUBTOTAL FOR FRINGE BENES				500				500-
SUBTOTAL FOR BUDGET CODE 3520			31	379,039			31-	379,039-
BUDGET CODE: 3530 Housing Opport for People W/ AIDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,135,146		1,900,000	18-	764,854
SUBTOTAL FOR F/T SALARIED			18	1,135,146		1,900,000	18-	764,854
03 UNSALARIED		031 UNSALARIED		15,000				15,000-
SUBTOTAL FOR UNSALARIED				15,000				15,000-
SUBTOTAL FOR BUDGET CODE 3530			18	1,150,146		1,900,000	18-	749,854
BUDGET CODE: 3550 AIDS PREV-SURVEILLANCE FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	136	6,262,353	142	6,386,945	6	124,592
SUBTOTAL FOR F/T SALARIED			136	6,262,353	142	6,386,945	6	124,592
03 UNSALARIED		031 UNSALARIED		436,648		327,894		108,754-
SUBTOTAL FOR UNSALARIED				436,648		327,894		108,754-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,500		1,500		
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000		
		042 LONGEVITY DIFFERENTIAL		155,000		125,000		30,000-
		043 SHIFT DIFFERENTIAL		2,000		2,000		
		045 HOLIDAY PAY		5,000		5,000		
		047 OVERTIME		60,000		49,000		11,000-
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				239,500		198,500		41,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500		1,500		
SUBTOTAL FOR FRINGE BENES				1,500		1,500		
SUBTOTAL FOR BUDGET CODE 3550			136	6,940,001	142	6,914,839	6	25,162-
BUDGET CODE: 3560 AIDS GENITAL ULCER FED								

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	74,604	10	346,451		2	271,847
SUBTOTAL FOR F/T SALARIED			8	74,604	10	346,451		2	271,847
03 UNSALARIED		031 UNSALARIED		5,210		40,000			34,790
SUBTOTAL FOR UNSALARIED				5,210		40,000			34,790
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500		500			
		042 LONGEVITY DIFFERENTIAL		2,875		20,000			17,125
		047 OVERTIME		3,000		25,000			22,000
SUBTOTAL FOR ADD GRS PAY				6,375		45,500			39,125
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		250		1,000			750
SUBTOTAL FOR FRINGE BENES				250		1,000			750
SUBTOTAL FOR BUDGET CODE 3560			8	86,439	10	432,951		2	346,512
BUDGET CODE: 3580 VIRAL HEPATITIS NATIONAL TRAINING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,535					7,535-
SUBTOTAL FOR F/T SALARIED				7,535					7,535-
SUBTOTAL FOR BUDGET CODE 3580				7,535					7,535-
BUDGET CODE: 3599 INDIRECT COST FUNDS-FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,507				1-	32,507-
SUBTOTAL FOR F/T SALARIED			1	32,507				1-	32,507-
03 UNSALARIED		031 UNSALARIED		5,000					5,000-
SUBTOTAL FOR UNSALARIED				5,000					5,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,875					1,875-
		047 OVERTIME		1,125					1,125-
SUBTOTAL FOR ADD GRS PAY				3,000					3,000-
SUBTOTAL FOR BUDGET CODE 3599			1	40,507				1-	40,507-
BUDGET CODE: 3600 SURVEILLANCE & EPIDEMIOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,094,205	35	1,767,165			1,327,040-
SUBTOTAL FOR F/T SALARIED			35	3,094,205	35	1,767,165			1,327,040-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		194,944		201,251		6,307	
		SUBTOTAL FOR UNSALARIED		194,944		201,251		6,307	
		SUBTOTAL FOR BUDGET CODE 3600	35	3,289,149	35	1,968,416		1,320,733-	
BUDGET CODE: 3610 HIV RELIEF GRANT-DOH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,267,952	26	842,882		425,070-	
		SUBTOTAL FOR F/T SALARIED	26	1,267,952	26	842,882		425,070-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		5,000		10,000-	
		043 SHIFT DIFFERENTIAL		50		50			
		047 OVERTIME		5,000		5,000			
		049 BACKPAY - PRIOR YEARS		500		500			
		SUBTOTAL FOR ADD GRS PAY		20,550		10,550		10,000-	
		SUBTOTAL FOR BUDGET CODE 3610	26	1,288,502	26	853,432		435,070-	
BUDGET CODE: 3650 AIDS SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	1,809,236	66	2,578,906	6	769,670	
		SUBTOTAL FOR F/T SALARIED	60	1,809,236	66	2,578,906	6	769,670	
03 UNSALARIED		031 UNSALARIED		175,248		208,386		33,138	
		SUBTOTAL FOR UNSALARIED		175,248		208,386		33,138	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		2,000			
		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			
		042 LONGEVITY DIFFERENTIAL		40,000		80,000		40,000	
		047 OVERTIME		83,500		101,825		18,325	
		057 BONUS PAYMENTS		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		131,000		189,325		58,325	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,500		2,500			
		SUBTOTAL FOR FRINGE BENES		2,500		2,500			
		SUBTOTAL FOR BUDGET CODE 3650	60	2,117,984	66	2,979,117	6	861,133	
BUDGET CODE: 3660 AIDS YOUTH HIGH RISK-FED									

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	96,008				2-	96,008-
		SUBTOTAL FOR F/T SALARIED	2	96,008				2-	96,008-
		SUBTOTAL FOR BUDGET CODE 3660	2	96,008				2-	96,008-
BUDGET CODE: 3670 EVALUATE PREF HIV/AIDS SURVEILL SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	8,637				1-	8,637-
		SUBTOTAL FOR F/T SALARIED	1	8,637				1-	8,637-
		SUBTOTAL FOR BUDGET CODE 3670	1	8,637				1-	8,637-
BUDGET CODE: 3680 HIV/AIDS RESEARCH AFRICAN-AMERICAN MSM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,784				2-	111,784-
		SUBTOTAL FOR F/T SALARIED	2	111,784				2-	111,784-
		SUBTOTAL FOR BUDGET CODE 3680	2	111,784				2-	111,784-
BUDGET CODE: 3690 AIDS CASE DEFINITION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	141,136	3	141,136			
		SUBTOTAL FOR F/T SALARIED	3	141,136	3	141,136			
		SUBTOTAL FOR BUDGET CODE 3690	3	141,136	3	141,136			
BUDGET CODE: 3700 EPIDEMIOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,627,478	20	1,919,284			291,806
		SUBTOTAL FOR F/T SALARIED	20	1,627,478	20	1,919,284			291,806
03 UNSALARIED		031 UNSALARIED		194,262		202,057			7,795
		SUBTOTAL FOR UNSALARIED		194,262		202,057			7,795
		SUBTOTAL FOR BUDGET CODE 3700	20	1,821,740	20	2,121,341			299,601
BUDGET CODE: 3701 SEXUALLY TRANSMITTED DISEASES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	659,013	11	461,868			197,145-
		SUBTOTAL FOR F/T SALARIED	11	659,013	11	461,868			197,145-

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

				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		734,433		739,436		5,003	
		SUBTOTAL FOR UNSALARIED		734,433		739,436		5,003	
		SUBTOTAL FOR BUDGET CODE 3701	11	1,393,446	11	1,201,304		192,142-	
BUDGET CODE: 3703 SEXUALLY TRANS-DIS-QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	581,578	9	320,638		260,940-	
		SUBTOTAL FOR F/T SALARIED	9	581,578	9	320,638		260,940-	
03 UNSALARIED		031 UNSALARIED		365,040		379,155		14,115	
		SUBTOTAL FOR UNSALARIED		365,040		379,155		14,115	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		771		771			
		042 LONGEVITY DIFFERENTIAL		720		720			
		045 HOLIDAY PAY		961		961			
		047 OVERTIME		500		500			
		SUBTOTAL FOR ADD GRS PAY		2,952		2,952			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100		100			
		SUBTOTAL FOR FRINGE BENES		100		100			
		SUBTOTAL FOR BUDGET CODE 3703	9	949,670	9	702,845		246,825-	
BUDGET CODE: 3704 SEXUALLY-TRANS-DIS-MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	780,597	20	576,938		203,659-	
		SUBTOTAL FOR F/T SALARIED	20	780,597	20	576,938		203,659-	
03 UNSALARIED		031 UNSALARIED		887,299		920,375		33,076	
		SUBTOTAL FOR UNSALARIED		887,299		920,375		33,076	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		90		90			
		041 ASSIGNMENT DIFFERENTIAL		1,911		1,911			
		042 LONGEVITY DIFFERENTIAL		2,721		2,721			
		045 HOLIDAY PAY		980		980			
		047 OVERTIME		340		340			
		SUBTOTAL FOR ADD GRS PAY		6,042		6,042			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500		500			
		SUBTOTAL FOR FRINGE BENES		500		500			

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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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 3704			20	1,674,438	20	1,503,855	170,583-
BUDGET CODE: 3705 SEXUALLY TRANS-DIS-BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	762,865	9	248,253	514,612-
SUBTOTAL FOR F/T SALARIED			9	762,865	9	248,253	514,612-
03 UNSALARIED		031 UNSALARIED		268,471		282,930	14,459
SUBTOTAL FOR UNSALARIED				268,471		282,930	14,459
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		90		90	
		041 ASSIGNMENT DIFFERENTIAL		980		980	
		042 LONGEVITY DIFFERENTIAL		1,121		1,121	
		047 OVERTIME		1,501		1,501	
SUBTOTAL FOR ADD GRS PAY				3,692		3,692	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		750		750	
SUBTOTAL FOR FRINGE BENES				750		750	
SUBTOTAL FOR BUDGET CODE 3705			9	1,035,778	9	535,625	500,153-
BUDGET CODE: 3706 SEXUALLY TRANS DIS-BKLYN-EAST							
03 UNSALARIED		031 UNSALARIED		3,271		3,271	
SUBTOTAL FOR UNSALARIED				3,271		3,271	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		301		301	
		042 LONGEVITY DIFFERENTIAL		200		200	
SUBTOTAL FOR ADD GRS PAY				501		501	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		696		696	
SUBTOTAL FOR FRINGE BENES				696		696	
SUBTOTAL FOR BUDGET CODE 3706				4,468		4,468	
BUDGET CODE: 3707 SEX TRANS-DIS-BKLYN WEST-S I							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	441,398	13	379,316	62,082-
SUBTOTAL FOR F/T SALARIED			13	441,398	13	379,316	62,082-

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

				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		595,072		617,703		22,631	
		SUBTOTAL FOR UNSALARIED		595,072		617,703		22,631	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		90		90			
		041 ASSIGNMENT DIFFERENTIAL		1,040		1,040			
		042 LONGEVITY DIFFERENTIAL		1,190		1,190			
		045 HOLIDAY PAY		1,631		1,631			
		047 OVERTIME		1,501		1,501			
		SUBTOTAL FOR ADD GRS PAY		5,452		5,452			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800			
		SUBTOTAL FOR FRINGE BENES		800		800			
		SUBTOTAL FOR BUDGET CODE 3707	13	1,042,722	13	1,003,271		39,451-	
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,710,378	46	1,568,669	3	141,709-	
		SUBTOTAL FOR F/T SALARIED	43	1,710,378	46	1,568,669	3	141,709-	
03 UNSALARIED		031 UNSALARIED		120,131		121,521		1,390	
		SUBTOTAL FOR UNSALARIED		120,131		121,521		1,390	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		65,000		65,000			
		045 HOLIDAY PAY		2,000		2,000			
		047 OVERTIME		25,000		25,000			
		SUBTOTAL FOR ADD GRS PAY		94,000		94,000			
		SUBTOTAL FOR BUDGET CODE 3710	43	1,924,509	46	1,784,190	3	140,319-	
BUDGET CODE: 3713 SEX-TRANS-DIS-FED-QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	318,029	8	318,029			
		SUBTOTAL FOR F/T SALARIED	8	318,029	8	318,029			
03 UNSALARIED		031 UNSALARIED		31,021		31,021			
		SUBTOTAL FOR UNSALARIED		31,021		31,021			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,000		26,000			
		042 LONGEVITY DIFFERENTIAL		7,000		7,000			



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

					MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
			043 SHIFT DIFFERENTIAL		2,000		2,000			
			047 OVERTIME		3,000		3,000			
			SUBTOTAL FOR ADD GRS PAY		38,000		38,000			
			SUBTOTAL FOR BUDGET CODE 3713	8	387,050	8	387,050			
BUDGET CODE: 3714 SEX-TRANS DIS FED MANHATTAN										
01 F/T SALARIED			001 FULL YEAR POSITIONS	22	891,945	22	891,945			
			SUBTOTAL FOR F/T SALARIED	22	891,945	22	891,945			
03 UNSALARIED			031 UNSALARIED		75,000		75,000			
			SUBTOTAL FOR UNSALARIED		75,000		75,000			
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		9,000		9,000			
			042 LONGEVITY DIFFERENTIAL		13,000		13,000			
			045 HOLIDAY PAY		2,000		2,000			
			047 OVERTIME		6,000		6,000			
			057 BONUS PAYMENTS		1,000		1,000			
			SUBTOTAL FOR ADD GRS PAY		31,000		31,000			
			SUBTOTAL FOR BUDGET CODE 3714	22	997,945	22	997,945			
BUDGET CODE: 3715 SEX TRANS DIS FED BRONX										
01 F/T SALARIED			001 FULL YEAR POSITIONS	6	328,641	11	328,641			5
			SUBTOTAL FOR F/T SALARIED	6	328,641	11	328,641			5
03 UNSALARIED			031 UNSALARIED		40,000		40,000			
			SUBTOTAL FOR UNSALARIED		40,000		40,000			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		6,000		6,000			
			045 HOLIDAY PAY		1,000		1,000			
			047 OVERTIME		10,000		10,000			
			SUBTOTAL FOR ADD GRS PAY		17,000		17,000			
			SUBTOTAL FOR BUDGET CODE 3715	6	385,641	11	385,641			5
BUDGET CODE: 3717 SEX TRAN DIS FED BKLYN W S I										
01 F/T SALARIED			001 FULL YEAR POSITIONS	13	511,250	18	511,250			5

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

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			13	511,250	18	511,250	5	
03 UNSALARIED		031 UNSALARIED		65,437		65,437		
SUBTOTAL FOR UNSALARIED				65,437		65,437		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000		13,000		
		045 HOLIDAY PAY		1,000		1,000		
		047 OVERTIME		7,000		7,000		
SUBTOTAL FOR ADD GRS PAY				21,000		21,000		
SUBTOTAL FOR BUDGET CODE 3717			13	597,687	18	597,687	5	
BUDGET CODE: 3720 NY-NY STD								
03 UNSALARIED		031 UNSALARIED		116,248				116,248-
SUBTOTAL FOR UNSALARIED				116,248				116,248-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200				1,200-
		042 LONGEVITY DIFFERENTIAL		1,600				1,600-
SUBTOTAL FOR ADD GRS PAY				2,800				2,800-
SUBTOTAL FOR BUDGET CODE 3720				119,048				119,048-
BUDGET CODE: 3730 PRISON HEALTH INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	57,567			2-	57,567-
SUBTOTAL FOR F/T SALARIED			2	57,567			2-	57,567-
SUBTOTAL FOR BUDGET CODE 3730			2	57,567			2-	57,567-
BUDGET CODE: 3800 TUBERCULOSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,163,964	55	4,042,246	5-	878,282
SUBTOTAL FOR F/T SALARIED			60	3,163,964	55	4,042,246	5-	878,282
03 UNSALARIED		031 UNSALARIED		594,421		540,581		53,840-
SUBTOTAL FOR UNSALARIED				594,421		540,581		53,840-
04 ADD GRS PAY		047 OVERTIME		400		400		
SUBTOTAL FOR ADD GRS PAY				400		400		

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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							
		064 ALLOWANCE FOR UNIFORMS		375		375			
		SUBTOTAL FOR FRINGE BENES		375		375			
		SUBTOTAL FOR BUDGET CODE 3800	60	3,759,160	55	4,583,602	5-		824,442
BUDGET CODE: 3803 TUBERCULOSIS-QUEENS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	11	1,058,719	11	937,033			121,686-
		SUBTOTAL FOR F/T SALARIED	11	1,058,719	11	937,033			121,686-
03		UNSALARIED							
		031 UNSALARIED		101,221		108,416			7,195
		SUBTOTAL FOR UNSALARIED		101,221		108,416			7,195
04		ADD GRS PAY							
		040 EDUC AND LICENCE DIFFERENTIAL		100		100			
		041 ASSIGNMENT DIFFERENTIAL		260		260			
		042 LONGEVITY DIFFERENTIAL		200		200			
		043 SHIFT DIFFERENTIAL		80		80			
		045 HOLIDAY PAY		360		360			
		047 OVERTIME		100		100			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		1,200		1,200			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		200		200			
		SUBTOTAL FOR FRINGE BENES		200		200			
		SUBTOTAL FOR BUDGET CODE 3803	11	1,161,340	11	1,046,849			114,491-
BUDGET CODE: 3804 TUBERCULOSIS-MANHATTAN									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	17	1,156,627	17	1,397,544			240,917
		SUBTOTAL FOR F/T SALARIED	17	1,156,627	17	1,397,544			240,917
03		UNSALARIED							
		031 UNSALARIED		61,184		73,343			12,159
		SUBTOTAL FOR UNSALARIED		61,184		73,343			12,159
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		100		100			
		042 LONGEVITY DIFFERENTIAL		2,550		2,550			
		043 SHIFT DIFFERENTIAL		80		80			
		045 HOLIDAY PAY		500		500			
		047 OVERTIME		901		901			
		SUBTOTAL FOR ADD GRS PAY		4,131		4,131			

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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		064 ALLOWANCE FOR UNIFORMS		200		200			
		SUBTOTAL FOR FRINGE BENES		200		200			
		SUBTOTAL FOR BUDGET CODE 3804	17	1,222,142	17	1,475,218			253,076
BUDGET CODE: 3805 TUBERCULOSIS-BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	648,934	6	558,618			90,316-
		SUBTOTAL FOR F/T SALARIED	6	648,934	6	558,618			90,316-
03 UNSALARIED		031 UNSALARIED		18,412		24,222			5,810
		SUBTOTAL FOR UNSALARIED		18,412		24,222			5,810
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		200		200			
		042 LONGEVITY DIFFERENTIAL		390		390			
		043 SHIFT DIFFERENTIAL		100		100			
		045 HOLIDAY PAY		280		280			
		047 OVERTIME		200		200			
		SUBTOTAL FOR ADD GRS PAY		1,170		1,170			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200		200			
		SUBTOTAL FOR FRINGE BENES		200		200			
		SUBTOTAL FOR BUDGET CODE 3805	6	668,716	6	584,210			84,506-
BUDGET CODE: 3806 TUBERCULOSIS-BKLYN-EAST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	439,811	1	453,424			13,613
		SUBTOTAL FOR F/T SALARIED	1	439,811	1	453,424			13,613
03 UNSALARIED		031 UNSALARIED		5,244		10,762			5,518
		SUBTOTAL FOR UNSALARIED		5,244		10,762			5,518
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		120		120			
		047 OVERTIME		600		600			
		049 BACKPAY - PRIOR YEARS		1,255		1,255			
		SUBTOTAL FOR ADD GRS PAY		1,975		1,975			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200		200			
		SUBTOTAL FOR FRINGE BENES		200		200			

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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 3806			1	447,230	1	466,361		19,131
BUDGET CODE: 3807 TUBERCULOSIS-BKLYN-W-S I								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,093,749	29	1,268,088		174,339
SUBTOTAL FOR F/T SALARIED			29	1,093,749	29	1,268,088		174,339
03 UNSALARIED		031 UNSALARIED		456,036		475,703		19,667
SUBTOTAL FOR UNSALARIED				456,036		475,703		19,667
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		160		160		
		041 ASSIGNMENT DIFFERENTIAL		290		290		
		042 LONGEVITY DIFFERENTIAL		1,151		1,151		
		043 SHIFT DIFFERENTIAL		80		80		
		045 HOLIDAY PAY		820		820		
		047 OVERTIME		100		100		
		049 BACKPAY - PRIOR YEARS		900		900		
SUBTOTAL FOR ADD GRS PAY				3,501		3,501		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200		200		
SUBTOTAL FOR FRINGE BENES				200		200		
SUBTOTAL FOR BUDGET CODE 3807			29	1,553,486	29	1,747,492		194,006
BUDGET CODE: 3810 TUBERCULOSIS FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	3,583,022	91	3,733,987	2-	150,965
SUBTOTAL FOR F/T SALARIED			93	3,583,022	91	3,733,987	2-	150,965
03 UNSALARIED		031 UNSALARIED		452,022		245,731		206,291-
SUBTOTAL FOR UNSALARIED				452,022		245,731		206,291-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,891		1,000		1,891-
		041 ASSIGNMENT DIFFERENTIAL		39,507		16,000		23,507-
		042 LONGEVITY DIFFERENTIAL		87,685		31,000		56,685-
		043 SHIFT DIFFERENTIAL		964				964-
		045 HOLIDAY PAY		12,045		10,000		2,045-
		047 OVERTIME		74,195		21,000		53,195-
		061 SUPPER MONEY		352		365		13
SUBTOTAL FOR ADD GRS PAY				217,639		79,365		138,274-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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		064 ALLOWANCE FOR UNIFORMS		7,227		5,000			2,227-
		SUBTOTAL FOR FRINGE BENES		7,227		5,000			2,227-
		SUBTOTAL FOR BUDGET CODE 3810	93	4,259,910	91	4,064,083		2-	195,827-
BUDGET CODE: 3813 T.B. FEDERAL-QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,166,644	36	1,026,814			139,830-
		SUBTOTAL FOR F/T SALARIED	36	1,166,644	36	1,026,814			139,830-
03 UNSALARIED		031 UNSALARIED		243,432		96,597			146,835-
		SUBTOTAL FOR UNSALARIED		243,432		96,597			146,835-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		96					96-
		041 ASSIGNMENT DIFFERENTIAL		16,381		16,000			381-
		042 LONGEVITY DIFFERENTIAL		36,616		18,000			18,616-
		043 SHIFT DIFFERENTIAL		2,891		1,000			1,891-
		045 HOLIDAY PAY		2,873		482			2,391-
		047 OVERTIME		99,634		34,000			65,634-
		SUBTOTAL FOR ADD GRS PAY		158,491		69,482			89,009-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,927		2,000			73
		SUBTOTAL FOR FRINGE BENES		1,927		2,000			73
		SUBTOTAL FOR BUDGET CODE 3813	36	1,570,494	36	1,194,893			375,601-
BUDGET CODE: 3814 T.B.FEDERAL-MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,004,985	37	1,640,052			635,067
		SUBTOTAL FOR F/T SALARIED	37	1,004,985	37	1,640,052			635,067
03 UNSALARIED		031 UNSALARIED		214,858		228,152			13,294
		SUBTOTAL FOR UNSALARIED		214,858		228,152			13,294
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,526		13,000			474
		042 LONGEVITY DIFFERENTIAL		36,616		31,000			5,616-
		043 SHIFT DIFFERENTIAL		964		1,000			36
		045 HOLIDAY PAY		2,891		1,000			1,891-
		047 OVERTIME		28,907		8,000			20,907-
		SUBTOTAL FOR ADD GRS PAY		81,904		54,000			27,904-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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		064 ALLOWANCE FOR UNIFORMS		1,445					1,445-
		SUBTOTAL FOR FRINGE BENES		1,445					1,445-
		SUBTOTAL FOR BUDGET CODE 3814	37	1,303,192	37	1,922,204			619,012
BUDGET CODE: 3815 BRONX T.B. FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	886,874	33	1,129,706			242,832
		SUBTOTAL FOR F/T SALARIED	33	886,874	33	1,129,706			242,832
03 UNSALARIED		031 UNSALARIED		89,098		90,256			1,158
		SUBTOTAL FOR UNSALARIED		89,098		90,256			1,158
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		289					289-
		041 ASSIGNMENT DIFFERENTIAL		6,745					6,745-
		042 LONGEVITY DIFFERENTIAL		25,053		11,000			14,053-
		045 HOLIDAY PAY		1,964		1,000			964-
		047 OVERTIME		17,526		5,000			12,526-
		SUBTOTAL FOR ADD GRS PAY		51,577		17,000			34,577-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		964					964-
		SUBTOTAL FOR FRINGE BENES		964					964-
		SUBTOTAL FOR BUDGET CODE 3815	33	1,028,513	33	1,236,962			208,449
BUDGET CODE: 3816 T.B.FEDERAL-BKLYN.-EAST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	312,584	10	327,148			14,564
		SUBTOTAL FOR F/T SALARIED	10	312,584	10	327,148			14,564
03 UNSALARIED		031 UNSALARIED		29,312		29,694			382
		SUBTOTAL FOR UNSALARIED		29,312		29,694			382
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,927		2,000			73
		042 LONGEVITY DIFFERENTIAL		11,563		6,000			5,563-
		047 OVERTIME		3,854		2,000			1,854-
		049 BACKPAY - PRIOR YEARS		2,409					2,409-
		SUBTOTAL FOR ADD GRS PAY		19,753		10,000			9,753-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		964		1,000			36

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				964		1,000		36
SUBTOTAL FOR BUDGET CODE 3816			10	362,613	10	367,842		5,229
BUDGET CODE: 3817 T.B.FEDERAL-BKLYN-WEST-S.I.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,639,878	54	1,819,201	17	179,323
SUBTOTAL FOR F/T SALARIED			37	1,639,878	54	1,819,201	17	179,323
03 UNSALARIED		031 UNSALARIED		213,849		146,629		67,220-
SUBTOTAL FOR UNSALARIED				213,849		146,629		67,220-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		964		1,000		36
		041 ASSIGNMENT DIFFERENTIAL		20,235		10,000		10,235-
		042 LONGEVITY DIFFERENTIAL		56,851		19,000		37,851-
		045 HOLIDAY PAY		3,854		3,000		854-
		047 OVERTIME		49,142		17,000		32,142-
SUBTOTAL FOR ADD GRS PAY				131,046		50,000		81,046-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,854		2,000		1,854-
SUBTOTAL FOR FRINGE BENES				3,854		2,000		1,854-
SUBTOTAL FOR BUDGET CODE 3817			37	1,988,627	54	2,017,830	17	29,203
BUDGET CODE: 3820 NY-NY TB AGREEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,077,766	34	1,091,414	6	13,648
SUBTOTAL FOR F/T SALARIED			28	1,077,766	34	1,091,414	6	13,648
03 UNSALARIED		031 UNSALARIED		239,129		106,666		132,463-
SUBTOTAL FOR UNSALARIED				239,129		106,666		132,463-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		100		1,900-
		041 ASSIGNMENT DIFFERENTIAL		50,000		1,000		49,000-
		042 LONGEVITY DIFFERENTIAL		27,000		3,684		23,316-
		043 SHIFT DIFFERENTIAL		3,000		1,939		1,061-
		047 OVERTIME		40,000		8,197		31,803-
SUBTOTAL FOR ADD GRS PAY				122,000		14,920		107,080-
SUBTOTAL FOR BUDGET CODE 3820			28	1,438,895	34	1,213,000	6	225,895-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3825 T.B. ADULT SHELTERS I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	439,427	11	384,085	55,342-
SUBTOTAL FOR F/T SALARIED			11	439,427	11	384,085	55,342-
03 UNSALARIED		031 UNSALARIED		17,166		17,166	
SUBTOTAL FOR UNSALARIED				17,166		17,166	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,100		8,100	
		045 HOLIDAY PAY		110		110	
		047 OVERTIME		1,958		1,958	
SUBTOTAL FOR ADD GRS PAY				10,168		10,168	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		450		450	
SUBTOTAL FOR FRINGE BENES				450		450	
SUBTOTAL FOR BUDGET CODE 3825			11	467,211	11	411,869	55,342-
BUDGET CODE: 3830 EMERG PREPARE/RESPONSE FOR BIOTERRORISM							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 3830							
BUDGET CODE: 3840 TB/DOT PH CAMPAIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,064			1- 50,064-
SUBTOTAL FOR F/T SALARIED			1	50,064			1- 50,064-
03 UNSALARIED		031 UNSALARIED		40,936			40,936-
SUBTOTAL FOR UNSALARIED				40,936			40,936-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000			5,000-
		042 LONGEVITY DIFFERENTIAL		5,000			5,000-
SUBTOTAL FOR ADD GRS PAY				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 3840			1	101,000			1- 101,000-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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: 3850 WTC - REGISTRY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	560,297	12	554,282	1	6,015-
SUBTOTAL FOR F/T SALARIED			11	560,297	12	554,282	1	6,015-
03 UNSALARIED		031 UNSALARIED		84,616				84,616-
SUBTOTAL FOR UNSALARIED				84,616				84,616-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000				1,000-
		042 LONGEVITY DIFFERENTIAL		2,000				2,000-
		047 OVERTIME		3,500				3,500-
SUBTOTAL FOR ADD GRS PAY				6,500				6,500-
SUBTOTAL FOR BUDGET CODE 3850			11	651,413	12	554,282	1	97,131-
BUDGET CODE: 3900 IMMUNIZATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,275,161	25	830,900		444,261-
SUBTOTAL FOR F/T SALARIED			25	1,275,161	25	830,900		444,261-
03 UNSALARIED		031 UNSALARIED		886,556		1,299,358		412,802
SUBTOTAL FOR UNSALARIED				886,556		1,299,358		412,802
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 3900			25	2,161,717	25	2,130,258		31,459-
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	4,310,478	131	4,936,441	2-	625,963
SUBTOTAL FOR F/T SALARIED			133	4,310,478	131	4,936,441	2-	625,963
03 UNSALARIED		031 UNSALARIED				75,000		75,000
SUBTOTAL FOR UNSALARIED						75,000		75,000
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		2,000		
		041 ASSIGNMENT DIFFERENTIAL		8,500		8,500		
		042 LONGEVITY DIFFERENTIAL		108,800		100,000		8,800-
		045 HOLIDAY PAY		6,000		6,000		

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		74,800		30,800		44,000-	
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		200,200		147,400		52,800-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,600		3,600			
		SUBTOTAL FOR FRINGE BENES		3,600		3,600			
		SUBTOTAL FOR BUDGET CODE 3910	133	4,514,278	131	5,162,441	2-	648,163	
BUDGET CODE: 3915 GIARDIA PROJECT									
03 UNSALARIED		031 UNSALARIED		3,200		3,200			
		SUBTOTAL FOR UNSALARIED		3,200		3,200			
		SUBTOTAL FOR BUDGET CODE 3915		3,200		3,200			
BUDGET CODE: 3925 TB/DOT/MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	94,640	8		3-	94,640-	
		SUBTOTAL FOR F/T SALARIED	11	94,640	8		3-	94,640-	
		SUBTOTAL FOR BUDGET CODE 3925	11	94,640	8		3-	94,640-	
BUDGET CODE: 3945 TB EPI STUDIES TASK ORDER 9-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,905				7,905-	
		SUBTOTAL FOR F/T SALARIED		7,905				7,905-	
		SUBTOTAL FOR BUDGET CODE 3945		7,905				7,905-	
BUDGET CODE: 3950 EPI & LABORATORY SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	688,868	13	1,620,097	5-	931,229	
		SUBTOTAL FOR F/T SALARIED	18	688,868	13	1,620,097	5-	931,229	
03 UNSALARIED		031 UNSALARIED		134,289				134,289-	
		SUBTOTAL FOR UNSALARIED		134,289				134,289-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000				8,000-	
		045 HOLIDAY PAY		400				400-	
		047 OVERTIME		5,000				5,000-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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 ADD GRS PAY					13,400				13,400-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500					500-
SUBTOTAL FOR FRINGE BENES					500				500-
SUBTOTAL FOR BUDGET CODE 3950				18	837,057	13	1,620,097	5-	783,040
BUDGET CODE: 3970 EMERGING INFECTIONS PROG-INTEG. HEP. SUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	244,463				5-	244,463-
SUBTOTAL FOR F/T SALARIED				5	244,463			5-	244,463-
SUBTOTAL FOR BUDGET CODE 3970				5	244,463			5-	244,463-
BUDGET CODE: 4215 BIOTERRORISM-MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	10,058,441		15,000,000		171-	4,941,559
SUBTOTAL FOR F/T SALARIED				171	10,058,441		15,000,000	171-	4,941,559
02 OTH SALARIED		022 SEASONAL POSITIONS		45,000					45,000-
SUBTOTAL FOR OTH SALARIED					45,000				45,000-
03 UNSALARIED		031 UNSALARIED		1,975,393					1,975,393-
SUBTOTAL FOR UNSALARIED					1,975,393				1,975,393-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,000					5,000-
		041 ASSIGNMENT DIFFERENTIAL		55,000					55,000-
		042 LONGEVITY DIFFERENTIAL		38,000					38,000-
		043 SHIFT DIFFERENTIAL		15,000					15,000-
		045 HOLIDAY PAY		15,000					15,000-
		046 TERMINAL LEAVE		8,000					8,000-
		047 OVERTIME		372,589					372,589-
SUBTOTAL FOR ADD GRS PAY					508,589				508,589-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		18,000					18,000-
SUBTOTAL FOR FRINGE BENES					18,000				18,000-
SUBTOTAL FOR BUDGET CODE 4215				171	12,605,423		15,000,000	171-	2,394,577
BUDGET CODE: 4415 Columbia University /Academic DOH									

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		20,000					20,000-
		SUBTOTAL FOR UNSALARIED		20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 4415		20,000					20,000-
BUDGET CODE: 5600 LEAD POISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 5600							
BUDGET CODE: 5610 LEAD POISON FEDERAL PS									
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
		SUBTOTAL FOR BUDGET CODE 5610							
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	1,322	72,645,455	1,122	77,390,939		200-	4,745,484
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT									
BUDGET CODE: 1600 DISEASE INTERVENTION-ADD GROSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,766		37,766			
		SUBTOTAL FOR F/T SALARIED		37,766		37,766			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		872		872			
		041 ASSIGNMENT DIFFERENTIAL		149,559		149,559			
		042 LONGEVITY DIFFERENTIAL		289,210		289,210			
		043 SHIFT DIFFERENTIAL		32,718		32,718			
		045 HOLIDAY PAY		44,353		44,353			
		047 OVERTIME		536,121		836,121			300,000
		054 SALARY REVIEW ADJUSTMENTS		3,857		3,857			
		SUBTOTAL FOR ADD GRS PAY		1,056,690		1,356,690			300,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,702		4,702			
		SUBTOTAL FOR FRINGE BENES		4,702		4,702			

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR BUDGET CODE 1600		1,099,158		1,399,158	300,000
	TOTAL FOR OPERATIONS SUPPORT		1,099,158		1,399,158	300,000
	TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO	1,588	88,406,895	1,375	96,182,348	213- 7,775,453

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

DISEASE CONTROL AND EPIDEMIOLOGY - P	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,588	88,406,895	1,375	96,182,348	7,775,453
FINANCIAL PLAN SAVINGS		2,235	14		2,235-
APPROPRIATION	1,588	88,409,130	1,389	96,182,348	7,773,218

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,031,490		30,575,529	3,544,039
OTHER CATEGORICAL		3,196,640		3,082,000	114,640-
CAPITAL FUNDS - I.F.A.					
STATE		10,784,868		11,500,391	715,523
FEDERAL - C.D.					
FEDERAL - OTHER		46,992,947		50,621,243	3,628,296
INTRA-CITY SALES		403,185		403,185	
<b>TOTAL</b>		<b>88,409,130</b>		<b>96,182,348</b>	<b>7,773,218</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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										
1110	DEPUTY COMMISSIONER (HEAL	D 816	95423	44,492-144,150	1	147,084	1	147,084		
1130	ASSISTANT COMMISSIONER (L	D 816	95441	44,492-144,150	1	120,819	1	120,819		
1133	AGENCY MEDICAL DIRECTOR	D 816	5304A	42,349-137,207	5	635,442	5	635,442		
1134	AGENCY DEPUTY MEDICAL DIR	D 816	5304B	44,492-144,150	1	113,591	1	113,591		
1158	CRIMINALIST	D 816	21849	36,581- 87,402	1	49,805	1	49,805		
1202	ADMINISTRATIVE MANAGER	D 816	10025	44,492-144,150	16	1,173,233	16	1,173,233		
1208	ADMINISTRATIVE COMMUNITY	D 816	10022	44,492-144,150	1	83,647	1	83,647		
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	44,492-144,150	32	2,607,193	32	2,607,193		
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	44,492-144,150	4	318,057	4	318,057		
1288	MEDICAL SUBSPECIALIST (DO	D 816	06637	115,924-154,586	6	797,404	6	797,404		
1290	RESEARCH SCIENTIST	D 816	21755	61,259- 86,276	16	1,147,574	16	1,147,574		
1320	ADMINISTRATIVE PUBLIC INF	D 816	10033	44,492-144,150	3	246,454	3	246,454		
1325	HEALTH SERVICES MANAGER	D 816	10069	44,492-144,150	10	829,314	10	829,314		
1330	ADMINISTRATIVE PUBLIC HEA	D 816	82989	44,492-144,150	1	68,289	1	68,289		
1365	PRINCIPAL PHARMACIST	D 816	50660	54,401- 59,844	1	68,669	1	68,669		
1366	COMPUTER SPECIALIST(SOFTW	D 816	13632	66,489- 96,620	13	1,023,884	13	1,023,884		
1370	ASSOCIATE CHEMIST	D 816	21822	48,712- 83,713	3	175,487	3	175,487		
1373	PRINCIPAL MICROBIOLOGIST	D 816	21690	49,619- 65,515	1	61,114	1	61,114		
1381	RESEARCH SCIENTIST	D 816	21755	61,259- 86,276	122	8,262,375	122	8,262,375		
1384	CONTRACTING AGENT	D 816	06627	29,246- 55,554	2	96,343	2	96,343		
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 74,118	88	5,242,011	88	5,242,011		
1435	STATIONARY ENGINEER	D 816	91644	54,142- 58,151	5	313,669	5	313,669		
1440	ASSOCIATE LABORATORY MICR	D 816	21514	40,857- 70,685	18	995,554	18	995,554		
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	54,031- 79,096	1	66,490	1	66,490		
1485	ARCHITECT	D 816	21215	54,972- 86,190	1	76,500	1	76,500		
1506	ADMINISTRATIVE SUPERVISOR	D 816	10035	44,492-144,150	1	61,435	1	61,435		
1517	ELECTRICIAN	D 816	91717	37,545- 68,904	2	127,890	2	127,890		
1520	ASSOCIATE PUBLIC INFORMAT	D 816	60816	42,678- 53,331	1	41,000	1	41,000		
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	108	4,412,871	108	4,412,871		
1539	PURCHASING AGENT	D 816	12121	33,128- 58,378	6	250,371	6	250,371		
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	23,920- 44,319	5	181,631	5	181,631		
1576	CONSULTANT PUBLIC HEALTH	D 816	51021	55,713- 55,713	2	118,146	2	118,146		
1577	CONSULTANT (PUBLIC HEALTH	D 816	51613	53,906- 64,366	1	53,946	1	53,946		
1585	DISTRICT SUPERVISING PUBL	D 816	51065	47,742- 64,702	4	232,636	4	232,636		
1595	ASSOCIATE LABORATORY MICR	D 816	21514	40,857- 70,685	19	901,313	19	901,313		
1600	ASSOCIATE CHEMIST	D 816	21822	48,712- 83,713	8	405,911	8	405,911		
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	47,342- 57,067	6	308,814	6	308,814		
1707	SUPERVISOR OF MECHANICAL	D 816	34221	46,309- 77,189	2	100,866	2	100,866		
1710	MAINTENANCE WORKER	D 816	90698	33,742- 36,561	1	49,548	1	49,548		
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	41,566- 59,080	5	225,585	5	225,585		
1713	DEPARTMENT SUPERVISING LI	D 816	60260	44,357- 56,407	2	102,006	2	102,006		



EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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										
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	46,544- 54,137	19	909,683	19	909,683		
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	21	890,528	21	890,528		
1723	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	1	33,821	1	33,821		
1735	STAFF ANALYST	D 816	12626	43,612- 56,401	27	1,270,681	27	1,270,681		
1736	STAFF ANALYST TRAINEE	D 816	12749	34,170- 41,002	1	31,884	1	31,884		
1740	SUPERVISING PUBLIC HEALTH	D 816	51060	44,787- 60,898	6	334,148	6	334,148		
1742	PRIN COMM LIAISON WKR W E	D 816	56095	48,789- 59,693	2	101,667	2	101,667		
1750	ASSOCIATE PUBLIC HEALTH S	D 816	31220	48,732- 75,773	1	54,294	1	54,294		
1765	LABORATORY MICROBIOLOGIST	D 816	21513	31,681- 46,537	32	1,300,252	32	1,300,252		
1770	ASSISTANT CHEMIST	D 816	21810	42,938- 54,677	5	219,752	5	219,752		
1790	SOCIAL WORKER	D 816	52613	41,443- 51,237	2	100,190	2	100,190		
1793	CASEWORKER	D 816	52304	20,613- 50,125	1	35,340	1	35,340		
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	25	1,282,518	25	1,282,518		
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	44,727- 64,400	33	1,516,502	33	1,516,502		
1820	COMPUTER ASSOCIATE/OPERAT	D 816	13621	41,566- 79,096	2	122,693	2	122,693		
1821	COMPUTER ASSOCIATE (TECHN	D 816	13611	41,368- 79,096	1	61,550	1	61,550		
1823	COMPUTER ASSOCIATE (OPERA	D 816	13621	41,566- 79,096	1	55,540	1	55,540		
1855	COMPUTER AIDE	D 816	13620	33,258- 46,484	3	102,616	3	102,616		
1856	TELECOMMUNICATIONS ASSOCI	D 816	20243	35,207- 63,866	1	41,449	1	41,449		
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	29	871,046	29	871,046		
1859	*WORD PROCESSOR (LEVEL 1	D 816	10302	24,725- 41,592	11	352,122	11	352,122		
1864	OFFICE MACHINE AIDE	D 816	11702	23,920- 33,700	1	26,164	1	26,164		
1870	PUBLIC HEALTH NURSE	D 816	51011	53,789- 59,073	13	699,257	13	699,257		
1891	RESEARCH ASSISTANT (INCL.	D 816	60910	35,083- 46,162	9	356,149	9	356,149		
1930	SR. COMMUNITY LIAISON WOR	D 816	56094	37,665- 48,789	3	113,188	3	113,188		
1965	JUNIOR PUBLIC HEALTH NURS	D 816	51008	43,162- 58,425	16	854,512	16	854,512		
1985	LABORATORY MICROBIOLOGIST	D 816	21513	31,681- 46,537	13	481,713	13	481,713		
1992	SUPERVISOR	D 816	91310	50,687- 55,272	1	55,272	1	55,272		
2012	PUBLIC HEALTH ADVISER	D 816	51191	31,521- 42,129	1	29,416	1	29,416		
2019	SUPERVSNQ PUB HLTH ADVISE	D 816	51193	43,756- 53,724	87	3,824,097	87	3,824,097		
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	126	4,780,692	126	4,780,692		
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	31,521- 42,129	148	4,728,954	148	4,728,954		
2022	ASST PB HLTH ADV (COMM DI	D 816	51190	27,066- 30,292	16	431,815	16	431,815		
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446	2	65,716	2	65,716		
2080	COMMUNITY LIAISON WORKER	D 816	56093	33,657- 45,006	3	110,243	3	110,243		
2089	SENIOR X-RAY TECHNICIAN	D 816	51335	36,673- 37,510	4	168,372	4	168,372		
2090	X-RAY TECHNICIAN	D 816	51310	45,807- 47,676	2	81,710	2	81,710		
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	60	1,873,226	60	1,873,226		
2112	COMPUTER SERVICE TECHNICI	D 816	13615	33,258- 46,484	2	69,284	2	69,284		
2125	SENIOR SPECIAL OFFICER	D 816	70815	37,570- 37,570	1	37,570	1	37,570		
2140	STOCK WORKER	D 816	12200	25,428- 37,113	2	56,096	2	56,096		

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - 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									
2141	SR. MOTOR VEHICLE SUPERVI	D 816	91233	43,886- 43,886	1	43,886	1	43,886	
2161	BOOKKEEPER	D 816	40526	31,124- 40,595	1	35,185	1	35,185	
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	32,424- 35,223	3	105,897	3	105,897	
2180	LABORATORY ASSOCIATE	D 816	21512	29,026- 32,346	25	847,061	25	847,061	
2192	OFFICE AIDE (TYPING)	D 816	1010A	18,942- 27,342	7	204,013	7	204,013	
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	18	478,476	18	478,476	
2195	PUBLIC RECORDS AIDE	D 816	60215	27,767- 36,970	11	293,223	11	293,223	
2250	SPECIAL OFFICER	D 816	70810	27,280- 33,771	4	126,198	4	126,198	
2285	PUBLIC HEALTH ASSISTANT	D 816	81805	25,909- 33,787	12	329,731	12	329,731	
2330	CITY CUSTODIAL ASSISTANT	D 816	90644	25,960- 31,421	6	156,271	6	156,271	
2335	ENVIRONMENTAL HEALTH TECH	D 816	51380	28,751- 31,563	1	28,751	1	28,751	
2340	LABORATORY HELPER	D 816	82107	27,203- 35,374	12	343,341	12	343,341	
2529	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	1	32,467	1	32,467	
2891	RESEARCH ASSISTANT	D 816	60910	35,083- 46,162	1	47,085	1	47,085	
2935	SPECIAL OFFICER	D 816	70810	27,280- 33,771	1	33,771	1	33,771	
3103	PUBLIC RECORDS AIDE	D 816	60215	27,767- 36,970	1	29,525	1	29,525	
3110	SUPERVISING COMPUTER SERV	D 816	13616	49,874- 64,617	1	49,874	1	49,874	
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 59,250	19	846,322	19	846,322	
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,006	5	158,231	5	158,231	
3170	COMMUNITY ASSISTANT	D 816	56056	22,907- 29,765	1	27,728	1	27,728	
3233	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	1	35,650	1	35,650	
3801	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	1	29,525	1	29,525	
3810	SECRETARY (LEVELS 1A,2A,3	D 816	10252	23,920- 44,319	1	29,525	1	29,525	
SUBTOTAL FOR OBJECT 001					1,394	65,137,429	1,394	65,137,429	

POSITION SCHEDULE FOR U/A 102	1,394	65,137,429	1,394	65,137,429		
PLANNED INCREASES/(DECREASES)	194	9,065,037	-5	-233,635	-199	-9,298,672
TOTAL FOR U/A 102	1,588	74,202,466	1,389	64,903,794	-199	-9,298,672

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6301 AIDS-HOTLINE-FAMILY HEALTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5	12,211	12,211
SUBTOTAL FOR F/T SALARIED			5		5	12,211	12,211
03 UNSALARIED		031 UNSALARIED				8,339	8,339
SUBTOTAL FOR UNSALARIED						8,339	8,339
SUBTOTAL FOR BUDGET CODE 6301			5		5	20,550	20,550
BUDGET CODE: 6400 TOBACCO SETTLEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	551,235	29	583,942	32,707
SUBTOTAL FOR F/T SALARIED			29	551,235	29	583,942	32,707
03 UNSALARIED		031 UNSALARIED		772,439		780,406	7,967
SUBTOTAL FOR UNSALARIED				772,439		780,406	7,967
SUBTOTAL FOR BUDGET CODE 6400			29	1,323,674	29	1,364,348	40,674
BUDGET CODE: 6700 MINORITY & IMMIGRANT HEALTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3	15,980	15,980
SUBTOTAL FOR F/T SALARIED			3		3	15,980	15,980
SUBTOTAL FOR BUDGET CODE 6700			3		3	15,980	15,980
TOTAL FOR			37	1,323,674	37	1,400,878	77,204
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 4001 DISTRICT SERVICES ADD'L GROSS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,736,204	59	2,824,263	88,059
SUBTOTAL FOR F/T SALARIED			59	2,736,204	59	2,824,263	88,059
02 OTH SALARIED		022 SEASONAL POSITIONS				3,486	3,486
SUBTOTAL FOR OTH SALARIED						3,486	3,486

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		901,109		934,609	33,500
		SUBTOTAL FOR UNSALARIED		901,109		934,609	33,500
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		276		276	
		041 ASSIGNMENT DIFFERENTIAL		51,165		51,165	
		042 LONGEVITY DIFFERENTIAL		110,598		110,598	
		043 SHIFT DIFFERENTIAL		16,413		16,413	
		045 HOLIDAY PAY		47,891		47,891	
		047 OVERTIME		50,016		50,016	
		050 PMTS TO BENEFIC DECS D EMPLOYES		2,660		2,660	
		SUBTOTAL FOR ADD GRS PAY		279,019		279,019	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,759		37,759	
		SUBTOTAL FOR FRINGE BENES		37,759		37,759	
		SUBTOTAL FOR BUDGET CODE 4001	59	3,954,091	59	4,079,136	125,045
		TOTAL FOR DISTRICT SERVICES	59	3,954,091	59	4,079,136	125,045
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 6003 CHILD HEALTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS		121,920		121,920	
		SUBTOTAL FOR F/T SALARIED		121,920		121,920	
03 UNSALARIED		031 UNSALARIED		15,727		15,727	
		SUBTOTAL FOR UNSALARIED		15,727		15,727	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		909		909	
		SUBTOTAL FOR ADD GRS PAY		909		909	
		SUBTOTAL FOR BUDGET CODE 6003		138,556		138,556	
BUDGET CODE: 6007 MATERNITY SERV & FAMILY PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	1,339,023	46	1,206,836	132,187-
		SUBTOTAL FOR F/T SALARIED	46	1,339,023	46	1,206,836	132,187-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		721,320		905,426		184,106	
		SUBTOTAL FOR UNSALARIED		721,320		905,426		184,106	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 6007	46	2,060,343	46	2,112,262		51,919	
BUDGET CODE: 6009 ASTHMA PREVENTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	565,110	17	579,249		14,139	
		SUBTOTAL FOR F/T SALARIED	17	565,110	17	579,249		14,139	
03 UNSALARIED		031 UNSALARIED		161,427		168,448		7,021	
		SUBTOTAL FOR UNSALARIED		161,427		168,448		7,021	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 6009	17	726,537	17	747,697		21,160	
BUDGET CODE: 6013 DAY CARE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,553,552	54	1,625,045		71,493	
		SUBTOTAL FOR F/T SALARIED	54	1,553,552	54	1,625,045		71,493	
03 UNSALARIED		031 UNSALARIED		384,958		388,416		3,458	
		SUBTOTAL FOR UNSALARIED		384,958		388,416		3,458	
		SUBTOTAL FOR BUDGET CODE 6013	54	1,938,510	54	2,013,461		74,951	
BUDGET CODE: 6090 PERSONAL HEALTH SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	559,009	12	577,669		18,660	
		SUBTOTAL FOR F/T SALARIED	12	559,009	12	577,669		18,660	
03 UNSALARIED		031 UNSALARIED		248,044		248,215		171	
		SUBTOTAL FOR UNSALARIED		248,044		248,215		171	
		SUBTOTAL FOR BUDGET CODE 6090	12	807,053	12	825,884		18,831	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6100 SCHOOL CHILD HLTH CENT OFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	3,769,068	24	2,401,883	1,367,185-
SUBTOTAL FOR F/T SALARIED			24	3,769,068	24	2,401,883	1,367,185-
03 UNSALARIED		031 UNSALARIED		1,099,442		11,995,114	10,895,672
SUBTOTAL FOR UNSALARIED				1,099,442		11,995,114	10,895,672
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		15,971		15,971	
		041 ASSIGNMENT DIFFERENTIAL		3,046,003		3,046,003	
		042 LONGEVITY DIFFERENTIAL		481,874		481,874	
		043 SHIFT DIFFERENTIAL		68,067		68,067	
		045 HOLIDAY PAY		90,671		90,671	
		047 OVERTIME		402,279		402,279	
SUBTOTAL FOR ADD GRS PAY				4,104,865		4,104,865	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		102,873		102,873	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				59,765	59,765
SUBTOTAL FOR FRINGE BENES				102,873		162,638	59,765
SUBTOTAL FOR BUDGET CODE 6100			24	9,076,248	24	18,664,500	9,588,252
BUDGET CODE: 6103 QUEENS SCHOOL CHILD HLTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,841,025	32	1,903,564	62,539
SUBTOTAL FOR F/T SALARIED			32	1,841,025	32	1,903,564	62,539
03 UNSALARIED		031 UNSALARIED		9,853,885		10,150,969	297,084
SUBTOTAL FOR UNSALARIED				9,853,885		10,150,969	297,084
SUBTOTAL FOR BUDGET CODE 6103			32	11,694,910	32	12,054,533	359,623
BUDGET CODE: 6104 MANHATTAN SCH CHILD HLTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,178,086	21	1,212,082	33,996
SUBTOTAL FOR F/T SALARIED			21	1,178,086	21	1,212,082	33,996
03 UNSALARIED		031 UNSALARIED		5,981,437		6,161,421	179,984
SUBTOTAL FOR UNSALARIED				5,981,437		6,161,421	179,984

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6104			21	7,159,523	21	7,373,503		213,980
BUDGET CODE: 6105 BRONX SCHOOL CHILD HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,368,393	22	1,412,166		43,773
SUBTOTAL FOR F/T SALARIED			22	1,368,393	22	1,412,166		43,773
03 UNSALARIED		031 UNSALARIED		7,087,948		7,288,197		200,249
SUBTOTAL FOR UNSALARIED				7,087,948		7,288,197		200,249
SUBTOTAL FOR BUDGET CODE 6105			22	8,456,341	22	8,700,363		244,022
BUDGET CODE: 6106 BKLYN-EAST SCHOOL CHILD HLTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,529,138	25	1,569,363		40,225
SUBTOTAL FOR F/T SALARIED			25	1,529,138	25	1,569,363		40,225
03 UNSALARIED		031 UNSALARIED		7,847,218		8,077,674		230,456
SUBTOTAL FOR UNSALARIED				7,847,218		8,077,674		230,456
SUBTOTAL FOR BUDGET CODE 6106			25	9,376,356	25	9,647,037		270,681
BUDGET CODE: 6107 BKLYN-WEST & RICHMOND SCH CHIL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,654,654	25	1,692,146		37,492
SUBTOTAL FOR F/T SALARIED			25	1,654,654	25	1,692,146		37,492
03 UNSALARIED		031 UNSALARIED		9,842,534		10,113,269		270,735
SUBTOTAL FOR UNSALARIED				9,842,534		10,113,269		270,735
SUBTOTAL FOR BUDGET CODE 6107			25	11,497,188	25	11,805,415		308,227
BUDGET CODE: 6110 DAYCARE INSPECTION PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	3,289,144	71	4,000,000	17-	710,856
SUBTOTAL FOR F/T SALARIED			88	3,289,144	71	4,000,000	17-	710,856
03 UNSALARIED		031 UNSALARIED		272,303				272,303-
SUBTOTAL FOR UNSALARIED				272,303				272,303-
04 ADD GRS PAY		047 OVERTIME		72,162				72,162-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				72,162				72,162-
SUBTOTAL FOR BUDGET CODE 6110			88	3,633,609	71	4,000,000	17-	366,391
BUDGET CODE: 6220 HEALTHY START PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	427,533		900,000	9-	472,467
SUBTOTAL FOR F/T SALARIED			9	427,533		900,000	9-	472,467
SUBTOTAL FOR BUDGET CODE 6220			9	427,533		900,000	9-	472,467
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,952	2	91,409		17,457
SUBTOTAL FOR F/T SALARIED			2	73,952	2	91,409		17,457
03 UNSALARIED		031 UNSALARIED		5,850		7,800		1,950
SUBTOTAL FOR UNSALARIED				5,850		7,800		1,950
SUBTOTAL FOR BUDGET CODE 6320			2	79,802	2	99,209		19,407
BUDGET CODE: 6410 RWJ SENIOR EXERCISE EFFICACY								
03 UNSALARIED		031 UNSALARIED		1,644		217		1,427-
SUBTOTAL FOR UNSALARIED				1,644		217		1,427-
SUBTOTAL FOR BUDGET CODE 6410				1,644		217		1,427-
BUDGET CODE: 6420 HEALTHY NEIGHBORHOOD PROGRAM-PS FUNDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	121,452			5-	121,452-
SUBTOTAL FOR F/T SALARIED			5	121,452			5-	121,452-
03 UNSALARIED		031 UNSALARIED		4,623				4,623-
SUBTOTAL FOR UNSALARIED				4,623				4,623-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,531				6,531-
		047 OVERTIME		100				100-
SUBTOTAL FOR ADD GRS PAY				6,631				6,631-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		464				464-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- 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 FRINGE BENES					464				464-
SUBTOTAL FOR BUDGET CODE 6420				5	133,170			5-	133,170-
BUDGET CODE: 6430 PUBLIC HLTH DETAILING PGM - MAYOR'S FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,500	3	154,500			
SUBTOTAL FOR F/T SALARIED				3	154,500	3	154,500		
SUBTOTAL FOR BUDGET CODE 6430				3	154,500	3	154,500		
BUDGET CODE: 6500 IMMUNIZATION									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,001		2,001			
		042 LONGEVITY DIFFERENTIAL		500		500			
		045 HOLIDAY PAY		600		600			
		047 OVERTIME		50		50			
SUBTOTAL FOR ADD GRS PAY					3,151		3,151		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 6500					3,151		3,151		
BUDGET CODE: 6610 RWJ TOBACCO WELLNESS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,411					3,411-
SUBTOTAL FOR F/T SALARIED					3,411				3,411-
03 UNSALARIED		031 UNSALARIED		28,000					28,000-
SUBTOTAL FOR UNSALARIED					28,000				28,000-
SUBTOTAL FOR BUDGET CODE 6610					31,411				31,411-
BUDGET CODE: 6710 YOUTH TOBACCO ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	142,490			3-		142,490-
SUBTOTAL FOR F/T SALARIED				3	142,490		3-		142,490-
03 UNSALARIED		031 UNSALARIED		5,900					5,900-
SUBTOTAL FOR UNSALARIED					5,900				5,900-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000			3,000-
		047 OVERTIME		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		6,000			6,000-
		SUBTOTAL FOR BUDGET CODE 6710	3	154,390			3- 154,390-
		TOTAL FOR MATERNAL & CHILD HEALTH	388	67,550,775	354	79,240,288	34- 11,689,513
		TOTAL FOR HEALTH PROMOTION AND DISEASE P	484	72,828,540	450	84,720,302	34- 11,891,762

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

HEALTH PROMOTION AND DISEASE PREVEN.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	484	72,828,540	450	84,720,302	11,891,762
FINANCIAL PLAN SAVINGS		1,466,015	10		1,466,015-
APPROPRIATION	484	74,294,555	460	84,720,302	10,425,747

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,593,790		46,942,404	6,348,614
OTHER CATEGORICAL		6,988,081		6,955,026	33,055-
CAPITAL FUNDS - I.F.A.					
STATE		22,438,570		25,823,663	3,385,093
FEDERAL - C.D.					
FEDERAL - OTHER		4,274,114		4,999,209	725,095
INTRA-CITY SALES					
<b>TOTAL</b>		<b>74,294,555</b>		<b>84,720,302</b>	<b>10,425,747</b>

EXECUTIVE BUDGET - FY06

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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										
1133	AGENCY MEDICAL DIRECTOR	D 816	5304A	42,349-137,207	5	660,929	5	660,929		
1155	COMPUTER AIDE	D 816	13620	33,258- 46,484	2	62,178	2	62,178		
1202	ADMINISTRATIVE MANAGER	D 816	10025	44,492-144,150	9	645,590	9	645,590		
1204	DIRECTOR OF SECURITY	D 816	70822	44,492-144,150	1	62,561	1	62,561		
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	44,492-144,150	10	778,961	10	778,961		
1255	ADMINISTRATIVE PUBLIC HEA	D 816	10032	44,492-144,150	8	656,223	8	656,223		
1288	MEDICAL SUBSPECIALIST (DO	D 816	06637	115,924-154,586	1	115,924	1	115,924		
1303	ADMINISTRATIVE SUPERVISOR	D 816	10035	44,492-144,150	1	67,854	1	67,854		
1306	ADMINISTRATIVE BUILDING C	D 816	09969	44,492-144,150	1	66,489	1	66,489		
1325	HEALTH SERVICES MANAGER	D 816	10069	44,492-144,150	16	1,258,407	16	1,258,407		
1333	AGENCY ATTORNEY	D 816	30087	50,677- 88,287	1	74,328	1	74,328		
1366	COMPUTER SPECIALIST(SOFTW	D 816	13632	66,489- 96,620	4	289,247	4	289,247		
1380	CITY RESEARCH SCIENTIST	D 816	21744	57,775- 99,217	1	80,659	1	80,659		
1381	RESEARCH SCIENTIST	D 816	21755	61,259- 86,276	4	293,880	4	293,880		
1384	PROCUREMENT ANALYST	D 816	12158	33,234- 70,423	1	48,167	1	48,167		
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 74,118	24	1,468,008	24	1,468,008		
1430	SENIOR CONSULTANT (EARLY	D 816	51636	57,912- 69,482	6	349,758	6	349,758		
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	54,031- 79,096	1	54,047	1	54,047		
1521	CONSULTANT (EARLY CHILDHO	D 816	51611	53,906- 69,482	33	1,763,762	33	1,763,762		
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	29	1,199,387	29	1,199,387		
1539	PURCHASING AGENT	D 816	12121	33,128- 58,378	1	38,205	1	38,205		
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	23,920- 44,319	1	29,525	1	29,525		
1570	ASSOCIATE ACCOUNTANT	D 816	40517	45,444- 63,220	1	48,973	1	48,973		
1585	DISTRICT SUPERVISING PUBL	D 816	51065	47,742- 64,702	32	1,913,721	32	1,913,721		
1620	SUPERVISING AUDIOLOGIST	D 816	51240	52,064- 59,790	1	52,064	1	52,064		
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	47,342- 57,067	4	202,526	4	202,526		
1660	ASSOCIATE PUBLIC HEALTH S	D 816	31220	48,732- 75,773	1	57,475	1	57,475		
1708	SUPERVISOR OF MECHANICAL	D 816	34221	46,309- 77,189	1	54,972	1	54,972		
1710	MAINTENANCE WORKER	D 816	90698	33,742- 36,561	1	42,741	1	42,741		
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	41,566- 59,080	2	93,824	2	93,824		
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	46,544- 54,137	6	300,290	6	300,290		
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	7	320,319	7	320,319		
1735	STAFF ANALYST	D 816	12626	43,612- 56,401	7	326,007	7	326,007		
1740	SUPERVISING PUBLIC HEALTH	D 816	51060	44,787- 60,898	19	1,060,235	19	1,060,235		
1750	ASSOCIATE PUBLIC HEALTH S	D 816	31220	48,732- 75,773	8	401,199	8	401,199		
1790	SOCIAL WORKER	D 816	52613	41,443- 51,237	1	50,429	1	50,429		
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	2	105,857	2	105,857		
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	44,727- 64,400	3	145,897	3	145,897		
1818	NUTRITION CONSULTANT	D 816	50415	49,984- 54,767	1	51,525	1	51,525		
1821	NUTRITIONIST	D 816	50410	47,845- 63,624	3	140,906	3	140,906		
1855	COMPUTER AIDE	D 816	13620	33,258- 46,484	6	197,290	6	197,290		

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- 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										
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	12	364,072	12	364,072		
1870	PUBLIC HEALTH NURSE	D 816	51011	53,789- 59,073	13	711,453	13	711,453		
1896	PUBLIC HEALTH SANITARIAN	D 816	31215	36,867- 56,950	31	1,309,029	31	1,309,029		
1900	ACCOUNTANT	D 816	40510	36,858- 48,140	1	42,993	1	42,993		
1930	SENIOR COMMUNITY LIAISON	D 816	56094	37,665- 48,789	5	188,001	5	188,001		
1965	JUNIOR PUBLIC HEALTH NURS	D 816	51008	43,162- 58,425	16	854,023	16	854,023		
1995	SUPERVISING SPECIAL OFFIC	D 816	70817	43,178- 43,178	2	86,356	2	86,356		
2019	SUPERVSNNG PUB HLTH ADVISE	D 816	51193	43,756- 53,724	5	218,901	5	218,901		
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	11	421,813	11	421,813		
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	31,521- 42,129	13	412,039	13	412,039		
2045	BUILDING CUSTODIAN	D 816	80610	26,012- 33,546	5	145,430	5	145,430		
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	15	447,974	15	447,974		
2125	SENIOR SPECIAL OFFICER	D 816	70815	37,570- 37,570	4	150,280	4	150,280		
2192	SECRETARY (LEVELS 1A,2A,3	D 816	10252	23,920- 44,319	1	31,930	1	31,930		
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	2	54,245	2	54,245		
2194	CLERICAL AIDE	D 816	10250	23,920- 28,971	2	47,840	2	47,840		
2250	SPECIAL OFFICER	D 816	70810	27,280- 33,771	12	405,252	12	405,252		
2285	PUBLIC HEALTH ASSISTANT	D 816	81805	25,909- 33,787	21	583,680	21	583,680		
2295	JUNIOR BUILDING CUSTODIAN	D 816	80601	22,335- 27,849	7	203,205	7	203,205		
2296	ASSISTANT BUILDING CUSTOD	D 816	80605	23,692- 30,952	1	27,647	1	27,647		
2315	NURSE'S AIDE (H.C.)	D 816	50905	28,377- 33,150	2	58,609	2	58,609		
2330	*CUSTODIAL ASSISTANT	D 816	82015	24,710- 29,908	16	419,117	16	419,117		
2935	SPECIAL OFFICER	D 816	70810	27,280- 33,771	1	33,771	1	33,771		
2950	PHYSICIAN'S ASSISTANT	D 816	52700	57,760- 72,201	1	58,560	1	58,560		
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 59,250	2	113,646	2	113,646		
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,006	17	560,658	17	560,658		
3261	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,006	2	62,200	2	62,200		
SUBTOTAL FOR OBJECT 001					486	23,643,063	486	23,643,063		

POSITION SCHEDULE FOR U/A 103	486	23,643,063	486	23,643,063		
PLANNED INCREASES/(DECREASES)	-2	-97,297	-26	-1,264,855	-24	-1,167,558
TOTAL FOR U/A 103	484	23,545,766	460	22,378,208	-24	-1,167,558

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

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - 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: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 8040 CENTER FOR INTEGRATED PREV PLA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	901,351	40	928,825			27,474
SUBTOTAL FOR F/T SALARIED			40	901,351	40	928,825			27,474
03 UNSALARIED		031 UNSALARIED		513,826		523,724			9,898
SUBTOTAL FOR UNSALARIED				513,826		523,724			9,898
SUBTOTAL FOR BUDGET CODE 8040			40	1,415,177	40	1,452,549			37,372
BUDGET CODE: 8050 ENVIRONMENTAL HEALTH ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	409,032	18	439,177			30,145
SUBTOTAL FOR F/T SALARIED			18	409,032	18	439,177			30,145
03 UNSALARIED		031 UNSALARIED		743,554		751,074			7,520
SUBTOTAL FOR UNSALARIED				743,554		751,074			7,520
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,648		60,648			
		046 TERMINAL LEAVE		75		75			
SUBTOTAL FOR ADD GRS PAY				60,723		60,723			
SUBTOTAL FOR BUDGET CODE 8050			18	1,213,309	18	1,250,974			37,665
BUDGET CODE: 8100 ENVIRONMENTAL HLTH OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	202	6,588,415	202	7,008,942			420,527
SUBTOTAL FOR F/T SALARIED			202	6,588,415	202	7,008,942			420,527
03 UNSALARIED		031 UNSALARIED		1,443,498		1,456,376			12,878
SUBTOTAL FOR UNSALARIED				1,443,498		1,456,376			12,878
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,116		8,116			
		042 LONGEVITY DIFFERENTIAL		108,536		108,536			
		043 SHIFT DIFFERENTIAL		615		615			
		045 HOLIDAY PAY		7,428		7,428			
		047 OVERTIME		10,003		10,003			
		054 SALARY REVIEW ADJUSTMENTS		254,450		254,450			
SUBTOTAL FOR ADD GRS PAY				389,148		389,148			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8100			202	8,421,061	202	8,854,466		433,405
BUDGET CODE: 8105 WINDOW GUARD ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,540	1	33,333		1,793
SUBTOTAL FOR F/T SALARIED			1	31,540	1	33,333		1,793
SUBTOTAL FOR BUDGET CODE 8105			1	31,540	1	33,333		1,793
BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS								
03 UNSALARIED		031 UNSALARIED		67,981				67,981-
SUBTOTAL FOR UNSALARIED				67,981				67,981-
SUBTOTAL FOR BUDGET CODE 8120				67,981				67,981-
BUDGET CODE: 8200 PUBLIC HLTH ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	561,771	15	584,319		22,548
SUBTOTAL FOR F/T SALARIED			15	561,771	15	584,319		22,548
03 UNSALARIED		031 UNSALARIED		31,222		32,450		1,228
SUBTOTAL FOR UNSALARIED				31,222		32,450		1,228
04 ADD GRS PAY		047 OVERTIME		77,630		77,630		
SUBTOTAL FOR ADD GRS PAY				77,630		77,630		
SUBTOTAL FOR BUDGET CODE 8200			15	670,623	15	694,399		23,776
BUDGET CODE: 8215 Public Health Engineering W/ DEP								
03 UNSALARIED		031 UNSALARIED		15,000				15,000-
SUBTOTAL FOR UNSALARIED				15,000				15,000-
SUBTOTAL FOR BUDGET CODE 8215				15,000				15,000-
BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	175,267			6-	175,267-
SUBTOTAL FOR F/T SALARIED			6	175,267			6-	175,267-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - 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		1,000					1,000-
		047 OVERTIME		1,000					1,000-
		049 BACKPAY - PRIOR YEARS		500					500-
SUBTOTAL FOR ADD GRS PAY					2,500				2,500-
SUBTOTAL FOR BUDGET CODE 8220			6	177,767				6-	177,767-
BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
03 UNSALARIED		031 UNSALARIED		21,268					21,268-
SUBTOTAL FOR UNSALARIED					21,268				21,268-
SUBTOTAL FOR BUDGET CODE 8240				21,268					21,268-
BUDGET CODE: 8250 THE GOLDEN APPLE AWARD PROJECT									
04 ADD GRS PAY		047 OVERTIME		7,482					7,482-
SUBTOTAL FOR ADD GRS PAY					7,482				7,482-
SUBTOTAL FOR BUDGET CODE 8250				7,482					7,482-
BUDGET CODE: 8260 Delivering EHS: IPM Academy Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	94,548	2	95,176			628
SUBTOTAL FOR F/T SALARIED				2	94,548	2	95,176		628
SUBTOTAL FOR BUDGET CODE 8260			2	94,548	2	95,176			628
BUDGET CODE: 8300 RADIATION CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	880,662	24	913,717			33,055
SUBTOTAL FOR F/T SALARIED				24	880,662	24	913,717		33,055
03 UNSALARIED		031 UNSALARIED		41,072		42,166			1,094
SUBTOTAL FOR UNSALARIED					41,072		42,166		1,094
04 ADD GRS PAY		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY					100		100		
SUBTOTAL FOR BUDGET CODE 8300			24	921,834	24	955,983			34,149



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	150,393			3-	150,393-
SUBTOTAL FOR F/T SALARIED			3	150,393			3-	150,393-
03 UNSALARIED		031 UNSALARIED		8,402				8,402-
SUBTOTAL FOR UNSALARIED				8,402				8,402-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000				10,000-
SUBTOTAL FOR ADD GRS PAY				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 8310			3	168,795			3-	168,795-
BUDGET CODE: 8400 ANIMAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	414,995	13	431,051		16,056
SUBTOTAL FOR F/T SALARIED			13	414,995	13	431,051		16,056
03 UNSALARIED		031 UNSALARIED		115,393		121,232		5,839
SUBTOTAL FOR UNSALARIED				115,393		121,232		5,839
SUBTOTAL FOR BUDGET CODE 8400			13	530,388	13	552,283		21,895
BUDGET CODE: 8500 LEAD POISON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,742,927	70	2,798,154		55,227
SUBTOTAL FOR F/T SALARIED			70	2,742,927	70	2,798,154		55,227
03 UNSALARIED		031 UNSALARIED		211,793		223,642		11,849
SUBTOTAL FOR UNSALARIED				211,793		223,642		11,849
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000		
		042 LONGEVITY DIFFERENTIAL		4,731		4,731		
		047 OVERTIME		1,000		1,000		
		061 SUPPER MONEY		100		100		
		099 ADD GROSS(& FRINGES) HOLD CODE		1,674,795		2,491,876		817,081
SUBTOTAL FOR ADD GRS PAY				1,681,626		2,498,707		817,081
SUBTOTAL FOR BUDGET CODE 8500			70	4,636,346	70	5,520,503		884,157

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8510 LEAD POISON-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,041,191		2,500,000	42-	42-	458,809
SUBTOTAL FOR F/T SALARIED			42	2,041,191		2,500,000	42-		458,809
03 UNSALARIED		031 UNSALARIED		53,304					53,304-
SUBTOTAL FOR UNSALARIED				53,304					53,304-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		800					800-
		041 ASSIGNMENT DIFFERENTIAL		10,000					10,000-
		042 LONGEVITY DIFFERENTIAL		50,000					50,000-
		043 SHIFT DIFFERENTIAL		100					100-
		045 HOLIDAY PAY		2,000					2,000-
		047 OVERTIME		13,156					13,156-
		061 SUPPER MONEY		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY				77,056					77,056-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000					1,000-
SUBTOTAL FOR FRINGE BENES				1,000					1,000-
SUBTOTAL FOR BUDGET CODE 8510			42	2,172,551		2,500,000	42-		327,449
BUDGET CODE: 8520 B'KLYN LEAD POISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	676,761	12	1,198,065	3-	3-	521,304
SUBTOTAL FOR F/T SALARIED			15	676,761	12	1,198,065	3-		521,304
03 UNSALARIED		031 UNSALARIED		50,076					50,076-
SUBTOTAL FOR UNSALARIED				50,076					50,076-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,863		11,500			2,637
		045 HOLIDAY PAY		300		300			
		047 OVERTIME		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				10,163		12,800			2,637
SUBTOTAL FOR BUDGET CODE 8520			15	737,000	12	1,210,865	3-		473,865
BUDGET CODE: 8540 LEAD-BASED PAINT HAZARD PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,439					18,439-
SUBTOTAL FOR F/T SALARIED				18,439					18,439-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		1,835					1,835-
		SUBTOTAL FOR UNSALARIED		1,835					1,835-
		SUBTOTAL FOR BUDGET CODE 8540		20,274					20,274-
BUDGET CODE: 8550 LEAD BASED PAINT HAZARD PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	142,158	4	155,758			13,600
		SUBTOTAL FOR F/T SALARIED	4	142,158	4	155,758			13,600
03 UNSALARIED		031 UNSALARIED		10,000					10,000-
		SUBTOTAL FOR UNSALARIED		10,000					10,000-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000					1,000-
		042 LONGEVITY DIFFERENTIAL		1,000					1,000-
		047 OVERTIME		500					500-
		061 SUPPER MONEY		100					100-
		SUBTOTAL FOR ADD GRS PAY		2,600					2,600-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000					1,000-
		SUBTOTAL FOR FRINGE BENES		1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 8550	4	155,758	4	155,758			
BUDGET CODE: 8600 PEST CTL INSPECTIONS-CENTRAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	1,238,425	64	1,565,469			327,044
		SUBTOTAL FOR F/T SALARIED	64	1,238,425	64	1,565,469			327,044
02 OTH SALARIED		022 SEASONAL POSITIONS				3,607			3,607
		SUBTOTAL FOR OTH SALARIED				3,607			3,607
03 UNSALARIED		031 UNSALARIED		7,116,355		8,247,220			1,130,865
		SUBTOTAL FOR UNSALARIED		7,116,355		8,247,220			1,130,865
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		200		200			
		042 LONGEVITY DIFFERENTIAL		4,002		4,002			
		047 OVERTIME		2,801		2,801			
		SUBTOTAL FOR ADD GRS PAY		7,003		7,003			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				27,957			27,957

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - 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 FRINGE BENES						27,957		27,957
SUBTOTAL FOR BUDGET CODE 8600			64	8,361,783	64	9,851,256		1,489,473
BUDGET CODE: 8604 PEST CTL INSPECTIONS-MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	596,850	9	604,279		7,429
SUBTOTAL FOR F/T SALARIED			9	596,850	9	604,279		7,429
03 UNSALARIED		031 UNSALARIED		77,972		79,086		1,114
SUBTOTAL FOR UNSALARIED				77,972		79,086		1,114
SUBTOTAL FOR BUDGET CODE 8604			9	674,822	9	683,365		8,543
BUDGET CODE: 8605 PEST CTL INSPECTIONS BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	302,307	7	305,518		3,211
SUBTOTAL FOR F/T SALARIED			7	302,307	7	305,518		3,211
03 UNSALARIED		031 UNSALARIED		40,317		40,317		
SUBTOTAL FOR UNSALARIED				40,317		40,317		
SUBTOTAL FOR BUDGET CODE 8605			7	342,624	7	345,835		3,211
BUDGET CODE: 8606 PEST CTL INSPECTIONS BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	482,068	7	486,406		4,338
SUBTOTAL FOR F/T SALARIED			7	482,068	7	486,406		4,338
03 UNSALARIED		031 UNSALARIED		493,625		493,625		
SUBTOTAL FOR UNSALARIED				493,625		493,625		
SUBTOTAL FOR BUDGET CODE 8606			7	975,693	7	980,031		4,338
BUDGET CODE: 8607 PEST CTL INSPECTIONS QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	848,652	8	859,085		10,433
SUBTOTAL FOR F/T SALARIED			8	848,652	8	859,085		10,433
03 UNSALARIED		031 UNSALARIED		859,660		862,329		2,669
SUBTOTAL FOR UNSALARIED				859,660		862,329		2,669

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - 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 8607			8	1,708,312	8	1,721,414		13,102
BUDGET CODE: 8630 NAT URBAN COMMENSAL RODENT CONTROL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,430			1-	79,430-
SUBTOTAL FOR F/T SALARIED			1	79,430			1-	79,430-
04 ADD GRS PAY		047 OVERTIME		15,000				15,000-
SUBTOTAL FOR ADD GRS PAY				15,000				15,000-
SUBTOTAL FOR BUDGET CODE 8630			1	94,430			1-	94,430-
BUDGET CODE: 8640 NAT ENVIRONMENTAL PUBLIC HEALTH TRACKING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	324,846	5	906,339	1-	581,493
SUBTOTAL FOR F/T SALARIED			6	324,846	5	906,339	1-	581,493
03 UNSALARIED		031 UNSALARIED		25,958				25,958-
SUBTOTAL FOR UNSALARIED				25,958				25,958-
SUBTOTAL FOR BUDGET CODE 8640			6	350,804	5	906,339	1-	555,535
BUDGET CODE: 8650 ENV. AND HEALTH EFFECT TRACKING PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	305,358	4	225,076		80,282-
SUBTOTAL FOR F/T SALARIED			4	305,358	4	225,076		80,282-
SUBTOTAL FOR BUDGET CODE 8650			4	305,358	4	225,076		80,282-
BUDGET CODE: 8700 COMMUNITY/OCCUPATIONAL HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	203,540	7	218,169		14,629
SUBTOTAL FOR F/T SALARIED			7	203,540	7	218,169		14,629
03 UNSALARIED		031 UNSALARIED		47,055		47,055		
SUBTOTAL FOR UNSALARIED				47,055		47,055		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200		1,200		
		042 LONGEVITY DIFFERENTIAL		400		400		
		045 HOLIDAY PAY		3,141		3,141		

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					4,741			4,741	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,050		1,050			
SUBTOTAL FOR FRINGE BENES					1,050			1,050	
SUBTOTAL FOR BUDGET CODE 8700				7	256,386	7		271,015	14,629
BUDGET CODE: 8800 POISON CONTROL PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	904,374	10	928,205			23,831
SUBTOTAL FOR F/T SALARIED				10	904,374	10		928,205	23,831
03 UNSALARIED		031 UNSALARIED		113,000		116,639			3,639
SUBTOTAL FOR UNSALARIED					113,000			116,639	3,639
SUBTOTAL FOR BUDGET CODE 8800				10	1,017,374	10		1,044,844	27,470
BUDGET CODE: 8815 Poison Control IC W/ HHC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		259,995					259,995-
SUBTOTAL FOR F/T SALARIED					259,995				259,995-
SUBTOTAL FOR BUDGET CODE 8815					259,995				259,995-
BUDGET CODE: 8890 FINANCE REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	198,723	4	204,292			5,569
SUBTOTAL FOR F/T SALARIED				4	198,723	4		204,292	5,569
03 UNSALARIED		031 UNSALARIED				3,012			3,012
SUBTOTAL FOR UNSALARIED						3,012			3,012
SUBTOTAL FOR BUDGET CODE 8890				4	198,723	4		207,304	8,581
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES				582	36,025,006	526		39,512,768	56- 3,487,762
TOTAL FOR ENVIRONMENTAL HEALTH - PS				582	36,025,006	526		39,512,768	56- 3,487,762

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	582	36,025,006	526	39,512,768	3,487,762
FINANCIAL PLAN SAVINGS		337,952	5	6,600	331,352-
APPROPRIATION	582	36,362,958	531	39,519,368	3,156,410

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,152,749		27,968,953	1,816,204
OTHER CATEGORICAL		60,576		60,576	
CAPITAL FUNDS - I.F.A.					
STATE		5,767,638		6,396,625	628,987
FEDERAL - C.D.					
FEDERAL - OTHER		4,107,000		5,093,214	986,214
INTRA-CITY SALES		274,995			274,995-
<b>TOTAL</b>		<b>36,362,958</b>		<b>39,519,368</b>	<b>3,156,410</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - 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										
0896	PUBLIC HEALTH SANITARIAN	D 816	31215	36,867- 56,950	1	43,846	1	43,846		
1133	CITY MEDICAL DIRECTOR	D 816	53047	44,492-144,150	3	398,425	3	398,425		
1160	CHIEF CONSULTANT	D 816	22075	44,492-144,150	1	69,020	1	69,020		
1202	ADMINISTRATIVE MANAGER	D 816	10025	44,492-144,150	2	133,124	2	133,124		
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	44,492-144,150	17	1,480,509	17	1,480,509		
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	44,492-144,150	1	86,454	1	86,454		
1255	ADMINISTRATIVE PUBLIC HEA	D 816	10032	44,492-144,150	1	68,289	1	68,289		
1288	CITY MEDICAL SPECIALIST	D 816	53039	77,718-154,566	1	123,600	1	123,600		
1290	RESEARCH SCIENTIST	D 816	21755	61,259- 86,276	1	76,495	1	76,495		
1325	HEALTH SERVICES MANAGER	D 816	10069	44,492-144,150	7	620,855	7	620,855		
1330	ADMINISTRATIVE PUBLIC HEA	D 816	82989	44,492-144,150	5	434,142	5	434,142		
1366	COMPUTER SPECIALIST (SOFT	D 816	13632	66,489- 96,620	6	421,163	6	421,163		
1381	RESEARCH SCIENTIST	D 816	21755	61,259- 86,276	29	2,014,103	29	2,014,103		
1390	SENIOR SCIENTIST (RADIATI	D 816	21526	60,565- 77,189	3	181,695	3	181,695		
1395	SENIOR PHYSICIST (INCL. S	D 816	22028	60,565- 77,189	1	60,565	1	60,565		
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 74,118	16	961,630	16	961,630		
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	54,031- 79,096	1	58,219	1	58,219		
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	27	1,106,056	27	1,106,056		
1539	PURCHASING AGENT	D 816	12121	33,128- 58,378	2	92,488	2	92,488		
1545	CONSULTANT (DAY CAMP)	D 816	51614	53,906- 64,366	1	53,906	1	53,906		
1550	ASSOCIATE PUBLIC HEALTH S	D 816	31220	48,732- 75,773	17	943,106	17	943,106		
1555	AUTO MECHANIC	D 816	92510	51,114- 55,269	1	60,259	1	60,259		
1576	CONSULTANT PUBLIC HEALTH	D 816	51021	55,713- 55,713	3	177,219	3	177,219		
1629	CIVIL ENGINEER (SANITARY)	D 816	20218	73,113- 86,190	1	54,972	1	54,972		
1639	SCIENTIST (RADIATION CONT	D 816	21516	54,972- 69,230	4	219,888	4	219,888		
1640	ASSISTANT SCIENTIST (RADI	D 816	21511	46,309- 60,423	12	567,174	12	567,174		
1645	SCIENTIST (WATER ECOLOGY)	D 816	21538	36,858- 66,294	2	103,307	2	103,307		
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	47,342- 57,067	5	246,563	5	246,563		
1660	ASSOCIATE PUBLIC HEALTH S	D 816	31220	48,732- 75,773	17	916,616	17	916,616		
1698	POISON INFORMATION SPECIA	D 816	06663	54,802- 75,194	9	608,326	9	608,326		
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	41,566- 59,080	1	48,643	1	48,643		
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	5	224,193	5	224,193		
1735	STAFF ANALYST	D 816	12626	43,612- 56,401	7	336,619	7	336,619		
1745	REGIONAL DIRECTOR (BUREAU	D 816	31271	52,566- 60,390	3	163,720	3	163,720		
1750	ASSOCIATE PUBLIC HEALTH S	D 816	31220	48,732- 75,773	53	2,614,179	53	2,614,179		
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	3	157,951	3	157,951		
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	44,727- 64,400	2	93,796	2	93,796		
1820	COMPUTER ASSOCIATE (OPERA	D 816	13621	41,566- 79,096	2	101,084	2	101,084		
1821	COMPUTER ASSOCIATE (TECHN	D 816	13611	41,368- 79,096	1	49,837	1	49,837		
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	10	306,029	10	306,029		
1859	WORD PROCESSOR	D 816	10302	24,725- 41,592	5	149,965	5	149,965		



EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - 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										
1870	PUBLIC HEALTH NURSE	D 816	51011	53,789- 59,073	1	53,789	1	53,789		
1884	NURSE PRACTITIONER(DEPT H	D 816	06611	58,434- 77,987	1	75,716	1	75,716		
1896	PUBLIC HEALTH SANITARIAN	D 816	31215	36,867- 56,950	128	5,227,406	128	5,227,406		
2019	SUPERVSNP PUB HLTH ADVISE	D 816	51193	43,756- 53,724	5	218,780	5	218,780		
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	7	266,201	7	266,201		
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	31,521- 42,129	8	252,253	8	252,253		
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	15	454,968	15	454,968		
2121	SUPERVISOR (PEST CONTROL)	D 816	90505	27,519- 39,264	5	145,677	5	145,677		
2140	STOCK WORKER	D 816	12200	25,428- 37,113	1	28,048	1	28,048		
2165	MOTOR VEHICLE OPERATOR	D 816	91212	32,424- 35,223	4	141,060	4	141,060		
2192	OFFICE AIDE (TYPIST)	D 816	1010A	18,942- 27,342	1	27,493	1	27,493		
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	13	349,270	13	349,270		
2194	CLERICAL AIDE	D 816	10250	23,920- 28,971	1	24,418	1	24,418		
2195	PUBLIC RECORDS AIDE	D 816	60215	27,767- 36,970	4	113,289	4	113,289		
2225	SUPERVISOR (EXTERMINATORS	D 816	90535	31,927- 36,118	3	96,022	3	96,022		
2255	EXTERMINATOR	D 816	90510	27,519- 34,902	3	82,770	3	82,770		
2355	ASSISTANT COMMUNITY LIAIS	D 816	56092	26,427- 32,320	2	53,359	2	53,359		
2369	INDUSTRIAL HYGIENIST	D 816	31305	38,450- 53,138	2	89,899	2	89,899		
2896	PUBLIC HEALTH SANITARIAN	D 816	31215	36,867- 56,950	1	43,846	1	43,846		
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 59,250	1	43,894	1	43,894		
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,006	3	96,097	3	96,097		
3170	COMMUNITY ASSISTANT	D 816	56056	22,907- 29,765	8	216,472	8	216,472		
3173	CITY PEST CONTROL AIDE	D 816	90643	23,076- 24,775	6	155,553	6	155,553		
8604	REGIONAL DIRECTOR (BUREAU	D 816	31271	52,566- 60,390	1	52,932	1	52,932		
SUBTOTAL FOR OBJECT 001					513	24,937,242	513	24,937,242		

POSITION SCHEDULE FOR U/A 104	513	24,937,242	513	24,937,242		
PLANNED INCREASES/(DECREASES)	69	3,354,132	18	874,991	-51	-2,479,141
TOTAL FOR U/A 104	582	28,291,374	531	25,812,233	-51	-2,479,141

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: WTC2 WTC DISASTER RELATED EXPENSES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	302,500	43		5-	302,500-
		SUBTOTAL FOR F/T SALARIED	48	302,500	43		5-	302,500-
		SUBTOTAL FOR BUDGET CODE WTC2	48	302,500	43		5-	302,500-
		TOTAL FOR	48	302,500	43		5-	302,500-
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER								
BUDGET CODE: 1501 CHIEF MEDICAL EXAMINER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,874,553	70	2,874,553		
		SUBTOTAL FOR F/T SALARIED	70	2,874,553	70	2,874,553		
03 UNSALARIED		031 UNSALARIED		479,587		479,587		
		SUBTOTAL FOR UNSALARIED		479,587		479,587		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		47,010		47,010		
		042 LONGEVITY DIFFERENTIAL		92,091		92,091		
		043 SHIFT DIFFERENTIAL		92,895		92,895		
		045 HOLIDAY PAY		77,920		77,920		
		047 OVERTIME		400,008		400,008		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		710,024		710,024		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		246,148				246,148-
		SUBTOTAL FOR AMT TO SCHED		246,148				246,148-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,136		2,136		
		SUBTOTAL FOR FRINGE BENES		2,136		2,136		
		SUBTOTAL FOR BUDGET CODE 1501	70	4,312,448	70	4,066,300		246,148-
BUDGET CODE: 1502 Mortuary Operations & Autopsies								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	3,478,469	91	3,478,469		
			2716					

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - 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			91	3,478,469	91	3,478,469			
04 ADD GRS PAY		047 OVERTIME		541,678		541,678			
SUBTOTAL FOR ADD GRS PAY				541,678		541,678			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		14,505					14,505-
SUBTOTAL FOR AMT TO SCHED				14,505					14,505-
SUBTOTAL FOR BUDGET CODE 1502			91	4,034,652	91	4,020,147			14,505-
BUDGET CODE: 1503 AUTOPSIES & INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	6,870,834	111	6,870,834			
SUBTOTAL FOR F/T SALARIED			111	6,870,834	111	6,870,834			
03 UNSALARIED		031 UNSALARIED		83,231		83,231			
SUBTOTAL FOR UNSALARIED				83,231		83,231			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		293,173					293,173-
SUBTOTAL FOR AMT TO SCHED				293,173					293,173-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				32,022			32,022
SUBTOTAL FOR FRINGE BENES						32,022			32,022
SUBTOTAL FOR BUDGET CODE 1503			111	7,247,238	111	6,986,087			261,151-
BUDGET CODE: 1504 LABORATORIES-CME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,516,048	44	1,516,048			
SUBTOTAL FOR F/T SALARIED			44	1,516,048	44	1,516,048			
03 UNSALARIED		031 UNSALARIED		221,833		221,833			
SUBTOTAL FOR UNSALARIED				221,833		221,833			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		60,695					60,695-
SUBTOTAL FOR AMT TO SCHED				60,695					60,695-
SUBTOTAL FOR BUDGET CODE 1504			44	1,798,576	44	1,737,881			60,695-
BUDGET CODE: 1505 DNA Operations									

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	11,777,285	450	27,154,807	307	15,377,522	
SUBTOTAL FOR F/T SALARIED			143	11,777,285	450	27,154,807	307	15,377,522	
03 UNSALARIED		031 UNSALARIED		60,000		60,000			
SUBTOTAL FOR UNSALARIED				60,000		60,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1505			143	11,837,285	450	27,214,807	307	15,377,522	
BUDGET CODE: 1506 No Suspect Casework DNA Backlog Program									
04 ADD GRS PAY		047 OVERTIME		41,166				41,166-	
SUBTOTAL FOR ADD GRS PAY				41,166				41,166-	
SUBTOTAL FOR BUDGET CODE 1506				41,166				41,166-	
BUDGET CODE: 1570 Aid to Crime Lab Supplemental									
04 ADD GRS PAY		047 OVERTIME		25,000				25,000-	
SUBTOTAL FOR ADD GRS PAY				25,000				25,000-	
SUBTOTAL FOR BUDGET CODE 1570				25,000				25,000-	
BUDGET CODE: 1580 Aid to Toxicology Lab									
04 ADD GRS PAY		047 OVERTIME		25,000				25,000-	
SUBTOTAL FOR ADD GRS PAY				25,000				25,000-	
SUBTOTAL FOR BUDGET CODE 1580				25,000				25,000-	
TOTAL FOR CHIEF MEDICAL EXAMINER			459	29,321,365	766	44,025,222	307	14,703,857	
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER			507	29,623,865	809	44,025,222	302	14,401,357	

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OFFICE OF CHIEF MEDICAL EXAMINER - P	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	507	29,623,865	809	44,025,222	14,401,357
FINANCIAL PLAN SAVINGS			3	614,521	614,521
APPROPRIATION	507	29,623,865	812	44,639,743	15,015,878

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,405,345		39,512,389	15,107,044
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,218,520		5,127,354	91,166-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>29,623,865</b>		<b>44,639,743</b>	<b>15,015,878</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - 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										
1105	*CHIEF MEDICAL EXAMINER O D	816	53880	44,492-144,150	1	160,223	1	160,223		
1106	DIRECTOR OF MEDICOLEGAL I D	816	06478	44,492-144,150	1	120,360	1	120,360		
1107	DEPUTY DIRECTOR OF MEDICO D	816	95497	44,492-144,150	1	105,060	1	105,060		
1110	DEPUTY COMMISSIONER FOR A D	816	06318	44,492-144,150	1	131,844	1	131,844		
1119	DEPUTY CHIEF CITY MEDICAL D	816	95451	44,492-144,150	1	157,949	1	157,949		
1152	DIRECTOR OF FORENSIC BIOL D	816	06522	44,492-144,150	1	127,269	1	127,269		
1153	CRIMINALIST ASSIST DIR OF D	816	2184C	44,492-144,150	2	170,305	2	170,305		
1154	DIRECTOR (BUREAV OF ALCOH D	816	95491	44,492-144,150	1	127,269	1	127,269		
1155	CRIMINALIST	D	816 06728	32,907- 73,992	17	999,651	17	999,651		
1156	FORENSIC SCIENTIST(OCME)	D	816 06525	49,352- 65,364	20	1,412,708	20	1,412,708		
1157	ASSISTANT DIRECTOR OF FOR D	816	06521	44,492-144,150	3	316,344	3	316,344		
1158	FORENSIC ANALYST(OCME)	D	816 06524	34,379- 52,291	31	1,540,804	31	1,540,804		
1159	CRIMINALIST	D	816 06728	32,907- 73,992	23	984,464	23	984,464		
1213	*ADMINISTRATIVE STAFF ANA D	816	10026	44,492-144,150	5	475,927	5	475,927		
1218	ADMINISTRATIVE PROJECT CO D	816	10030	44,492-144,150	1	99,578	1	99,578		
1237	CITY MEDICAL EXAMINER (OC D	816	06481	85,008-121,438	12	1,348,954	12	1,348,954		
1238	CITY MEDICAL EXAMINER (OC D	816	06481	85,008-121,438	18	2,311,650	18	2,311,650		
1239	CITY MEDICAL EXAMINER (OC D	816	53859	99,201-141,714	1	124,073	1	124,073		
1243	ASSISTANT DIRECTOR OF TOX D	816	06485	44,492-144,150	1	98,988	1	98,988		
1244	ASST DIRECTOR OF TOXICOLO D	816	06486	44,492-144,150	1	98,988	1	98,988		
1246	ASST. DIR. FOR LABS	D	816 21540	44,492-144,150	1	105,060	1	105,060		
1252	SPECIAL ASST FOR INVESTIG D	816	31146	44,492-144,150	1	62,499	1	62,499		
1282	SPECIAL ASST FOR INVESTIG D	816	31146	44,492-144,150	1	75,741	1	75,741		
1333	AGENCY ATTORNEY	D	816 30087	50,677- 88,287	2	146,413	2	146,413		
1366	ADMINISTRATIVE PROJECT MA D	816	83008	44,492-144,150	2	142,401	2	142,401		
1373	ASSOCIATE LABORATORY MICR D	816	21514	40,857- 70,685	1	71,602	1	71,602		
1381	ASSOCIATE LABORATORY MICR D	816	21514	40,857- 70,685	2	137,754	2	137,754		
1420	ASSOCIATE STAFF ANALYST	D	816 12627	57,245- 74,118	5	337,964	5	337,964		
1466	COMPUTER ASSOCIATE (SOFTW D	816	13631	54,031- 79,096	4	224,974	4	224,974		
1489	ASSOCIATE PROJECT MANAGER D	816	22427	54,972- 86,190	1	71,687	1	71,687		
1530	COORDINATING MANAGER(HHC) D	816	98012	44,492-144,150	1	51,239	1	51,239		
1538	PRINCIPAL ADMINISTRATIVE D	816	10124	38,205- 62,842	11	461,468	11	461,468		
1539	PURCHASING AGENT	D	816 12121	33,128- 58,378	5	209,756	5	209,756		
1540	SECRETARY	D	816 10252	23,920- 44,319	1	38,246	1	38,246		
1559	CRIMINALIST	X	816 21849	36,581- 87,402	1	47,762	1	47,762		
1560	EVIDENCE AND PROPERTY CON D	816	71022	44,883- 55,291	33	1,330,936	33	1,330,936		
1735	STAFF ANALYST	D	816 12626	43,612- 56,401	1	50,642	1	50,642		
1765	LABORATORY MICROBIOLOGIST D	816	21513	31,681- 46,537	1	40,917	1	40,917		
1784	SENIOR PHOTOGRAPHER	D	816 90635	38,418- 51,734	1	38,418	1	38,418		
1785	PHOTOGRAPHER	D	816 90610	33,821- 41,416	3	106,536	3	106,536		
1829	MEDICOLEGAL INVESTIGATOR D	816	06480	53,238- 65,382	33	2,372,154	33	2,372,154		

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - 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										
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	2	66,114	2	66,114		
1958	CITY LABORER (GROUP,A)	D 816	90702	41,635- 45,289	1	45,518	1	45,518		
1985	LABORATORY MICROBIOLOGIST	D 816	21513	31,681- 46,537	1	38,030	1	38,030		
2000	PRIN MORTUARY TECHNICIAN	D 816	52017	39,720- 46,014	6	245,328	6	245,328		
2018	MEDICAL RECORD LIBRARIAN	D 816	50811	35,839- 40,593	1	35,957	1	35,957		
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446	1	33,257	1	33,257		
2040	MOTOR VEHICLE SUPERVISOR	D 816	91232	40,902- 40,902	1	40,902	1	40,902		
2090	X-RAY TECHNICIAN	D 816	51310	45,807- 47,676	3	115,137	3	115,137		
2091	SENIOR X-RAY TECHNICIAN	D 816	51335	36,673- 37,510	2	81,710	2	81,710		
2096	SECRETARY (LEVELS 1A,2A,3	D 816	10252	23,920- 44,319	2	79,845	2	79,845		
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	10	294,800	10	294,800		
2112	COMPUTER SERVICE TECHNICI	D 816	13615	33,258- 46,484	1	33,258	1	33,258		
2140	STOCK WORKER	D 816	12200	25,428- 37,113	2	50,856	2	50,856		
2145	ASSISTANT COORDINATOR OF	D 816	52085	47,302- 55,819	2	103,121	2	103,121		
2150	SENIOR MORTUARY TECHNICIA	D 816	52016	34,581- 39,028	18	650,253	18	650,253		
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	32,424- 35,223	20	675,084	20	675,084		
2180	LABORATORY ASSOCIATE	D 816	21512	29,026- 32,346	19	634,494	19	634,494		
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	2	57,308	2	57,308		
2194	CLERICAL AIDE	D 816	10250	23,920- 28,971	1	26,520	1	26,520		
2240	SECRETARY (LEVELS 1A,2A,3	D 816	10252	23,920- 44,319	1	29,525	1	29,525		
2245	MORTUARY TECHNICIAN	D 816	52015	31,388- 35,704	42	1,321,586	42	1,321,586		
2340	LABORATORY HELPER	D 816	82107	27,203- 35,374	2	58,018	2	58,018		
2370	INSTITUTIONTIONAL AIDE	D 816	81803	27,994- 31,013	6	161,254	6	161,254		
3140	ASSISTANT STOCKHANDLER	D 816	12207	21,155- 28,220	1	28,048	1	28,048		
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,006	3	110,052	3	110,052		
3245	MORTUARY TECHNICIAN	D 816	52015	31,388- 35,704	5	156,940	5	156,940		
3560	EVIDENCE AND PROPERTY CON	D 816	71022	44,883- 55,291	1	49,371	1	49,371		
SUBTOTAL FOR OBJECT 001					409	22,258,863	409	22,258,863		

POSITION SCHEDULE FOR U/A 106	409	22,258,863	409	22,258,863		
PLANNED INCREASES/(DECREASES)	98	5,333,419	403	21,932,327	305	16,598,908
TOTAL FOR U/A 106	507	27,592,282	812	44,191,190	305	16,598,908

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

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - 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: 7001 Oral Health Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,455,205	78	4,572,593			117,388
SUBTOTAL FOR F/T SALARIED			78	4,455,205	78	4,572,593			117,388
02 OTH SALARIED		021 PART-TIME POSITIONS				10,435			10,435
SUBTOTAL FOR OTH SALARIED						10,435			10,435
03 UNSALARIED		031 UNSALARIED		2,113,509		2,133,028			19,519
SUBTOTAL FOR UNSALARIED				2,113,509		2,133,028			19,519
SUBTOTAL FOR BUDGET CODE 7001			78	6,568,714	78	6,716,056			147,342
BUDGET CODE: 7002 Correctional Health Services - Medical									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	8,955,384	91	9,851,998			896,614
SUBTOTAL FOR F/T SALARIED			91	8,955,384	91	9,851,998			896,614
02 OTH SALARIED		021 PART-TIME POSITIONS		133,622		135,575			1,953
SUBTOTAL FOR OTH SALARIED				133,622		135,575			1,953
03 UNSALARIED		031 UNSALARIED		38,264		38,899			635
SUBTOTAL FOR UNSALARIED				38,264		38,899			635
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,140		11,140			
		042 LONGEVITY DIFFERENTIAL		46,436		46,436			
		043 SHIFT DIFFERENTIAL		2,836		2,836			
		045 HOLIDAY PAY		250		250			
		047 OVERTIME		10,580		10,580			
SUBTOTAL FOR ADD GRS PAY				71,242		71,242			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	8		8				
SUBTOTAL FOR AMT TO SCHED			8		8				
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		950		950			
SUBTOTAL FOR FRINGE BENES				950		950			
SUBTOTAL FOR BUDGET CODE 7002			99	9,199,462	99	10,098,664			899,202



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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 7003 Correctional Hth Srvs. - Mental Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	776,637	9	781,858			5,221
SUBTOTAL FOR F/T SALARIED			9	776,637	9	781,858			5,221
02 OTH SALARIED		021 PART-TIME POSITIONS				1,637			1,637
SUBTOTAL FOR OTH SALARIED						1,637			1,637
03 UNSALARIED		031 UNSALARIED		151,389		152,323			934
SUBTOTAL FOR UNSALARIED				151,389		152,323			934
SUBTOTAL FOR BUDGET CODE 7003			9	928,026	9	935,818			7,792
BUDGET CODE: 7004 Mental Health Discharge Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS				27,099			27,099
SUBTOTAL FOR F/T SALARIED						27,099			27,099
SUBTOTAL FOR BUDGET CODE 7004						27,099			27,099
TOTAL FOR			186	16,696,202	186	17,777,637			1,081,435
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7000 MED MAN CARE ADMIN PS CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,348,127	23	1,594,808			246,681
SUBTOTAL FOR F/T SALARIED			23	1,348,127	23	1,594,808			246,681
03 UNSALARIED		031 UNSALARIED		510,391		536,283			25,892
SUBTOTAL FOR UNSALARIED				510,391		536,283			25,892
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		047 OVERTIME		571					571-
SUBTOTAL FOR ADD GRS PAY				10,571		10,000			571-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				15,376			15,376

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES						15,376	15,376
SUBTOTAL FOR BUDGET CODE 7000			23	1,869,089	23	2,156,467	287,378
BUDGET CODE: 7005 MANAGED CARE-HCA-CSS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		125,000		125,000	
SUBTOTAL FOR F/T SALARIED				125,000		125,000	
SUBTOTAL FOR BUDGET CODE 7005				125,000		125,000	
BUDGET CODE: 7010 MED MAN CARE PS STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,201,068	12	1,201,068	
SUBTOTAL FOR F/T SALARIED			12	1,201,068	12	1,201,068	
03 UNSALARIED		031 UNSALARIED		53,794		53,794	
SUBTOTAL FOR UNSALARIED				53,794		53,794	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000		3,000	
		047 OVERTIME		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 7010			12	1,258,862	12	1,258,862	
BUDGET CODE: 7020 MED MAN CAR PS FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,240,113	12	1,240,113	
SUBTOTAL FOR F/T SALARIED			12	1,240,113	12	1,240,113	
03 UNSALARIED		031 UNSALARIED		15,000		15,000	
SUBTOTAL FOR UNSALARIED				15,000		15,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000		3,000	
		045 HOLIDAY PAY		100		100	
		047 OVERTIME		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				4,100		4,100	
SUBTOTAL FOR BUDGET CODE 7020			12	1,259,213	12	1,259,213	

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7025 HEALTH STAT-HCA- DOSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	212,934	5	212,934			
SUBTOTAL FOR F/T SALARIED			5	212,934	5	212,934			
SUBTOTAL FOR BUDGET CODE 7025			5	212,934	5	212,934			
BUDGET CODE: 7040 CBO FACILITATED ENROLLMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	121,166			5-		121,166-
SUBTOTAL FOR F/T SALARIED			5	121,166			5-		121,166-
SUBTOTAL FOR BUDGET CODE 7040			5	121,166			5-		121,166-
TOTAL FOR ADMINISTRATION			57	4,846,264	52	5,012,476	5-		166,212
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,665			1-		37,665-
SUBTOTAL FOR F/T SALARIED			1	37,665			1-		37,665-
03 UNSALARIED		031 UNSALARIED		70,383					70,383-
SUBTOTAL FOR UNSALARIED				70,383					70,383-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000					1,000-
		045 HOLIDAY PAY		5,000					5,000-
		047 OVERTIME		5,000					5,000-
SUBTOTAL FOR ADD GRS PAY				11,000					11,000-
SUBTOTAL FOR BUDGET CODE 7030			1	119,048			1-		119,048-
TOTAL FOR MATERNAL & CHILD HEALTH			1	119,048			1-		119,048-
TOTAL FOR HEALTH CARE ACCESS AND IMPROVE			244	21,661,514	238	22,790,113	6-		1,128,599

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

HEALTH CARE ACCESS AND IMPROVEMENT -	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	244	21,661,514	238	22,790,113	1,128,599
FINANCIAL PLAN SAVINGS		101,737	3		101,737-
APPROPRIATION	244	21,763,251	241	22,790,113	1,026,862

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,399,983		16,407,487	1,007,504
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		4,647,073		4,785,479	138,406
FEDERAL - C.D.		1,378,261		1,259,213	119,048-
FEDERAL - OTHER		337,934		337,934	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>21,763,251</b>		<b>22,790,113</b>	<b>1,026,862</b>

EXECUTIVE BUDGET - FY06

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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										
1110	DEPUTY COMMISSIONER (HEAL	D 816	95423	44,492-144,150	1	152,122	1	152,122		
1115	SR MGMT CONSLT (HMH)	D 816	95960	49,210- 97,548	3	201,226	3	201,226		
1120	PERSONNEL DIR (HMH) LV IV	D 816	95954	54,408-106,529	1	92,035	1	92,035		
1122	PERS PROG DEV SPEC (HMH)	D 816	95955	48,445- 96,135	1	68,081	1	68,081		
1133	AGENCY MEDICAL DIRECTOR	D 816	5304A	42,349-137,207	1	156,539	1	156,539		
1140	SR DIRECTOR (HMH)	D 816	95958	44,492-144,150	1	98,784	1	98,784		
1145	DIR HLTH C PROG PLN/AN(HM	D 816	95950	44,492-144,150	2	188,574	2	188,574		
1148	DIR, MEDICAL AFFAIRS (HMH	D 816	95951	44,492-144,150	1	138,988	1	138,988		
1202	ADMINISTRATIVE MANAGER	D 816	10025	44,492-144,150	6	459,205	6	459,205		
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	44,492-144,150	9	855,338	9	855,338		
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	44,492-144,150	1	107,640	1	107,640		
1222	SR CNSLT MGMT INFO SVCS (	D 816	95961	44,492-144,150	1	68,283	1	68,283		
1270	DIRECTOR OF NURSING SERVI	D 816	95435	44,492-144,150	1	98,655	1	98,655		
1288	CITY MEDICAL SPECIALIST	D 816	53039	77,718-154,566	1	149,000	1	149,000		
1324	SR ASSOCIATE HEALTH PROGR	D 816	95956	44,492-144,150	3	320,693	3	320,693		
1325	ADMINISTRATIVE STAFF ANAL	D 816	10026	44,492-144,150	3	215,286	3	215,286		
1327	ASSOCIATE DIR. HLTH PROG	D 816	95946	54,408-106,529	8	646,378	8	646,378		
1329	ASSOC EXEC DIR (HMH)	D 816	95947	44,492-144,150	4	490,266	4	490,266		
1333	ADMINISTRATIVE STAFF ANAL	D 816	10026	44,492-144,150	3	233,458	3	233,458		
1336	ADMINISTRATIVE STAFF ANAL	D 816	10026	44,492-144,150	5	402,015	5	402,015		
1364	SR ASSOCIATE PHARMACIST (	D 816	50674	67,574- 73,820	3	188,425	3	188,425		
1367	PHARMACY TECHNICIAN (HMH)	D 816	50671	30,463- 34,116	2	64,600	2	64,600		
1381	CITY RESEARCH SCIENTIST	D 816	21744	57,775- 99,217	3	193,194	3	193,194		
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 74,118	11	662,315	11	662,315		
1530	COORD MGR (HMH)	D 816	95948	43,066- 80,929	24	1,385,667	24	1,385,667		
1532	ASSISTANT COORDINATING MA	D 816	10236	38,205- 55,452	7	285,718	7	285,718		
1538	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 74,118	26	1,125,019	26	1,125,019		
1539	PROCUREMENT ANALYST	D 816	12158	33,234- 70,423	2	94,454	2	94,454		
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	23,920- 44,319	2	72,109	2	72,109		
1542	SENIOR EXECUTIVE SECRETAR	D 816	95959	30,284- 57,026	1	50,568	1	50,568		
1585	PUBLIC HEALTH NURSE	D 816	51011	53,789- 59,073	1	59,073	1	59,073		
1695	PSYCHOLOGIST	D 816	52110	51,872- 75,904	1	74,094	1	74,094		
1710	MAINTENANCE WORKER	D 816	90698	33,742- 36,561	2	85,482	2	85,482		
1715	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	4	186,217	4	186,217		
1716	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 74,118	3	125,494	3	125,494		
1723	PUBLIC HEALTH EDUCATION T	D 816	51105	33,821- 33,821	1	33,821	1	33,821		
1725	SPV SYS ANALYST (HMH)	D 816	12650	37,229- 64,199	2	89,780	2	89,780		
1735	STAFF ANALYST	D 816	12626	43,612- 56,401	2	87,337	2	87,337		
1740	ASSOCIATE DIRECTOR HEALTH	D 816	95946	54,408-106,529	1	94,554	1	94,554		
1742	PRIN COMM LIAISON WKR W E	D 816	56095	48,789- 59,693	2	98,613	2	98,613		
1760	SENIOR COUNSELOR (ADDICTI	D 816	51216	48,789- 57,912	1	51,513	1	51,513		

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - 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										
1788	SPV III SOC WKR	D 816	52633	59,250- 69,482	2	118,500	2	118,500		
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	44,727- 64,400	2	90,168	2	90,168		
1821	COMPUTER ASSOCIATE (OPERA	D 816	13621	41,566- 79,096	2	83,258	2	83,258		
1855	COMPUTER AIDE	D 816	13620	33,258- 46,484	1	33,258	1	33,258		
1859	SECRETARY (LEVELS 1A,2A,3	D 816	10252	23,920- 44,319	1	29,802	1	29,802		
1864	OFFICE MACHINE AIDE	D 816	11702	23,920- 33,700	2	44,640	2	44,640		
1891	RESEARCH ASSISTANT	D 816	60910	35,083- 46,162	2	68,908	2	68,908		
1930	SENIOR COMMUNITY LIAISON	D 816	56094	37,665- 48,789	5	188,325	5	188,325		
2019	SUPERVISING PUBLIC HEALTH	D 816	51193	43,756- 53,724	5	224,178	5	224,178		
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	10	380,512	10	380,512		
2021	PUBLIC HEALTH ADVISER	D 816	51191	31,521- 42,129	6	195,676	6	195,676		
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446	2	71,005	2	71,005		
2040	MOTOR VEHICLE SUPERVISOR	D 816	91232	40,902- 40,902	1	40,902	1	40,902		
2086	DENTAL HYGIENIST	D 816	50102	42,413- 53,016	13	544,705	13	544,705		
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	16	493,804	16	493,804		
2140	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446	2	55,662	2	55,662		
2161	BOOKKEEPER	D 816	40526	31,124- 40,595	1	31,124	1	31,124		
2165	MOTOR VEHICLE OPERATOR	D 816	91212	32,424- 35,223	9	313,599	9	313,599		
2192	SECRETARY (LEVELS 1A,2A,3	D 816	10252	23,920- 44,319	2	53,304	2	53,304		
2240	SECRETARY (LEVELS 1A,2A,3	D 816	10252	23,920- 44,319	1	27,588	1	27,588		
2280	DENTAL ASSISTANT	D 816	50101	25,909- 33,784	22	598,741	22	598,741		
2370	*INSTITUTIONAL AIDE	D 816	81803	27,994- 31,013	1	27,994	1	27,994		
2607	*DENTIST (HMH)	D 816	50217	84,931- 84,931	5	418,358	5	418,358		
2608	ATT DENTIST (HMH) LV II	D 816	97020	106,922-129,964	1	108,016	1	108,016		
2925	MOTOR VEHICLE OPERATOR	D 816	91212	32,424- 35,223	1	35,223	1	35,223		
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 59,250	14	631,341	14	631,341		
3161	SENIOR HOUSEKEEPER	D 816	80735	30,293- 37,756	1	30,293	1	30,293		
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,006	2	72,373	2	72,373		
3633	ASSOCIATE DIRECTOR HEALTH	D 816	95946	54,408-106,529	1	81,083	1	81,083		
3790	SUPERVISOR III SOCIAL WOR	D 816	52633	59,250- 69,482	1	59,250	1	59,250		
7002	COMPUTER ASSOCIATE (TECHN	D 816	13611	41,368- 79,096	2	81,579	2	81,579		
	SUBTOTAL FOR OBJECT 001				293	15,483,782	293	15,483,782		

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

MODIFIED FY05-04/10/05 EXECUTIVE BUDGET FY06

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 107				293	15,483,782	293	15,483,782	
	PLANNED INCREASES/(DECREASES)				-49	-2,589,438	-52	-2,747,975	-3 -158,537
	TOTAL FOR U/A 107				244	12,894,344	241	12,735,807	-3 -158,537

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

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - 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: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 8401 PERSONAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,902		28,701		1,799	
SUBTOTAL FOR F/T SALARIED				26,902		28,701		1,799	
03 UNSALARIED		031 UNSALARIED		799		5,623		4,824	
SUBTOTAL FOR UNSALARIED				799		5,623		4,824	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		326				326-	
		042 LONGEVITY DIFFERENTIAL		147				147-	
		047 OVERTIME							
		061 SUPPER MONEY							
SUBTOTAL FOR ADD GRS PAY				473				473-	
SUBTOTAL FOR BUDGET CODE 8401				28,174		34,324		6,150	
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,823	2	156,823			
SUBTOTAL FOR F/T SALARIED				2	156,823	2	156,823		
03 UNSALARIED		031 UNSALARIED		3,729		3,729			
SUBTOTAL FOR UNSALARIED					3,729		3,729		
04 ADD GRS PAY		047 OVERTIME		75		75			
SUBTOTAL FOR ADD GRS PAY					75		75		
SUBTOTAL FOR BUDGET CODE 8403				2	160,627	2	160,627		
BUDGET CODE: 8410 EXPANDED CHILDREN SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	305,560	5	305,560			
SUBTOTAL FOR F/T SALARIED				5	305,560	5	305,560		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		9,000		9,000			
SUBTOTAL FOR ADD GRS PAY					11,500		11,500		
SUBTOTAL FOR BUDGET CODE 8410				5	317,060	5	317,060		



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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8501 OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		64,075					63,914-
		SUBTOTAL FOR F/T SALARIED		64,075		161			63,914-
03 UNSALARIED		031 UNSALARIED		1,239		6,119			4,880
		SUBTOTAL FOR UNSALARIED		1,239		6,119			4,880
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		139					139-
		042 LONGEVITY DIFFERENTIAL		1,384					1,384-
		061 SUPPER MONEY							
		SUBTOTAL FOR ADD GRS PAY		1,523					1,523-
		SUBTOTAL FOR BUDGET CODE 8501		66,837		6,280			60,557-
BUDGET CODE: 8503 ALTERNATIVES TO INCARCERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,819	1	58,819			
		SUBTOTAL FOR F/T SALARIED	1	58,819	1	58,819			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,115		11,115			
		SUBTOTAL FOR ADD GRS PAY		11,115		11,115			
		SUBTOTAL FOR BUDGET CODE 8503	1	69,934	1	69,934			
BUDGET CODE: 8504 MEDICATION GRANT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	356,126	6	356,126			
		SUBTOTAL FOR F/T SALARIED	6	356,126	6	356,126			
04 ADD GRS PAY		047 OVERTIME		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 8504	6	357,126	6	357,126			
BUDGET CODE: 8507 ADM-BLOCK GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,041					22,041-
		SUBTOTAL FOR F/T SALARIED		22,041					22,041-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 8507				22,041			22,041-
BUDGET CODE: 8508 PROGRAM SERVICES-STATE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	846,233	17	846,233	
SUBTOTAL FOR F/T SALARIED			17	846,233	17	846,233	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		50		50	
	042	LONGEVITY DIFFERENTIAL		16,050		16,050	
	061	SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				16,200		16,200	
SUBTOTAL FOR BUDGET CODE 8508			17	862,433	17	862,433	
BUDGET CODE: 8601 EARLY INTERVENTION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	343,207	5	343,207	
SUBTOTAL FOR F/T SALARIED			5	343,207	5	343,207	
SUBTOTAL FOR BUDGET CODE 8601			5	343,207	5	343,207	
BUDGET CODE: 8701 MANAGEMENT SERVICES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	63	7,582,405	63	7,673,382	90,977
SUBTOTAL FOR F/T SALARIED			63	7,582,405	63	7,673,382	90,977
03 UNSALARIED	031	UNSALARIED		1,055,041		1,071,569	16,528
SUBTOTAL FOR UNSALARIED				1,055,041		1,071,569	16,528
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		51,140		51,605	465
	042	LONGEVITY DIFFERENTIAL		119,413		120,944	1,531
	047	OVERTIME		12,592		12,592	
	061	SUPPER MONEY		750		750	
SUBTOTAL FOR ADD GRS PAY				183,895		185,891	1,996
06 FRINGE BENES	067	SUPPLEMENTAL EMPLOYEE WELF BEN				13,360	13,360
SUBTOTAL FOR FRINGE BENES						13,360	13,360
SUBTOTAL FOR BUDGET CODE 8701			63	8,821,341	63	8,944,202	122,861

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 8702 CSS UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,681,456	27	1,681,456			
SUBTOTAL FOR F/T SALARIED			27	1,681,456	27	1,681,456			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545			
		042 LONGEVITY DIFFERENTIAL		27,009		27,009			
		047 OVERTIME		2,097		2,097			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				29,851		29,851			
SUBTOTAL FOR BUDGET CODE 8702			27	1,711,307	27	1,711,307			
BUDGET CODE: 8703 MCKINNEY NY NY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	147,057	3	147,057			
SUBTOTAL FOR F/T SALARIED			3	147,057	3	147,057			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,597		12,597			
		061 SUPPER MONEY		300		300			
SUBTOTAL FOR ADD GRS PAY				12,897		12,897			
SUBTOTAL FOR BUDGET CODE 8703			3	159,954	3	159,954			
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	280,840	4	280,840			
SUBTOTAL FOR F/T SALARIED			4	280,840	4	280,840			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,944		8,944			
		047 OVERTIME		7		7			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				9,051		9,051			
SUBTOTAL FOR BUDGET CODE 8704			4	289,891	4	289,891			
BUDGET CODE: 8705 INTENSIVE CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	259,444	7	259,444			
SUBTOTAL FOR F/T SALARIED			7	259,444	7	259,444			

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		6,472		6,472			
		SUBTOTAL FOR UNSALARIED		6,472		6,472			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,915		2,915			
		042 LONGEVITY DIFFERENTIAL		8,011		8,011			
		047 OVERTIME		1,048		1,048			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		12,174		12,174			
		SUBTOTAL FOR BUDGET CODE 8705	7	278,090	7	278,090			
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,421,053	26	1,421,053			
		SUBTOTAL FOR F/T SALARIED	26	1,421,053	26	1,421,053			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 8706	26	1,441,053	26	1,441,053			
BUDGET CODE: 8708 MANAGEMENT SVCS-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	577,659	13	577,659			
		SUBTOTAL FOR F/T SALARIED	13	577,659	13	577,659			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,231		2,231			
		042 LONGEVITY DIFFERENTIAL		14,901		14,901			
		047 OVERTIME		185		185			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		17,417		17,417			
		SUBTOTAL FOR BUDGET CODE 8708	13	595,076	13	595,076			
BUDGET CODE: 8709 KENDRA - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,796	2	127,796			
		SUBTOTAL FOR F/T SALARIED	2	127,796	2	127,796			
		SUBTOTAL FOR BUDGET CODE 8709	2	127,796	2	127,796			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 8711 MICA - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 8711			1		1		
BUDGET CODE: 8712 CHS M.H. Discharge Planners							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,088,815	27	1,088,815	
SUBTOTAL FOR F/T SALARIED			27	1,088,815	27	1,088,815	
SUBTOTAL FOR BUDGET CODE 8712			27	1,088,815	27	1,088,815	
BUDGET CODE: 8713 Mental Health Discharge Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,721,488	44	1,721,488	
SUBTOTAL FOR F/T SALARIED			44	1,721,488	44	1,721,488	
SUBTOTAL FOR BUDGET CODE 8713			44	1,721,488	44	1,721,488	
BUDGET CODE: 8714 Case Management State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	64,503	2	86,544	22,041
SUBTOTAL FOR F/T SALARIED			2	64,503	2	86,544	22,041
SUBTOTAL FOR BUDGET CODE 8714			2	64,503	2	86,544	22,041
BUDGET CODE: 8715 Adult CMHC Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,825	1	79,825	
SUBTOTAL FOR F/T SALARIED			1	79,825	1	79,825	
SUBTOTAL FOR BUDGET CODE 8715			1	79,825	1	79,825	
BUDGET CODE: 9871 SAMHSA WIN TARGETED CAPACITY PS							
03 UNSALARIED		031 UNSALARIED		30,000		7,500	22,500-
SUBTOTAL FOR UNSALARIED				30,000		7,500	22,500-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9871				30,000		7,500		22,500-
BUDGET CODE: 9872 SAMHSA Keeping Families Together PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	11,897		47,624	1-	35,727
SUBTOTAL FOR F/T SALARIED			1	11,897		47,624	1-	35,727
SUBTOTAL FOR BUDGET CODE 9872			1	11,897		47,624	1-	35,727
TOTAL FOR MENTAL HEALTH SERVICES			257	18,648,475	256	18,730,156	1-	81,681
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			257	18,648,475	256	18,730,156	1-	81,681

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MENTAL HYGIENE MANAGEMENT SERVICES -	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	257	18,648,475	256	18,730,156	81,681
FINANCIAL PLAN SAVINGS		55,094	1		55,094-
APPROPRIATION	257	18,703,569	257	18,730,156	26,587

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,745,467		3,758,827	13,360
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		11,094,339		11,116,380	22,041
FEDERAL - C.D.					
FEDERAL - OTHER		3,863,763		3,854,949	8,814-
INTRA-CITY SALES					
 TOTAL		 18,703,569		 18,730,156	 26,587

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - 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	COMMISSIONER OF MENTAL HE	D 816	94359	162,781-162,781	1	157,590	1	157,590	
1107	COUNSEL (DEPT OF MENTAL H	D 816	95487	44,492-144,150	1	117,420	1	117,420	
1122	DEPUTY DIRECTOR (BUREAU O	D 816	06427	44,492-144,150	1	135,000	1	135,000	
1123	HEALTH SERVICES MANAGER	D 816	10069	44,492-144,150	5	407,106	5	407,106	
1124	HEALTH SERVICES MANAGER	D 816	10069	44,492-144,150	4	240,942	4	240,942	
1127	REGIONAL DIRECTOR MENTAL	D 816	95488	44,492-144,150	1	103,519	1	103,519	
1130	SPECIAL ASSISTANT IN MENT	D 816	95484	44,492-144,150	1	95,137	1	95,137	
1133	ADMINISTRATIVE DIRECTOR O	D 816	10056	44,492-144,150	2	204,243	2	204,243	
1150	ADMINISTRATIVE ACCOUNTANT	D 816	10001	44,492-144,150	3	220,919	3	220,919	
1180	ADMINISTRATIVE STAFF ANAL	D 816	10026	44,492-144,150	7	552,238	7	552,238	
1202	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 74,118	2	183,706	2	183,706	
1205	SECRETARY (LEVELS 1A,2A,3	D 816	10252	23,920- 44,319	1	29,525	1	29,525	
1209	CONTRACT SPECIALIST	D 816	40561	33,689- 55,711	1	35,710	1	35,710	
1210	SENIOR CONSULTANT MENTAL	D 816	54810	57,912- 69,482	20	1,176,969	20	1,176,969	
1212	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	1	55,036	1	55,036	
1213	SENIOR CONSULTANT MENTAL	D 816	54810	57,912- 69,482	6	438,269	6	438,269	
1215	ASSOCIATE CONTRACT SPECIA	D 816	40562	48,838- 63,993	4	220,271	4	220,271	
1224	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	1	38,205	1	38,205	
1226	SENIOR CONSULTANT MENTAL	D 816	54810	57,912- 69,482	3	183,821	3	183,821	
1230	ASSOCIATE MANAGEMENT AUDI	D 816	40503	52,620- 69,211	1	52,629	1	52,629	
1255	ASSOCIATE ACCOUNTANT	D 816	40517	45,444- 63,220	8	376,643	8	376,643	
1266	SENIOR CONSULTANT MENTAL	D 816	54810	57,912- 69,482	2	124,843	2	124,843	
1268	SENIOR CONSULTANT MENTAL	D 816	54810	57,912- 69,482	9	527,403	9	527,403	
1269	SENIOR CONSULTANT MENTAL	D 816	54810	57,912- 69,482	2	115,898	2	115,898	
1285	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	2	76,410	2	76,410	
1286	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	24	1,111,843	24	1,111,843	
1288	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	1	38,205	1	38,205	
1290	MANAGEMENT AUDITOR	D 816	40502	45,444- 63,220	1	45,444	1	45,444	
1291	CITY RESEARCH SCIENTIST	D 816	21744	57,775- 99,217	1	71,516	1	71,516	
1292	ASSOCIATE ACCOUNTANT	D 816	40517	45,444- 63,220	1	45,444	1	45,444	
1300	ACCOUNTANT	D 816	40510	36,858- 48,140	3	121,855	3	121,855	
1305	COMPUTER SPECIALIST (SOFT	D 816	13632	66,489- 96,620	2	138,200	2	138,200	
1306	COMPUTER ASSOCIATE (SOFTW	D 816	13631	54,031- 79,096	6	317,138	6	317,138	
1307	MANAGEMENT AUDITOR	D 816	40502	45,444- 63,220	4	183,514	4	183,514	
1318	SECRETARY (LEVELS 1A,2A,3	D 816	10252	23,920- 44,319	2	73,368	2	73,368	
1325	HEALTH SERVICES MANAGER	D 816	10069	44,492-144,150	3	242,738	3	242,738	
1328	ASSISTANT DIRECTOR HEALTH	D 816	95945	44,492-144,150	6	354,373	6	354,373	
1341	SECRETARY (LEVELS 1A,2A,3	D 816	10252	23,920- 44,319	1	29,678	1	29,678	
1344	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	2	87,839	2	87,839	
1345	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	1	38,668	1	38,668	
1347	SECRETARY (LEVELS 1A,2A,3	D 816	10252	23,920- 44,319	3	93,237	3	93,237	



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

		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										
1351	MOTOR VEHICLE SUPERVISOR	D 816	91232	40,902- 40,902	1	40,902	1	40,902		
1358	SUPERVISOR OF STOCK WORKE	D 816	12202	30,234- 58,446	1	30,234	1	30,234		
1359	STOCK WORKER	D 816	12200	25,428- 37,113	1	30,009	1	30,009		
1381	CITY RESEARCH SCIENTIST	D 816	21744	57,775- 99,217	4	247,280	4	247,280		
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 74,118	35	2,202,857	35	2,202,857		
1425	CLERICAL AIDE	D 816	10250	23,920- 28,971	1	23,920	1	23,920		
1502	ADMINISTRATIVE DIRECTOR O	D 816	10056	44,492-144,150	1	88,076	1	88,076		
1515	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	1	47,576	1	47,576		
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	38,205- 62,842	8	334,616	8	334,616		
1539	COMMUNITY COORDINATOR	D 816	56058	43,894- 59,250	2	104,282	2	104,282		
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	40,745- 57,067	6	241,747	6	241,747		
1735	STAFF ANALYST	D 816	12626	43,612- 56,401	1	47,259	1	47,259		
1736	STAFF ANALYST TRAINEE	D 816	12749	34,170- 41,002	1	36,903	1	36,903		
1790	SOCIAL WORKER (PYRL 816,0	D 816	52613	41,443- 51,237	19	838,584	19	838,584		
1793	CASEWORKER	D 816	52304	20,613- 50,125	20	753,283	20	753,283		
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	44,727- 64,400	1	38,686	1	38,686		
1891	RESEARCH ASSISTANT	D 816	60910	35,083- 46,162	3	108,688	3	108,688		
1930	SENIOR COMMUNITY LIAISON	D 816	56094	37,665- 48,789	4	150,659	4	150,659		
2021	RESEARCH ASSISTANT	D 816	60910	35,083- 46,162	1	34,395	1	34,395		
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 44,319	8	220,959	8	220,959		
2161	BOOKKEEPER	D 816	40526	31,124- 40,595	1	30,596	1	30,596		
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 45,006	2	62,200	2	62,200		
3801	SECRETARY (LEVELS 1A,2A,3	D 816	10252	23,920- 44,319	1	42,459	1	42,459		
4210	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 74,118	1	64,332	1	64,332		
SUBTOTAL FOR OBJECT 001					274	14,683,014	274	14,683,014		

POSITION SCHEDULE FOR U/A 108	274	14,683,014	274	14,683,014	
PLANNED INCREASES/(DECREASES)	-17	-910,990	-17	-910,990	
TOTAL FOR U/A 108	257	13,772,024	257	13,772,024	

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

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - 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: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1128 FAMILY VIOLENCE-MPET									
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		23,804				23,804-
	SUBTOTAL FOR SUPPLYS&MATL				23,804				23,804-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		11,890				11,890-
	SUBTOTAL FOR OTHR SER&CHR				11,890				11,890-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		23,818				23,818-
	SUBTOTAL FOR CNTRCTL SVCS				23,818				23,818-
	SUBTOTAL FOR BUDGET CODE 1128				59,512				59,512-
	TOTAL FOR OFFICE OF THE COMMISSIONER				59,512				59,512-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 1712 DMH-PROGRAMS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,544				6,544-
		199	DATA PROCESSING SUPPLIES		1,000				1,000-
	SUBTOTAL FOR SUPPLYS&MATL				7,544				7,544-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		200				200-
		314	OFFICE FURITURE		1,000				1,000-
		332	PURCH DATA PROCESSING EQUIPT		2,000				2,000-
	SUBTOTAL FOR PROPTY&EQUIP				3,200				3,200-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		356		250,000		249,644
		402	TELEPHONE & OTHER COMMUNICATNS		800				800-
		412	RENTALS OF MISC.EQUIP		3,000				3,000-
		417	ADVERTISING		210,000				210,000-
	SUBTOTAL FOR OTHR SER&CHR				214,156		250,000		35,844
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		100				100-
		686	PROF SERV OTHER		25,000				25,000-
	SUBTOTAL FOR CNTRCTL SVCS				25,100				25,100-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - 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 BUDGET CODE 1712				250,000		250,000	
BUDGET CODE: 2638 WORK EXPERIENCE PROG							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		338		1,701	1,363
SUBTOTAL FOR SUPPLYS&MATL				338		1,701	1,363
30		PROPTY&EQUIP 314 OFFICE FURITURE		1,363			1,363-
SUBTOTAL FOR PROPTY&EQUIP				1,363			1,363-
SUBTOTAL FOR BUDGET CODE 2638				1,701		1,701	
TOTAL FOR ADMINISTRATION				251,701		251,701	
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES							
BUDGET CODE: 1119 MEDICAL AFFAIRS							
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		391,600		1,806,600	1,415,000
SUBTOTAL FOR SUPPLYS&MATL				391,600		1,806,600	1,415,000
40		OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL		45,000		45,000	
SUBTOTAL FOR OTHR SER&CHR				45,000		45,000	
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		54,000		54,000	
SUBTOTAL FOR FXD MIS CHGS				54,000		54,000	
SUBTOTAL FOR BUDGET CODE 1119				490,600		1,905,600	1,415,000
TOTAL FOR PRISON HEALTH SERVICES				490,600		1,905,600	1,415,000
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT							
BUDGET CODE: 1609 OPERATION SUPPORT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		319,459		439,892	120,433

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES		2,000		2,000		
			107 MEDICAL, SURGICAL & LAB SUPPLY		9,550		20,000		10,450
			110 FOOD & FORAGE SUPPLIES		100		100		
			117 POSTAGE		76,000		105,000		29,000
			170 CLEANING SUPPLIES		2,000				2,000-
			199 DATA PROCESSING SUPPLIES		451,200		407,000		44,200-
			<b>SUBTOTAL FOR SUPPLYS&amp;MATL</b>		<b>860,309</b>		<b>973,992</b>		<b>113,683</b>
30			300 EQUIPMENT GENERAL		843,000		1,130,000		287,000
			302 TELECOMMUNICATIONS EQUIPMENT		28,000		15,000		13,000-
			307 MEDICAL, SURGICAL & LAB EQUIP		2,950		500		2,450-
			314 OFFICE FURITURE		75,745		21,245		54,500-
			315 OFFICE EQUIPMENT		20,500		10,000		10,500-
			319 SECURITY EQUIPMENT		10,509		2,809		7,700-
			332 PURCH DATA PROCESSING EQUIPT		943,074		233,924		709,150-
			337 BOOKS-OTHER		64,000		50,000		14,000-
			338 LIBRARY BOOKS		952		5,952		5,000
			<b>SUBTOTAL FOR PROPTY&amp;EQUIP</b>		<b>1,988,730</b>		<b>1,469,430</b>		<b>519,300-</b>
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		120,502		120,502		
		025001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL		123,458				123,458-
		127001	40X CONTRACTUAL SERVICES-GENERAL		48,950				48,950-
		819001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		43,000		43,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		866001	40X CONTRACTUAL SERVICES-GENERAL		750,747		750,747		
		400	CONTRACTUAL SERVICES-GENERAL		53,558		54,966		1,408
		402	TELEPHONE & OTHER COMMUNICATNS		40,479		20,479		20,000-
		403	OFFICE SERVICES		23,000		15,000		8,000-
		412	RENTALS OF MISC.EQUIP		176,107		138,378		37,729-
		417	ADVERTISING		160,078		154,856		5,222-
		858001	42G DATA PROCESSING SERVICES		658,853		658,853		
		451	NON OVERNIGHT TRVL EXP-GENERAL		21,500		5,000		16,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		25,000		23,000
		454	OVERNIGHT TRVL EXP-SPECIAL		18,222		10,000		8,222-
			<b>SUBTOTAL FOR OTHR SER&amp;CHR</b>		<b>2,240,454</b>		<b>1,996,781</b>		<b>243,673-</b>
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	141,180	1	28,680		112,500-
		602	TELECOMMUNICATIONS MAINT	7	3,708	7	3,708		
		608	MAINT & REP GENERAL	2	6,907	2	2,907		4,000-

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

				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	19	4,600	19	3,600		1,000-
			613 DATA PROCESSING EQUIPMENT	22	910,318	22	77,340		832,978-
			615 PRINTING CONTRACTS	12	362,980	12	30,680		332,300-
			622 TEMPORARY SERVICES	28	131,755	28	123,781		7,974-
			624 CLEANING SERVICES	8	19,080	8	21,080		2,000
			660 ECONOMIC DEVELOPMENT	4	29,600	4	14,400		15,200-
			671 TRAINING PRGM CITY EMPLOYEES	1	183,916	1	47,116		136,800-
			676 MAINT & OPER OF INFRASTRUCTURE	2	7,156	2	4,156		3,000-
			684 PROF SERV COMPUTER SERVICES	5	1,440,947	5	1,238,947		202,000-
			686 PROF SERV OTHER	66	910,653	66	1,131,203		220,550
			SUBTOTAL FOR CNTRCTL SVCS	177	4,152,800	177	2,727,598		1,425,202-
70 FXD MIS CHGS			794 TRAINING CITY EMPLOYEES				4,000		4,000
			SUBTOTAL FOR FXD MIS CHGS				4,000		4,000
			SUBTOTAL FOR BUDGET CODE 1609	177	9,242,293	177	7,171,801		2,070,492-
BUDGET CODE: 1612 SANITATION PRINTING CONTRACTS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		39,999		39,999		
			101 PRINTING SUPPLIES		91,001		91,001		
			SUBTOTAL FOR SUPPLYS&MATL		131,000		131,000		
			SUBTOTAL FOR BUDGET CODE 1612		131,000		131,000		
BUDGET CODE: 1619 OPERATION SUPPORT									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		1,000				1,000-
	856001	10G	MEDICAL,SURGICAL & LAB SUPPLY		25,000		25,000		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		420,019		420,019		
			100 SUPPLIES + MATERIALS - GENERAL		86,346		165,752		79,406
			101 PRINTING SUPPLIES		82,653		9,756		72,897-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		72,500		48,500		24,000-
			106 MOTOR VEHICLE FUEL		180,132		218,743		38,611
			107 MEDICAL,SURGICAL & LAB SUPPLY		118,650		55,450		63,200-
			109 FUEL OIL		162,297		242,765		80,468
			117 POSTAGE		236,629		40,000		196,629-
			169 MAINTENANCE SUPPLIES		50,937		62,337		11,400
			170 CLEANING SUPPLIES		7,082		13,082		6,000
			199 DATA PROCESSING SUPPLIES		22,185		5,185		17,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,465,430		1,306,589		158,841-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - 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		22,321		21,386		935-
		302	TELECOMMUNICATIONS EQUIPMENT		17,990		10,000		7,990-
		314	OFFICE FURITURE		7,000		2,000		5,000-
		315	OFFICE EQUIPMENT		5,100		75,000		69,900
		319	SECURITY EQUIPMENT		171,959		70,000		101,959-
		332	PURCH DATA PROCESSING EQUIPT		13,504		20,504		7,000-
		337	BOOKS-OTHER		7,507		2,507		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		245,381		201,397		43,984-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,994,675		3,994,675		
	819001	40X	CONTRACTUAL SERVICES-GENERAL		385,000				385,000-
	836001	40X	CONTRACTUAL SERVICES-GENERAL		720				720-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		110,000		10,000		100,000-
		400	CONTRACTUAL SERVICES-GENERAL		529,904		25,000		504,904-
		402	TELEPHONE & OTHER COMMUNICATNS		104,007		307,743		203,736
		407	MAINT & REP OF MOTOR VEH EQUIP		7,200		3,200		4,000-
	068001	41D	RENTALS - LAND BLDGS & STRUCTS						
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		469,878		458,560		11,318-
		412	RENTALS OF MISC.EQUIP		253,285		100,729		152,556-
		414	RENTALS - LAND BLDGS & STRUCTS		2,631,869		2,820,851		188,982
	856001	42C	HEAT LIGHT & POWER		6,395,489		6,646,952		251,463
	858001	42G	DATA PROCESSING SERVICES		1,000		1,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		34,900		10,000		24,900-
		454	OVERNIGHT TRVL EXP-SPECIAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		14,918,427		14,379,210		539,217-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	7	229,974	7	50,784		179,190-
		602	TELECOMMUNICATIONS MAINT	3	5,060	3	4,060		1,000-
		607	MAINT & REP MOTOR VEH EQUIP	12	83,426	12	40,000		43,426-
		608	MAINT & REP GENERAL	9	18,500	9	15,000		3,500-
		612	OFFICE EQUIPMENT MAINTENANCE	23	43,700	23	105,160		61,460
		613	DATA PROCESSING EQUIPMENT	6	9,000	6	14,000		5,000
		615	PRINTING CONTRACTS		6,000	1	1,000	1	5,000-
		619	SECURITY SERVICES	3	175,725	3	60,000		115,725-
		622	TEMPORARY SERVICES	6	105,018	6	68,618		36,400-
		624	CLEANING SERVICES	10	141,747	10	43,880		97,867-
		671	TRAINING PRGM CITY EMPLOYEES	6	5,980	6	1,100		4,880-
		676	MAINT & OPER OF INFRASTRUCTURE	55	642,854	55	224,413		418,441-
		686	PROF SERV OTHER		35,800				35,800-
			SUBTOTAL FOR CNTRCTL SVCS	140	1,502,784	141	628,015	1	874,769-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - 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 BUDGET CODE 1619		140	18,132,022	141	16,515,211	1 1,616,811-
BUDGET CODE: 1629 ADMINISTRATIVE COSTS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,414			22,414-
	117 POSTAGE		3,100			3,100-
	170 CLEANING SUPPLIES		200			200-
	199 DATA PROCESSING SUPPLIES		58,726			58,726-
SUBTOTAL FOR SUPPLYS&MATL			84,440			84,440-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		500			500-
	314 OFFICE FURITURE		45,338			45,338-
	315 OFFICE EQUIPMENT		1,500			1,500-
	332 PURCH DATA PROCESSING EQUIPT		32,000			32,000-
	337 BOOKS-OTHER		10,200			10,200-
SUBTOTAL FOR PROPTY&EQUIP			89,538			89,538-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,571			11,571-
	403 OFFICE SERVICES		12,271			12,271-
	412 RENTALS OF MISC.EQUIP		1,000			1,000-
	417 ADVERTISING		292			292-
	451 NON OVERNIGHT TRVL EXP-GENERAL		200			200-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
	454 OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500-
SUBTOTAL FOR OTHR SER&CHR			29,334			29,334-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		18,525			18,525-
	602 TELECOMMUNICATIONS MAINT		400			400-
	608 MAINT & REP GENERAL		100			100-
	612 OFFICE EQUIPMENT MAINTENANCE		300			300-
	613 DATA PROCESSING EQUIPMENT		3,274			3,274-
	622 TEMPORARY SERVICES		31,500			31,500-
	624 CLEANING SERVICES		1,500			1,500-
	660 ECONOMIC DEVELOPMENT		6,000			6,000-
	671 TRAINING PRGM CITY EMPLOYEES		20,900			20,900-
	676 MAINT & OPER OF INFRASTRUCTURE		9,090			9,090-
	686 PROF SERV OTHER		2,000			2,000-
SUBTOTAL FOR CNTRCTL SVCS			93,589			93,589-
SUBTOTAL FOR BUDGET CODE 1629			296,901			296,901-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1812 OUTREACH DEPRESSION- DEPT OF AGING #030										
40		OTHR SER&CHR	417		27,000					27,000-
		SUBTOTAL FOR OTHR SER&CHR			27,000					27,000-
		SUBTOTAL FOR BUDGET CODE 1812			27,000					27,000-
BUDGET CODE: 2028 RECORDS MGMT IMPROVEMENT FUND-OPERATIONS										
10		SUPPLYS&MATL	100		1,950					1,950-
		199 DATA PROCESSING SUPPLIES			450					450-
		SUBTOTAL FOR SUPPLYS&MATL			2,400					2,400-
30		PROPTY&EQUIP	300		1,420					1,420-
		332 PURCH DATA PROCESSING EQUIPT			2,535					2,535-
		SUBTOTAL FOR PROPTY&EQUIP			3,955					3,955-
60		CNRCTL SVCS	622		4,052					4,052-
		SUBTOTAL FOR CNRCTL SVCS			4,052					4,052-
		SUBTOTAL FOR BUDGET CODE 2028			10,407					10,407-
		TOTAL FOR OPERATIONS SUPPORT		317	27,839,623		318	23,818,012	1	4,021,611-
RESPONSIBILITY CENTER: 0032 LEGAL										
BUDGET CODE: 1912 EMPLOYMENT LAW UNIT IC W/AGING										
10		SUPPLYS&MATL	100		4,560					4,560-
		199 DATA PROCESSING SUPPLIES			2,555					2,555-
		SUBTOTAL FOR SUPPLYS&MATL			7,115					7,115-
30		PROPTY&EQUIP	300		1,455					1,455-
		302 TELECOMMUNICATIONS EQUIPMENT			27					27-
		314 OFFICE FURITURE			4,543					4,543-
		315 OFFICE EQUIPMENT			766					766-
		319 SECURITY EQUIPMENT			4,655					4,655-
		332 PURCH DATA PROCESSING EQUIPT			29,449					29,449-



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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER			555					555-
		SUBTOTAL FOR PROPTY&EQUIP			41,450					41,450-
40		OTHER SER&CHR								
		412 RENTALS OF MISC.EQUIP			875					875-
		451 NON OVERNIGHT TRVL EXP-GENERAL			250					250-
		SUBTOTAL FOR OTHER SER&CHR			1,125					1,125-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			310					310-
		SUBTOTAL FOR CNTRCTL SVCS			310					310-
		SUBTOTAL FOR BUDGET CODE 1912			50,000					50,000-
		TOTAL FOR LEGAL			50,000					50,000-
TOTAL FOR HEALTH ADMINISTRATION - OTPS				317	28,691,436	318	25,975,313	1		2,716,123-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,699,180	28,691,436	13,268,307	25,975,313	2,716,123-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,691,436		25,975,313	2,716,123-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,947,343		18,199,585	747,758-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		9,177,979		7,643,027	1,534,952-
FEDERAL - C.D.					
FEDERAL - OTHER		356,413			356,413-
INTRA-CITY SALES		209,701		132,701	77,000-
TOTAL		28,691,436		25,975,313	2,716,123-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - 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: 3878 TB EPI STUDIES CONSORTIUM-FEDERAL											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			600			600		
	SUBTOTAL FOR SUPPLYS&MATL					600			600		
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			120			120		
	SUBTOTAL FOR PROPTY&EQUIP					120			120		
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			600			600		
			412 RENTALS OF MISC.EQUIP			426			426		
			454 OVERNIGHT TRVL EXP-SPECIAL			3,668			3,768		100
			499 OTHER EXPENSES - GENERAL			1,236			10,958		9,722
	SUBTOTAL FOR OTHR SER&CHR					5,930			15,752		9,822
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			84			84		
	SUBTOTAL FOR CNTRCTL SVCS					84			84		
	SUBTOTAL FOR BUDGET CODE 3878					6,734			16,556		9,822
	TOTAL FOR					6,734			16,556		9,822
RESPONSIBILITY CENTER: 0006 LABORATORIES											
BUDGET CODE: 8909 BUREAU OF LABORATORIES											
10	SUPPLYS&MATL	856001	10G MEDICAL,SURGICAL & LAB SUPPLY			27,134			27,134		
		841001	10X SUPPLIES + MATERIALS - GENERAL								
		856001	10X SUPPLIES + MATERIALS - GENERAL			40,000			40,000		
		100	SUPPLIES + MATERIALS - GENERAL			168,864			898,125		729,261
		101	PRINTING SUPPLIES			1,432			232		1,200-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			1,000					1,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY			1,532,240			917,240		615,000-
		110	FOOD & FORAGE SUPPLIES			2,000			2,000		
		117	POSTAGE			30,031			25,031		5,000-
		169	MAINTENANCE SUPPLIES			100,000			100,000		
		199	DATA PROCESSING SUPPLIES			40,000			40,000		
	SUBTOTAL FOR SUPPLYS&MATL					1,942,701			2,049,762		107,061

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

					MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		33,000		35,000		2,000	
		302	TELECOMMUNICATIONS EQUIPMENT		11,326		6,326		5,000-	
		307	MEDICAL,SURGICAL & LAB EQUIP		93,000		85,000		8,000-	
		314	OFFICE FURITURE		23,049		1,000		22,049-	
		315	OFFICE EQUIPMENT		9,000		9,000			
		319	SECURITY EQUIPMENT		67,460		4,960		62,500-	
		332	PURCH DATA PROCESSING EQUIPT		10,000		10,000			
		337	BOOKS-OTHER		24,474		24,474			
		338	LIBRARY BOOKS		35,000		35,000			
			SUBTOTAL FOR PROPTY&EQUIP		306,309		210,760		95,549-	
40			OTHR SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL		244,666		204,666		40,000-	
		402	TELEPHONE & OTHER COMMUNICATNS		10,700		10,700			
		403	OFFICE SERVICES		6,512		1,000		5,512-	
		412	RENTALS OF MISC.EQUIP		128,000		125,000		3,000-	
		417	ADVERTISING		1,000		1,000			
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000			
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,500		6,500			
		454	OVERNIGHT TRVL EXP-SPECIAL		15,000		5,000		10,000-	
		499	OTHER EXPENSES - GENERAL		83,571		83,571			
			SUBTOTAL FOR OTHR SER&CHR		500,949		442,437		58,512-	
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL	5	1,416,466	5	168,987		1,247,479-	
		602	TELECOMMUNICATIONS MAINT	6	4,464	6	4,464			
		608	MAINT & REP GENERAL	37	200,000	37	200,000			
		612	OFFICE EQUIPMENT MAINTENANCE	13	7,569	13	5,569		2,000-	
		615	PRINTING CONTRACTS	5	80,000	5	20,000		60,000-	
		622	TEMPORARY SERVICES		100,000				100,000-	
		624	CLEANING SERVICES	1	5,000	1	5,000			
		671	TRAINING PRGM CITY EMPLOYEES	1	3,500	1	500		3,000-	
		676	MAINT & OPER OF INFRASTRUCTURE	8	160,000	8	100,000		60,000-	
		684	PROF SERV COMPUTER SERVICES	1	15,000	1	15,000			
		686	PROF SERV OTHER	14	101,578	14	101,578			
			SUBTOTAL FOR CNTRCTL SVCS	91	2,093,577	91	621,098		1,472,479-	
			SUBTOTAL FOR BUDGET CODE 8909	91	4,843,536	91	3,324,057		1,519,479-	
			BUDGET CODE: 8919 TB, EPI & OTHER DISEASE CONTROL							
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL		1,045,664		1,065,964		20,300	
		101	PRINTING SUPPLIES		31,500		15,000		16,500-	

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

				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		5,998		5,998		
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,164,847		1,609,482		444,635
			110 FOOD & FORAGE SUPPLIES		37,500		65,500		28,000
			117 POSTAGE		188,015		17,555		170,460-
			199 DATA PROCESSING SUPPLIES		118,790		25,000		93,790-
			SUBTOTAL FOR SUPPLYS&MATL		2,592,314		2,804,499		212,185
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		600,296		741,646		141,350
			302 TELECOMMUNICATIONS EQUIPMENT		6,200		15,000		8,800
			307 MEDICAL,SURGICAL & LAB EQUIP		50,852		20,697		30,155-
			314 OFFICE FURITURE		86,000		6,500		79,500-
			315 OFFICE EQUIPMENT		8,500		15,000		6,500
			319 SECURITY EQUIPMENT		16,500		20,000		3,500
			332 PURCH DATA PROCESSING EQUIPT		155,693		36,193		119,500-
			337 BOOKS-OTHER		17,741		17,241		500-
			338 LIBRARY BOOKS		58,845		1,000		57,845-
			SUBTOTAL FOR PROPTY&EQUIP		1,000,627		873,277		127,350-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		176,000				176,000-
	817001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		219,942		1,581,417		1,361,475
		402	TELEPHONE & OTHER COMMUNICATNS		30,000		30,000		
		403	OFFICE SERVICES		11,350		1,000		10,350-
		412	RENTALS OF MISC.EQUIP		127,500		145,000		17,500
		417	ADVERTISING		37,908		40,000		2,092
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,202		10,000		4,798
		452	NON OVERNIGHT TRVL EXP-SPECIAL		16,731		5,000		11,731-
		453	OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		28,245		10,000		18,245-
		496	ALLOWANCES TO PARTICIPANTS		50,000		75,000		25,000
			SUBTOTAL FOR OTHR SER&CHR		703,878		1,897,417		1,193,539
50 SOCIAL SERV		515	PAYMTS FOR TUBERCULOSIS TRTMNT		1,278,150		1,278,150		
			SUBTOTAL FOR SOCIAL SERV		1,278,150		1,278,150		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	11	1,257,078	11	870,426		386,652-
		602	TELECOMMUNICATIONS MAINT	2	9,635	2	6,635		3,000-
		607	MAINT & REP MOTOR VEH EQUIP			1	23,000	1	23,000
		608	MAINT & REP GENERAL	15	45,048	15	72,048		27,000
		612	OFFICE EQUIPMENT MAINTENANCE	11	23,049	11	27,049		4,000
		613	DATA PROCESSING EQUIPMENT	5	122,000	5	20,000		102,000-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			615 PRINTING CONTRACTS	9	242,000	9	40,000		202,000-
			619 SECURITY SERVICES	1	1,000	1	1,000		
			622 TEMPORARY SERVICES	3	665	3	665		
			624 CLEANING SERVICES	5	31,000	5	20,000		11,000-
			657 HOSPITALS CONTRACTS			1	28,000	1	28,000
			660 ECONOMIC DEVELOPMENT	1	3,000	1	3,000		
			671 TRAINING PRGM CITY EMPLOYEES		22,934		2,000		20,934-
			676 MAINT & OPER OF INFRASTRUCTURE		10,000				10,000-
			684 PROF SERV COMPUTER SERVICES	3	50,000	3	50,000		
			686 PROF SERV OTHER	19	788,438	19	249,275		539,163-
			SUBTOTAL FOR CNTRCTL SVCS	85	2,605,847	87	1,413,098	2	1,192,749-
			SUBTOTAL FOR BUDGET CODE 8919	85	8,180,816	87	8,266,441	2	85,625
BUDGET CODE: 8929 AIDS PROGRAM SERVICES									
10			100 SUPPLIES + MATERIALS - GENERAL		99,623		200,000		100,377
			101 PRINTING SUPPLIES		5,000		5,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000		
			106 MOTOR VEHICLE FUEL		10,000		10,000		
			107 MEDICAL,SURGICAL & LAB SUPPLY		7,632		5,007,632		5,000,000
			110 FOOD & FORAGE SUPPLIES		7,000		7,000		
			117 POSTAGE		2,000		2,000		
			199 DATA PROCESSING SUPPLIES		133,000		8,000		125,000-
			SUBTOTAL FOR SUPPLYS&MATL		266,255		5,241,632		4,975,377
30			300 EQUIPMENT GENERAL		7,000		2,000		5,000-
			302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
			307 MEDICAL,SURGICAL & LAB EQUIP		10,000		10,000		
			314 OFFICE FURITURE		5,000		5,000		
			315 OFFICE EQUIPMENT		10,000		10,000		
			319 SECURITY EQUIPMENT		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		3,018		3,018		
			337 BOOKS-OTHER		10,000		10,000		
			338 LIBRARY BOOKS		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		52,018		47,018		5,000-
40			002001 40X CONTRACTUAL SERVICES-GENERAL		65,000		65,000		
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			226001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL		2,443,509		2,212,267		231,242-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,565		1,565		
		400	CONTRACTUAL SERVICES-GENERAL		25,021		27,021		2,000
		402	TELEPHONE & OTHER COMMUNICATNS		6,500		6,500		
		403	OFFICE SERVICES		20,000		10,000		10,000-
		412	RENTALS OF MISC.EQUIP		41,500		30,000		11,500-
		417	ADVERTISING		100,000		100,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		7,000		2,000		5,000-
			SUBTOTAL FOR OTHR SER&CHR		2,712,095		2,456,353		255,742-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	11,777,161	2	306,286		11,470,875-
		602	TELECOMMUNICATIONS MAINT	4	10,310	4	10,310		
		607	MAINT & REP MOTOR VEH EQUIP	2	2,018	2	2,018		
		608	MAINT & REP GENERAL	5	1,973	5	1,973		
		612	OFFICE EQUIPMENT MAINTENANCE	7	5,002	7	5,002		20,000-
		613	DATA PROCESSING EQUIPMENT	2	1,000	2	1,000		
		615	PRINTING CONTRACTS		3,000		3,000		
		622	TEMPORARY SERVICES		20,000				
		624	CLEANING SERVICES	9	23,524	9	23,524		
		651	AIDS SERVICES	45	4,303,909	45	3,803,909		500,000-
		660	ECONOMIC DEVELOPMENT		3,000				3,000-
		671	TRAINING PRGM CITY EMPLOYEES	2	21,500	2	3,000		18,500-
		686	PROF SERV OTHER	6	100,000	6	100,000		
			SUBTOTAL FOR CNTRCTL SVCS	84	16,272,397	84	4,260,022		12,012,375-
			SUBTOTAL FOR BUDGET CODE 8929	84	19,302,765	84	12,005,025		7,297,740-
			TOTAL FOR LABORATORIES	260	32,327,117	262	23,595,523	2	8,731,594-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 3512 AIDS PREVENTION IC W/ DOE									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		25,000				25,000-
			SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-
			SUBTOTAL FOR BUDGET CODE 3512		25,000				25,000-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - 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: 3528 HIV PARTNER NOTIFICATION PROGRAM-NYS									
10		SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		45,000			45,000-
				117 POSTAGE		21,094			21,094-
		SUBTOTAL FOR SUPPLYS&MATL				66,094			66,094-
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		57,724			57,724-
		SUBTOTAL FOR PROPTY&EQUIP				57,724			57,724-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		75,993			75,993-
				615 PRINTING CONTRACTS		29,495			29,495-
		SUBTOTAL FOR CNTRCTL SVCS				105,488			105,488-
		SUBTOTAL FOR BUDGET CODE 3528				229,306			229,306-
BUDGET CODE: 3538 Housing Opport for People W/ AIDS									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		357,031			357,031-
				101 PRINTING SUPPLIES		1,192			1,192-
				117 POSTAGE		27,000			27,000-
				199 DATA PROCESSING SUPPLIES		35,000			35,000-
		SUBTOTAL FOR SUPPLYS&MATL				420,223			420,223-
30		PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,000			3,000-
				315 OFFICE EQUIPMENT		30,000			30,000-
				332 PURCH DATA PROCESSING EQUIPT		14,969			14,969-
				337 BOOKS-OTHER		2,047			2,047-
		SUBTOTAL FOR PROPTY&EQUIP				50,016			50,016-
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000			3,000-
				402 TELEPHONE & OTHER COMMUNICATNS		3,384			3,384-
				403 OFFICE SERVICES		90,000			90,000-
				412 RENTALS OF MISC.EQUIP		455,000			455,000-
				417 ADVERTISING		1,400			1,400-
				451 NON OVERNIGHT TRVL EXP-GENERAL		38,129			38,129-
				452 NON OVERNIGHT TRVL EXP-SPECIAL		4,500			4,500-
				453 OVERNIGHT TRVL EXP-GENERAL		6,500			6,500-
				454 OVERNIGHT TRVL EXP-SPECIAL		18,700			18,700-
		SUBTOTAL FOR OTHR SER&CHR				620,613			620,613-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,955,331	10,000,000		10,955,331-



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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			602 TELECOMMUNICATIONS MAINT		8,500				8,500-
			612 OFFICE EQUIPMENT MAINTENANCE		15,000				15,000-
			615 PRINTING CONTRACTS		2,000				2,000-
			622 TEMPORARY SERVICES		51,871				51,871-
			660 ECONOMIC DEVELOPMENT		37,500				37,500-
			671 TRAINING PRGM CITY EMPLOYEES		32,500				32,500-
			686 PROF SERV OTHER		9,000				9,000-
			SUBTOTAL FOR CNTRCTL SVCS		21,111,702		10,000,000		11,111,702-
			SUBTOTAL FOR BUDGET CODE 3538		22,202,554		10,000,000		12,202,554-
BUDGET CODE: 3558 AIDS PREVENTION/SURV FED									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		51,035		71,521		20,486
			101 PRINTING SUPPLIES		4,530		5,000		470
			107 MEDICAL,SURGICAL & LAB SUPPLY		783,033		379,805		403,228-
			117 POSTAGE		611		600		11-
			199 DATA PROCESSING SUPPLIES		7,518		5,000		2,518-
			SUBTOTAL FOR SUPPLYS&MATL		846,727		461,926		384,801-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		1,901				1,901-
			307 MEDICAL,SURGICAL & LAB EQUIP		4,317				4,317-
			314 OFFICE FURITURE		1,434				1,434-
			315 OFFICE EQUIPMENT		1,966		958		1,008-
			332 PURCH DATA PROCESSING EQUIPT		54,239		15,000		39,239-
			337 BOOKS-OTHER		11,690		1,000		10,690-
			338 LIBRARY BOOKS		7,000		48,750		41,750
			SUBTOTAL FOR PROPTY&EQUIP		82,547		65,708		16,839-
40			OTHR SER&CHR						
	042001		40X CONTRACTUAL SERVICES-GENERAL		21,768				21,768-
	226001		40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		15,874		67,000		51,126
			402 TELEPHONE & OTHER COMMUNICATNS		599				599-
			403 OFFICE SERVICES		500				500-
			412 RENTALS OF MISC.EQUIP		8,990		2,700		6,290-
			417 ADVERTISING		162,707		22,399		140,308-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,055				4,055-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		18,795		7,885		10,910-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,553		1,600		1,953-
			499 OTHER EXPENSES - GENERAL		270,649		1,063,861		793,212
			SUBTOTAL FOR OTHR SER&CHR		507,490		1,165,445		657,955

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT				225		225
		612 OFFICE EQUIPMENT MAINTENANCE		3,000				3,000-
		615 PRINTING CONTRACTS		90,160				90,160-
		622 TEMPORARY SERVICES	1	5,000	1	10,000		5,000
		651 AIDS SERVICES		14,897,360		11,246,737		3,650,623-
		660 ECONOMIC DEVELOPMENT	1	75,202	1	4,000		71,202-
		671 TRAINING PRGM CITY EMPLOYEES		13,694				13,694-
		686 PROF SERV OTHER	9	204,955	9	390,219		185,264
		SUBTOTAL FOR CNTRCTL SVCS	11	15,289,371	11	11,651,181		3,638,190-
		SUBTOTAL FOR BUDGET CODE 3558	11	16,726,135	11	13,344,260		3,381,875-
BUDGET CODE: 3568 AIDS GENITAL ULCER FED								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL				15,000		15,000
		169 MAINTENANCE SUPPLIES		1,000				1,000-
		199 DATA PROCESSING SUPPLIES				10,000		10,000
		SUBTOTAL FOR SUPPLYS&MATL		1,000		25,000		24,000
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		997				997-
		332 PURCH DATA PROCESSING EQUIPT				8,411		8,411
		SUBTOTAL FOR PROPTY&EQUIP		997		8,411		7,414
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		143				143-
		451 NON OVERNIGHT TRVL EXP-GENERAL		162		2,000		1,838
		454 OVERNIGHT TRVL EXP-SPECIAL		1,990		12,000		10,010
		499 OTHER EXPENSES - GENERAL		284		53,881		53,597
		SUBTOTAL FOR OTHR SER&CHR		2,579		67,881		65,302
		SUBTOTAL FOR BUDGET CODE 3568		4,576		101,292		96,716
BUDGET CODE: 3578 HIVAIDS COMMUNITY BASED TRAINING W/DMH								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,737				1,737-
		107 MEDICAL,SURGICAL & LAB SUPPLY		600				600-
		199 DATA PROCESSING SUPPLIES		2,050				2,050-
		SUBTOTAL FOR SUPPLYS&MATL		4,387				4,387-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		2,200				2,200-
		314 OFFICE FURITURE		177				177-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		86				86-
			332 PURCH DATA PROCESSING EQUIPT		6,850				6,850-
			337 BOOKS-OTHER		3,600				3,600-
			SUBTOTAL FOR PROPTY&EQUIP		12,913				12,913-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				111,848		111,848
		451	NON OVERNIGHT TRVL EXP-GENERAL		50				50-
		454	OVERNIGHT TRVL EXP-SPECIAL		950				950-
			SUBTOTAL FOR OTHR SER&CHR		1,000		111,848		110,848
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		5,000				5,000-
		651	AIDS SERVICES		83,948				83,948-
		660	ECONOMIC DEVELOPMENT		2,700				2,700-
		686	PROF SERV OTHER		1,900				1,900-
			SUBTOTAL FOR CNTRCTL SVCS		93,548				93,548-
			SUBTOTAL FOR BUDGET CODE 3578		111,848		111,848		
BUDGET CODE: 3579 METRO Retrospective Conversion Grant									
40 OTHR SER&CHR		403	OFFICE SERVICES		4,440				4,440-
			SUBTOTAL FOR OTHR SER&CHR		4,440				4,440-
			SUBTOTAL FOR BUDGET CODE 3579		4,440				4,440-
BUDGET CODE: 3588 VIRAL HEPATITIS NATIONAL TRAINING CENTER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		655				655-
			SUBTOTAL FOR SUPPLYS&MATL		655				655-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		5,210				5,210-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,800				1,800-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		499	OTHER EXPENSES - GENERAL		1,426				1,426-
			SUBTOTAL FOR OTHR SER&CHR		9,436				9,436-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		23,000				23,000-
			SUBTOTAL FOR CNTRCTL SVCS		23,000				23,000-
			SUBTOTAL FOR BUDGET CODE 3588		33,091				33,091-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - 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: 3589 FACES OF AIDS									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000					10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 3589		10,000					10,000-
BUDGET CODE: 3618 HIV-RELIEF-GRANT-MHRA									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,314		120,005,226			119,995,912
		101 PRINTING SUPPLIES		9,036		5,000			4,036-
		110 FOOD & FORAGE SUPPLIES		5,950		11,901			5,951
		199 DATA PROCESSING SUPPLIES		1,500		500			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,800		120,022,627			119,996,827
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,245					1,245-
		302 TELECOMMUNICATIONS EQUIPMENT		750					750-
		332 PURCH DATA PROCESSING EQUIPT		1,102		2,204			1,102
		337 BOOKS-OTHER		500					500-
		SUBTOTAL FOR PROPTY&EQUIP		3,597		2,204			1,393-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		34,505		37,064			2,559
		451 NON OVERNIGHT TRVL EXP-GENERAL		36,746					36,746-
		496 ALLOWANCES TO PARTICIPANTS		4,884					4,884-
		SUBTOTAL FOR OTHR SER&CHR		76,135		37,064			39,071-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		115,724					115,724-
		602 TELECOMMUNICATIONS MAINT		1,162		967			195-
		608 MAINT & REP GENERAL		1,333		2,667			1,334
		651 AIDS SERVICES		127,770,527		43,921,178			83,849,349-
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000			
		SUBTOTAL FOR CNTRCTL SVCS		127,889,746		43,925,812			83,963,934-
		SUBTOTAL FOR BUDGET CODE 3618		127,995,278		163,987,707			35,992,429
BUDGET CODE: 3638 HIV RELIEF GRANT-WEST									
60	CNTRCTL SVCS	651 AIDS SERVICES		5,179,522					5,179,522-
		SUBTOTAL FOR CNTRCTL SVCS		5,179,522					5,179,522-
		SUBTOTAL FOR BUDGET CODE 3638		5,179,522					5,179,522-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3658 AIDS SURVEILLANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,824		137,638	104,814
		101 PRINTING SUPPLIES		359		600	241
		107 MEDICAL,SURGICAL & LAB SUPPLY		9,151		27,489	18,338
		117 POSTAGE		9,548		5,744	3,804-
		169 MAINTENANCE SUPPLIES		100			100-
		199 DATA PROCESSING SUPPLIES		4,537		79,087	74,550
		SUBTOTAL FOR SUPPLYS&MATL		56,519		250,558	194,039
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		9,629			9,629-
		307 MEDICAL,SURGICAL & LAB EQUIP		21,898			21,898-
		314 OFFICE FURITURE		3,058		250,000	246,942
		315 OFFICE EQUIPMENT		60		21,200	21,140
		319 SECURITY EQUIPMENT				300	300
		332 PURCH DATA PROCESSING EQUIPT		5,215		199,525	194,310
		337 BOOKS-OTHER		555		22,000	21,445
		SUBTOTAL FOR PROPTY&EQUIP		40,415		493,025	452,610
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		487,121		112,000	375,121-
		402 TELEPHONE & OTHER COMMUNICATNS		854		34,672	33,818
		412 RENTALS OF MISC.EQUIP		11,063		14,255	3,192
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,462		26,492	18,030
		454 OVERNIGHT TRVL EXP-SPECIAL		15,599		43,200	27,601
		496 ALLOWANCES TO PARTICIPANTS		5,000		6,125	1,125
		499 OTHER EXPENSES - GENERAL		78,547		415,602	337,055
		SUBTOTAL FOR OTHR SER&CHR		606,646		652,346	45,700
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		395			395-
		612 OFFICE EQUIPMENT MAINTENANCE				500	500
		613 DATA PROCESSING EQUIPMENT			1	9,000	9,000
		615 PRINTING CONTRACTS		19,490			19,490-
		660 ECONOMIC DEVELOPMENT		6,500		10,000	3,500
		671 TRAINING PRGM CITY EMPLOYEES				85,000	85,000
		686 PROF SERV OTHER	1	274,730	1	954,434	679,704
		SUBTOTAL FOR CNTRCTL SVCS	1	301,115	2	1,058,934	757,819
		SUBTOTAL FOR BUDGET CODE 3658	1	1,004,695	2	2,454,863	1,450,168

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - 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: 3668 AIDS YOUTH HIGH RICK FED									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		2,900					2,900-
	SUBTOTAL FOR SUPPLYS&MATL			2,900					2,900-
30	PROPTY&EQUIP	337 BOOKS-OTHER		150					150-
	SUBTOTAL FOR PROPTY&EQUIP			150					150-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		45					45-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,600					1,600-
		496 ALLOWANCES TO PARTICIPANTS		14,164					14,164-
		499 OTHER EXPENSES - GENERAL		1,374					1,374-
	SUBTOTAL FOR OTHR SER&CHR			17,183					17,183-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,455					1,455-
		686 PROF SERV OTHER		30,450					30,450-
	SUBTOTAL FOR CNTRCTL SVCS			31,905					31,905-
	SUBTOTAL FOR BUDGET CODE 3668			52,138					52,138-
BUDGET CODE: 3678 EVALUATE PREF HIV/AIDS SURVEILL SYSTEMS									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		348					348-
	SUBTOTAL FOR OTHR SER&CHR			348					348-
	SUBTOTAL FOR BUDGET CODE 3678			348					348-
BUDGET CODE: 3688 HIV/AIDS RESEARCH AFRICAN-AMERICAN MSM									
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		170,383					170,383-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,200					3,200-
		499 OTHER EXPENSES - GENERAL		19,170					19,170-
	SUBTOTAL FOR OTHR SER&CHR			192,753					192,753-
60	CNTRCTL SVCS	686 PROF SERV OTHER		303,346					303,346-
	SUBTOTAL FOR CNTRCTL SVCS			303,346					303,346-
	SUBTOTAL FOR BUDGET CODE 3688			496,099					496,099-
BUDGET CODE: 3698 AIDS CASE DEFINITION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,400		2,400			

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - 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 SUPPLYS&MATL					2,400			2,400	
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	12,000	12,000			
SUBTOTAL FOR PROPTY&EQUIP					12,000			12,000	
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	1,296	1,296			
			454	OVERNIGHT TRVL EXP-SPECIAL	5,600	5,600			
			499	OTHER EXPENSES - GENERAL	16,177	16,177			
SUBTOTAL FOR OTHR SER&CHR					23,073			23,073	
60		CNTRCTL SVCS	615	PRINTING CONTRACTS	12,000	12,000			
			686	PROF SERV OTHER	5,000	5,000			
SUBTOTAL FOR CNTRCTL SVCS					17,000			17,000	
SUBTOTAL FOR BUDGET CODE 3698					54,473			54,473	
BUDGET CODE: 3718 STD-FED									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	79,065	36,634			42,431-
			106	MOTOR VEHICLE FUEL	14,636	11,020			3,616-
			107	MEDICAL,SURGICAL & LAB SUPPLY	604,682	150,000			454,682-
			117	POSTAGE	35,681	1,000			34,681-
			199	DATA PROCESSING SUPPLIES	15,465	3,000			12,465-
SUBTOTAL FOR SUPPLYS&MATL					749,529	201,654			547,875-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	10,700				10,700-
			307	MEDICAL,SURGICAL & LAB EQUIP	4,330				4,330-
			314	OFFICE FURITURE	44,083				44,083-
			315	OFFICE EQUIPMENT	7,414				7,414-
			332	PURCH DATA PROCESSING EQUIPT	42,387				42,387-
			337	BOOKS-OTHER	10,883	5,333			5,550-
SUBTOTAL FOR PROPTY&EQUIP					119,797	5,333			114,464-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	199,178	78,420			120,758-
			402	TELEPHONE & OTHER COMMUNICATNS	1,012	828			184-
			403	OFFICE SERVICES	900	1,000			100
			412	RENTALS OF MISC.EQUIP	117,434	45,733			71,701-
			417	ADVERTISING	5,744				5,744-
			451	NON OVERNIGHT TRVL EXP-GENERAL	21,270	5,206			16,064-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	7,635	5,600			2,035-
			454	OVERNIGHT TRVL EXP-SPECIAL	8,479	14,000			5,521

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		499	OTHER EXPENSES - GENERAL		36,409		24,309	12,100-
			SUBTOTAL FOR OTHR SER&CHR		398,061		175,096	222,965-
60		600	CONTRACTUAL SERVICES GENERAL		327,000			327,000-
		607	MAINT & REP MOTOR VEH EQUIP	1	19,040	1	1,615	17,425-
		612	OFFICE EQUIPMENT MAINTENANCE		10,673			10,673-
		613	DATA PROCESSING EQUIPMENT	1	2,592	1	4,540	1,948
		615	PRINTING CONTRACTS		3,857		8,641	4,784
		622	TEMPORARY SERVICES		80,000			80,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	8,090	1	7,764	326-
		686	PROF SERV OTHER	2	1,134,954	2	511,155	623,799-
			SUBTOTAL FOR CNTRCTL SVCS	5	1,586,206	5	533,715	1,052,491-
			SUBTOTAL FOR BUDGET CODE 3718	5	2,853,593	5	915,798	1,937,795-
			BUDGET CODE: 3748 STD-HEPATITIS PREVENTION					
60		686	PROF SERV OTHER		166,600			166,600-
			SUBTOTAL FOR CNTRCTL SVCS		166,600			166,600-
			SUBTOTAL FOR BUDGET CODE 3748		166,600			166,600-
			BUDGET CODE: 3812 TB SHELTER I/C DOSS					
10		100	SUPPLIES + MATERIALS - GENERAL		6,586		418	6,168-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000-
		107	MEDICAL, SURGICAL & LAB SUPPLY		43,988		90,050	46,062
		110	FOOD & FORAGE SUPPLIES		15,120			15,120-
			SUBTOTAL FOR SUPPLYS&MATL		66,694		90,468	23,774
30		300	EQUIPMENT GENERAL				1,000	1,000
		302	TELECOMMUNICATIONS EQUIPMENT		1,100			1,100-
		314	OFFICE FURITURE		2,000			2,000-
		315	OFFICE EQUIPMENT		900			900-
		332	PURCH DATA PROCESSING EQUIPT		1,000			1,000-
			SUBTOTAL FOR PROPTY&EQUIP		5,000		1,000	4,000-
40		402	TELEPHONE & OTHER COMMUNICATNS		900			900-
		412	RENTALS OF MISC.EQUIP		2,205		8,000	5,795
			SUBTOTAL FOR OTHR SER&CHR		3,105		8,000	4,895



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - 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	613 DATA PROCESSING EQUIPMENT		540				540-
			622 TEMPORARY SERVICES		19,129				19,129-
			671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS		24,669				24,669-
			SUBTOTAL FOR BUDGET CODE 3812		99,468		99,468		
BUDGET CODE: 3818 TUBERCULOSIS-FED									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		69,185		91,535		22,350
			101 PRINTING SUPPLIES		16,748				16,748-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		26,500		11,000		15,500-
			106 MOTOR VEHICLE FUEL		43,000		30,000		13,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		172,625		183,312		10,687
			110 FOOD & FORAGE SUPPLIES		54,000		6,150		47,850-
			199 DATA PROCESSING SUPPLIES		159,400				159,400-
			SUBTOTAL FOR SUPPLYS&MATL		541,458		321,997		219,461-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		83,807				83,807-
			302 TELECOMMUNICATIONS EQUIPMENT		25,323		108,906		83,583
			305 MOTOR VEHICLES		133,210				133,210-
			314 OFFICE FURITURE		46,468		37,660		8,808-
			332 PURCH DATA PROCESSING EQUIPT		221,555				221,555-
			337 BOOKS-OTHER		12,000		2,500		9,500-
			SUBTOTAL FOR PROPTY&EQUIP		522,363		149,066		373,297-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		117,794		117,794		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		2,291,390				2,291,390-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		193,359		1,919,881		1,726,522
		402	TELEPHONE & OTHER COMMUNICATNS		21,047		85,497		64,450
		412	RENTALS OF MISC.EQUIP		105,674		102,755		2,919-
		414	RENTALS - LAND BLDGS & STRUCTS		749,445		732,107		17,338-
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,548		15,600		3,052
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,500				11,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		25,567		46,800		21,233
		496	ALLOWANCES TO PARTICIPANTS		186,084		280,040		93,956
		499	OTHER EXPENSES - GENERAL		15,254		1,236,695		1,221,441
			SUBTOTAL FOR OTHR SER&CHR		3,729,662		4,537,169		807,507

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		7,324		26,000		18,676
		607 MAINT & REP MOTOR VEH EQUIP	4	52,660	4	46,799		5,861-
		608 MAINT & REP GENERAL		9,872				9,872-
		615 PRINTING CONTRACTS	1	18,900	1	43,900		25,000
		622 TEMPORARY SERVICES		77,038		25,775		51,263-
		624 CLEANING SERVICES		3,500				3,500-
		660 ECONOMIC DEVELOPMENT		3,000		3,000		
		671 TRAINING PRGM CITY EMPLOYEES		400				400-
		684 PROF SERV COMPUTER SERVICES		190,000				190,000-
		686 PROF SERV OTHER	1	329,184	1	362,335		33,151
		SUBTOTAL FOR CNTRCTL SVCS	6	691,878	6	507,809		184,069-
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		5,000				5,000-
		SUBTOTAL FOR FXD MIS CHGS		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 3818	6	5,490,361	6	5,516,041		25,680
BUDGET CODE: 3828 NY NY TB TREATMENT								
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		31,828				31,828-
		SUBTOTAL FOR SUPPLYS&MATL		31,828				31,828-
30		PROPTY&EQUIP 319 SECURITY EQUIPMENT				1,500		1,500
		332 PURCH DATA PROCESSING EQUIPT				63,604		63,604
		SUBTOTAL FOR PROPTY&EQUIP				65,104		65,104
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				335,769		335,769
		SUBTOTAL FOR OTHR SER&CHR				335,769		335,769
		SUBTOTAL FOR BUDGET CODE 3828		31,828		400,873		369,045
BUDGET CODE: 3838 EMERG PREPARE/RESPONSE FOR BIOTERRORISM								
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		513,504				513,504-
		SUBTOTAL FOR OTHR SER&CHR		513,504				513,504-
		SUBTOTAL FOR BUDGET CODE 3838		513,504				513,504-
BUDGET CODE: 3858 WTC - REGISTRY								

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

				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		7,126		4,950		2,176-
		101	PRINTING SUPPLIES		14,547				14,547-
		117	POSTAGE		18,493				18,493-
		199	DATA PROCESSING SUPPLIES		15,000		2,250		12,750-
			SUBTOTAL FOR SUPPLYS&MATL		55,166		7,200		47,966-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				6,000		6,000
		302	TELECOMMUNICATIONS EQUIPMENT		257				257-
		315	OFFICE EQUIPMENT		10,000				10,000-
		332	PURCH DATA PROCESSING EQUIPT		20,000		136,180		116,180
			SUBTOTAL FOR PROPTY&EQUIP		30,257		142,180		111,923
40			OTHR SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS		2,000		3,482		1,482
		412	RENTALS OF MISC.EQUIP		3,000				3,000-
		417	ADVERTISING		401,790				401,790-
		451	NON OVERNIGHT TRVL EXP-GENERAL		625		1,500		875
		454	OVERNIGHT TRVL EXP-SPECIAL		4,489		12,000		7,511
		499	OTHER EXPENSES - GENERAL		50,323		94,481		44,158
			SUBTOTAL FOR OTHR SER&CHR		462,227		111,463		350,764-
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT		2,000		3,150		1,150
		615	PRINTING CONTRACTS		3,350				3,350-
		622	TEMPORARY SERVICES		10,000				10,000-
		660	ECONOMIC DEVELOPMENT		1,000				1,000-
		671	TRAINING PRGM CITY EMPLOYEES				6,000		6,000
		686	PROF SERV OTHER		328,153				328,153-
			SUBTOTAL FOR CNTRCTL SVCS		344,503		9,150		335,353-
			SUBTOTAL FOR BUDGET CODE 3858		892,153		269,993		622,160-
BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		54,726				54,726-
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,400				2,400-
		117	POSTAGE		4,600				4,600-
		199	DATA PROCESSING SUPPLIES		25,366				25,366-
			SUBTOTAL FOR SUPPLYS&MATL		87,092				87,092-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		13,666				13,666-
		302	TELECOMMUNICATIONS EQUIPMENT		2,843				2,843-
		314	OFFICE FURITURE		20,744				20,744-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		11,676				11,676-
			332 PURCH DATA PROCESSING EQUIPT		83,150				83,150-
			337 BOOKS-OTHER		2,675				2,675-
			SUBTOTAL FOR PROPTY&EQUIP		134,754				134,754-
40 OTHR SER&CHR			412 RENTALS OF MISC.EQUIP		60				60-
			417 ADVERTISING		13,864				13,864-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,379				2,379-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,154				10,154-
			454 OVERNIGHT TRVL EXP-SPECIAL		17,740				17,740-
			499 OTHER EXPENSES - GENERAL		114,890				114,890-
			SUBTOTAL FOR OTHR SER&CHR		159,087				159,087-
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT		350				350-
			622 TEMPORARY SERVICES		11,000				11,000-
			624 CLEANING SERVICES		6,620				6,620-
			676 MAINT & OPER OF INFRASTRUCTURE		8,191				8,191-
			SUBTOTAL FOR CNTRCTL SVCS		26,161				26,161-
			SUBTOTAL FOR BUDGET CODE 3888		407,094				407,094-
BUDGET CODE: 3912 GIARDIA PROJECT									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		2,400		2,400		
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,200		1,200		
			199 DATA PROCESSING SUPPLIES		600		400		200-
			SUBTOTAL FOR SUPPLYS&MATL		4,200		4,000		200-
30 PROPTY&EQUIP			302 TELECOMMUNICATIONS EQUIPMENT		166				166-
			314 OFFICE FURITURE		10,500		38,800		28,300
			315 OFFICE EQUIPMENT		184		700		516
			332 PURCH DATA PROCESSING EQUIPT		4,150		2,400		1,750-
			337 BOOKS-OTHER				600		600
			SUBTOTAL FOR PROPTY&EQUIP		15,000		42,500		27,500
40 OTHR SER&CHR			402 TELEPHONE & OTHER COMMUNICATNS		700		700		
			412 RENTALS OF MISC.EQUIP		2,800				2,800-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		8,400		5,600		2,800-

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - 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	615 PRINTING CONTRACTS		1,500				1,500-
			622 TEMPORARY SERVICES		23,000				23,000-
			SUBTOTAL FOR CNTRCTL SVCS		24,500				24,500-
			SUBTOTAL FOR BUDGET CODE 3912		52,100		52,100		
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		65,866		77,400		11,534
			106 MOTOR VEHICLE FUEL		3,000				3,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,345,464		648,564		696,900-
			110 FOOD & FORAGE SUPPLIES		6,995				6,995-
			117 POSTAGE		136,388		6,000		130,388-
			169 MAINTENANCE SUPPLIES		736				736-
			199 DATA PROCESSING SUPPLIES		87,510		35,709		51,801-
			SUBTOTAL FOR SUPPLYS&MATL		1,645,959		767,673		878,286-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,488				3,488-
			302 TELECOMMUNICATIONS EQUIPMENT		3,153				3,153-
			305 MOTOR VEHICLES		25,000				25,000-
			307 MEDICAL,SURGICAL & LAB EQUIP		941				941-
			314 OFFICE FURITURE		154,064		44,000		110,064-
			315 OFFICE EQUIPMENT		22,633		1,000		21,633-
			332 PURCH DATA PROCESSING EQUIPT		234,200		86,000		148,200-
			337 BOOKS-OTHER		10,695		20,000		9,305
			SUBTOTAL FOR PROPTY&EQUIP		454,174		151,000		303,174-
40		OTHR SER&CHR 040001	40X CONTRACTUAL SERVICES-GENERAL		7,538				7,538-
			400 CONTRACTUAL SERVICES-GENERAL		72,003		42,000		30,003-
			402 TELEPHONE & OTHER COMMUNICATNS		18,643		3,000		15,643-
			412 RENTALS OF MISC.EQUIP		110,000		70,000		40,000-
			417 ADVERTISING		374,468		342,219		32,249-
			451 NON OVERNIGHT TRVL EXP-GENERAL		19,477		15,000		4,477-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		334				334-
			454 OVERNIGHT TRVL EXP-SPECIAL		26,813		20,000		6,813-
			499 OTHER EXPENSES - GENERAL		302,323		649,234		346,911
			SUBTOTAL FOR OTHR SER&CHR		931,599		1,141,453		209,854
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,125,000				1,125,000-
			608 MAINT & REP GENERAL		9,133				9,133-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE		2,280				2,280-	
		615 PRINTING CONTRACTS	1	370,741	1	40,000		330,741-	
		622 TEMPORARY SERVICES	1	227,000	1	75,000		152,000-	
		624 CLEANING SERVICES		4,550				4,550-	
		660 ECONOMIC DEVELOPMENT	1	46,460	1	75,000		28,540	
		671 TRAINING PRGM CITY EMPLOYEES	1	32,000	1	75,000		43,000	
		676 MAINT & OPER OF INFRASTRUCTURE		915				915-	
		686 PROF SERV OTHER	1	665,112	1	220,000		445,112-	
		SUBTOTAL FOR CNTRCTL SVCS	5	2,483,191	5	485,000		1,998,191-	
		SUBTOTAL FOR BUDGET CODE 3918	5	5,514,923	5	2,545,126		2,969,797-	
BUDGET CODE: 3929 TB/DOT/MHRA									
		40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		35,686		35,686-	
		SUBTOTAL FOR OTHR SER&CHR		35,686				35,686-	
		SUBTOTAL FOR BUDGET CODE 3929		35,686				35,686-	
BUDGET CODE: 3948 REFUGEHEALTH									
		60 CNTRCTL SVCS		686 PROF SERV OTHER	1	1	1	1	
		SUBTOTAL FOR CNTRCTL SVCS	1	1	1	1		1	
		SUBTOTAL FOR BUDGET CODE 3948	1	1	1	1		1	
BUDGET CODE: 3949 TB EPI STUDIES TASK ORDER 9-FEDERAL									
		10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		125		125-	
		SUBTOTAL FOR SUPPLYS&MATL		125				125-	
		40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,600		1,600-	
				451 NON OVERNIGHT TRVL EXP-GENERAL		88		88-	
				496 ALLOWANCES TO PARTICIPANTS		660		660-	
				499 OTHER EXPENSES - GENERAL		989		989-	
		SUBTOTAL FOR OTHR SER&CHR		3,337				3,337-	
		SUBTOTAL FOR BUDGET CODE 3949		3,462				3,462-	
BUDGET CODE: 3958 EPI & LABORATORY SURVEILLANCE									

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

				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		3,990				3,990-
			107 MEDICAL,SURGICAL & LAB SUPPLY		17,466				17,466-
			117 POSTAGE		1,267				1,267-
			199 DATA PROCESSING SUPPLIES		2,327				2,327-
		SUBTOTAL FOR SUPPLYS&MATL			25,050				25,050-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,829				17,829-
			307 MEDICAL,SURGICAL & LAB EQUIP		7,890				7,890-
			315 OFFICE EQUIPMENT		128				128-
			319 SECURITY EQUIPMENT		40,000				40,000-
			332 PURCH DATA PROCESSING EQUIPT		21,568				21,568-
			337 BOOKS-OTHER		500				500-
		SUBTOTAL FOR PROPTY&EQUIP			87,915				87,915-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,072				5,072-
			412 RENTALS OF MISC.EQUIP		2,000				2,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		45				45-
			454 OVERNIGHT TRVL EXP-SPECIAL		13,892				13,892-
			499 OTHER EXPENSES - GENERAL		744		66,977		66,233
		SUBTOTAL FOR OTHR SER&CHR			21,753		66,977		45,224
60		CNTRCTL SVCS	622 TEMPORARY SERVICES		98,400				98,400-
			671 TRAINING PRGM CITY EMPLOYEES		1,350				1,350-
			686 PROF SERV OTHER	1	38,875	1	118,960		80,085
		SUBTOTAL FOR CNTRCTL SVCS		1	138,625	1	118,960		19,665-
		SUBTOTAL FOR BUDGET CODE 3958		1	273,343	1	185,937		87,406-
BUDGET CODE: 3969 HEPATITIS C PROGRAM									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,000				23,000-
			117 POSTAGE		87,000				87,000-
		SUBTOTAL FOR SUPPLYS&MATL			110,000				110,000-
60		CNTRCTL SVCS	615 PRINTING CONTRACTS		65,000				65,000-
			686 PROF SERV OTHER		12,000				12,000-
		SUBTOTAL FOR CNTRCTL SVCS			77,000				77,000-
		SUBTOTAL FOR BUDGET CODE 3969			187,000				187,000-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3978 EMERGING INFECTIONS PROG-INTEG. HEP. SUR									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
			117 POSTAGE		26,940				26,940-
			SUBTOTAL FOR SUPPLYS&MATL		30,940				30,940-
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		23,752				23,752-
			SUBTOTAL FOR PROPTY&EQUIP		23,752				23,752-
40			OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,593				3,593-
			499 OTHER EXPENSES - GENERAL		25,962				25,962-
			SUBTOTAL FOR OTHR SER&CHR		32,555				32,555-
			SUBTOTAL FOR BUDGET CODE 3978		87,247				87,247-
BUDGET CODE: 4119 AMERICAN CANCER SOCIETY									
40			OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
			SUBTOTAL FOR OTHR SER&CHR		4,000				4,000-
60			CNTRCTL SVCS 686 PROF SERV OTHER		46,000				46,000-
			SUBTOTAL FOR CNTRCTL SVCS		46,000				46,000-
			SUBTOTAL FOR BUDGET CODE 4119		50,000				50,000-
BUDGET CODE: 4219 BIOTERRORISM-MHRA									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		217				217-
			101 PRINTING SUPPLIES		5,497				5,497-
			106 MOTOR VEHICLE FUEL		1,100				1,100-
			110 FOOD & FORAGE SUPPLIES		76				76-
			117 POSTAGE		22,006				22,006-
			199 DATA PROCESSING SUPPLIES		5,609				5,609-
			SUBTOTAL FOR SUPPLYS&MATL		34,505				34,505-
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		21,375				21,375-
			SUBTOTAL FOR PROPTY&EQUIP		21,375				21,375-
40			OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL		350,000				350,000-
			400 CONTRACTUAL SERVICES-GENERAL		20,168				20,168-



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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		137,582				137,582-
			403 OFFICE SERVICES		150				150-
			499 OTHER EXPENSES - GENERAL		223,246				223,246-
			SUBTOTAL FOR OTHR SER&CHR		731,146				731,146-
60 CNTRCTL SVCS			615 PRINTING CONTRACTS		7,100				7,100-
			676 MAINT & OPER OF INFRASTRUCTURE		12,373				12,373-
			686 PROF SERV OTHER		50,000				50,000-
			SUBTOTAL FOR CNTRCTL SVCS		69,473				69,473-
			SUBTOTAL FOR BUDGET CODE 4219		856,499				856,499-
BUDGET CODE: 4318 URBAN AREA SECURITY INIT. HOMELAND GRANT									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		64,560				64,560-
			107 MEDICAL,SURGICAL & LAB SUPPLY		163,354				163,354-
			110 FOOD & FORAGE SUPPLIES		8,015				8,015-
			117 POSTAGE		31,147				31,147-
			199 DATA PROCESSING SUPPLIES		194,218				194,218-
			SUBTOTAL FOR SUPPLYS&MATL		461,294				461,294-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		86,152				86,152-
			302 TELECOMMUNICATIONS EQUIPMENT		48,031				48,031-
			305 MOTOR VEHICLES		275,464				275,464-
			307 MEDICAL,SURGICAL & LAB EQUIP		918,226				918,226-
			314 OFFICE FURITURE		357,139				357,139-
			315 OFFICE EQUIPMENT		17,788				17,788-
			319 SECURITY EQUIPMENT		160,940				160,940-
			332 PURCH DATA PROCESSING EQUIPT		759,246				759,246-
			337 BOOKS-OTHER		4,882				4,882-
			SUBTOTAL FOR PROPTY&EQUIP		2,627,868				2,627,868-
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL		2,135,618				2,135,618-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		512,981				512,981-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		57,958				57,958-
		400	CONTRACTUAL SERVICES-GENERAL		117,064				117,064-
		402	TELEPHONE & OTHER COMMUNICATNS		1,080				1,080-
		412	RENTALS OF MISC.EQUIP		60,610				60,610-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,553				1,553-
		454	OVERNIGHT TRVL EXP-SPECIAL		14,282				14,282-
			SUBTOTAL FOR OTHR SER&CHR		2,901,146				2,901,146-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		4,281,459				4,281,459-
	608	MAINT & REP GENERAL		20,815				20,815-
	615	PRINTING CONTRACTS		59,765				59,765-
	671	TRAINING PRGM CITY EMPLOYEES		89,125				89,125-
	684	PROF SERV COMPUTER SERVICES		1,492,000				1,492,000-
	686	PROF SERV OTHER		722,910				722,910-
		SUBTOTAL FOR CNTRCTL SVCS		6,666,074				6,666,074-
		SUBTOTAL FOR BUDGET CODE 4318		12,656,382				12,656,382-
		BUDGET CODE: 4328 RADIOLOGICAL DISPERSAL DETECT & PREVENT						
10		SUPPLYS&MATL						
	107	MEDICAL,SURGICAL & LAB SUPPLY		2,702				2,702-
		SUBTOTAL FOR SUPPLYS&MATL		2,702				2,702-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		1,999				1,999-
	305	MOTOR VEHICLES		80,258				80,258-
	307	MEDICAL,SURGICAL & LAB EQUIP		355,041				355,041-
		SUBTOTAL FOR PROPTY&EQUIP		437,298				437,298-
		SUBTOTAL FOR BUDGET CODE 4328		440,000				440,000-
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	30	204,740,747	31	200,039,780	1	4,700,967-
		TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO	290	237,074,598	293	223,651,859	3	13,422,739-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

DISEASE CONTROL AND EPIDEMIOLOGY - O	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,937,142	237,074,598	2,463,760	223,651,859	13,422,739-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		237,074,598		223,651,859	13,422,739-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,811,276		13,197,470	5,613,806-
OTHER CATEGORICAL		287,126			287,126-
CAPITAL FUNDS - I.F.A.					
STATE		13,925,603		10,907,574	3,018,029-
FEDERAL - C.D.					
FEDERAL - OTHER		203,874,025		199,395,247	4,478,778-
INTRA-CITY SALES		176,568		151,568	25,000-
<b>TOTAL</b>		<b>237,074,598</b>		<b>223,651,859</b>	<b>13,422,739-</b>

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-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: 6229 HS CONNECT									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,850				2,850-
			SUBTOTAL FOR SUPPLYS&MATL		2,850				2,850-
30			PROPTY&EQUIP 314 OFFICE FURITURE		10,618				10,618-
			332 PURCH DATA PROCESSING EQUIPT		13,311				13,311-
			SUBTOTAL FOR PROPTY&EQUIP		23,929				23,929-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,159				1,159-
			403 OFFICE SERVICES		2,063				2,063-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,172				3,172-
			496 ALLOWANCES TO PARTICIPANTS		1,740				1,740-
			SUBTOTAL FOR OTHR SER&CHR		8,134				8,134-
60			CNTRCTL SVCS 622 TEMPORARY SERVICES		17,059				17,059-
			660 ECONOMIC DEVELOPMENT		4,786				4,786-
			671 TRAINING PRGM CITY EMPLOYEES		1,894				1,894-
			686 PROF SERV OTHER		34,300				34,300-
			SUBTOTAL FOR CNTRCTL SVCS		58,039				58,039-
			SUBTOTAL FOR BUDGET CODE 6229		92,952				92,952-
			TOTAL FOR		92,952				92,952-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS									
BUDGET CODE: 6901 EARLY INTERVENTION - CLINICAL									
10	856001		SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
			100 SUPPLIES + MATERIALS - GENERAL		91,999				91,999-
			117 POSTAGE		164,000				164,000-
			199 DATA PROCESSING SUPPLIES		142,780				142,780-
			SUBTOTAL FOR SUPPLYS&MATL		423,779				423,779-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		12,500				12,500-
			302 TELECOMMUNICATIONS EQUIPMENT		20,000				20,000-
			314 OFFICE FURITURE		59,902				59,902-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		7,473				7,473-
			319 SECURITY EQUIPMENT		7,000				7,000-
			332 PURCH DATA PROCESSING EQUIPT		175,760				175,760-
			337 BOOKS-OTHER		15,000				15,000-
			SUBTOTAL FOR PROPTY&EQUIP		297,635				297,635-
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		185,098				185,098-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		63,000				63,000-
		400	CONTRACTUAL SERVICES-GENERAL		294,919				294,919-
		402	TELEPHONE & OTHER COMMUNICATNS		180,760				180,760-
		403	OFFICE SERVICES		500				500-
		412	RENTALS OF MISC.EQUIP		75,213				75,213-
		414	RENTALS - LAND BLDGS & STRUCTS		1,090,493				1,090,493-
		417	ADVERTISING		30,000				30,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		29,138				29,138-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		12,000				12,000-
		453	OVERNIGHT TRVL EXP-GENERAL		5,838				5,838-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,500				5,500-
		499	OTHER EXPENSES - GENERAL		1,541,239				1,541,239-
			SUBTOTAL FOR OTHR SER&CHR		3,513,698				3,513,698-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		61,000				61,000-
		602	TELECOMMUNICATIONS MAINT		3,000				3,000-
		608	MAINT & REP GENERAL		41,000				41,000-
		612	OFFICE EQUIPMENT MAINTENANCE		10,000				10,000-
		613	DATA PROCESSING EQUIPMENT		46,000				46,000-
		615	PRINTING CONTRACTS		133,000				133,000-
		622	TEMPORARY SERVICES	5	40,000			5-	40,000-
		624	CLEANING SERVICES	1	20,000			1-	20,000-
		655	MENTAL HYGIENE SERVICES	161	447,863,891			161-	447,863,891-
		671	TRAINING PRGM CITY EMPLOYEES		70,000				70,000-
		681	PROF SERV ACCTING & AUDITING	1	550,000			1-	550,000-
		686	PROF SERV OTHER		3,988,054				3,988,054-
			SUBTOTAL FOR CNTRCTL SVCS	168	452,825,945			168-	452,825,945-
			SUBTOTAL FOR BUDGET CODE 6901	168	457,061,057			168-	457,061,057-
BUDGET CODE: 6902 EARLY INTERVENTION -HHC									
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		497,744				497,744-
			SUBTOTAL FOR OTHR SER&CHR		497,744				497,744-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		15,612,328		250,000	15,362,328-
	856001	53B MENTAL HEALTH SERVICES HHC					
		SUBTOTAL FOR SOCIAL SERV		15,612,328		250,000	15,362,328-
		SUBTOTAL FOR BUDGET CODE 6902		16,110,072		250,000	15,860,072-
		TOTAL FOR BIOSTATISTICS	168	473,171,129		250,000	168- 472,921,129-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 6019 PERSONAL HEALTH SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		157,618		197,400	39,782
		101 PRINTING SUPPLIES		16,556		1,556	15,000-
		106 MOTOR VEHICLE FUEL		9,199		4,199	5,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,941,530		1,873,800	1,067,730-
		109 FUEL OIL		31,000			31,000-
		110 FOOD & FORAGE SUPPLIES		3,000		6,000	3,000
		117 POSTAGE		103,500		21,500	82,000-
		199 DATA PROCESSING SUPPLIES		539,400		21,000	518,400-
		SUBTOTAL FOR SUPPLYS&MATL		3,801,803		2,125,455	1,676,348-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		39,400		41,400	2,000
		302 TELECOMMUNICATIONS EQUIPMENT		15,000		15,000	
		305 MOTOR VEHICLES		38,060			38,060-
		307 MEDICAL,SURGICAL & LAB EQUIP		169,772		250,000	80,228
		314 OFFICE FURITURE		439,961		164,000	275,961-
		315 OFFICE EQUIPMENT		46,000		80,000	34,000
		319 SECURITY EQUIPMENT		27,750		5,000	22,750-
		332 PURCH DATA PROCESSING EQUIPT		695,850		25,000	670,850-
		337 BOOKS-OTHER		66,500		30,000	36,500-
		338 LIBRARY BOOKS		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		1,538,793		610,900	927,893-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,148		4,148	
	040001	40X CONTRACTUAL SERVICES-GENERAL		30,488		1,499,063	1,468,575
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		7,760,967		4,902	7,756,065-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		406,370		406,370		
		400	CONTRACTUAL SERVICES-GENERAL		68,486		7,486		61,000-
		402	TELEPHONE & OTHER COMMUNICATNS		15,000		15,000		
		403	OFFICE SERVICES		3,100				3,100-
		412	RENTALS OF MISC.EQUIP		387,985		250,000		137,985-
		417	ADVERTISING		1,109,285		100,000		1,009,285-
		451	NON OVERNIGHT TRVL EXP-GENERAL		66,000		25,000		41,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,600		22,600		13,000
		454	OVERNIGHT TRVL EXP-SPECIAL		23,200		3,700		19,500-
		496	ALLOWANCES TO PARTICIPANTS		8,500		6,500		2,000-
		499	OTHER EXPENSES - GENERAL		6,572,385		329,062		6,243,323-
	SUBTOTAL FOR OTHR SER&CHR				16,465,514		2,673,831		13,791,683-
50		501	CHARITABLE INSTIT - HOSPITALS		1,195,997		1,195,997		
		532	MENTAL HEALTH SERVICES HHC		666,666				666,666-
	SUBTOTAL FOR SOCIAL SERV				1,862,663		1,195,997		666,666-
60		600	CONTRACTUAL SERVICES GENERAL	3	3,861,813	3	864,376		2,997,437-
		602	TELECOMMUNICATIONS MAINT	15	10,000	15	10,000		
		607	MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000		
		608	MAINT & REP GENERAL	6	22,000	6	15,000		7,000-
		612	OFFICE EQUIPMENT MAINTENANCE	11	20,000	11	10,000		10,000-
		613	DATA PROCESSING EQUIPMENT	17	5,000	17	5,000		
		615	PRINTING CONTRACTS	11	994,937	11	150,000		844,937-
		619	SECURITY SERVICES			1	150,000	1	150,000
		622	TEMPORARY SERVICES		365,000				365,000-
		660	ECONOMIC DEVELOPMENT	2	82,343	2	2,000		80,343-
		671	TRAINING PRGM CITY EMPLOYEES	6	272,500	6	6,500		266,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1	230,500	1	2,500		228,000-
		684	PROF SERV COMPUTER SERVICES	5	100,000			5-	100,000-
		686	PROF SERV OTHER	33	6,270,078	33	4,499,130		1,770,948-
	SUBTOTAL FOR CNTRCTL SVCS			111	12,236,171	107	5,716,506	4-	6,519,665-
	SUBTOTAL FOR BUDGET CODE 6019			111	35,904,944	107	12,322,689	4-	23,582,255-
BUDGET CODE: 6118			DAYCARE INSPECTION PROG						
10		100	SUPPLIES + MATERIALS - GENERAL		46,144		32,144		14,000-
		101	PRINTING SUPPLIES		9,998		24,258		14,260
		199	DATA PROCESSING SUPPLIES		20,460		8,460		12,000-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					76,602		64,862		11,740-
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		192,053		39,387		152,666-	
		315 OFFICE EQUIPMENT		8,520		7,020		1,500-	
		332 PURCH DATA PROCESSING EQUIPT		163,000		16,000		147,000-	
		337 BOOKS-OTHER		4,510		4,000		510-	
SUBTOTAL FOR PROPTY&EQUIP					368,083		66,407		301,676-
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		9,134				9,134-	
		412 RENTALS OF MISC.EQUIP		17,000		21,000		4,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		29,004		29,004			
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		3,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		499 OTHER EXPENSES - GENERAL				202,069		202,069	
SUBTOTAL FOR OTHR SER&CHR					58,138		255,073		196,935
60		CNTRCTL SVCS							
		660 ECONOMIC DEVELOPMENT		40,000		40,000			
		686 PROF SERV OTHER		28,175				28,175-	
SUBTOTAL FOR CNTRCTL SVCS					68,175		40,000		28,175-
SUBTOTAL FOR BUDGET CODE 6118					570,998		426,342		144,656-
BUDGET CODE: 6228 HEALTHY START PROGRAM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		522				522-	
SUBTOTAL FOR SUPPLYS&MATL					522			522-	
40		OTHR SER&CHR							
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL		204,902				204,902-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,974				1,974-	
		499 OTHER EXPENSES - GENERAL		27,254				27,254-	
SUBTOTAL FOR OTHR SER&CHR					234,130			234,130-	
60		CNTRCTL SVCS							
		686 PROF SERV OTHER	1	741,719			1-	741,719-	
SUBTOTAL FOR CNTRCTL SVCS				1	741,719		1-	741,719-	
SUBTOTAL FOR BUDGET CODE 6228				1	976,371		1-	976,371-	
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		320				320-	



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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES		73				73-
			199 DATA PROCESSING SUPPLIES		200				200-
			SUBTOTAL FOR SUPPLYS&MATL		593				593-
40			412 RENTALS OF MISC.EQUIP		161				161-
			454 OVERNIGHT TRVL EXP-SPECIAL		6,000		1,000		5,000-
			496 ALLOWANCES TO PARTICIPANTS		33,429		5,525		27,904-
			499 OTHER EXPENSES - GENERAL		4,109		10,118		6,009
			SUBTOTAL FOR OTHR SER&CHR		43,699		16,643		27,056-
60			615 PRINTING CONTRACTS		3,475		4,123		648
			660 ECONOMIC DEVELOPMENT				475		475
			686 PROF SERV OTHER		4,750				4,750-
			SUBTOTAL FOR CNTRCTL SVCS		8,225		4,598		3,627-
			SUBTOTAL FOR BUDGET CODE 6328		52,517		21,241		31,276-
BUDGET CODE: 6418 RWJ SENIOR EXERCISE EFFICACY									
60			686 PROF SERV OTHER		50				50-
			SUBTOTAL FOR CNTRCTL SVCS		50				50-
			SUBTOTAL FOR BUDGET CODE 6418		50				50-
BUDGET CODE: 6428 HEALTHY NEIGHBORHOOD PROGRAM-OTPS FUNDS									
10			100 SUPPLIES + MATERIALS - GENERAL		26,876				26,876-
			SUBTOTAL FOR SUPPLYS&MATL		26,876				26,876-
40			499 OTHER EXPENSES - GENERAL		16,119				16,119-
			SUBTOTAL FOR OTHR SER&CHR		16,119				16,119-
			SUBTOTAL FOR BUDGET CODE 6428		42,995				42,995-
BUDGET CODE: 6618 RWJ TOBACCO WELLNESS									
30			337 BOOKS-OTHER		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-
40			454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			499 OTHER EXPENSES - GENERAL		9,122				9,122-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-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				14,122			14,122-
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS		41,458			41,458-
		660 ECONOMIC DEVELOPMENT		10,000			10,000-
		686 PROF SERV OTHER		40,000			40,000-
SUBTOTAL FOR CNTRCTL SVCS				91,458			91,458-
SUBTOTAL FOR BUDGET CODE 6618				106,580			106,580-
BUDGET CODE: 6718 YOUTH TOBACCO ENFORCEMENT							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500-
		199 DATA PROCESSING SUPPLIES		3,810			3,810-
SUBTOTAL FOR SUPPLYS&MATL				6,310			6,310-
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		11,571			11,571-
SUBTOTAL FOR PROPTY&EQUIP				11,571			11,571-
40		OTHR SER&CHR 866001					
		40X CONTRACTUAL SERVICES-GENERAL		2,096,810			2,096,810-
		400 CONTRACTUAL SERVICES-GENERAL		32,000			32,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,200			1,200-
		499 OTHER EXPENSES - GENERAL		44,269			44,269-
SUBTOTAL FOR OTHR SER&CHR				2,174,279			2,174,279-
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS		17,668			17,668-
SUBTOTAL FOR CNTRCTL SVCS				17,668			17,668-
SUBTOTAL FOR BUDGET CODE 6718				2,209,828			2,209,828-
TOTAL FOR MATERNAL & CHILD HEALTH			112	39,864,283	107	12,770,272	5-
TOTAL FOR HEALTH PROMOTION AND DISEASE P			280	513,128,364	107	13,020,272	173-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

HEALTH PROMOTION AND DISEASE PREV.-O	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,886,855	513,128,364	2,164,483	13,020,272	500,108,092-
FINANCIAL PLAN SAVINGS APPROPRIATION		513,128,364		13,020,272	500,108,092-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		161,118,041		7,989,896	153,128,145-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		206,353,333			206,353,333-
STATE		141,019,011		4,582,793	136,436,218-
FEDERAL - C.D.				447,583	4,190,396-
FEDERAL - OTHER		4,637,979			
INTRA-CITY SALES					
 TOTAL		 513,128,364		 13,020,272	 500,108,092-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 8039 ASTHMA PREVENTION									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		348,107		360,000		11,893
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,500		1,500		
			117 POSTAGE		10,000		10,000		
			199 DATA PROCESSING SUPPLIES		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL				369,607		381,500	11,893
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000		20,000		
			302 TELECOMMUNICATIONS EQUIPMENT		10,000		10,000		
			314 OFFICE FURITURE		5,000		5,000		
			315 OFFICE EQUIPMENT		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		1,000		1,000		
			337 BOOKS-OTHER		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP				38,000		38,000	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		90,700				90,700-
			400 CONTRACTUAL SERVICES-GENERAL		5,616		25,000		19,384
			402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
			412 RENTALS OF MISC.EQUIP		20,000		20,000		
			417 ADVERTISING		210,000		210,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR				336,316		265,000	71,316-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	25,000	1	25,000		
			612 OFFICE EQUIPMENT MAINTENANCE		500		500		
			615 PRINTING CONTRACTS		95,000		95,000		
			622 TEMPORARY SERVICES	8	150,000	8	150,000		
			660 ECONOMIC DEVELOPMENT	1	50,000	1	50,000		
			671 TRAINING PRGM CITY EMPLOYEES		2,500		2,500		
			684 PROF SERV COMPUTER SERVICES		2,500		2,500		
			686 PROF SERV OTHER		2,029,284		2,119,984		90,700
		SUBTOTAL FOR CNTRCTL SVCS			10	2,354,784	10	2,445,484	90,700
		SUBTOTAL FOR BUDGET CODE 8039			10	3,098,707	10	3,129,984	31,277

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8109 ENVIRONMENTAL HLTH SERVICES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,223,058		1,803,134		580,076
			101 PRINTING SUPPLIES		1,500		1,500		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		800				800-
			106 MOTOR VEHICLE FUEL		29,500		29,500		
			107 MEDICAL,SURGICAL & LAB SUPPLY		692,131		85,781		606,350-
			109 FUEL OIL		2,500		2,500		
			117 POSTAGE		601,600		31,640		569,960-
			170 CLEANING SUPPLIES		8,000		8,000		
			199 DATA PROCESSING SUPPLIES		139,050		74,325		64,725-
			SUBTOTAL FOR SUPPLYS&MATL		2,698,139		2,036,380		661,759-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		163,108		615,108		452,000
			302 TELECOMMUNICATIONS EQUIPMENT		7,460		3,960		3,500-
			304 MOTOR VEHICLE EQUIPMENT		1,585		1,585		
			305 MOTOR VEHICLES		240,000		20,000		220,000-
			307 MEDICAL,SURGICAL & LAB EQUIP		161,000		25,000		136,000-
			314 OFFICE FURITURE		73,500		19,500		54,000-
			315 OFFICE EQUIPMENT		60,000		30,000		30,000-
			319 SECURITY EQUIPMENT		13,000		1,000		12,000-
			332 PURCH DATA PROCESSING EQUIPT		270,450		25,950		244,500-
			337 BOOKS-OTHER		74,200		18,200		56,000-
			338 LIBRARY BOOKS		1,072		72		1,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,065,375		760,375		305,000-
40	OTHR SER&CHR	001	40X CONTRACTUAL SERVICES-GENERAL						
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		806001	40X CONTRACTUAL SERVICES-GENERAL		422,885		389,400		33,485-
		819001	40X CONTRACTUAL SERVICES-GENERAL		751,048		426,359		324,689-
		826001	40X CONTRACTUAL SERVICES-GENERAL		435,852		435,852		
		846001	40X CONTRACTUAL SERVICES-GENERAL		183,800				183,800-
		850001	40X CONTRACTUAL SERVICES-GENERAL		3,000,000		2,012,500		987,500-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		866001	40X CONTRACTUAL SERVICES-GENERAL		24,025		12,013		12,012-
		400	CONTRACTUAL SERVICES-GENERAL		275,007		1,117,500		842,493
		402	TELEPHONE & OTHER COMMUNICATNS		38,972		38,972		
		403	OFFICE SERVICES		6,100		2,000		4,100-
		412	RENTALS OF MISC.EQUIP		150,533		113,033		37,500-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		2,333,000		8,000		2,325,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		104,556		150,400		45,844
			452 NON OVERNIGHT TRVL EXP-SPECIAL		36,140		1,900		34,240-
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		36,570		1,900		34,670-
			499 OTHER EXPENSES - GENERAL		2,769,857		2,557,747		212,110-
			SUBTOTAL FOR OTHR SER&CHR		10,569,345		7,268,576		3,300,769-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	9	483,193	9	3,239,309		2,756,116
		602	TELECOMMUNICATIONS MAINT	2	4,865	2	4,865		
		607	MAINT & REP MOTOR VEH EQUIP	1	250	1	250		
		608	MAINT & REP GENERAL	15	64,065	15	31,065		33,000-
		612	OFFICE EQUIPMENT MAINTENANCE	17	12,500	17	12,500		
		613	DATA PROCESSING EQUIPMENT	15	5,000	15	90,000		85,000
		615	PRINTING CONTRACTS	11	1,888,884	11	30,000		1,858,884-
		622	TEMPORARY SERVICES		631,903		23,000		608,903-
		624	CLEANING SERVICES	1	23,000	1	3,000		20,000-
		660	ECONOMIC DEVELOPMENT		282,000				282,000-
		671	TRAINING PRGM CITY EMPLOYEES	6	76,500	6	46,000		30,500-
		676	MAINT & OPER OF INFRASTRUCTURE	1	62,000			1-	62,000-
		684	PROF SERV COMPUTER SERVICES			5	30,000	5	30,000
		686	PROF SERV OTHER	25	4,932,881	25	1,330,280		3,602,601-
		695	EDUCATION & REC FOR YOUTH PRGM	1	35,000			1-	35,000-
			SUBTOTAL FOR CNTRCTL SVCS	104	8,502,041	107	4,840,269	3	3,661,772-
			SUBTOTAL FOR BUDGET CODE 8109	104	22,834,900	107	14,905,600	3	7,929,300-
BUDGET CODE: 8118 YOUTH TOBACCO ENFORCEMENT									
40 OTHR SER&CHR 866001 40X			CONTRACTUAL SERVICES-GENERAL		219,205		219,205		
			499 OTHER EXPENSES - GENERAL		357,813		357,813		
			SUBTOTAL FOR OTHR SER&CHR		577,018		577,018		
			SUBTOTAL FOR BUDGET CODE 8118		577,018		577,018		
BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS									
10 SUPPLYS&MATL		117	POSTAGE		1,292				1,292-
			SUBTOTAL FOR SUPPLYS&MATL		1,292				1,292-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		2,025				2,025-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - 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 PROPTY&EQUIP					2,025			2,025-	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,092				1,092-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,303				2,303-	
SUBTOTAL FOR OTHR SER&CHR					3,395			3,395-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		2,500				2,500-	
		660 ECONOMIC DEVELOPMENT		6				6-	
		686 PROF SERV OTHER		3,600				3,600-	
SUBTOTAL FOR CNTRCTL SVCS					6,106			6,106-	
SUBTOTAL FOR BUDGET CODE 8128					12,818			12,818-	
BUDGET CODE: 8212 Public Health Engineering W/ DEP									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		4,885				4,885-	
SUBTOTAL FOR SUPPLYS&MATL					4,885			4,885-	
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		20,115				20,115-	
SUBTOTAL FOR PROPTY&EQUIP					20,115			20,115-	
SUBTOTAL FOR BUDGET CODE 8212					25,000			25,000-	
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,762				13,762-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		24				24-	
		199 DATA PROCESSING SUPPLIES		921				921-	
SUBTOTAL FOR SUPPLYS&MATL					14,707			14,707-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,659				1,659-	
		305 MOTOR VEHICLES		20,075				20,075-	
		307 MEDICAL,SURGICAL & LAB EQUIP		1,230				1,230-	
		314 OFFICE FURITURE		585				585-	
		332 PURCH DATA PROCESSING EQUIPT		4,325				4,325-	
		337 BOOKS-OTHER		2,000				2,000-	
SUBTOTAL FOR PROPTY&EQUIP					29,874			29,874-	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		852				852-	
SUBTOTAL FOR OTHR SER&CHR					852			852-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - 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 8228					45,433					45,433-
BUDGET CODE: 8229 DRINKING WATER PROGRAM ENHANCEMENT										
30	PROPTY&EQUIP	314	OFFICE FURITURE		25,596					25,596-
SUBTOTAL FOR PROPTY&EQUIP					25,596					25,596-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		2,753					2,753-
SUBTOTAL FOR OTHR SER&CHR					2,753					2,753-
SUBTOTAL FOR BUDGET CODE 8229					28,349					28,349-
BUDGET CODE: 8248 BATHING BEACH WATER QLTY MONITOR& NOTIFY										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		6,340					6,340-
SUBTOTAL FOR SUPPLYS&MATL					6,340					6,340-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		47					47-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,358					1,358-
SUBTOTAL FOR OTHR SER&CHR					1,405					1,405-
SUBTOTAL FOR BUDGET CODE 8248					7,745					7,745-
BUDGET CODE: 8258 THE GOLDEN APPLE AWARD PROJECT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,568					6,568-
		107	MEDICAL,SURGICAL & LAB SUPPLY		6					6-
SUBTOTAL FOR SUPPLYS&MATL					6,574					6,574-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		99					99-
		332	PURCH DATA PROCESSING EQUIPT		205					205-
		337	BOOKS-OTHER		600					600-
SUBTOTAL FOR PROPTY&EQUIP					904					904-
60	CNRCTL SVCS	615	PRINTING CONTRACTS		1,181					1,181-
SUBTOTAL FOR CNRCTL SVCS					1,181					1,181-
SUBTOTAL FOR BUDGET CODE 8258					8,659					8,659-
BUDGET CODE: 8268 Delivering EHS: IPM Academy Program										



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

				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		3,432		3,432			
		199 DATA PROCESSING SUPPLIES		1,400		1,400			
		SUBTOTAL FOR SUPPLYS&MATL		4,832		4,832			
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		6,612		6,612			
		SUBTOTAL FOR PROPTY&EQUIP		6,612		6,612			
40		OTHR SER&CHR							
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500			
		496 ALLOWANCES TO PARTICIPANTS		689		689			
		499 OTHER EXPENSES - GENERAL		3,473		14,108			10,635
		SUBTOTAL FOR OTHR SER&CHR		9,662		20,297			10,635
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		2,400		2,400			
		686 PROF SERV OTHER		40,628		40,000			628-
		SUBTOTAL FOR CNTRCTL SVCS		43,028		42,400			628-
		SUBTOTAL FOR BUDGET CODE 8268		64,134		74,141			10,007
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		700					700-
		101 PRINTING SUPPLIES		840					840-
		SUBTOTAL FOR SUPPLYS&MATL		1,540					1,540-
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000					1,000-
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		555					555-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,280					7,280-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR		8,835					8,835-
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		1,200					1,200-
		SUBTOTAL FOR CNTRCTL SVCS		1,200					1,200-
		SUBTOTAL FOR BUDGET CODE 8318		12,575					12,575-
BUDGET CODE: 8409 CACC									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,100					1,100-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES		300				300-
			SUBTOTAL FOR SUPPLYS&MATL		1,400				1,400-
30			302 TELECOMMUNICATIONS EQUIPMENT		542				542-
			315 OFFICE EQUIPMENT		200				200-
			SUBTOTAL FOR PROPTY&EQUIP		742				742-
40			402 TELEPHONE & OTHER COMMUNICATNS		100				100-
			412 RENTALS OF MISC.EQUIP		5,765				5,765-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,800				3,800-
			SUBTOTAL FOR OTHR SER&CHR		9,665				9,665-
60			600 CONTRACTUAL SERVICES GENERAL		203,270		350,000		146,730
			602 TELECOMMUNICATIONS MAINT		500				500-
			612 OFFICE EQUIPMENT MAINTENANCE		500				500-
			615 PRINTING CONTRACTS		45,800				45,800-
			622 TEMPORARY SERVICES		73,000				73,000-
			658 SPECIAL CLINICAL SERVICES	1	7,200,000	1	7,190,397		9,603-
			686 PROF SERV OTHER		5,520				5,520-
			SUBTOTAL FOR CNTRCTL SVCS	1	7,528,590	1	7,540,397		11,807
			SUBTOTAL FOR BUDGET CODE 8409	1	7,540,397	1	7,540,397		
BUDGET CODE: 8418 CLINICAL SYSTEMS IMPROVEMENT									
60			600 CONTRACTUAL SERVICES GENERAL		4,474				4,474-
			686 PROF SERV OTHER		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS		9,474				9,474-
			SUBTOTAL FOR BUDGET CODE 8418		9,474				9,474-
BUDGET CODE: 8518 LEAD POISON-FEDERAL									
40			417 ADVERTISING		199,634				199,634-
			SUBTOTAL FOR OTHR SER&CHR		199,634				199,634-
			SUBTOTAL FOR BUDGET CODE 8518		199,634				199,634-
BUDGET CODE: 8528 B'KLYN HIGH RISK LEAD									
10			100 SUPPLIES + MATERIALS - GENERAL				5,600		5,600

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - 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 SUPPLYS&MATL								5,600	5,600
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				1,050		1,050	
		451 NON OVERNIGHT TRVL EXP-GENERAL				6,000		6,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,425		7,125		2,700	
		499 OTHER EXPENSES - GENERAL		8,524		98,716		90,192	
SUBTOTAL FOR OTHR SER&CHR								112,891	99,942
60 CNTRCTL SVCS		615 PRINTING CONTRACTS				28,538		28,538	
		660 ECONOMIC DEVELOPMENT				10,000		10,000	
		686 PROF SERV OTHER				89,763		89,763	
SUBTOTAL FOR CNTRCTL SVCS								128,301	128,301
SUBTOTAL FOR BUDGET CODE 8528								246,792	233,843
BUDGET CODE: 8548 LEAD BASED PAINT HAZARD PROG									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				204			204-
SUBTOTAL FOR OTHR SER&CHR								204	204-
SUBTOTAL FOR BUDGET CODE 8548								204	204-
BUDGET CODE: 8558 LEAD BASED PAINT HAZARD PROG									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				200			200-
		117 POSTAGE				800		1,000	200
SUBTOTAL FOR SUPPLYS&MATL								1,000	1,000
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL				2,777		2,341	436-
		499 OTHER EXPENSES - GENERAL				15,851		15,851	
SUBTOTAL FOR OTHR SER&CHR								18,628	18,192
SUBTOTAL FOR BUDGET CODE 8558								19,628	19,192
BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				144,498			144,498-
		107 MEDICAL,SURGICAL & LAB SUPPLY				6,272		6,272	6,272-
SUBTOTAL FOR SUPPLYS&MATL								150,770	150,770-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				200			200-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - 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 PROPTY&EQUIP					200			200-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		13,785				13,785-	
		417 ADVERTISING		54,487				54,487-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,956				4,956-	
SUBTOTAL FOR OTHR SER&CHR					73,228			73,228-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		93,884				93,884-	
		622 TEMPORARY SERVICES		85,274				85,274-	
		686 PROF SERV OTHER		610,637				610,637-	
SUBTOTAL FOR CNTRCTL SVCS					789,795			789,795-	
SUBTOTAL FOR BUDGET CODE 8612					1,013,993			1,013,993-	
BUDGET CODE: 8638 NAT URBAN COMMENSAL RODENT CONTROL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,928				3,928-	
		101 PRINTING SUPPLIES		10,000				10,000-	
		199 DATA PROCESSING SUPPLIES		2,000				2,000-	
SUBTOTAL FOR SUPPLYS&MATL					15,928			15,928-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		182				182-	
		332 PURCH DATA PROCESSING EQUIPT		8				8-	
SUBTOTAL FOR PROPTY&EQUIP					190			190-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		600				600-	
		453 OVERNIGHT TRVL EXP-GENERAL		2,982				2,982-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,600				1,600-	
		499 OTHER EXPENSES - GENERAL		4,970				4,970-	
SUBTOTAL FOR OTHR SER&CHR					10,152			10,152-	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		3,141				3,141-	
		686 PROF SERV OTHER		80,830				80,830-	
SUBTOTAL FOR CNTRCTL SVCS					83,971			83,971-	
SUBTOTAL FOR BUDGET CODE 8638					110,241			110,241-	
BUDGET CODE: 8639 NAT ENVIRONMENTAL PUBIC HEALTH TRACKING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,637				1,637-	
		101 PRINTING SUPPLIES				400		400	

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		400		400		
			199 DATA PROCESSING SUPPLIES		29,500		5,000		24,500-
			SUBTOTAL FOR SUPPLYS&MATL		31,537		5,800		25,737-
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		24,784		10,000		14,784-
			337 BOOKS-OTHER		1,538		500		1,038-
			SUBTOTAL FOR PROPTY&EQUIP		26,322		10,500		15,822-
40			OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		17,950				17,950-
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			402 TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		340		4,000		3,660
			454 OVERNIGHT TRVL EXP-SPECIAL		9,509		12,145		2,636
			499 OTHER EXPENSES - GENERAL		4,550		35,743		31,193
			SUBTOTAL FOR OTHR SER&CHR		33,349		51,888		18,539
60			CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		4,960				4,960-
			615 PRINTING CONTRACTS		358				358-
			671 TRAINING PRGM CITY EMPLOYEES		10,860				10,860-
			686 PROF SERV OTHER		290,740		100,000		190,740-
			SUBTOTAL FOR CNTRCTL SVCS		306,918		100,000		206,918-
			SUBTOTAL FOR BUDGET CODE 8639		398,126		168,188		229,938-
BUDGET CODE: 8649 ENV. AND HEALTH EFFECT TRACKING PROGRAM									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		174				174-
			199 DATA PROCESSING SUPPLIES		28,908		10,000		18,908-
			SUBTOTAL FOR SUPPLYS&MATL		29,082		10,000		19,082-
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		1,343		6,400		5,057
			SUBTOTAL FOR PROPTY&EQUIP		1,343		6,400		5,057
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		15,000		40,000		25,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		150				150-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,731		7,870		6,139
			499 OTHER EXPENSES - GENERAL		11,469		18,006		6,537
			SUBTOTAL FOR OTHR SER&CHR		28,350		65,876		37,526
60			CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		5,075		14,000		8,925
			686 PROF SERV OTHER		188,523		80,000		108,523-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - 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				193,598		94,000		99,598-
SUBTOTAL FOR BUDGET CODE 8649				252,373		176,276		76,097-
BUDGET CODE: 8659 NACCHO CULTURAL USES OF MERCURY								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,082				1,082-
SUBTOTAL FOR CNTRCTL SVCS				1,082				1,082-
SUBTOTAL FOR BUDGET CODE 8659				1,082				1,082-
BUDGET CODE: 8669 GATEWAY NATIONAL PARK SVCS - MOSQUITO								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		116				116-
SUBTOTAL FOR SUPPLYS&MATL				116				116-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		163				163-
		337 BOOKS-OTHER		150				150-
SUBTOTAL FOR PROPTY&EQUIP				313				313-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,771				2,771-
SUBTOTAL FOR OTHR SER&CHR				2,771				2,771-
SUBTOTAL FOR BUDGET CODE 8669				3,200				3,200-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			115	36,276,639	118	26,837,588	3	9,439,051-
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS			115	36,276,639	118	26,837,588	3	9,439,051-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,145,465	36,276,639	3,495,329	26,837,588	9,439,051-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,276,639		26,837,588	9,439,051-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,943,490		20,348,128	5,595,362-
OTHER CATEGORICAL		13,756			13,756-
CAPITAL FUNDS - I.F.A.					
STATE		8,201,877		5,804,871	2,397,006-
FEDERAL - C.D.					
FEDERAL - OTHER		1,078,523		684,589	393,934-
INTRA-CITY SALES		1,038,993			1,038,993-
TOTAL		36,276,639		26,837,588	9,439,051-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - 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: W116 WTC DISASTER RELATED EXPENSES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,642,560			4,642,560-
		499 OTHER EXPENSES - GENERAL				2,060,340	2,060,340
		SUBTOTAL FOR OTHR SER&CHR		4,642,560		2,060,340	2,582,220-
		SUBTOTAL FOR BUDGET CODE W116		4,642,560		2,060,340	2,582,220-
BUDGET CODE: 1529 Chief Med							
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		310,865		320,191	9,326
		SUBTOTAL FOR OTHR SER&CHR		310,865		320,191	9,326
		SUBTOTAL FOR BUDGET CODE 1529		310,865		320,191	9,326
TOTAL FOR				4,953,425		2,380,531	2,572,894-
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER							
BUDGET CODE: 1509 CHIEF MEDICAL EXAMINER							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		101,740		15,740	86,000-
		100 SUPPLIES + MATERIALS - GENERAL		203,358		1,728,611	1,525,253
		101 PRINTING SUPPLIES		9,007		20,500	11,493
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000	
		106 MOTOR VEHICLE FUEL		51,000		20,000	31,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,154,707		1,059,707	95,000-
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		25,000		25,000	
		170 CLEANING SUPPLIES		26,200		26,200	
		199 DATA PROCESSING SUPPLIES		225,000		20,000	205,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,807,012		2,926,758	1,119,746
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		70,200		325,200	255,000
		302 TELECOMMUNICATIONS EQUIPMENT		141,000		2,000	139,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		91,200		91,200	
		314 OFFICE FURITURE		60,270		5,270	55,000-



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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		10,000		10,000		
			319 SECURITY EQUIPMENT		50,000				50,000-
			332 PURCH DATA PROCESSING EQUIPT		261,000		115,000		146,000-
			337 BOOKS-OTHER		43,000		18,000		25,000-
			SUBTOTAL FOR PROPTY&EQUIP		726,670		566,670		160,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		24,962		24,962		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		75,000		10,000		65,000-
	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
		400	CONTRACTUAL SERVICES-GENERAL		25,000				25,000-
		402	TELEPHONE & OTHER COMMUNICATNS		225,000		16,000		209,000-
		403	OFFICE SERVICES		14,193		9,193		5,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		5,000				5,000-
	819001	41D	RENTALS - LAND BLDGS & STRUCTS		52,631		52,631		
		412	RENTALS OF MISC.EQUIP		126,000		50,000		76,000-
		417	ADVERTISING		68,000				68,000-
	856001	42C	HEAT LIGHT & POWER		261,558		271,842		10,284
		451	NON OVERNIGHT TRVL EXP-GENERAL		52,750		14,750		38,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		800		800		
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		34,000		1,500		32,500-
			SUBTOTAL FOR OTHR SER&CHR		975,394		452,178		523,216-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	11	900,239	11	1,183,963		283,724
		602	TELECOMMUNICATIONS MAINT	2	15,000	2	7,000		8,000-
		608	MAINT & REP GENERAL	31	293,350	31	253,350		40,000-
		612	OFFICE EQUIPMENT MAINTENANCE	18	90,993	18	138,000		47,007
		613	DATA PROCESSING EQUIPMENT	1	205,000	1	30,000		175,000-
		619	SECURITY SERVICES	4	31,000	4	79,000		48,000
		622	TEMPORARY SERVICES	2	543,050	2	140,000		403,050-
		624	CLEANING SERVICES	12	421,237	12	314,237		107,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	15,800	1	15,800		
		676	MAINT & OPER OF INFRASTRUCTURE	1	5,000	1	5,000		
		686	PROF SERV OTHER	46	206,000	46	125,000		81,000-
			SUBTOTAL FOR CNTRCTL SVCS	129	2,726,669	129	2,291,350		435,319-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		17,000		17,000		
			SUBTOTAL FOR FXD MIS CHGS		17,000		17,000		
			SUBTOTAL FOR BUDGET CODE 1509	129	6,252,745	129	6,253,956		1,211

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - 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: 1515 DNA Operations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000		30,000	
		101 PRINTING SUPPLIES		5,000		5,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		106 MOTOR VEHICLE FUEL		500		500	
		107 MEDICAL,SURGICAL & LAB SUPPLY		645,335		499,335	146,000-
		117 POSTAGE		200		200	
		169 MAINTENANCE SUPPLIES		200		200	
		170 CLEANING SUPPLIES		200		200	
		199 DATA PROCESSING SUPPLIES		50,000		50,000	
		SUBTOTAL FOR SUPPLYS&MATL		731,935		585,935	146,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		15,000		15,000	
		307 MEDICAL,SURGICAL & LAB EQUIP		30,000		250,000	220,000
		314 OFFICE FURITURE		1,000		1,000	
		315 OFFICE EQUIPMENT		1,000		1,000	
		319 SECURITY EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		90,000		40,000	50,000-
		337 BOOKS-OTHER		7,000		1,000	6,000-
		SUBTOTAL FOR PROPTY&EQUIP		145,000		309,000	164,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
		402 TELEPHONE & OTHER COMMUNICATNS		121,000		1,000	120,000-
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		11,000		1,000	10,000-
		414 RENTALS - LAND BLDGS & STRUCTS		597,389		912,389	315,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		16,000	6,000
		453 OVERNIGHT TRVL EXP-GENERAL		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		743,389		934,389	191,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000		300,000	260,000
		602 TELECOMMUNICATIONS MAINT		5,000		1,000	4,000-
		608 MAINT & REP GENERAL		101,000		101,000	
		612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000	
		613 DATA PROCESSING EQUIPMENT		1,000		1,000	
		619 SECURITY SERVICES		1,000		1,000	
		622 TEMPORARY SERVICES		1,000		1,000	

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		624 CLEANING SERVICES		100,000		100,000			
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000			
		676 MAINT & OPER OF INFRASTRUCTURE		1,000		1,000			
		683 PROF SERV ENGINEER & ARCHITECT	1	1,000	1	1,000			
		686 PROF SERV OTHER		124,000		174,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	377,000	1	683,000		306,000	
		SUBTOTAL FOR BUDGET CODE 1515	1	1,997,324	1	2,512,324		515,000	
BUDGET CODE: 1525 Paul Coverdell Nat'l Grant									
10		SUPPLYS&MATL		4,663				4,663-	
		199 DATA PROCESSING SUPPLIES		4,663				4,663-	
		SUBTOTAL FOR SUPPLYS&MATL		4,663				4,663-	
		SUBTOTAL FOR BUDGET CODE 1525		4,663				4,663-	
BUDGET CODE: 1535 Paul Coverdale Forensic Improvement Grnt									
30		PROPTY&EQUIP		7,175				7,175-	
		307 MEDICAL,SURGICAL & LAB EQUIP		7,175				7,175-	
		SUBTOTAL FOR PROPTY&EQUIP		7,175				7,175-	
		SUBTOTAL FOR BUDGET CODE 1535		7,175				7,175-	
BUDGET CODE: 1539 FORENSIC TOXICOLOGY									
10		SUPPLYS&MATL		9,144				9,144-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		16,136				16,136-	
		199 DATA PROCESSING SUPPLIES		25,280				25,280-	
		SUBTOTAL FOR SUPPLYS&MATL		25,280				25,280-	
30		PROPTY&EQUIP		46,507				46,507-	
		307 MEDICAL,SURGICAL & LAB EQUIP		3,194				3,194-	
		332 PURCH DATA PROCESSING EQUIPT		49,701				49,701-	
		SUBTOTAL FOR PROPTY&EQUIP		49,701				49,701-	
40		OTHR SER&CHR		3,586				3,586-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,586				3,586-	
		SUBTOTAL FOR OTHR SER&CHR		3,586				3,586-	
60		CNTRCTL SVCS		300				300-	
		608 MAINT & REP GENERAL		300				300-	
		SUBTOTAL FOR CNTRCTL SVCS		300				300-	
		SUBTOTAL FOR BUDGET CODE 1539		78,867				78,867-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - 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: 1549 FORENSIC BIOLOGY							
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		208,827		208,827-
	SUBTOTAL FOR SUPPLYS&MATL				208,827		208,827-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		294,803		294,803-
	SUBTOTAL FOR PROPTY&EQUIP				294,803		294,803-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		45,000		45,000-
		403	OFFICE SERVICES		9,000		9,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		56,972		56,972-
	SUBTOTAL FOR OTHR SER&CHR				110,972		110,972-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		19,077		19,077-
		608	MAINT & REP GENERAL		326,667		326,667-
		671	TRAINING PRGM CITY EMPLOYEES		6,647		6,647-
		686	PROF SERV OTHER		24,000		24,000-
	SUBTOTAL FOR CNTRCTL SVCS				376,391		376,391-
	SUBTOTAL FOR BUDGET CODE 1549				990,993		990,993-
BUDGET CODE: 1555 Aid to Bio Lab (Improvements to Lab)							
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		42,000		42,000-
	SUBTOTAL FOR SUPPLYS&MATL				42,000		42,000-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		105,000		105,000-
	SUBTOTAL FOR PROPTY&EQUIP				105,000		105,000-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		28,540		28,540-
	SUBTOTAL FOR OTHR SER&CHR				28,540		28,540-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		50,000		50,000-
		686	PROF SERV OTHER		12,500		12,500-
	SUBTOTAL FOR CNTRCTL SVCS				62,500		62,500-
	SUBTOTAL FOR BUDGET CODE 1555				238,040		238,040-
BUDGET CODE: 1560 No Suspect Casework DNA Backlog OTPS							
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		157,911		157,911-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		23,976				23,976-	
		SUBTOTAL FOR SUPPLYS&MATL		181,887				181,887-	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		56,515				56,515-	
		332 PURCH DATA PROCESSING EQUIPT		75,285				75,285-	
		SUBTOTAL FOR PROPTY&EQUIP		131,800				131,800-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		50,000				50,000-	
		SUBTOTAL FOR OTHR SER&CHR		50,000				50,000-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		36,800				36,800-	
		SUBTOTAL FOR CNTRCTL SVCS		36,800				36,800-	
		SUBTOTAL FOR BUDGET CODE 1560		400,487				400,487-	
BUDGET CODE: 1575 Aid to Crime Lab Supplemental									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		20,000				20,000-	
		SUBTOTAL FOR SUPPLYS&MATL		20,000				20,000-	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		18,000				18,000-	
		SUBTOTAL FOR PROPTY&EQUIP		18,000				18,000-	
40 OTHR SER&CHR		404 TRAVELING EXPENSES		15,000				15,000-	
		SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,000				15,000-	
		686 PROF SERV OTHER		7,000				7,000-	
		SUBTOTAL FOR CNTRCTL SVCS		22,000				22,000-	
		SUBTOTAL FOR BUDGET CODE 1575		75,000				75,000-	
BUDGET CODE: 1585 Aid to Toxicology Lab									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		20,000				20,000-	
		SUBTOTAL FOR SUPPLYS&MATL		20,000				20,000-	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		39,000				39,000-	
		SUBTOTAL FOR PROPTY&EQUIP		39,000				39,000-	
40 OTHR SER&CHR		404 TRAVELING EXPENSES		2,000				2,000-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - 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 OTHR SER&CHR				2,000			2,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		25,000			25,000-
		686 PROF SERV OTHER		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 1585				91,000			91,000-
TOTAL FOR CHIEF MEDICAL EXAMINER			130	10,136,294	130	8,766,280	1,370,014-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN			130	15,089,719	130	11,146,811	3,942,908-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
OFFICE OF CHIEF MEDICAL EXAMINER - O					
TOTALS FOR OPERATING BUDGET	857,756	15,089,719	716,366	11,146,811	3,942,908-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,089,719		11,146,811	3,942,908-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,231,675		9,172,065	2,059,610-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,858,044		1,974,746	1,883,298-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>15,089,719</b>		<b>11,146,811</b>	<b>3,942,908-</b>

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION										
BUDGET CODE: 7009 MED MAN CARE ADMIN OTPS CITY										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			10,000			10,000		
	SUBTOTAL FOR SUPPLYS&MATL				10,000			10,000		
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			10,000			10,000		
	SUBTOTAL FOR PROPTY&EQUIP				10,000			10,000		
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL			3,000,000			631,000		2,369,000-
		414 RENTALS - LAND BLDGS & STRUCTS			753,792			797,833		44,041
	SUBTOTAL FOR OTHR SER&CHR				3,753,792			1,428,833		2,324,959-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6		253,119	6		3,119		250,000-
	SUBTOTAL FOR CNRCTL SVCS		6		253,119	6		3,119		250,000-
	SUBTOTAL FOR BUDGET CODE 7009		6		4,026,911	6		1,451,952		2,574,959-
BUDGET CODE: 7012 MANAGED CARE-HCA-CSS										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,647,000			2,375,000		1,272,000-
	SUBTOTAL FOR CNRCTL SVCS				3,647,000			2,375,000		1,272,000-
	SUBTOTAL FOR BUDGET CODE 7012				3,647,000			2,375,000		1,272,000-
BUDGET CODE: 7018 MED MAN CARE OTPS STATE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,400			2,000		6,400-
		101 PRINTING SUPPLIES			11,000			2,000		9,000-
		117 POSTAGE			33,433			6,000		27,433-
		199 DATA PROCESSING SUPPLIES			920			25,000		24,080
	SUBTOTAL FOR SUPPLYS&MATL				53,753			35,000		18,753-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			500			500		
		314 OFFICE FURITURE			5,500			5,500		
		332 PURCH DATA PROCESSING EQUIPT			18,954			15,000		3,954-
		337 BOOKS-OTHER			2,500			2,500		
		338 LIBRARY BOOKS			1,000			1,000		
	SUBTOTAL FOR PROPTY&EQUIP				28,454			24,500		3,954-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			8,250			12,000		3,750



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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
			412 RENTALS OF MISC.EQUIP		10,700		15,000	4,300
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,321		3,000	321-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		959		10,000	9,041
			SUBTOTAL FOR OTHR SER&CHR		27,230		44,000	16,770
60 CNTRCTL SVCS			615 PRINTING CONTRACTS		20,000		4,000	16,000-
			622 TEMPORARY SERVICES	1	18,951	1	20,000	1,049
			671 TRAINING PRGM CITY EMPLOYEES		3,500		5,000	1,500
			686 PROF SERV OTHER		213,679		233,067	19,388
			SUBTOTAL FOR CNTRCTL SVCS	1	256,130	1	262,067	5,937
			SUBTOTAL FOR BUDGET CODE 7018	1	365,567	1	365,567	
BUDGET CODE: 7019 HEALTH CARE ALLIANCE								
60 CNTRCTL SVCS			686 PROF SERV OTHER		356,700			356,700-
			SUBTOTAL FOR CNTRCTL SVCS		356,700			356,700-
			SUBTOTAL FOR BUDGET CODE 7019		356,700			356,700-
BUDGET CODE: 7028 MED MAN CARE OTPS FED								
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		8,400		10,000	1,600
			101 PRINTING SUPPLIES		5,000		2,000	3,000-
			117 POSTAGE		26,433		30,000	3,567
			199 DATA PROCESSING SUPPLIES		22,874		5,000	17,874-
			SUBTOTAL FOR SUPPLYS&MATL		62,707		47,000	15,707-
30 PROPTY&EQUIP			302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
			315 OFFICE EQUIPMENT		3,000			3,000-
			332 PURCH DATA PROCESSING EQUIPT		20,000		21,000	1,000
			337 BOOKS-OTHER		1,500		1,500	
			338 LIBRARY BOOKS		1,500		1,500	
			SUBTOTAL FOR PROPTY&EQUIP		27,000		25,000	2,000-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		6,250		3,500	2,750-
			402 TELEPHONE & OTHER COMMUNICATNS		1,200		1,200	
			403 OFFICE SERVICES		2,000		2,000	

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

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		10,700		20,000		9,300
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,321		2,000		1,321-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		959		4,000		3,041
			SUBTOTAL FOR OTHR SER&CHR		26,930		35,200		8,270
60			615 PRINTING CONTRACTS	1	6,951	1	24,000		17,049
			622 TEMPORARY SERVICES	1	40,000	1	20,000		20,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	5,500	1	5,000		500-
			686 PROF SERV OTHER	1	196,699	1	209,587		12,888
			SUBTOTAL FOR CNTRCTL SVCS	4	249,150	4	258,587		9,437
			SUBTOTAL FOR BUDGET CODE 7028	4	365,787	4	365,787		
BUDGET CODE: 7032 HEALTH STAT-HCA- DOSS									
10			100 SUPPLIES + MATERIALS - GENERAL		16,280		287,066		270,786
			101 PRINTING SUPPLIES		10,000				10,000-
			117 POSTAGE		8,672				8,672-
			199 DATA PROCESSING SUPPLIES		13,536				13,536-
			SUBTOTAL FOR SUPPLYS&MATL		48,488		287,066		238,578
30			302 TELECOMMUNICATIONS EQUIPMENT		829				829-
			314 OFFICE FURITURE		13,511				13,511-
			315 OFFICE EQUIPMENT		2,052				2,052-
			SUBTOTAL FOR PROPTY&EQUIP		16,392				16,392-
40			400 CONTRACTUAL SERVICES-GENERAL		7,337				7,337-
			412 RENTALS OF MISC.EQUIP		24,702				24,702-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,750				1,750-
			SUBTOTAL FOR OTHR SER&CHR		33,789				33,789-
60			622 TEMPORARY SERVICES		180,602				180,602-
			660 ECONOMIC DEVELOPMENT		5,100				5,100-
			686 PROF SERV OTHER		2,695				2,695-
			SUBTOTAL FOR CNTRCTL SVCS		188,397				188,397-
			SUBTOTAL FOR BUDGET CODE 7032		287,066		287,066		

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 7048 CBO FACILITATED ENROLLMENT									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		250					250-
		499 OTHER EXPENSES - GENERAL		10,750					10,750-
		SUBTOTAL FOR OTHR SER&CHR		11,000					11,000-
		SUBTOTAL FOR BUDGET CODE 7048		11,000					11,000-
TOTAL FOR ADMINISTRATION			11	9,060,031	11	4,845,372			4,214,659-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES									
BUDGET CODE: 7011 Oral Health Services									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,112		11,969			5,143-
		106 MOTOR VEHICLE FUEL		8,000					8,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		354,360		272,660			81,700-
		110 FOOD & FORAGE SUPPLIES		3,510					3,510-
		117 POSTAGE		22,000					22,000-
		199 DATA PROCESSING SUPPLIES		4,400					4,400-
		SUBTOTAL FOR SUPPLYS&MATL		409,382		284,629			124,753-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000					5,000-
		302 TELECOMMUNICATIONS EQUIPMENT		1,721					1,721-
		307 MEDICAL,SURGICAL & LAB EQUIP		40,000					40,000-
		314 OFFICE FURITURE		10,350					10,350-
		315 OFFICE EQUIPMENT		5,250					5,250-
		332 PURCH DATA PROCESSING EQUIPT		6,000					6,000-
		337 BOOKS-OTHER		1,500					1,500-
		SUBTOTAL FOR PROPTY&EQUIP		69,821					69,821-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,328		260,258			247,930
		402 TELEPHONE & OTHER COMMUNICATNS		2,000					2,000-
		403 OFFICE SERVICES		1,000					1,000-
		412 RENTALS OF MISC.EQUIP		21,500					21,500-
		414 RENTALS - LAND BLDGS & STRUCTS				290,229			290,229
		417 ADVERTISING		1,000					1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,200					13,200-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		50					50-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000					2,000-

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

				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					53,078		550,487		497,409
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		366,350				366,350-
			608 MAINT & REP GENERAL		20,000				20,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	28,000			1-	28,000-
			615 PRINTING CONTRACTS		22,200				22,200-
			622 TEMPORARY SERVICES		20,000				20,000-
			624 CLEANING SERVICES	1	5,000			1-	5,000-
			660 ECONOMIC DEVELOPMENT		1,000				1,000-
			671 TRAINING PRGM CITY EMPLOYEES		3,800				3,800-
			676 MAINT & OPER OF INFRASTRUCTURE	9	438,688	9	233,159		205,529-
SUBTOTAL FOR CNTRCTL SVCS				11	905,038	9	233,159	2-	671,879-
SUBTOTAL FOR BUDGET CODE 7011				11	1,437,319	9	1,068,275	2-	369,044-
BUDGET CODE: 7021 Prison Health Services									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		66,464		3,911,881		3,845,417
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500				500-
			107 MEDICAL,SURGICAL & LAB SUPPLY		2,000				2,000-
			117 POSTAGE		1,300,000				1,300,000-
			169 MAINTENANCE SUPPLIES		12,000				12,000-
			199 DATA PROCESSING SUPPLIES		150,805				150,805-
SUBTOTAL FOR SUPPLYS&MATL					1,531,769		3,911,881		2,380,112
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000				5,000-
			302 TELECOMMUNICATIONS EQUIPMENT		8,700				8,700-
			305 MOTOR VEHICLES		40,000				40,000-
			314 OFFICE FURITURE		99,000				99,000-
			315 OFFICE EQUIPMENT		18,815				18,815-
			319 SECURITY EQUIPMENT		500				500-
			332 PURCH DATA PROCESSING EQUIPT		134,250				134,250-
			337 BOOKS-OTHER		3,950				3,950-
			338 LIBRARY BOOKS		4,500				4,500-
SUBTOTAL FOR PROPTY&EQUIP					314,715				314,715-
40		OTHR SER&CHR	057001 40X CONTRACTUAL SERVICES-GENERAL		2,028,873		2,028,873		
			819001 40X CONTRACTUAL SERVICES-GENERAL		17,698,178		17,698,178		
			400 CONTRACTUAL SERVICES-GENERAL		1,279,064		165,000		1,114,064-
			402 TELEPHONE & OTHER COMMUNICATNS		350				350-
			403 OFFICE SERVICES		1,525				1,525-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		20,000				20,000-
			417 ADVERTISING		200				200-
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,500				6,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		30,000				30,000-
			SUBTOTAL FOR OTHR SER&CHR		21,064,690		19,892,051		1,172,639-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		500				500-
			602 TELECOMMUNICATIONS MAINT	1	4,000			1-	4,000-
			608 MAINT & REP GENERAL	1	3,000			1-	3,000-
			612 OFFICE EQUIPMENT MAINTENANCE		500				500-
			615 PRINTING CONTRACTS		170,000				170,000-
			622 TEMPORARY SERVICES		342,240				342,240-
			657 HOSPITALS CONTRACTS	1	82,501,436	1	82,519,743		18,307
			660 ECONOMIC DEVELOPMENT	1	40,000			1-	40,000-
			671 TRAINING PRGM CITY EMPLOYEES		14,000				14,000-
			676 MAINT & OPER OF INFRASTRUCTURE		12,500				12,500-
			686 PROF SERV OTHER		390,000				390,000-
			SUBTOTAL FOR CNTRCTL SVCS	4	83,478,176	1	82,519,743	3-	958,433-
			SUBTOTAL FOR BUDGET CODE 7021	4	106,389,350	1	106,323,675	3-	65,675-
			BUDGET CODE: 7023 CHILD HEALTH CLINICS						
			40 OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		5,131,967		5,131,967		
			SUBTOTAL FOR OTHR SER&CHR		5,131,967		5,131,967		
			SUBTOTAL FOR BUDGET CODE 7023		5,131,967		5,131,967		
			TOTAL FOR PRISON HEALTH SERVICES	15	112,958,636	10	112,523,917	5-	434,719-
			TOTAL FOR HEALTH CARE ACCESS AND IMPROVE	26	122,018,667	21	117,369,289	5-	4,649,378-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

HEALTH CARE ACCESS AND IMPROVEMENT-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,859,018	122,018,667	25,490,018	117,369,289	4,649,378-
FINANCIAL PLAN SAVINGS APPROPRIATION		122,018,667		117,369,289	4,649,378-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		102,908,805		101,311,325	1,597,480-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		14,810,009		13,030,111	1,779,898-
FEDERAL - C.D.		365,787		365,787	
FEDERAL - OTHER		3,934,066		2,662,066	1,272,000-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>122,018,667</b>		<b>117,369,289</b>	<b>4,649,378-</b>

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 8401 PERSONAL SERVICES									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		836		836		
	856001	10F	MOTOR VEHICLE FUEL		1,500		1,500		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		43,412		43,412		
		100	SUPPLIES + MATERIALS - GENERAL		65,151		76,398		11,247
		101	PRINTING SUPPLIES				10,000		10,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500		
		106	MOTOR VEHICLE FUEL		2,530				2,530-
		117	POSTAGE		23,483		23,483		
		170	CLEANING SUPPLIES				5,000		5,000
		199	DATA PROCESSING SUPPLIES		24,215		11,115		13,100-
	SUBTOTAL FOR SUPPLYS&MATL				162,627		173,244		10,617
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		12,070		22,070		10,000
		302	TELECOMMUNICATIONS EQUIPMENT		18,969		4,469		14,500-
		305	MOTOR VEHICLES				17,000		17,000
		314	OFFICE FURITURE		14,069		8,500		5,569-
		315	OFFICE EQUIPMENT		15,693		8,693		7,000-
		319	SECURITY EQUIPMENT		8,000		5,000		3,000-
		332	PURCH DATA PROCESSING EQUIPT		19,450		23,950		4,500
		337	BOOKS-OTHER		20,450		7,700		12,750-
		338	LIBRARY BOOKS				1,000		1,000
	SUBTOTAL FOR PROPTY&EQUIP				108,701		98,382		10,319-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		307,585		307,585		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		3,348		3,348		
		400	CONTRACTUAL SERVICES-GENERAL		11,448		61,948		50,500
		402	TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-
		403	OFFICE SERVICES		2,001				2,001-
		407	MAINT & REP OF MOTOR VEH EQUIP				1,000		1,000
		412	RENTALS OF MISC.EQUIP		63,567		76,450		12,883
		414	RENTALS - LAND BLDGS & STRUCTS		2,383,390		2,406,625		23,235
		417	ADVERTISING		768		4,768		4,000
	856001	42C	HEAT LIGHT & POWER		165,790		172,309		6,519
	858001	42G	DATA PROCESSING SERVICES		2,995		2,995		
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,803		17,303		10,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		20,000		3,000		17,000-
		453	OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- 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		5,500		3,000		2,500-
			499 OTHER EXPENSES - GENERAL				30,600		30,600
			SUBTOTAL FOR OTHR SER&CHR		2,982,196		3,096,932		114,736
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		140,029				140,029-
			SUBTOTAL FOR SOCIAL SERV		140,029				140,029-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	2,000	3	43,000		41,000
			602 TELECOMMUNICATIONS MAINT	1	2,000			1-	2,000-
			608 MAINT & REP GENERAL	19	12,716	19	12,716		
			612 OFFICE EQUIPMENT MAINTENANCE	1	8,000			1-	8,000-
			613 DATA PROCESSING EQUIPMENT	3	8,000	3	39,500		31,500
			615 PRINTING CONTRACTS	37	10,300	37	10,000		300-
			622 TEMPORARY SERVICES	42	13,400	42	26,500		13,100
			624 CLEANING SERVICES	14	13,000	14	21,000		8,000
			660 ECONOMIC DEVELOPMENT	2	1,500	2	2,000		500
			671 TRAINING PRGM CITY EMPLOYEES	8	10,115	8	3,115		7,000-
			681 PROF SERV ACCTING & AUDITING	70	737,364	70	737,364		
			686 PROF SERV OTHER	1	27,051	1	5,000		22,051-
			SUBTOTAL FOR CNTRCTL SVCS	201	845,446	199	900,195	2-	54,749
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		13,685		13,685		
			SUBTOTAL FOR FXD MIS CHGS		13,685		13,685		
			SUBTOTAL FOR BUDGET CODE 8401	201	4,252,684	199	4,282,438	2-	29,754
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,901		29,000		16,099
			199 DATA PROCESSING SUPPLIES		1,500				1,500-
			SUBTOTAL FOR SUPPLYS&MATL		14,401		29,000		14,599
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				8,350		8,350
			314 OFFICE FURITURE		78				78-
			315 OFFICE EQUIPMENT				11,000		11,000
			SUBTOTAL FOR PROPTY&EQUIP		78		19,350		19,272
40	OTHR SER&CHR		404 TRAVELING EXPENSES				4,000		4,000
			417 ADVERTISING		2		37,650		37,648
			SUBTOTAL FOR OTHR SER&CHR		2		41,650		41,648



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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		95,519				95,519-	
SUBTOTAL FOR SOCIAL SERV					95,519			95,519-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			4	20,000	4	20,000	
SUBTOTAL FOR CNTRCTL SVCS						4	20,000	20,000	
SUBTOTAL FOR BUDGET CODE 8403					110,000	4	110,000	4	
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
30 PROPTY&EQUIP		314 OFFICE FURITURE		18,186				18,186-	
SUBTOTAL FOR PROPTY&EQUIP					18,186			18,186-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		51,000		90,000		39,000	
		403 OFFICE SERVICES		16,000				16,000-	
SUBTOTAL FOR OTHR SER&CHR					67,000		90,000	23,000	
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		4,814				4,814-	
SUBTOTAL FOR SOCIAL SERV					4,814			4,814-	
SUBTOTAL FOR BUDGET CODE 8706					90,000		90,000		
BUDGET CODE: 9301 FORENSIC SERVICES-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,287,276		1,287,276		1,287,276	
SUBTOTAL FOR SOCIAL SERV					1,287,276		1,287,276		
SUBTOTAL FOR BUDGET CODE 9301					1,287,276		1,287,276		
TOTAL FOR MENTAL HEALTH SERVICES			201	5,739,960	203	5,769,714	2	29,754	
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			201	5,739,960	203	5,769,714	2	29,754	

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MENTAL HYGIENE MANAGEMENT SERVICES-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,066,789	5,739,960	1,832,946	5,769,714	29,754
FINANCIAL PLAN SAVINGS APPROPRIATION		5,739,960		5,769,714	29,754

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,106,929		3,123,446	16,517
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,573,031		2,586,268	13,237
FEDERAL - C.D.					
FEDERAL - OTHER		60,000		60,000	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,739,960</b>		<b>5,769,714</b>	<b>29,754</b>

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		130,950			130,950-
		400 CONTRACTUAL SERVICES-GENERAL				130,950	130,950
SUBTOTAL FOR OTHR SER&CHR				130,950		130,950	
SUBTOTAL FOR BUDGET CODE 9165				130,950		130,950	
BUDGET CODE: 9166 RESEARCH FOUND.ICM							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		40,000			40,000-
		400 CONTRACTUAL SERVICES-GENERAL				40,000	40,000
SUBTOTAL FOR OTHR SER&CHR				40,000		40,000	
SUBTOTAL FOR BUDGET CODE 9166				40,000		40,000	
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		521,724			521,724-
		400 CONTRACTUAL SERVICES-GENERAL				521,724	521,724
SUBTOTAL FOR OTHR SER&CHR				521,724		521,724	
SUBTOTAL FOR BUDGET CODE 9167				521,724		521,724	
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		156,692			156,692-
		400 CONTRACTUAL SERVICES-GENERAL				156,692	156,692
SUBTOTAL FOR OTHR SER&CHR				156,692		156,692	
SUBTOTAL FOR BUDGET CODE 9168				156,692		156,692	
TOTAL FOR OFFICE OF THE COMMISSIONER				849,366		849,366	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9104 COMM SUPPORT SYSTEM							

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL			710,270			710,270		
SUBTOTAL FOR SOCIAL SERV					710,270			710,270		
SUBTOTAL FOR BUDGET CODE 9104					710,270			710,270		
BUDGET CODE: 9106 COMMUNITY SUPPORT SERVICES-HRA										
50 SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL			502,332			502,332		
SUBTOTAL FOR SOCIAL SERV					502,332			502,332		
SUBTOTAL FOR BUDGET CODE 9106					502,332			502,332		
BUDGET CODE: 9108 NY/ NY OPERATING-HRA										
50 SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL			265,936			265,936		
SUBTOTAL FOR SOCIAL SERV					265,936			265,936		
SUBTOTAL FOR BUDGET CODE 9108					265,936			265,936		
BUDGET CODE: 9109 MCKINNEY HOME										
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL			361,467			361,467		
SUBTOTAL FOR SOCIAL SERV					361,467			361,467		
SUBTOTAL FOR BUDGET CODE 9109					361,467			361,467		
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			359,449			2,837,585		2,478,136
SUBTOTAL FOR OTHR SER&CHR					359,449			2,837,585		2,478,136
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL			49,280			49,280		
SUBTOTAL FOR SOCIAL SERV					49,280			49,280		
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	182		80,582,514	182		74,913,766		5,668,748-
SUBTOTAL FOR CNTRCTL SVCS					182	80,582,514	182	74,913,766		5,668,748-
SUBTOTAL FOR BUDGET CODE 9110					182	80,991,243	182	77,800,631		3,190,612-
BUDGET CODE: 9113 REINVESTMENT										

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

			MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		61,941,843		61,941,843		
		SUBTOTAL FOR CNTRCTL SVCS		61,941,843		61,941,843		
		SUBTOTAL FOR BUDGET CODE 9113		61,941,843		61,941,843		
BUDGET CODE: 9116 DROP-IN CTRS (FED-CD)								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	2	829,500	2	553,000		276,500-
		SUBTOTAL FOR CNTRCTL SVCS	2	829,500	2	553,000		276,500-
		SUBTOTAL FOR BUDGET CODE 9116	2	829,500	2	553,000		276,500-
BUDGET CODE: 9126 REINVESTMENT - ACS								
50 SOCIAL SERV	068001	50X SOCIAL SERVICES - GENERAL		261,363				261,363-
		500 SOCIAL SERVICES - GENERAL		130,681		392,044		261,363
		SUBTOTAL FOR SOCIAL SERV		392,044		392,044		
		SUBTOTAL FOR BUDGET CODE 9126		392,044		392,044		
BUDGET CODE: 9127 OUT PATIENT RESTRUCTURING-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		329,137		321,357		7,780-
		SUBTOTAL FOR SOCIAL SERV		329,137		321,357		7,780-
		SUBTOTAL FOR BUDGET CODE 9127		329,137		321,357		7,780-
BUDGET CODE: 9128 MOBILE CRISIS SVCS MH-HHC								
50 SOCIAL SERV	069001	53B MENTAL HEALTH SERVICES HHC		795,008		795,008		
		819001 53B MENTAL HEALTH SERVICES HHC		795,008		795,008		
		SUBTOTAL FOR SOCIAL SERV		795,008		795,008		
		SUBTOTAL FOR BUDGET CODE 9128		795,008		795,008		
BUDGET CODE: 9130 MENTAL HEALTH GRANT-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		13,562,184		13,341,262		220,922-
		SUBTOTAL FOR SOCIAL SERV		13,562,184		13,341,262		220,922-
		SUBTOTAL FOR BUDGET CODE 9130		13,562,184		13,341,262		220,922-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9133 SUPPORTIVE CASE MGT-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			490,445			478,314		12,131-
		SUBTOTAL FOR SOCIAL SERV			490,445			478,314		12,131-
		SUBTOTAL FOR BUDGET CODE 9133			490,445			478,314		12,131-
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			2,139,875			2,139,875		
		SUBTOTAL FOR SOCIAL SERV			2,139,875			2,139,875		
		SUBTOTAL FOR BUDGET CODE 9135			2,139,875			2,139,875		
BUDGET CODE: 9136 REINVESTMENT-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			4,041,621			100,081		3,941,540-
		532 MENTAL HEALTH SERVICES HHC						3,941,540		3,941,540
		SUBTOTAL FOR SOCIAL SERV			4,041,621			4,041,621		
		SUBTOTAL FOR BUDGET CODE 9136			4,041,621			4,041,621		
BUDGET CODE: 9137 THERAPEUTIC NURSING HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			138,034					138,034-
		532 MENTAL HEALTH SERVICES HHC						134,792		134,792
		SUBTOTAL FOR SOCIAL SERV			138,034			134,792		3,242-
		SUBTOTAL FOR BUDGET CODE 9137			138,034			134,792		3,242-
BUDGET CODE: 9138 C & F COMMUNITY SUPPORT PROGRA-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			424,968			414,871		10,097-
		SUBTOTAL FOR SOCIAL SERV			424,968			414,871		10,097-
		SUBTOTAL FOR BUDGET CODE 9138			424,968			414,871		10,097-
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			6,871,152			6,796,152		75,000-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
SUBTOTAL FOR SOCIAL SERV					6,871,152			6,796,152	75,000-
SUBTOTAL FOR BUDGET CODE 9143					6,871,152			6,796,152	75,000-
BUDGET CODE: 9144 Gouveneur Hospital CAT Team - HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			170,000				170,000-
SUBTOTAL FOR SOCIAL SERV					170,000				170,000-
SUBTOTAL FOR BUDGET CODE 9144					170,000				170,000-
BUDGET CODE: 9149 C & Y MOBILE CRISIS-MH-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			44,336				44,336-
		532 MENTAL HEALTH SERVICES HHC						43,273	43,273
SUBTOTAL FOR SOCIAL SERV					44,336			43,273	1,063-
SUBTOTAL FOR BUDGET CODE 9149					44,336			43,273	1,063-
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			459,242			447,412	11,830-
SUBTOTAL FOR SOCIAL SERV					459,242			447,412	11,830-
SUBTOTAL FOR BUDGET CODE 9155					459,242			447,412	11,830-
BUDGET CODE: 9157 REINVESTMENT-NYPD									
50 SOCIAL SERV	056001	50X SOCIAL SERVICES - GENERAL			262,759				262,759-
		500 SOCIAL SERVICES - GENERAL						140,900	140,900
SUBTOTAL FOR SOCIAL SERV					262,759			140,900	121,859-
SUBTOTAL FOR BUDGET CODE 9157					262,759			140,900	121,859-
BUDGET CODE: 9161 PRISON MENTAL HEALTH-HHC									
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL			1,621,480				1,621,480-
SUBTOTAL FOR OTHR SER&CHR					1,621,480				1,621,480-
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS	1		15,229,581	1		16,851,061	1,621,480
SUBTOTAL FOR CNTRCTL SVCS					15,229,581	1		16,851,061	1,621,480

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9161		1	16,851,061	1	16,851,061	
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF						
40 OTHR SER&CHR 836001 40X CONTRACTUAL SERVICES-GENERAL			608,136			608,136-
SUBTOTAL FOR OTHR SER&CHR			608,136			608,136-
SUBTOTAL FOR BUDGET CODE 9170			608,136			608,136-
BUDGET CODE: 9172 SAMHSA Keeping Families in NYC						
40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL					1,000,000	1,000,000
SUBTOTAL FOR OTHR SER&CHR					1,000,000	1,000,000
60 CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES			1,515,028		1,452,376	62,652-
SUBTOTAL FOR CNTRCTL SVCS			1,515,028		1,452,376	62,652-
SUBTOTAL FOR BUDGET CODE 9172			1,515,028		2,452,376	937,348
TOTAL FOR MENTAL HEALTH SERVICES		185	194,697,621	185	190,925,797	3,771,824-
TOTAL FOR MENTAL HEALTH		185	195,546,987	185	191,775,163	3,771,824-



EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,958,391	195,546,987	26,723,617	191,775,163	3,771,824-
FINANCIAL PLAN SAVINGS APPROPRIATION		195,546,987		191,775,163	3,771,824-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,542,501		41,823,348	3,719,153-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		130,487,026		130,405,167	81,859-
FEDERAL - C.D.		829,500		553,000	276,500-
FEDERAL - OTHER		18,687,960		18,993,648	305,688
INTRA-CITY SALES					
TOTAL		195,546,987		191,775,163	3,771,824-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				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: 9141 EARLY INTERVENTION - CLINICAL									
60	CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES			161	480,027,080	161	480,027,080
SUBTOTAL FOR CNTRCTL SVCS						161	480,027,080	161	480,027,080
SUBTOTAL FOR BUDGET CODE 9141						161	480,027,080	161	480,027,080
BUDGET CODE: 9142 EARLY INTERVENTION HHC									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				25,000		25,000
			100 SUPPLIES + MATERIALS - GENERAL				80,387		80,387
			117 POSTAGE				50,000		50,000
			199 DATA PROCESSING SUPPLIES				78,980		78,980
SUBTOTAL FOR SUPPLYS&MATL							234,367		234,367
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				49,000		49,000
			302 TELECOMMUNICATIONS EQUIPMENT				20,000		20,000
			314 OFFICE FURITURE				45,000		45,000
			332 PURCH DATA PROCESSING EQUIPT				80,760		80,760
SUBTOTAL FOR PROPTY&EQUIP							194,760		194,760
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL				63,000		63,000
			400 CONTRACTUAL SERVICES-GENERAL				980,804		980,804
			402 TELEPHONE & OTHER COMMUNICATNS				175,760		175,760
			412 RENTALS OF MISC.EQUIP				75,213		75,213
			414 RENTALS - LAND BLDGS & STRUCTS				882,579		882,579
			417 ADVERTISING				30,000		30,000
			451 NON OVERNIGHT TRVL EXP-GENERAL				42,638		42,638
			453 OVERNIGHT TRVL EXP-GENERAL				5,838		5,838
			499 OTHER EXPENSES - GENERAL				1,581,239		1,581,239
SUBTOTAL FOR OTHR SER&CHR							3,837,071		3,837,071
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC				20,569,947		20,569,947
SUBTOTAL FOR SOCIAL SERV							20,569,947		20,569,947
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	62,000	1	62,000
			608 MAINT & REP GENERAL			1	41,000	1	41,000
			613 DATA PROCESSING EQUIPMENT			1	46,000	1	46,000
			615 PRINTING CONTRACTS			1	61,000	1	61,000
			622 TEMPORARY SERVICES			5	40,000	5	40,000

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		681 PROF SERV ACCTING & AUDITING			1	550,000	1	550,000
		686 PROF SERV OTHER			1	2,793,305	1	2,793,305
		SUBTOTAL FOR CNTRCTL SVCS			11	3,593,305	11	3,593,305
		SUBTOTAL FOR BUDGET CODE 9142			11	28,429,450	11	28,429,450
		TOTAL FOR			172	508,456,530	172	508,456,530
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 9173 RESEARCH FOUND. MRDD								
		40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		150,522				150,522-
		400 CONTRACTUAL SERVICES-GENERAL				150,522		150,522
		SUBTOTAL FOR OTHR SER&CHR		150,522		150,522		
		SUBTOTAL FOR BUDGET CODE 9173		150,522		150,522		
		TOTAL FOR OFFICE OF THE COMMISSIONER		150,522		150,522		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 9111 MENTAL RETARDATION								
		60 CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES	68	31,725,612	68	29,714,225		2,011,387-
		SUBTOTAL FOR CNTRCTL SVCS	68	31,725,612	68	29,714,225		2,011,387-
		SUBTOTAL FOR BUDGET CODE 9111	68	31,725,612	68	29,714,225		2,011,387-
BUDGET CODE: 9131 MENTAL RETARDATION GRANT-HHC								
		50 SOCIAL SERV 819001 53B MENTAL HEALTH SERVICES HHC		2,573,953		2,566,928		7,025-
		SUBTOTAL FOR SOCIAL SERV		2,573,953		2,566,928		7,025-
		SUBTOTAL FOR BUDGET CODE 9131		2,573,953		2,566,928		7,025-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR MENTAL HEALTH SERVICES		68	34,299,565	68	32,281,153	2,018,412-
TOTAL FOR MENTAL RETARDATION AND DEVELOP		68	34,450,087	240	540,888,205	172 506,438,118

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

MENTAL RETARDATION AND DEVELOPMENTAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,724,475	34,450,087	23,224,875	540,888,205	506,438,118
FINANCIAL PLAN SAVINGS APPROPRIATION		34,450,087		540,888,205	506,438,118

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,492,244		153,246,593	139,754,349
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.				225,814,475	225,814,475
STATE		20,957,843		158,827,137	137,869,294
FEDERAL - C.D.				3,000,000	3,000,000
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>34,450,087</b>		<b>540,888,205</b>	<b>506,438,118</b>

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 9169 Research Foundation Alcohol Training							
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		101,871		101,871-
			400 CONTRACTUAL SERVICES-GENERAL			101,871	101,871
SUBTOTAL FOR OTHR SER&CHR					101,871		101,871
SUBTOTAL FOR BUDGET CODE 9169					101,871		101,871
TOTAL FOR OFFICE OF THE COMMISSIONER					101,871		101,871
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY							
60	CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	57	26,928,265	57	24,109,390
SUBTOTAL FOR CNTRCTL SVCS				57	26,928,265	57	24,109,390
SUBTOTAL FOR BUDGET CODE 9112				57	26,928,265	57	24,109,390
BUDGET CODE: 9115 ALCOHOLISM - BOE							
50	SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		1,131,849		1,131,849
SUBTOTAL FOR SOCIAL SERV					1,131,849		1,131,849
SUBTOTAL FOR BUDGET CODE 9115					1,131,849		1,131,849
BUDGET CODE: 9117 DRUG INITIATIVE							
60	CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	2	3,003,539	2	2,584,789
SUBTOTAL FOR CNTRCTL SVCS				2	3,003,539	2	2,584,789
SUBTOTAL FOR BUDGET CODE 9117				2	3,003,539	2	2,584,789
BUDGET CODE: 9118 CRYSTAL METHAMPHETAMINE							
60	CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		628,125		628,125-
SUBTOTAL FOR CNTRCTL SVCS					628,125		628,125-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 9118					628,125			628,125-	
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		25,000				25,000-	
SUBTOTAL FOR OTHR SER&CHR					25,000			25,000-	
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		6,159,363		4,773,858		1,385,505-	
		532 MENTAL HEALTH SERVICES HHC		357,159		1,773,159		1,416,000	
SUBTOTAL FOR SOCIAL SERV					6,516,522		6,547,017	30,495	
SUBTOTAL FOR BUDGET CODE 9132					6,541,522		6,547,017	5,495	
BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		5,936,458				5,936,458-	
SUBTOTAL FOR SOCIAL SERV					5,936,458			5,936,458-	
SUBTOTAL FOR BUDGET CODE 9140					5,936,458			5,936,458-	
BUDGET CODE: 9147 STOP DWI - HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		990		990			
		532 MENTAL HEALTH SERVICES HHC		41,968		41,968			
SUBTOTAL FOR SOCIAL SERV					42,958		42,958		
SUBTOTAL FOR BUDGET CODE 9147					42,958		42,958		
BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,218,723		1,188,991		29,732-	
SUBTOTAL FOR SOCIAL SERV					1,218,723		1,188,991	29,732-	
SUBTOTAL FOR BUDGET CODE 9150					1,218,723		1,188,991	29,732-	
BUDGET CODE: 9152 TASK FORCE INTEGRATED PROJECTS-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		200,686		196,248		4,438-	
SUBTOTAL FOR SOCIAL SERV					200,686		196,248	4,438-	
SUBTOTAL FOR BUDGET CODE 9152					200,686		196,248	4,438-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9154 HIV 100% - AIDS COUNSELORS - HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		266,437		260,112	6,325-
SUBTOTAL FOR SOCIAL SERV				266,437		260,112	6,325-
SUBTOTAL FOR BUDGET CODE 9154				266,437		260,112	6,325-
BUDGET CODE: 9156 PRISON MTL. HLTH.-HHC (ALCOHOLISM)							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		166,400		166,400	
SUBTOTAL FOR SOCIAL SERV				166,400		166,400	
SUBTOTAL FOR BUDGET CODE 9156				166,400		166,400	
BUDGET CODE: 9159 MADE PROGRAM							
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS	1	1,083,638			1-
SUBTOTAL FOR CNTRCTL SVCS				1	1,083,638		1-
SUBTOTAL FOR BUDGET CODE 9159				1	1,083,638		1-
BUDGET CODE: 9162 NYC DOT D.W.I.							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		48,974			48,974-
SUBTOTAL FOR SOCIAL SERV				48,974			48,974-
SUBTOTAL FOR BUDGET CODE 9162				48,974			48,974-
BUDGET CODE: 9164 SAMSHA Elderly in Public Housing							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		95,440			95,440-
SUBTOTAL FOR CNTRCTL SVCS				95,440			95,440-
SUBTOTAL FOR BUDGET CODE 9164				95,440			95,440-
BUDGET CODE: 9171 SAMHSA WIN TARGETED CAPACITY							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		8,550			8,550-
SUBTOTAL FOR OTHR SER&CHR				8,550			8,550-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES			457,969					457,969-
		SUBTOTAL FOR CNTRCTL SVCS			457,969					457,969-
		SUBTOTAL FOR BUDGET CODE 9171			466,519					466,519-
BUDGET CODE: 9174 CHEMICAL DEPENDENCY										
50	SOCIAL SERV	532 MENTAL HEALTH SERVICES HHC			248,734			248,734		
		SUBTOTAL FOR SOCIAL SERV			248,734			248,734		
		SUBTOTAL FOR BUDGET CODE 9174			248,734			248,734		
TOTAL FOR MENTAL HEALTH SERVICES				60	48,008,267	59		36,476,488	1-	11,531,779-
TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH				60	48,110,138	59		36,578,359	1-	11,531,779-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

CHEMICAL DEPENDENCY AND HEALTH PROMO	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,099,902	48,110,138	6,586,599	36,578,359	11,531,779-
FINANCIAL PLAN SAVINGS APPROPRIATION		48,110,138		36,578,359	11,531,779-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,213,987		13,256,957	7,957,030-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		26,334,192		23,321,402	3,012,790-
FEDERAL - C.D.					
FEDERAL - OTHER		561,959			561,959-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>48,110,138</b>		<b>36,578,359</b>	<b>11,531,779-</b>

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,071	297,070,551	4,011	333,550,027	36,479,476
FINANCIAL PLAN SAVINGS		1,967,792	40	621,121	1,346,671-
APPROPRIATION	4,071	299,038,343	4,051	334,171,148	35,132,805

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		155,301,819		184,186,154	28,884,335
OTHER CATEGORICAL		10,245,297		10,097,602	147,695-
CAPITAL FUNDS - I.F.A.					
STATE		67,982,283		73,260,166	5,277,883
FEDERAL - C.D.					
FEDERAL - OTHER		64,434,551		65,827,828	1,393,277
INTRA-CITY SALES		1,074,393		799,398	274,995-
TOTAL		299,038,343		334,171,148	35,132,805
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	137,234,973	1,236,126,595	105,966,300	1,193,012,573	43,114,022-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,236,126,595		1,193,012,573	43,114,022-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		422,316,291		381,668,813	40,647,478-
OTHER CATEGORICAL		206,654,215		225,814,475	19,160,260
CAPITAL FUNDS - I.F.A.					
STATE		371,344,615		359,083,096	12,261,519-
FEDERAL - C.D.		829,500		553,000	276,500-
FEDERAL - OTHER		229,622,646		222,946,854	6,675,792-
INTRA-CITY SALES		5,359,328		2,946,335	2,412,993-
TOTAL		1,236,126,595		1,193,012,573	43,114,022-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,071	297,070,551	4,011	333,550,027	36,479,476
FINANCIAL PLAN SAVINGS		1,967,792	40	621,121	1,346,671-
APPROPRIATION	4,071	299,038,343	4,051	334,171,148	35,132,805
OTPS					
TOTALS FOR OPERATING BUDGET		1,236,126,595		1,193,012,573	43,114,022-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,236,126,595		1,193,012,573	43,114,022-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,071	1,533,197,146	4,011	1,526,562,600	6,634,546-
FINANCIAL PLAN SAVINGS		1,967,792	40	621,121	1,346,671-
APPROPRIATION	4,071	1,535,164,938	4,051	1,527,183,721	7,981,217-
FUNDING					
CITY		577,618,110		565,854,967	11,763,143-
OTHER CATEGORICAL		216,899,512		235,912,077	19,012,565
CAPITAL FUNDS - I.F.A.					
STATE		439,326,898		432,343,262	6,983,636-
FEDERAL - C.D.		829,500		553,000	276,500-
FEDERAL - OTHER		294,057,197		288,774,682	5,282,515-
INTRA-CITY SALES		6,433,721		3,745,733	2,687,988-
TOTAL FUNDING		1,535,164,938		1,527,183,721	7,981,217-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

				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: 2021 Homeland Security Grant									
70 FXD MIS CHGS			714 PAYMENTS TO HHC		1,251,562		7,039,495		5,787,933
			SUBTOTAL FOR FXD MIS CHGS		1,251,562		7,039,495		5,787,933
			SUBTOTAL FOR BUDGET CODE 2021		1,251,562		7,039,495		5,787,933
			TOTAL FOR		1,251,562		7,039,495		5,787,933
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP									
BUDGET CODE: 2000 GENERAL CHARGES									
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		536,082		536,082		
	015001	40X	CONTRACTUAL SERVICES-GENERAL		212,854		212,854		
	025001	40X	CONTRACTUAL SERVICES-GENERAL		532,134		532,134		
	856001	40X	CONTRACTUAL SERVICES-GENERAL		165,405		165,405		
		423	HEAT LIGHT & POWER		1		1		
			SUBTOTAL FOR OTHR SER&CHR		1,446,476		1,446,476		
			SUBTOTAL FOR BUDGET CODE 2000		1,446,476		1,446,476		
BUDGET CODE: 2001 CITY SHARE OF MEDICAID									
70 FXD MIS CHGS			714 PAYMENTS TO HHC		754,232,539		773,540,539		19,308,000
			SUBTOTAL FOR FXD MIS CHGS		754,232,539		773,540,539		19,308,000
			SUBTOTAL FOR BUDGET CODE 2001		754,232,539		773,540,539		19,308,000
BUDGET CODE: 2002 HHC SUBSIDY									
40 OTHR SER&CHR	816001	40X	CONTRACTUAL SERVICES-GENERAL		259,995				259,995-
			SUBTOTAL FOR OTHR SER&CHR		259,995				259,995-
70 FXD MIS CHGS			714 PAYMENTS TO HHC		234,344,146		2,143,804		232,200,342-
			SUBTOTAL FOR FXD MIS CHGS		234,344,146		2,143,804		232,200,342-
			SUBTOTAL FOR BUDGET CODE 2002		234,604,141		2,143,804		232,460,337-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

			MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		48,714,429		55,845,082	7,130,653
		SUBTOTAL FOR FXD MIS CHGS		48,714,429		55,845,082	7,130,653
		SUBTOTAL FOR BUDGET CODE 2004		48,714,429		55,845,082	7,130,653
BUDGET CODE: 2006 DOH-HHC AIDS							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		57,413,873		26,727,495	30,686,378-
		SUBTOTAL FOR FXD MIS CHGS		57,413,873		26,727,495	30,686,378-
		SUBTOTAL FOR BUDGET CODE 2006		57,413,873		26,727,495	30,686,378-
BUDGET CODE: 2007 HHC-DSS-SSC INTRA-CITY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		6,322,995		6,487,154	164,159
		SUBTOTAL FOR FXD MIS CHGS		6,322,995		6,487,154	164,159
		SUBTOTAL FOR BUDGET CODE 2007		6,322,995		6,487,154	164,159
BUDGET CODE: 2009 INTRA CITY RENT							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		66,089		66,089	
		SUBTOTAL FOR FXD MIS CHGS		66,089		66,089	
		SUBTOTAL FOR BUDGET CODE 2009		66,089		66,089	
BUDGET CODE: 2010 DGS INTRA CITY							
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		188,581		188,581	
		SUBTOTAL FOR OTHR SER&CHR		188,581		188,581	
		SUBTOTAL FOR BUDGET CODE 2010		188,581		188,581	
BUDGET CODE: 2011 HRA INTRA CITY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		4,762,037		4,879,610	117,573
		SUBTOTAL FOR FXD MIS CHGS		4,762,037		4,879,610	117,573

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 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 AMOUNT
SUBTOTAL FOR BUDGET CODE 2011			4,762,037		4,879,610	117,573
TOTAL FOR HEALTH & HOSPITALS CORP			1,107,751,160		871,324,830	236,426,330-
TOTAL FOR LUMP SUM			1,109,002,722		878,364,325	230,638,397-



EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,895,051	1,109,002,722	1,635,056	878,364,325	230,638,397-
FINANCIAL PLAN SAVINGS		4			4-
APPROPRIATION		1,109,002,726		878,364,325	230,638,401-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		990,452,830		777,300,489	213,152,341-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,251,562		7,039,495	5,787,933
INTRA-CITY SALES		117,298,334		94,024,341	23,273,993-
TOTAL		1,109,002,726		878,364,325	230,638,401-

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,895,051	1,109,002,722	1,635,056	878,364,325	230,638,397-
FINANCIAL PLAN SAVINGS		4			4-
APPROPRIATION		1,109,002,726		878,364,325	230,638,401-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		990,452,830		777,300,489	213,152,341-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,251,562		7,039,495	5,787,933
INTRA-CITY SALES		117,298,334		94,024,341	23,273,993-
TOTAL		1,109,002,726		878,364,325	230,638,401-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		1,109,002,722		878,364,325	230,638,397-
FINANCIAL PLAN SAVINGS		4			4-
APPROPRIATION		1,109,002,726		878,364,325	230,638,401-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		1,109,002,722		878,364,325	230,638,397-
FINANCIAL PLAN SAVINGS		4			4-
APPROPRIATION		1,109,002,726		878,364,325	230,638,401-
FUNDING					
CITY		990,452,830		777,300,489	213,152,341-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,251,562		7,039,495	5,787,933
INTRA-CITY SALES		117,298,334		94,024,341	23,273,993-
TOTAL FUNDING		1,109,002,726		878,364,325	230,638,401-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	507,333	5	507,333			
SUBTOTAL FOR F/T SALARIED			5	507,333	5	507,333			
03 UNSALARIED		031 UNSALARIED		47,353		89,483			42,130
SUBTOTAL FOR UNSALARIED				47,353		89,483			42,130
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		119		119			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				1,619		1,619			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0001			5	556,305	5	598,435			42,130
BUDGET CODE: 0002 CHIEF OF STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	290,571	3	290,571			
SUBTOTAL FOR F/T SALARIED			3	290,571	3	290,571			
03 UNSALARIED		031 UNSALARIED		65,181		65,181			
SUBTOTAL FOR UNSALARIED				65,181		65,181			
SUBTOTAL FOR BUDGET CODE 0002			3	355,752	3	355,752			
BUDGET CODE: 0025 CAPITAL BUDGET-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	480,309	8	480,309			
SUBTOTAL FOR F/T SALARIED			8	480,309	8	480,309			
04 ADD GRS PAY		047 OVERTIME		25,000		25,000			
SUBTOTAL FOR ADD GRS PAY				25,000		25,000			
SUBTOTAL FOR BUDGET CODE 0025			8	505,309	8	505,309			
BUDGET CODE: 0038 SECURITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,460	2	131,460			

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				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			2	131,460	2	131,460			
03 UNSALARIED		031 UNSALARIED		10,000		10,000			
SUBTOTAL FOR UNSALARIED				10,000		10,000			
SUBTOTAL FOR BUDGET CODE 0038			2	141,460	2	141,460			
BUDGET CODE: 0048 AUDITOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	87,000	1	87,000			
SUBTOTAL FOR F/T SALARIED			1	87,000	1	87,000			
SUBTOTAL FOR BUDGET CODE 0048			1	87,000	1	87,000			
BUDGET CODE: 0055 RE-ENG & STRATEGIC PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	774,690	36	2,018,308	22		1,243,618
SUBTOTAL FOR F/T SALARIED			14	774,690	36	2,018,308	22		1,243,618
03 UNSALARIED		031 UNSALARIED		39,685		39,685			
SUBTOTAL FOR UNSALARIED				39,685		39,685			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,852		25,852			
SUBTOTAL FOR ADD GRS PAY				25,852		25,852			
SUBTOTAL FOR BUDGET CODE 0055			14	840,227	36	2,083,845	22		1,243,618
TOTAL FOR EXECUTIVE + SUPPORT			33	2,486,053	55	3,771,801	22		1,285,748
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS									
BUDGET CODE: 0009 PUBLIC AFFAIRS-COMM CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	61,518	3	61,518			
SUBTOTAL FOR F/T SALARIED			3	61,518	3	61,518			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
SUBTOTAL FOR ADD GRS PAY				500		500			

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				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 0009			3	62,018	3	62,018			
BUDGET CODE: 0011 P A COMMUNITY OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	184,291	4	184,291			
SUBTOTAL FOR F/T SALARIED			4	184,291	4	184,291			
SUBTOTAL FOR BUDGET CODE 0011			4	184,291	4	184,291			
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	415,233	9	415,233			
SUBTOTAL FOR F/T SALARIED			9	415,233	9	415,233			
SUBTOTAL FOR BUDGET CODE 0012			9	415,233	9	415,233			
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	250,608	5	250,608			
SUBTOTAL FOR F/T SALARIED			5	250,608	5	250,608			
03 UNSALARIED		031 UNSALARIED		28,685		28,685			
SUBTOTAL FOR UNSALARIED				28,685		28,685			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,501		58,501			
SUBTOTAL FOR ADD GRS PAY				58,501		58,501			
SUBTOTAL FOR BUDGET CODE 0047			5	337,794	5	337,794			
TOTAL FOR PUBLIC AFFAIRS			21	999,336	21	999,336			
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET									
BUDGET CODE: 0007 BUREAU OF MANAGEMENT & BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	421,636	6	421,636			
SUBTOTAL FOR F/T SALARIED			6	421,636	6	421,636			
03 UNSALARIED		031 UNSALARIED		20,176		20,176			

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				20,176		20,176	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		110	
		042 LONGEVITY DIFFERENTIAL		7,140		7,140	
		061 SUPPER MONEY		550		550	
SUBTOTAL FOR ADD GRS PAY				7,800		7,800	
SUBTOTAL FOR BUDGET CODE 0007			6	449,612	6	449,612	
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,112,537	19	1,112,537	
SUBTOTAL FOR F/T SALARIED			19	1,112,537	19	1,112,537	
03 UNSALARIED		031 UNSALARIED		304,037		184,037	120,000-
SUBTOTAL FOR UNSALARIED				304,037		184,037	120,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		045 HOLIDAY PAY		15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				35,000		35,000	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 0040			19	1,451,574	19	1,331,574	120,000-
BUDGET CODE: 0053 REVENUE & CLAIMS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	264,570	4	264,570	
SUBTOTAL FOR F/T SALARIED			4	264,570	4	264,570	
04 ADD GRS PAY		047 OVERTIME		9,531		9,531	
SUBTOTAL FOR ADD GRS PAY				9,531		9,531	
SUBTOTAL FOR BUDGET CODE 0053			4	274,101	4	274,101	
TOTAL FOR MANAGEMENT AND BUDGET			29	2,175,287	29	2,055,287	120,000-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET									
BUDGET CODE: 0008 OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	363,117	13	363,117			
SUBTOTAL FOR F/T SALARIED			13	363,117	13	363,117			
03 UNSALARIED		031 UNSALARIED		5,670		5,670			
SUBTOTAL FOR UNSALARIED				5,670		5,670			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,970		5,970			
		047 OVERTIME		138		138			
SUBTOTAL FOR ADD GRS PAY				6,108		6,108			
SUBTOTAL FOR BUDGET CODE 0008			13	374,895	13	374,895			
BUDGET CODE: 0031 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	550,967	10	550,967			
SUBTOTAL FOR F/T SALARIED			10	550,967	10	550,967			
03 UNSALARIED		031 UNSALARIED		3,283		3,283			
SUBTOTAL FOR UNSALARIED				3,283		3,283			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,820		11,820			
		047 OVERTIME		11,798		11,798			
		061 SUPPER MONEY		150		150			
SUBTOTAL FOR ADD GRS PAY				23,768		23,768			
SUBTOTAL FOR BUDGET CODE 0031			10	578,018	10	578,018			
BUDGET CODE: 0035 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,462,688	28	1,462,688			
SUBTOTAL FOR F/T SALARIED			28	1,462,688	28	1,462,688			
03 UNSALARIED		031 UNSALARIED		19,548		19,548			
SUBTOTAL FOR UNSALARIED				19,548		19,548			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,024		40,024			
		042 LONGEVITY DIFFERENTIAL		119		119			
		047 OVERTIME		118,311		118,311			



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				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					158,454				158,454
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				78,278			78,278
SUBTOTAL FOR AMT TO SCHED									78,278
SUBTOTAL FOR BUDGET CODE 0035				28	1,640,690	28			1,718,968
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	252,106	5	252,106			
SUBTOTAL FOR F/T SALARIED				5	252,106	5			252,106
04 ADD GRS PAY		047 OVERTIME		16,527		16,527			
SUBTOTAL FOR ADD GRS PAY					16,527				16,527
SUBTOTAL FOR BUDGET CODE 0036				5	268,633	5			268,633
TOTAL FOR MANAGEMENT AND BUDGET				56	2,862,236	56			2,940,514
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT									
BUDGET CODE: 0051 PERSONNEL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,796,488	55	2,796,488			
SUBTOTAL FOR F/T SALARIED				55	2,796,488	55			2,796,488
03 UNSALARIED		031 UNSALARIED		75,829		75,829			
SUBTOTAL FOR UNSALARIED					75,829				75,829
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		30,970		30,970			
		047 OVERTIME		6,104		6,104			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY					52,074				52,074
SUBTOTAL FOR BUDGET CODE 0051				55	2,924,391	55			2,924,391
BUDGET CODE: 0052 PAYROLL OFFICE									

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	476,703	12	476,703			
SUBTOTAL FOR F/T SALARIED			12	476,703	12	476,703			
03 UNSALARIED		031 UNSALARIED		12,319		12,319			
SUBTOTAL FOR UNSALARIED				12,319		12,319			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000			
SUBTOTAL FOR ADD GRS PAY				15,000		15,000			
SUBTOTAL FOR BUDGET CODE 0052			12	504,022	12	504,022			
TOTAL FOR HUMAN RESOURCES MGMT			67	3,428,413	67	3,428,413			
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION									
BUDGET CODE: 0037 MOTOR MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	4,537,444	73	4,537,444			
SUBTOTAL FOR F/T SALARIED			73	4,537,444	73	4,537,444			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000			
		042 LONGEVITY DIFFERENTIAL		11,820		11,820			
		043 SHIFT DIFFERENTIAL		120,196		120,196			
		047 OVERTIME		163,588		163,588			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				308,604		308,604			
SUBTOTAL FOR BUDGET CODE 0037			73	4,846,048	73	4,846,048			
TOTAL FOR FLEET ADMINISTRATION			73	4,846,048	73	4,846,048			
RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD									
BUDGET CODE: 0058 E C B/MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	541,422	12	508,139	3		33,283-
SUBTOTAL FOR F/T SALARIED			9	541,422	12	508,139	3		33,283-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000		
		SUBTOTAL FOR ADD GRS PAY		30,000		30,000		
		SUBTOTAL FOR BUDGET CODE 0058	9	571,422	12	538,139	3	33,283-
		TOTAL FOR ENVIRONMENTAL CONTROL BOARD	9	571,422	12	538,139	3	33,283-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,126,779	22	1,126,779		
		SUBTOTAL FOR F/T SALARIED	22	1,126,779	22	1,126,779		
03 UNSALARIED		031 UNSALARIED		5,670		5,670		
		SUBTOTAL FOR UNSALARIED		5,670		5,670		
		SUBTOTAL FOR BUDGET CODE 0016	22	1,132,449	22	1,132,449		
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	338,790	7	338,790		
		SUBTOTAL FOR F/T SALARIED	7	338,790	7	338,790		
		SUBTOTAL FOR BUDGET CODE 0081	7	338,790	7	338,790		
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	29	1,471,239	29	1,471,239		
RESPONSIBILITY CENTER: 0016 ACCO								
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,377,015	33	1,377,015		
		SUBTOTAL FOR F/T SALARIED	33	1,377,015	33	1,377,015		
03 UNSALARIED		031 UNSALARIED		101,474		101,474		

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					101,474				101,474
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220			
		042 LONGEVITY DIFFERENTIAL		67,576		67,576			
		047 OVERTIME		10,000		10,000			
		054 SALARY REVIEW ADJUSTMENTS		5,308		5,308			
		057 BONUS PAYMENTS		10,000		10,000			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY					111,104				111,104
SUBTOTAL FOR BUDGET CODE 0041			33	1,589,593	33	1,589,593			
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,951,891	45	1,951,891			
SUBTOTAL FOR F/T SALARIED			45	1,951,891	45	1,951,891			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,188		11,188			
		047 OVERTIME		89,000		89,000			
		054 SALARY REVIEW ADJUSTMENTS		700		700			
SUBTOTAL FOR ADD GRS PAY					100,888				100,888
SUBTOTAL FOR BUDGET CODE 0045			45	2,052,779	45	2,052,779			
TOTAL FOR ACCO			78	3,642,372	78	3,642,372			
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 0042 LEGAL-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,965	1	31,965			
SUBTOTAL FOR F/T SALARIED			1	31,965	1	31,965			
SUBTOTAL FOR BUDGET CODE 0042			1	31,965	1	31,965			
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,377,818	20	1,377,818			
SUBTOTAL FOR F/T SALARIED			20	1,377,818	20	1,377,818			

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		3,832		3,832		
		SUBTOTAL FOR UNSALARIED		3,832		3,832		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000		
		042 LONGEVITY DIFFERENTIAL		5,970		5,970		
		SUBTOTAL FOR ADD GRS PAY		16,970		16,970		
		SUBTOTAL FOR BUDGET CODE 0046	20	1,398,620	20	1,398,620		
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	21	1,430,585	21	1,430,585		
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 0015 M&B Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,185,779	22	1,185,779		
		SUBTOTAL FOR F/T SALARIED	22	1,185,779	22	1,185,779		
		SUBTOTAL FOR BUDGET CODE 0015	22	1,185,779	22	1,185,779		
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	22	1,185,779	22	1,185,779		
		TOTAL FOR EXECUTIVE AND SUPPORT	438	25,098,770	463	26,309,513	25	1,210,743

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	438	25,098,770	463	26,309,513	1,210,743
FINANCIAL PLAN SAVINGS				414,353	414,353
APPROPRIATION	438	25,098,770	463	26,723,866	1,625,096

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	21,965,983	23,541,079	1,575,096
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,132,787	3,182,787	50,000
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	25,098,770	26,723,866	1,625,096

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		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										
1057	ADMIN PROCUREMENT ANALYST	D 826	82976	44,492-144,150	1	65,307	1	65,307		
1058	ADMIN PROCUREMENT ANALYST	D 826	82976	44,492-144,150	3	242,258	3	242,258		
1059	ADMIN PROCUREMENT ANALYST	D 826	82976	44,492-144,150	1	112,141	1	112,141		
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	44,492-144,150	2	179,589	2	179,589		
1078	ADMINISTRATIVE PROJECT MA	D 826	83008	44,492-144,150	1	120,819	1	120,819		
1079	ADMIN PROJECT MANAGER M5	D 826	83008	44,492-144,150	2	248,132	2	248,132		
1100	COMMISSIONER OF ENVIRONME	D 826	94358	162,781-162,781	1	171,038	1	171,038		
1104	DEPUTY ADMINISTRATOR	D 826	95201	44,492-144,150	1	154,438	1	154,438		
1112	ADMINISTRATIVE MANAGER	D 826	10025	44,492-144,150	1	101,701	1	101,701		
1138	ADMINISTRATIVE ATTORNEY	D 826	10006	44,492-144,150	1	120,645	1	120,645		
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	44,492-144,150	3	315,568	3	315,568		
1145	ADMINISTRATIVE MANAGER	D 826	10025	44,492-144,150	6	536,723	6	536,723		
1147	ADMINISTRATIVE MANAGER	D 826	10025	44,492-144,150	1	93,960	1	93,960		
1148	ADMINISTRATIVE MANAGER	D 826	10025	44,492-144,150	2	149,157	2	149,157		
1153	DIRECTOR OF LABOR RELATIO	D 826	06358	44,492-144,150	1	72,987	1	72,987		
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	44,492-144,150	2	170,856	2	170,856		
1160	COUNSEL (DEPT OF ENVIRONM	D 826	95221	44,492-144,150	1	152,547	1	152,547		
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	44,492-144,150	1	96,926	1	96,926		
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	44,492-144,150	1	110,313	1	110,313		
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	44,492-144,150	2	164,353	2	164,353		
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	44,492-144,150	4	347,061	4	347,061		
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	44,492-144,150	1	89,246	1	89,246		
1173	ADMINISTRATIVE STAFF ANAL	D 826	10026	44,492-144,150	1	135,754	1	135,754		
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	47,604- 74,118	3	208,335	3	208,335		
1177	DEPUTY DIRECTOR OF MOTOR	D 826	06500	44,492-144,150	1	85,173	1	85,173		
1178	DIRECTOR OF MOTOR EQUIPME	D 826	95217	44,492-144,150	1	97,068	1	97,068		
1181	ADMIN PUBLIC INFO SPEC M	D 826	10033	44,492-144,150	1	85,826	1	85,826		
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	66,489- 96,620	11	795,152	11	795,152		
1232	COMPUTER SPECIALIST (OPER	D 826	13622	62,169- 84,385	1	62,185	1	62,185		
1245	*ATTORNEY AT LAW	D 826	30085	50,677- 88,287	2	146,918	2	146,918		
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 74,118	30	1,898,373	30	1,898,373		
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	54,031- 79,096	6	371,774	6	371,774		
1337	COMPUTER ASSOCIATE/OPERAT	D 826	13621	41,566- 79,096	1	41,566	1	41,566		
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	41,368- 79,096	2	83,073	2	83,073		
1365	MECHANICAL ENGINEER	D 826	20415	54,972- 86,190	1	65,357	1	65,357		
1410	SUPVR ELECTRICIAN	A 826	91769	65,315- 65,315	1	68,969	1	68,969		
1415	SUPERVISOR OF MECHANICS (	D 826	92575	58,033- 69,000	6	519,604	6	519,604		
1425	ASBESTOS HANDLER	D 826	31313	57,627- 57,627	1	57,627	1	57,627		
1427	ASSOCIATE CITY PLANNER	D 826	22123	59,466- 83,713	1	59,466	1	59,466		
1430	ASSOCIATE SPACE ANALYST	D 826	80183	54,972- 69,230	1	54,972	1	54,972		
1445	AGENCY ATTORNEY	D 826	30087	50,677- 88,287	14	915,160	14	915,160		

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				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										
1447	CITY PLANNING TECHNICIAN	D 826	22121	31,585- 42,134	1	33,619	1	33,619		
1453	PROCUREMENT ANALYST	D 826	12158	33,234- 70,423	7	266,831	7	266,831		
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	38,205- 62,842	75	3,292,356	75	3,292,356		
1470	ASSOCIATE ACCOUNTANT	D 826	40517	45,444- 63,220	1	51,002	1	51,002		
1483	SUPERVISOR SHEET METAL WO	D 826	92343	57,167- 57,167	1	69,901	1	69,901		
1498	BOOKKEEPER	D 826	40526	31,124- 40,595	1	35,185	1	35,185		
1510	AUTO MECHANIC	D 826	92510	51,114- 55,269	43	2,591,165	43	2,591,165		
1514	AUTO MECHANIC (DIESEL)	D 826	92511	55,269- 55,269	4	241,038	4	241,038		
1535	ASSOCIATE INVESTIGATOR	D 826	31121	41,443- 59,693	1	48,789	1	48,789		
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	46,309- 60,423	1	46,309	1	46,309		
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	46,309- 60,423	2	96,323	2	96,323		
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	46,309- 60,423	1	43,215	1	43,215		
1580	GEOLOGIST	D 826	21915	54,972- 69,230	1	54,972	1	54,972		
1593	ELECTRICIAN	A 826	91717	37,545- 68,904	4	255,780	4	255,780		
1650	INDUSTRIAL HYGIENIST	D 826	31305	38,450- 53,138	6	262,754	6	262,754		
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	41,566- 59,080	5	258,977	5	258,977		
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	33,283- 33,283	1	33,283	1	33,283		
1675	STAFF ANALYST	D 826	12626	43,612- 56,401	13	617,189	13	617,189		
1680	STAFF ANALYST TRAINEE	D 826	12749	34,170- 41,002	2	70,387	2	70,387		
1683	TELECOMMUNICATIONS SPECIA	D 826	20245	58,954- 80,018	1	58,954	1	58,954		
1688	TELECOMMUNICATIONS SPEC D	D 826	20248	58,954- 80,018	1	66,659	1	66,659		
1690	CARPENTER	A 826	92005	37,746- 53,578	7	407,969	7	407,969		
1692	SUPVR CARPENTER	A 826	92071	40,486- 58,798	1	62,848	1	62,848		
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	26,427- 32,320	10	267,444	10	267,444		
1697	PRIN COMM LIAISON WKR W E	D 826	56095	48,789- 59,693	5	265,190	5	265,190		
1698	COMMUNITY LIAISON WORKER	D 826	56093	33,657- 45,006	11	376,912	11	376,912		
1699	SENIOR COMMUNITY LIAISON	D 826	56094	37,665- 48,789	5	194,257	5	194,257		
1702	SUPERVISOR	D 826	91310	50,687- 55,272	1	52,776	1	52,776		
1751	PLUMBER	A 826	91915	49,165- 68,716	2	132,128	2	132,128		
1753	SUPERVISOR PLUMBER	A 826	91972	64,237- 73,414	1	70,175	1	70,175		
1768	PRINCIPAL STOREKEEPER	D 826	12225	35,615- 48,625	1	39,947	1	39,947		
1815	INVESTIGATOR(DISCP)(ONLY	D 826	06316	34,314- 63,371	1	45,590	1	45,590		
1890	STEAMFITTER	A 826	91925	48,050- 52,161	1	65,351	1	65,351		
1899	CITY RESEARCH SCIENTIST	D 826	21744	57,775- 99,217	7	456,753	7	456,753		
1910	ACCOUNTANT	D 826	40510	36,858- 48,140	1	39,545	1	39,545		
1932	CITY LABORER "A" "B"	D 826	90702	41,635- 45,289	3	137,118	3	137,118		
1945	COMPUTER AIDE	D 826	13620	33,258- 46,484	2	68,246	2	68,246		
1950	PLUMBER'S HELPER	A 826	91916	45,090- 45,090	1	49,548	1	49,548		
1955	PAINTER	A 826	91830	49,786- 56,898	1	54,408	1	54,408		
2025	ELECTRICIAN'S HELPER	A 826	91722	32,192- 39,189	3	124,692	3	124,692		
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 59,250	6	273,613	6	273,613		



EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

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									
2181	OFFICE AIDE	D 826	10109	18,942- 27,602	1	23,176	1	23,176	
2183	COMMUNITY SERVICE AIDE	D 826	52406	23,821- 24,881	3	72,718	3	72,718	
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 45,006	4	130,214	4	130,214	
2260	CUSTODIAN	D 826	80609	26,064- 55,930	1	30,356	1	30,356	
2280	*ATTENDANT	D 826	81710	26,276- 30,300	1	28,095	1	28,095	
2282	CLERICAL AIDE	D 826	10250	23,920- 28,971	5	124,651	5	124,651	
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 44,319	21	651,869	21	651,869	
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	23,920- 44,319	5	173,045	5	173,045	
2320	AUTOMOTIVE SERVICE WORKER	D 826	92508	27,656- 28,464	4	110,624	4	110,624	
SUBTOTAL FOR OBJECT 001					411	22,592,063	411	22,592,063	

POSITION SCHEDULE FOR U/A 001	411	22,592,063	411	22,592,063	
PLANNED INCREASES/(DECREASES)	27	1,484,150	52	2,858,363	1,374,213
TOTAL FOR U/A 001	438	24,076,213	463	25,450,426	1,374,213

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

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD							
BUDGET CODE: 0111 ECB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	5,670,993	114	5,757,993	87,000
		SUBTOTAL FOR F/T SALARIED	114	5,670,993	114	5,757,993	87,000
03 UNSALARIED		031 UNSALARIED		5,445,053		5,445,053	
		SUBTOTAL FOR UNSALARIED		5,445,053		5,445,053	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		201,104		201,104	
		045 HOLIDAY PAY		20,000		20,000	
		047 OVERTIME		140,103		140,103	
		061 SUPPER MONEY		976		976	
		SUBTOTAL FOR ADD GRS PAY		362,183		362,183	
		SUBTOTAL FOR BUDGET CODE 0111	114	11,478,229	114	11,565,229	87,000
		TOTAL FOR ENVIRONMENTAL CONTROL BOARD	114	11,478,229	114	11,565,229	87,000
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0101 AIR ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	372,072	9	372,072	
		SUBTOTAL FOR F/T SALARIED	9	372,072	9	372,072	
03 UNSALARIED		031 UNSALARIED		52,368		52,368	
		SUBTOTAL FOR UNSALARIED		52,368		52,368	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,295		21,295	
		047 OVERTIME		171,961		171,961	
		061 SUPPER MONEY		1,530		1,530	
		SUBTOTAL FOR ADD GRS PAY		194,786		194,786	
		SUBTOTAL FOR BUDGET CODE 0101	9	619,226	9	619,226	
BUDGET CODE: 0121 AIR ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	4,253,664	107	4,253,664	
			2852				

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				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			107	4,253,664	107	4,253,664			
03 UNSALARIED		031 UNSALARIED		12,256		12,256			
SUBTOTAL FOR UNSALARIED				12,256		12,256			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		204,328		204,328			
		047 OVERTIME		238,709		488,709			250,000
		061 SUPPER MONEY		530		530			
SUBTOTAL FOR ADD GRS PAY				443,567		693,567			250,000
SUBTOTAL FOR BUDGET CODE 0121			107	4,709,487	107	4,959,487			250,000
BUDGET CODE: 0141 AIR POLICY & PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	475,473	7	475,473			
SUBTOTAL FOR F/T SALARIED			7	475,473	7	475,473			
03 UNSALARIED		031 UNSALARIED		15,418		15,418			
SUBTOTAL FOR UNSALARIED				15,418		15,418			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		51,858		51,858			
		047 OVERTIME		1,280		1,280			
		061 SUPPER MONEY		530		530			
SUBTOTAL FOR ADD GRS PAY				53,668		53,668			
SUBTOTAL FOR BUDGET CODE 0141			7	544,559	7	544,559			
TOTAL FOR AIR NOISE AND HAZ MATERIALS			123	5,873,272	123	6,123,272			250,000
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,230,547	24	1,230,547			
SUBTOTAL FOR F/T SALARIED			24	1,230,547	24	1,230,547			
03 UNSALARIED		031 UNSALARIED		208,938		208,938			
SUBTOTAL FOR UNSALARIED				208,938		208,938			

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				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		042	LONGEVITY DIFFERENTIAL		31,104		31,104		
		047	OVERTIME		279,008		279,008		
		061	SUPPER MONEY		102		102		
			SUBTOTAL FOR ADD GRS PAY		310,214		310,214		
			SUBTOTAL FOR BUDGET CODE 0071	24	1,749,699	24	1,749,699		
BUDGET CODE: 0131 ASBESTOS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	40	1,853,139	40	1,853,139		
			SUBTOTAL FOR F/T SALARIED	40	1,853,139	40	1,853,139		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		50,000		50,000		
			SUBTOTAL FOR ADD GRS PAY		50,000		50,000		
			SUBTOTAL FOR BUDGET CODE 0131	40	1,903,139	40	1,903,139		
			TOTAL FOR AIR NOISE AND HAZ MATERIALS	64	3,652,838	64	3,652,838		
			TOTAL FOR ENVIRONMENTAL MANAGEMENT	301	21,004,339	301	21,341,339		337,000

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	301	21,004,339	301	21,341,339	337,000
FINANCIAL PLAN SAVINGS APPROPRIATION	301	21,004,339	301	21,341,339	337,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	20,568,487	20,905,487	337,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	435,852	435,852	
<b>TOTAL</b>	<b>21,004,339</b>	<b>21,341,339</b>	<b>337,000</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

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										
1113	ADMINISTRATIVE ENGINEER	D 826	10015	44,492-144,150	2	162,636	2	162,636		
1130	EXECUTIVE DIRECTOR TO THE	D 826	95297	44,492-144,150	1	110,284	1	110,284		
1132	DEPUTY DIRECTOR ENVIRONME	D 826	06251	44,492-144,150	1	97,351	1	97,351		
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	44,492-144,150	2	173,458	2	173,458		
1145	ADMINISTRATIVE MANAGER	D 826	10025	44,492-144,150	1	97,249	1	97,249		
1148	ADMINISTRATIVE MANAGER	D 826	10025	44,492-144,150	3	197,605	3	197,605		
1150	DIRECTOR OF TECHNICAL SER	D 826	10089	44,492-144,150	1	68,000	1	68,000		
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	44,492-144,150	1	113,345	1	113,345		
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	44,492-144,150	1	70,622	1	70,622		
1173	ADMINISTRATIVE STAFF ANAL	D 826	10026	44,492-144,150	1	137,524	1	137,524		
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	66,489- 96,620	1	66,489	1	66,489		
1245	*ATTORNEY AT LAW	D 826	30085	50,677- 88,287	13	882,682	13	882,682		
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 74,118	9	541,009	9	541,009		
1325	ASSOCIATE LABORATORY MICR	D 826	21514	40,857- 70,685	2	110,886	2	110,886		
1330	ASSOCIATE CHEMIST	D 826	21822	48,712- 83,713	4	209,523	4	209,523		
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	54,031- 79,096	2	112,210	2	112,210		
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	41,368- 79,096	1	41,368	1	41,368		
1360	ELECTRICAL ENGINEER	D 826	20315	54,972- 86,190	1	60,393	1	60,393		
1361	ELECTRICAL ENGINEER (ELEC	D 826	20316	73,113- 86,190	1	54,972	1	54,972		
1362	ELECTRICAL ENGINEERING IN	D 826	20302	41,712- 43,926	1	43,926	1	43,926		
1365	MECHANICAL ENGINEER	D 826	20415	54,972- 86,190	3	164,916	3	164,916		
1366	MECHANICAL ENGINEERING IN	D 826	20403	41,712- 43,926	1	43,926	1	43,926		
1370	CHEMICAL ENGINEERING INTE	D 826	20503	41,712- 43,926	4	167,624	4	167,624		
1375	CHEMICAL ENGINEER	D 826	20515	54,972- 86,198	1	54,972	1	54,972		
1380	ENVIRONMENTAL ENGINEER	D 826	20618	54,972- 86,190	2	109,998	2	109,998		
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	41,712- 43,926	3	131,778	3	131,778		
1395	PHYSICIST (ELECTRONICS)	D 826	22016	54,972- 69,230	1	55,342	1	55,342		
1445	AGENCY ATTORNEY	D 826	30087	50,677- 88,287	9	590,740	9	590,740		
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	38,205- 62,842	37	1,493,911	37	1,493,911		
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	46,309- 60,423	1	54,972	1	54,972		
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	46,309- 60,423	7	341,238	7	341,238		
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	46,309- 60,423	8	383,543	8	383,543		
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	46,309- 60,423	4	194,519	4	194,519		
1585	PROJECT MANAGER	D 826	22426	46,309- 60,423	1	46,309	1	46,309		
1635	PRINCIPAL AIR POLLUTION I	D 826	31360	52,548- 62,888	2	106,886	2	106,886		
1650	INDUSTRIAL HYGIENIST	D 826	31305	38,450- 53,138	19	836,398	19	836,398		
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	33,283- 33,283	1	33,283	1	33,283		
1675	STAFF ANALYST	D 826	12626	43,612- 56,401	4	193,641	4	193,641		
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	26,427- 32,320	5	134,249	5	134,249		
1697	PRIN COMM LIAISON WKR W E	D 826	56095	48,789- 59,693	3	155,193	3	155,193		
1698	COMMUNITY LIAISON WORKER	D 826	56093	33,657- 45,006	4	135,629	4	135,629		

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

		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										
1699	SENIOR COMMUNITY LIAISON	D 826	56094	37,665- 48,789	7	261,811	7	261,811		
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	39,758- 55,130	2	80,851	2	80,851		
1730	SUPERVISING AIR POLLUTION	D 826	31355	47,446- 57,367	3	142,395	3	142,395		
1740	LABORATORY MICROBIOLOGIST	D 826	21513	31,681- 46,537	1	35,619	1	35,619		
1745	ASSISTANT CHEMIST	D 826	21810	42,938- 54,677	1	37,337	1	37,337		
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	36,858- 66,294	1	53,439	1	53,439		
1865	SENIOR AIR POLLUTION INSP	D 826	31335	42,352- 51,857	8	339,307	8	339,307		
1899	CITY RESEARCH SCIENTIST	D 826	21744	57,775- 99,217	2	122,518	2	122,518		
1930	CONSTRUCTION LABORER	D 826	90756	45,665- 45,665	1	49,924	1	49,924		
1970	AIR POLLUTION INSPECTOR	D 826	31315	37,913- 46,297	30	1,113,049	30	1,113,049		
1992	INSTRUMENTAL SPEC L2	D 826	91001	39,231- 54,076	1	47,714	1	47,714		
1993	INSTRUMENTAL SPECIALIST	D 826	91001	39,231- 54,076	1	54,076	1	54,076		
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 59,250	4	179,881	4	179,881		
2183	COMMUNITY SERVICE AIDE	D 826	52406	23,821- 24,881	8	182,692	8	182,692		
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 45,006	5	169,320	5	169,320		
2260	CUSTODIAN	D 826	80609	26,064- 55,930	1	28,009	1	28,009		
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 44,319	38	1,140,399	38	1,140,399		
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	23,920- 44,319	5	146,477	5	146,477		
	SUBTOTAL FOR OBJECT 001				288	12,965,417	288	12,965,417		
POSITION SCHEDULE FOR U/A 002					288	12,965,417	288	12,965,417		
PLANNED INCREASES/(DECREASES)					13	585,245	13	585,245		
TOTAL FOR U/A 002					301	13,550,662	301	13,550,662		

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

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: 0201 W.S. CITY OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	277	15,944,606	281	16,053,627	4		109,021
SUBTOTAL FOR F/T SALARIED			277	15,944,606	281	16,053,627	4		109,021
03 UNSALARIED		031 UNSALARIED		135,385		5,385			130,000-
SUBTOTAL FOR UNSALARIED				135,385		5,385			130,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,383,673		1,383,673			
		043 SHIFT DIFFERENTIAL		311,267		311,267			
		045 HOLIDAY PAY		243,774		243,774			
		047 OVERTIME		2,405,168		2,405,168			
		057 BONUS PAYMENTS		11,674		11,674			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				4,357,556		4,357,556			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				127,087			127,087
SUBTOTAL FOR AMT TO SCHED						127,087			127,087
SUBTOTAL FOR BUDGET CODE 0201			277	20,437,547	281	20,543,655	4		106,108
BUDGET CODE: 0205 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,153,633	62	3,153,633			
SUBTOTAL FOR F/T SALARIED			62	3,153,633	62	3,153,633			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		40,000		40,000			
		045 HOLIDAY PAY		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				90,000		90,000			
SUBTOTAL FOR BUDGET CODE 0205			62	3,243,633	62	3,243,633			
BUDGET CODE: 0206 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	6,129,399	120	6,162,399			33,000
SUBTOTAL FOR F/T SALARIED			120	6,129,399	120	6,162,399			33,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		043 SHIFT DIFFERENTIAL		136,004		136,004			

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EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		117,001		117,001			
		050 PMTS TO BENEFIC DECS D EMPLOYES		58,000		25,000			33,000-
		SUBTOTAL FOR ADD GRS PAY		419,506		386,506			33,000-
		SUBTOTAL FOR BUDGET CODE 0206	120	6,548,905	120	6,548,905			
BUDGET CODE: 0207 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	141	6,924,072	141	6,924,072			
		SUBTOTAL FOR F/T SALARIED	141	6,924,072	141	6,924,072			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		70,000		70,000			
		043 SHIFT DIFFERENTIAL		140,000		140,000			
		045 HOLIDAY PAY		117,001		117,001			
		SUBTOTAL FOR ADD GRS PAY		385,502		385,502			
		SUBTOTAL FOR BUDGET CODE 0207	141	7,309,574	141	7,309,574			
BUDGET CODE: 0208 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,819,313	38	1,819,313			
		SUBTOTAL FOR F/T SALARIED	38	1,819,313	38	1,819,313			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 0208	38	1,839,313	38	1,839,313			
BUDGET CODE: 0209 STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,277,001	27	1,277,001			
		SUBTOTAL FOR F/T SALARIED	27	1,277,001	27	1,277,001			
		SUBTOTAL FOR BUDGET CODE 0209	27	1,277,001	27	1,277,001			
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,678,435	85	4,678,435			
		SUBTOTAL FOR F/T SALARIED	85	4,678,435	85	4,678,435			

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				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		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		046 TERMINAL LEAVE		60,264		60,264			
		SUBTOTAL FOR ADD GRS PAY		118,765		118,765			
		SUBTOTAL FOR BUDGET CODE 0211	85	4,797,200	85	4,797,200			
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	332,839	6	332,839			
		SUBTOTAL FOR F/T SALARIED	6	332,839	6	332,839			
		SUBTOTAL FOR BUDGET CODE 0215	6	332,839	6	332,839			
BUDGET CODE: 0275 SEWER ANALYSIS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	817,044	18	817,044			
		SUBTOTAL FOR F/T SALARIED	18	817,044	18	817,044			
		SUBTOTAL FOR BUDGET CODE 0275	18	817,044	18	817,044			
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,710,795	58	3,327,945	7		617,150
		SUBTOTAL FOR F/T SALARIED	51	2,710,795	58	3,327,945	7		617,150
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,744		60,744			
		SUBTOTAL FOR ADD GRS PAY		60,744		60,744			
		SUBTOTAL FOR BUDGET CODE 0281	51	2,771,539	58	3,388,689	7		617,150
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,987,565	37	1,987,565			
		SUBTOTAL FOR F/T SALARIED	37	1,987,565	37	1,987,565			
		SUBTOTAL FOR BUDGET CODE 0285	37	1,987,565	37	1,987,565			
BUDGET CODE: 0286 CONSTRUCTION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	981,470	18	981,470			
		SUBTOTAL FOR F/T SALARIED	18	981,470	18	981,470			

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EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				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		23,218		23,218			
		042 LONGEVITY DIFFERENTIAL		3,457		3,457			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		28,675		28,675			
		SUBTOTAL FOR BUDGET CODE 0286	18	1,010,145	18	1,010,145			
BUDGET CODE: 0287 CONSTRUCTION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	569,691	10	569,691			
		SUBTOTAL FOR F/T SALARIED	10	569,691	10	569,691			
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 0287	10	571,691	10	571,691			
BUDGET CODE: 0291 PERMITTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,331,418	74	3,331,418			
		SUBTOTAL FOR F/T SALARIED	74	3,331,418	74	3,331,418			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,410		5,410			
		042 LONGEVITY DIFFERENTIAL		49,120		49,120			
		043 SHIFT DIFFERENTIAL		5,968		5,968			
		047 OVERTIME		58,501		58,501			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		120,999		120,999			
		SUBTOTAL FOR BUDGET CODE 0291	74	3,452,417	74	3,452,417			
BUDGET CODE: 0295 REVIEW&CONST COMPLIANCE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,604,754	26	1,604,754			
		SUBTOTAL FOR F/T SALARIED	26	1,604,754	26	1,604,754			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,032		1,032			
		042 LONGEVITY DIFFERENTIAL		14,447		14,447			
		043 SHIFT DIFFERENTIAL		5,263		5,263			
		047 OVERTIME		313,595		313,595			

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				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					334,337				334,337
SUBTOTAL FOR BUDGET CODE 0295				26	1,939,091	26			1,939,091
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,269,173	47	2,269,173			2,269,173
SUBTOTAL FOR F/T SALARIED				47	2,269,173	47			2,269,173
04 ADD GRS PAY		045 HOLIDAY PAY		91,262		91,262			
		047 OVERTIME		155,612		155,612			
SUBTOTAL FOR ADD GRS PAY					246,874				246,874
SUBTOTAL FOR BUDGET CODE 0301				47	2,516,047	47			2,516,047
BUDGET CODE: 0321 M-1 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	968,376	22	968,376			968,376
SUBTOTAL FOR F/T SALARIED				22	968,376	22			968,376
04 ADD GRS PAY		047 OVERTIME		104,132		104,132			
SUBTOTAL FOR ADD GRS PAY					104,132				104,132
SUBTOTAL FOR BUDGET CODE 0321				22	1,072,508	22			1,072,508
BUDGET CODE: 0341 BX-3 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	950,079	21	950,079			950,079
SUBTOTAL FOR F/T SALARIED				21	950,079	21			950,079
04 ADD GRS PAY		047 OVERTIME		78,391		78,391			
SUBTOTAL FOR ADD GRS PAY					78,391				78,391
SUBTOTAL FOR BUDGET CODE 0341				21	1,028,470	21			1,028,470
BUDGET CODE: 0381 B-9 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	970,542	22	970,542			970,542
SUBTOTAL FOR F/T SALARIED				22	970,542	22			970,542
04 ADD GRS PAY		047 OVERTIME		91,262		91,262			

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				91,262		91,262	
SUBTOTAL FOR BUDGET CODE 0381			22	1,061,804	22	1,061,804	
BUDGET CODE: 0401 NIGHT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,458,324	30	1,458,324	
SUBTOTAL FOR F/T SALARIED			30	1,458,324	30	1,458,324	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		045 HOLIDAY PAY		117,001		117,001	
		047 OVERTIME		65,522		65,522	
SUBTOTAL FOR ADD GRS PAY				241,024		241,024	
SUBTOTAL FOR BUDGET CODE 0401			30	1,699,348	30	1,699,348	
BUDGET CODE: 0421 B-11 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,101,628	24	1,101,628	
SUBTOTAL FOR F/T SALARIED			24	1,101,628	24	1,101,628	
04 ADD GRS PAY		047 OVERTIME		155,612		155,612	
SUBTOTAL FOR ADD GRS PAY				155,612		155,612	
SUBTOTAL FOR BUDGET CODE 0421			24	1,257,240	24	1,257,240	
BUDGET CODE: 0441 Q-4 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,149,329	23	1,149,329	
SUBTOTAL FOR F/T SALARIED			23	1,149,329	23	1,149,329	
04 ADD GRS PAY		047 OVERTIME		181,353		181,353	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				183,353		183,353	
SUBTOTAL FOR BUDGET CODE 0441			23	1,332,682	23	1,332,682	
BUDGET CODE: 0461 QUEENS REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,480,403	57	2,480,403	
SUBTOTAL FOR F/T SALARIED			57	2,480,403	57	2,480,403	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				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		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		047 OVERTIME		271,443		271,443			
		SUBTOTAL FOR ADD GRS PAY		329,944		329,944			
		SUBTOTAL FOR BUDGET CODE 0461	57	2,810,347	57	2,810,347			
BUDGET CODE: 0481 Q-7 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,135,787	24	1,135,787			
		SUBTOTAL FOR F/T SALARIED	24	1,135,787	24	1,135,787			
04 ADD GRS PAY		047 OVERTIME		194,858		194,858			
		SUBTOTAL FOR ADD GRS PAY		194,858		194,858			
		SUBTOTAL FOR BUDGET CODE 0481	24	1,330,645	24	1,330,645			
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,472,208	32	1,472,208			
		SUBTOTAL FOR F/T SALARIED	32	1,472,208	32	1,472,208			
03 UNSALARIED		031 UNSALARIED		12,950		12,950			
		SUBTOTAL FOR UNSALARIED		12,950		12,950			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,700		11,700			
		042 LONGEVITY DIFFERENTIAL		378,087		378,087			
		047 OVERTIME		683,850		683,850			
		SUBTOTAL FOR ADD GRS PAY		1,073,637		1,073,637			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,821		23,821			
		SUBTOTAL FOR FRINGE BENES		23,821		23,821			
		SUBTOTAL FOR BUDGET CODE 0611	32	2,582,616	32	2,582,616			
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	641,264	10	641,264			
		SUBTOTAL FOR F/T SALARIED	10	641,264	10	641,264			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,798		25,798			

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EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		316,286		316,286		
		047 OVERTIME		335,689		335,689		
		SUBTOTAL FOR ADD GRS PAY		677,773		677,773		
		SUBTOTAL FOR BUDGET CODE 0615	10	1,319,037	10	1,319,037		
		TOTAL FOR WATER AND SEWER OPERATIONS SYS	1,302	76,346,248	1,313	77,069,506	11	723,258
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT								
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	661	30,421,267	660	30,387,984	1-	33,283-
		SUBTOTAL FOR F/T SALARIED	661	30,421,267	660	30,387,984	1-	33,283-
03 UNSALARIED		031 UNSALARIED		52,888		2,888		50,000-
		SUBTOTAL FOR UNSALARIED		52,888		2,888		50,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,054		184,054		
		042 LONGEVITY DIFFERENTIAL		300,000		300,000		
		045 HOLIDAY PAY		117,001		117,001		
		047 OVERTIME		2,259,935		1,759,935		500,000-
		057 BONUS PAYMENTS		23,610		23,610		
		SUBTOTAL FOR ADD GRS PAY		2,884,600		2,384,600		500,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		053 AMOUNT TO BE SCHEDULED-PS				54,366		54,366
		SUBTOTAL FOR AMT TO SCHED				54,366		54,366
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000		
		SUBTOTAL FOR FRINGE BENES		20,000		20,000		
		SUBTOTAL FOR BUDGET CODE 0221	661	33,378,755	660	32,849,838	1-	528,917-
BUDGET CODE: 0222 DWQC IMPROVEMENT STATE GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		156,214				156,214-
		SUBTOTAL FOR F/T SALARIED		156,214				156,214-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				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 0222					156,214				156,214
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	274,039	6	274,039			
SUBTOTAL FOR F/T SALARIED				6	274,039	6	274,039		
SUBTOTAL FOR BUDGET CODE 0223				6	274,039	6	274,039		
BUDGET CODE: 0225 SOURCES-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	914,960	22	914,960			
SUBTOTAL FOR F/T SALARIED				22	914,960	22	914,960		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		120,000		120,000			
		047 OVERTIME		100,000		100,000			
SUBTOTAL FOR ADD GRS PAY					220,000		220,000		
SUBTOTAL FOR BUDGET CODE 0225				22	1,134,960	22	1,134,960		
BUDGET CODE: 0226 SOURCES-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,507,895	22	1,507,895			
SUBTOTAL FOR F/T SALARIED				22	1,507,895	22	1,507,895		
SUBTOTAL FOR BUDGET CODE 0226				22	1,507,895	22	1,507,895		
BUDGET CODE: 0231 LAB OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	244	11,798,148	246	11,848,017		2	49,869
SUBTOTAL FOR F/T SALARIED				244	11,798,148	246	11,848,017	2	49,869
03 UNSALARIED		031 UNSALARIED		63,920		63,920			
SUBTOTAL FOR UNSALARIED					63,920		63,920		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		212,613		212,613			
		043 SHIFT DIFFERENTIAL		1,574		1,574			
		045 HOLIDAY PAY		26,966		26,966			
		047 OVERTIME		2,000		2,000			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY					245,153		245,153		



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0231			244	12,107,221	246	12,157,090	2	49,869
BUDGET CODE: 0235 Safe Drinking Water Act #4								
01 F/T SALARIED		001 FULL YEAR POSITIONS		127,452				127,452-
SUBTOTAL FOR F/T SALARIED				127,452				127,452-
SUBTOTAL FOR BUDGET CODE 0235				127,452				127,452-
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	412,308	7	412,308		
SUBTOTAL FOR F/T SALARIED			7	412,308	7	412,308		
SUBTOTAL FOR BUDGET CODE 0241			7	412,308	7	412,308		
BUDGET CODE: 0247 ZEBRA MUSSELS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,999	1	50,999		
SUBTOTAL FOR F/T SALARIED			1	50,999	1	50,999		
SUBTOTAL FOR BUDGET CODE 0247			1	50,999	1	50,999		
BUDGET CODE: 0255 WATERSHED PLANNING-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,076,939	21	1,076,939		
SUBTOTAL FOR F/T SALARIED			21	1,076,939	21	1,076,939		
SUBTOTAL FOR BUDGET CODE 0255			21	1,076,939	21	1,076,939		
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	943,446	16	943,446		
SUBTOTAL FOR F/T SALARIED			16	943,446	16	943,446		
SUBTOTAL FOR BUDGET CODE 0616			16	943,446	16	943,446		
TOTAL FOR WATER SUPPLY QUALITY PROTECT			1,000	51,170,228	1,001	50,407,514	1	762,714-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0251 WS Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,564,536	32	1,564,536	4
		SUBTOTAL FOR F/T SALARIED	28	1,564,536	32	1,564,536	4
		SUBTOTAL FOR BUDGET CODE 0251	28	1,564,536	32	1,564,536	4
BUDGET CODE: 0271 WSO Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,392,207	24	1,392,207	
		SUBTOTAL FOR F/T SALARIED	24	1,392,207	24	1,392,207	
		SUBTOTAL FOR BUDGET CODE 0271	24	1,392,207	24	1,392,207	
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	52	2,956,743	56	2,956,743	4
		TOTAL FOR WATER SUP. & WASTEWATER COLL	2,354	130,473,219	2,370	130,433,763	16 39,456-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,354	130,473,219	2,370	130,433,763	39,456-
FINANCIAL PLAN SAVINGS				1,453,737	1,453,737
APPROPRIATION	2,354	130,473,219	2,370	131,887,500	1,414,281

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		117,497,902		118,895,849	1,397,947
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		12,691,651		12,991,651	300,000
STATE		283,666			283,666-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		130,473,219		131,887,500	1,414,281

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		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										
1070	ENGINEERING TECHNICIAN	D 826	20113	31,585- 42,134	1	34,167	1	34,167		
1105	DIRECTOR OF ENVIRONMENTAL	D 826	06740	44,492-144,150	1	108,023	1	108,023		
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	44,492-144,150	7	626,124	7	626,124		
1111	ADMINISTRATIVE ENGINEER	D 826	10015	44,492-144,150	9	988,702	9	988,702		
1112	ADMINISTRATIVE ENGINEER	D 826	10015	44,492-144,150	9	879,398	9	879,398		
1113	ADMINISTRATIVE ENGINEER	D 826	10015	44,492-144,150	15	1,287,577	15	1,287,577		
1114	ADMINISTRATIVE ENGINEER	D 826	10015	44,492-144,150	7	573,777	7	573,777		
1127	DIRECTOR OF ENGINEERING (	D 826	06209	44,492-144,150	1	147,084	1	147,084		
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	44,492-144,150	1	91,402	1	91,402		
1145	ADMINISTRATIVE MANAGER	D 826	10025	44,492-144,150	2	188,144	2	188,144		
1148	ADMINISTRATIVE MANAGER	D 826	10025	44,492-144,150	5	369,345	5	369,345		
1170	administrative staff anal	D 826	10026	44,492-144,150	2	159,521	2	159,521		
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	44,492-144,150	4	313,813	4	313,813		
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	47,604- 74,118	4	277,687	4	277,687		
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	44,492-144,150	2	165,781	2	165,781		
1192	ADMINISTRATIVE CITY PLANN	D 826	10053	44,492-144,150	7	627,245	7	627,245		
1199	MANAGER, MANAGEMENT ANALY	D 826	95224	44,492-144,150	1	78,645	1	78,645		
1200	MANAGER, WATER QUALITY (J	D 826	95225	44,492-144,150	1	85,996	1	85,996		
1201	MANAGER, WATER AND SEWER	D 826	95226	44,492-144,150	1	76,146	1	76,146		
1203	MANAGER, WATER SUPPLY (JA	D 826	95228	44,492-144,150	3	259,913	3	259,913		
1205	ADMINISTRATIVE DIRECTOR O	D 826	10055	44,492-144,150	9	871,029	9	871,029		
1225	RESEARCH SCIENTIST	D 826	21755	61,259- 86,276	1	76,495	1	76,495		
1230	COMPUTER SPECIALIST(SOFTW	D 826	13632	66,489- 96,620	16	1,124,539	16	1,124,539		
1253	LANDSCAPE ARCHITECT	D 826	21315	54,972- 86,190	1	78,982	1	78,982		
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	54,972- 86,190	106	6,215,570	106	6,215,570		
1312	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	3	194,434	3	194,434		
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 74,118	32	1,901,430	32	1,901,430		
1325	ASSOCIATE LABORATORY MICR	D 826	21514	40,857- 70,685	13	652,351	13	652,351		
1330	ASSOCIATE CHEMIST	D 826	21822	48,712- 83,713	35	1,865,217	35	1,865,217		
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	54,031- 79,096	15	883,666	15	883,666		
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	41,368- 79,096	1	59,223	1	59,223		
1340	CIVIL ENGINEER	D 826	20215	54,972- 86,190	41	2,641,045	41	2,641,045		
1341	CIVIL ENGINEERING INTERN	D 826	20202	41,712- 43,926	1	40,993	1	40,993		
1365	MECHANICAL ENGINEER	D 826	20415	54,972- 86,190	9	576,301	9	576,301		
1375	CHEMICAL ENGINEER	D 826	20515	54,972- 86,198	1	70,586	1	70,586		
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	41,712- 43,926	2	84,919	2	84,919		
1395	PHYSICIST (ELECTRONICS)	D 826	22016	54,972- 69,230	2	109,944	2	109,944		
1410	SUPVR ELECTRICIAN	A 826	91769	65,315- 65,315	4	275,876	4	275,876		
1415	SUPERVISOR OF MECHANICS (	D 826	92575	58,033- 69,000	3	259,802	3	259,802		
1427	ASSOCIATE CITY PLANNER	D 826	22123	59,466- 83,713	11	718,060	11	718,060		
1430	ASSISTANT SPACE ANALYST	D 826	80181	46,309- 60,423	1	58,572	1	58,572		

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

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									
1433	SUPERINTENDENT OF WATER A	D 826	10081	44,492-144,150	20	1,595,031	20	1,595,031	
1437	CITY PLANNER	D 826	22122	44,792- 67,724	13	673,217	13	673,217	
1445	AGENCY ATTORNEY	D 826	30087	50,677- 88,287	2	146,160	2	146,160	
1453	PROCUREMENT ANALYST	D 826	12158	33,234- 70,423	6	227,507	6	227,507	
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	38,205- 62,842	106	4,340,325	106	4,340,325	
1515	MACHINIST	D 826	92610	51,114- 55,269	17	1,024,411	17	1,024,411	
1516	MACHINIST	A 826	92610	51,114- 55,269	5	278,643	5	278,643	
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	46,309- 60,423	45	2,137,221	45	2,137,221	
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	46,309- 60,423	8	370,158	8	370,158	
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	46,309- 60,423	13	607,414	13	607,414	
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	46,309- 60,423	4	190,786	4	190,786	
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	46,309- 60,423	6	282,274	6	282,274	
1585	PROJECT MANAGER	D 826	22426	46,309- 60,423	12	555,501	12	555,501	
1593	ELECTRICIAN	A 826	91717	37,545- 68,904	9	575,505	9	575,505	
1595	ELECTRICIAN	A 826	91717	37,545- 68,904	4	224,721	4	224,721	
1596	ELECTRICIAN	A 826	91717	37,545- 68,904	2	91,094	2	91,094	
1614	DISTRICT SUPERVISOR (WATE	D 826	91309	55,833- 60,910	28	1,708,273	28	1,708,273	
1621	STATIONARY ENGINEER (ELEC	A 826	91645	36,269- 38,262	34	2,298,010	34	2,298,010	
1630	SURVEYOR	D 826	21015	60,565- 77,189	2	121,129	2	121,129	
1635	ASSO PUBLIC HEALTH SANITA	D 826	31220	48,732- 75,773	4	206,187	4	206,187	
1638	PUBLIC HEALTH SANITARIAN	D 826	31215	36,867- 56,950	1	46,061	1	46,061	
1650	INDUSTRIAL HYGIENIST	D 826	31305	38,450- 53,138	5	216,569	5	216,569	
1655	MACHINISTS HELPER	D 826	92611	49,820- 52,200	2	113,796	2	113,796	
1656	MACHINIST'S HELPER	A 826	92611	49,820- 52,200	2	108,576	2	108,576	
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	41,566- 59,080	2	90,058	2	90,058	
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	33,283- 33,283	5	166,415	5	166,415	
1675	STAFF ANALYST	D 826	12626	43,612- 56,401	16	741,733	16	741,733	
1680	STAFF ANALYST TRAINEE	D 826	12749	34,170- 41,002	1	30,349	1	30,349	
1690	CARPENTER	D 826	92005	37,746- 53,578	1	58,281	1	58,281	
1692	SUPERVISOR CARPENTER	D 826	92071	40,486- 58,798	1	62,848	1	62,848	
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	26,427- 32,320	9	232,551	9	232,551	
1698	COMMUNITY LIAISON WORKER	D 826	56093	33,657- 45,006	5	168,285	5	168,285	
1699	SENIOR COMMUNITY LIAISON	D 826	56094	37,665- 48,789	6	235,624	6	235,624	
1700	CONSTRUCTION PROJECT MANA	D 826	34202	46,309- 86,190	17	924,186	17	924,186	
1702	SUPERVISOR	D 826	91310	50,687- 55,272	2	105,637	2	105,637	
1705	ADMINISTRATIVE CONSTRUCTI	D 826	82991	44,492-144,150	1	75,386	1	75,386	
1711	SUPERVISOR (WATERSHED MAI	D 826	91314	58,421- 63,853	75	4,029,747	75	4,029,747	
1712	SUPERVISOR (WATERSHED MAI	D 826	91314	58,421- 63,853	1	55,833	1	55,833	
1713	SUPERVISOR (WATERSHED MAI	D 826	91314	58,421- 63,853	1	61,393	1	61,393	
1714	SUPERVISOR (WATER & SEWER	D 826	91308	51,237- 55,816	129	7,208,878	129	7,208,878	
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	39,758- 55,130	25	1,111,894	25	1,111,894	

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		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										
1740	LABORATORY MICROBIOLOGIST	D 826	21513	31,681- 46,537	22	868,000	22	868,000		
1745	ASSISTANT CHEMIST	D 826	21810	42,938- 54,677	22	936,213	22	936,213		
1751	PLUMBER	A 826	91915	49,165- 68,716	8	528,513	8	528,513		
1753	SUPVR PLUMBER	A 826	91972	64,237- 73,414	3	210,525	3	210,525		
1755	PIPE CAULKER	A 826	91910	27,880- 49,165	2	132,128	2	132,128		
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	30,234- 58,446	1	50,589	1	50,589		
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	36,858- 66,294	28	1,492,530	28	1,492,530		
1860	OILER	A 826	91628	52,388- 52,388	26	1,655,240	26	1,655,240		
1865	RESEARCH ASSISTANT	D 826	60910	35,083- 46,162	1	36,858	1	36,858		
1880	WELDER	A 826	92355	49,506- 49,506	1	63,537	1	63,537		
1881	ASSOCIATE QUALITY ASSURAN	D 826	34190	49,164- 59,624	1	49,179	1	49,179		
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	49,164- 59,624	1	55,078	1	55,078		
1895	RESEARCH ASSISTANT	D 826	60910	35,083- 46,162	22	810,876	22	810,876		
1899	CITY RESEARCH SCIENTIST	D 826	21744	57,775- 99,217	30	2,035,975	30	2,035,975		
1903	CONSTRUCTION LABORER	D 826	90756	45,665- 45,665	1	49,924	1	49,924		
1918	APPRENTICE (CONSTRUCTION	D 826	90756	45,665- 45,665	54	1,830,978	54	1,830,978		
1930	CONSTRUCTION LABORERS	D 826	90756	45,665- 45,665	389	19,420,459	389	19,420,459		
1932	CITY LABORER (GROUP,A)	D 826	90702	41,635- 45,289	10	467,628	10	467,628		
1945	COMPUTER AIDE	D 826	13620	33,258- 46,484	4	142,014	4	142,014		
1950	PLUMBER'S HELPER	D 826	91916	45,090- 45,090	5	247,740	5	247,740		
1991	INSTRUMENTATION SPEC	L1 D 826	91001	39,231- 54,076	1	39,231	1	39,231		
1992	INSTRUMENTATION SPEC	L2 D 826	91001	39,231- 54,076	8	381,712	8	381,712		
1993	INSTRUMENTATION SPEC	L3 D 826	91001	39,231- 54,076	5	270,380	5	270,380		
2015	PHOTOGRAPHER	D 826	90610	33,821- 41,416	1	37,688	1	37,688		
2018	SENIOR PHOTOGRAPHER	D 826	90635	38,418- 51,734	1	51,685	1	51,685		
2025	ELECTRICIAN'S HELPER	A 826	91722	32,192- 39,189	6	249,385	6	249,385		
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 59,250	5	219,486	5	219,486		
2070	ENGINEERING TECHNICIAN	D 826	20113	31,585- 42,134	2	68,334	2	68,334		
2155	LABORATORY ASSOCIATE	D 826	21512	29,026- 32,346	9	319,035	9	319,035		
2161	ENVIRONMENTAL POLICE OFFI	D 826	70811	51,581- 51,581	165	6,459,385	165	6,459,385		
2180	LABORATORY HELPER	D 826	82107	27,203- 35,374	5	147,721	5	147,721		
2190	WATERSHED MAINTAINER	D 826	91011	33,186- 42,208	269	10,911,028	269	10,911,028		
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 45,006	2	62,200	2	62,200		
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 44,319	89	2,649,973	89	2,649,973		
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	23,920- 44,319	1	32,467	1	32,467		
2305	CITY CUSTODIAL ASSISTANT	D 826	90644	25,960- 31,421	1	26,170	1	26,170		
SUBTOTAL FOR OBJECT 001					2,238	112,605,055	2,238	112,605,055		

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

MODIFIED FY05-04/10/05 EXECUTIVE BUDGET FY06

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 003				2,238	112,605,055	2,238	112,605,055	
	PLANNED INCREASES/(DECREASES)				116	5,836,544	132	6,641,585	16 805,041
	TOTAL FOR U/A 003				2,354	118,441,599	2,370	119,246,640	16 805,041

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

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS										
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS										
10		SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL		25,000			25,000		
		107	MEDICAL,SURGICAL & LAB SUPPLY		45,000			30,000		15,000-
		199	DATA PROCESSING SUPPLIES		15,000			15,000		
		SUBTOTAL FOR SUPPLYS&MATL			85,000			70,000		15,000-
30		PROPTY&EQUIP								
		300	EQUIPMENT GENERAL		175,000					175,000-
		302	TELECOMMUNICATIONS EQUIPMENT		6,300			2,000		4,300-
		307	MEDICAL,SURGICAL & LAB EQUIP		46,900			38,000		8,900-
		314	OFFICE FURITURE		63,000					63,000-
		332	PURCH DATA PROCESSING EQUIPT		35,000			35,000		
		SUBTOTAL FOR PROPTY&EQUIP			326,200			75,000		251,200-
40		OTHR SER&CHR								
		499	OTHER EXPENSES - GENERAL		13,900			229,000		215,100
		SUBTOTAL FOR OTHR SER&CHR			13,900			229,000		215,100
60		CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL	5	110,000	2		160,000	3-	50,000
		608	MAINT & REP GENERAL		3,900					3,900-
		619	SECURITY SERVICES		60,000			100,000		40,000
		686	PROF SERV OTHER		35,000					35,000-
		SUBTOTAL FOR CNTRCTL SVCS			5	208,900	2	260,000	3-	51,100
		SUBTOTAL FOR BUDGET CODE 0724			5	634,000	2	634,000	3-	
BUDGET CODE: 8264 REMEDIATION OF LANDFILLS										
10		SUPPLYS&MATL								
		105	AUTOMOTIVE SUPPLIES & MATERIAL		149,667					149,667-
		SUBTOTAL FOR SUPPLYS&MATL			149,667					149,667-
30		PROPTY&EQUIP								
		305	MOTOR VEHICLES		3,556,019					3,556,019-
		SUBTOTAL FOR PROPTY&EQUIP			3,556,019					3,556,019-
70		FXD MIS CHGS								
		700	FIXED CHARGES - GENERAL		142,500					142,500-
		SUBTOTAL FOR FXD MIS CHGS			142,500					142,500-
		SUBTOTAL FOR BUDGET CODE 8264			3,848,186					3,848,186-
BUDGET CODE: 8724 UASI Radiological Hazmat DDP										



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				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			12,500					12,500-
		EQUIPMENT GENERAL								
		SUBTOTAL FOR PROPTY&EQUIP			12,500					12,500-
		SUBTOTAL FOR BUDGET CODE 8724			12,500					12,500-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	5		4,494,686	2		634,000	3-	3,860,686-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT										
BUDGET CODE: 9014 GREENPOINT/WILLIAMSBURG ENN BE										
40		OTHR SER&CHR								
		499			43,499					43,499-
		OTHER EXPENSES - GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			43,499					43,499-
		SUBTOTAL FOR BUDGET CODE 9014			43,499					43,499-
BUDGET CODE: 9024 WEST HARLEM E.B.F.										
40		OTHR SER&CHR								
		499			855,000			855,000		
		OTHER EXPENSES - GENERAL						855,000		
		SUBTOTAL FOR OTHR SER&CHR			855,000			855,000		
		SUBTOTAL FOR BUDGET CODE 9024			855,000			855,000		
		TOTAL FOR ENVIORNMENTAL ASSESSMENT			898,499			855,000		43,499-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS										
BUDGET CODE: 0184 WATER SUPPLY MANDATES										
10		SUPPLYS&MATL								
		100			7,771,205			8,221,205		450,000
		SUPPLIES + MATERIALS - GENERAL						444,500		
		109			444,500			444,500		
		FUEL OIL						8,665,705		450,000
		SUBTOTAL FOR SUPPLYS&MATL			8,215,705			8,665,705		450,000
40		OTHR SER&CHR								
		499			214,596			2,727,000		2,512,404
		OTHER EXPENSES - GENERAL						2,727,000		2,512,404
		SUBTOTAL FOR OTHR SER&CHR			214,596					
60		CNRCTTL SVCS								
		600			275,000					275,000-
		CONTRACTUAL SERVICES GENERAL								

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			616 COMMUNITY CONSULTANT CONTRACTS	1		3,500	1		3,500		
			684 PROF SERV COMPUTER SERVICES			155,360					155,360-
			SUBTOTAL FOR CNTRCTL SVCS	1		433,860	1		3,500		430,360-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL						149,667		149,667
			SUBTOTAL FOR FXD MIS CHGS						149,667		149,667
			SUBTOTAL FOR BUDGET CODE 0184	1		8,864,161	1		11,545,872		2,681,711
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS											
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			87,983			87,983		
		100	SUPPLIES + MATERIALS - GENERAL			2,657,932			1,739,932		918,000-
		101	PRINTING SUPPLIES			1,000			1,000		
		109	FUEL OIL			2,950			2,950		
		169	MAINTENANCE SUPPLIES			845,091			195,091		650,000-
		170	CLEANING SUPPLIES			4,000			10,000		6,000
		199	DATA PROCESSING SUPPLIES			5,000			5,000		
			SUBTOTAL FOR SUPPLYS&MATL			3,603,956			2,041,956		1,562,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			386,229			78,229		308,000-
		302	TELECOMMUNICATIONS EQUIPMENT			5,000			5,000		
		315	OFFICE EQUIPMENT			5,226			5,226		
		319	SECURITY EQUIPMENT			2,500			2,500		
		332	PURCH DATA PROCESSING EQUIPT						10,000		10,000
		337	BOOKS-OTHER			2,000					2,000-
			SUBTOTAL FOR PROPTY&EQUIP			400,955			100,955		300,000-
40 OTHR SER&CHR	816001	40X	CONTRACTUAL SERVICES-GENERAL			1,013,993					1,013,993-
	841001	40X	CONTRACTUAL SERVICES-GENERAL			275,073			275,073		
		400	CONTRACTUAL SERVICES-GENERAL			4,519,728			2,217,728		2,302,000-
		402	TELEPHONE & OTHER COMMUNICATNS			5,000			5,000		
		403	OFFICE SERVICES			4,090			4,090		
		412	RENTALS OF MISC.EQUIP			6,700			700		6,000-
	856001	42C	HEAT LIGHT & POWER			15,393,728			17,169,303		1,775,575
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,637			1,637		
		499	OTHER EXPENSES - GENERAL			1,890,358			2,933,348		1,042,990
			SUBTOTAL FOR OTHR SER&CHR			23,110,307			22,606,879		503,428-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT			25,000					25,000-
		607	MAINT & REP MOTOR VEH EQUIP			200,000					200,000-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL	17	434,822	14	630,822	3-	196,000	
		615 PRINTING CONTRACTS	1	1,000		24,000	1-	23,000	
		619 SECURITY SERVICES		509,680		400,000		109,680-	
		624 CLEANING SERVICES	1	408,422	1	17,332		391,090-	
		676 MAINT & OPER OF INFRASTRUCTURE	3	120,000	2	45,000	1-	75,000-	
		686 PROF SERV OTHER	1	5,000	1	5,000			
		SUBTOTAL FOR CNTRCTL SVCS	23	1,703,924	18	1,122,154	5-	581,770-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		14,910		739,000		724,090	
		SUBTOTAL FOR FXD MIS CHGS		14,910		739,000		724,090	
		SUBTOTAL FOR BUDGET CODE 0204	23	28,834,052	18	26,610,944	5-	2,223,108-	
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		219,904		144,904		75,000-	
		101 PRINTING SUPPLIES		3,000		3,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000			
		109 FUEL OIL		550		550			
		117 POSTAGE		500		500			
		169 MAINTENANCE SUPPLIES		446,250		504,250		58,000	
		170 CLEANING SUPPLIES		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		18,135		18,135			
		SUBTOTAL FOR SUPPLYS&MATL		695,339		678,339		17,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		476,098		471,098		5,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		12,375		147,375		135,000	
		304 MOTOR VEHICLE EQUIPMENT		9,000		9,000			
		314 OFFICE FURITURE		34,750		7,750		27,000-	
		315 OFFICE EQUIPMENT		5,000		5,000			
		332 PURCH DATA PROCESSING EQUIPT		27,815		27,815			
		337 BOOKS-OTHER		3,535		3,535			
		SUBTOTAL FOR PROPTY&EQUIP		568,573		671,573		103,000	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		479,541		479,541			
		402 TELEPHONE & OTHER COMMUNICATNS		110,064		110,064			
		403 OFFICE SERVICES		5,510		11,510		6,000	
		407 MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000			
		412 RENTALS OF MISC.EQUIP		17,300		17,300			
		417 ADVERTISING		6,000		6,000			
	856001	42C HEAT LIGHT & POWER		6,904,352		7,700,728		796,376	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		400		400		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,941		2,941		
			499 OTHER EXPENSES - GENERAL		884,200		4,851,400		3,967,200
			SUBTOTAL FOR OTHR SER&CHR		8,411,308		13,180,884		4,769,576
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	298,138	3	298,138		
			608 MAINT & REP GENERAL	6	2,826,620	6	806,620		2,020,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	6,000		
			615 PRINTING CONTRACTS	1	2,000		14,000	1-	12,000
			619 SECURITY SERVICES		1,567,450		810,450		757,000-
			671 TRAINING PRGM CITY EMPLOYEES	2	5,000	1	5,000	1-	
			676 MAINT & OPER OF INFRASTRUCTURE	1	96,262	1	18,262		78,000-
			SUBTOTAL FOR CNTRCTL SVCS	14	4,801,470	12	1,958,470	2-	2,843,000-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		503,955		710,000		206,045
			SUBTOTAL FOR FXD MIS CHGS		503,955		710,000		206,045
			SUBTOTAL FOR BUDGET CODE 0214	14	14,980,645	12	17,199,266	2-	2,218,621
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,395		45,895		24,500-
			101 PRINTING SUPPLIES		2,000		5,000		3,000
			169 MAINTENANCE SUPPLIES		7,000		2,000		5,000-
			199 DATA PROCESSING SUPPLIES		90,000		23,000		67,000-
			SUBTOTAL FOR SUPPLYS&MATL		169,395		75,895		93,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000		
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			315 OFFICE EQUIPMENT		10,767		10,767		
			332 PURCH DATA PROCESSING EQUIPT		10,400		6,200		4,200-
			337 BOOKS-OTHER		33,085		3,285		29,800-
			SUBTOTAL FOR PROPTY&EQUIP		61,252		27,252		34,000-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		377,000				377,000-
			402 TELEPHONE & OTHER COMMUNICATNS		2,440		2,440		
			403 OFFICE SERVICES		26,088		26,088		
			412 RENTALS OF MISC.EQUIP		13,000		3,000		10,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		425,528		38,528		387,000-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		65,000					65,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	10,300	1	10,300			
		615 PRINTING CONTRACTS	2	20,000		43,000		2-	23,000
		622 TEMPORARY SERVICES	1	5,500				1-	5,500-
		624 CLEANING SERVICES		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	105,800	1	53,300		3-	52,500-
		SUBTOTAL FOR BUDGET CODE 0274	4	761,975	1	194,975		3-	567,000-
BUDGET CODE: 0284 W S WASTE WATER COLLECTION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		73,698		73,698			
		100 SUPPLIES + MATERIALS - GENERAL		783,828		971,122			187,294
		169 MAINTENANCE SUPPLIES		226,588		116,181			110,407-
		199 DATA PROCESSING SUPPLIES				5,000			5,000
		SUBTOTAL FOR SUPPLYS&MATL		1,084,114		1,166,001			81,887
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		202,331		90,331			112,000-
		314 OFFICE FURITURE		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		207,331		95,331			112,000-
40	OTHR SER&CHR 841001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000			
		400 CONTRACTUAL SERVICES-GENERAL		1,865,099		407,149			1,457,950-
		403 OFFICE SERVICES				1,853			1,853
		452 NON OVERNIGHT TRVL EXP-SPECIAL				485			485
		499 OTHER EXPENSES - GENERAL		792,507		5,292,000			4,499,493
		SUBTOTAL FOR OTHR SER&CHR		2,667,606		5,711,487			3,043,881
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	5	105,225	5	128,000			22,775
		619 SECURITY SERVICES		43,375		70,000			26,625
		SUBTOTAL FOR CNTRCTL SVCS	5	148,600	5	198,000			49,400
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		526,945		1,577,000			1,050,055
		SUBTOTAL FOR FXD MIS CHGS		526,945		1,577,000			1,050,055
		SUBTOTAL FOR BUDGET CODE 0284	5	4,634,596	5	8,747,819			4,113,223
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING									
10	SUPPLYS&MATL 827001	10F MOTOR VEHICLE FUEL		10,000		10,000			

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
			100 SUPPLIES + MATERIALS - GENERAL		74,477		74,477	
			101 PRINTING SUPPLIES		20,000		20,000	
			169 MAINTENANCE SUPPLIES		3,000		3,000	
			199 DATA PROCESSING SUPPLIES		51,386		71,386	20,000
			SUBTOTAL FOR SUPPLYS&MATL		158,863		178,863	20,000
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		17,729		17,729	
			302 TELECOMMUNICATIONS EQUIPMENT		12,900		22,900	10,000
			315 OFFICE EQUIPMENT		6,000		6,000	
			319 SECURITY EQUIPMENT		1,000		1,000	
			332 PURCH DATA PROCESSING EQUIPT		364,684		167,999	196,685-
			337 BOOKS-OTHER		10,000		10,000	
			338 LIBRARY BOOKS		3,000		3,000	
			SUBTOTAL FOR PROPTY&EQUIP		415,313		228,628	186,685-
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		5,450		5,450	
	860001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		2,683		2,683	
		402	TELEPHONE & OTHER COMMUNICATNS		29,962		29,962	
		403	OFFICE SERVICES		23,567		7,567	16,000-
		412	RENTALS OF MISC.EQUIP		162,404		184,404	22,000
		417	ADVERTISING		9,500		9,500	
		427	DATA PROCESSING SERVICES		14,000		14,000	
		432	LEASING OF DATA PROC EQUIP		26,001		26,001	
		451	NON OVERNIGHT TRVL EXP-GENERAL		252,848		252,848	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,750		12,500	3,750
		454	OVERNIGHT TRVL EXP-SPECIAL		4,805		6,205	1,400
		499	OTHER EXPENSES - GENERAL		187,022		937,000	749,978
			SUBTOTAL FOR OTHR SER&CHR		726,992		1,488,120	761,128
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	1,300	1	1,300	
		612	OFFICE EQUIPMENT MAINTENANCE	1	86,150	1	116,150	30,000
		613	DATA PROCESSING EQUIPMENT		61,069			61,069-
		615	PRINTING CONTRACTS	2	13,000		13,000	2-
		619	SECURITY SERVICES		800		800	
		624	CLEANING SERVICES	1	13,795	1	13,795	
		671	TRAINING PRGM CITY EMPLOYEES	5	10,000	1	10,000	4-
		686	PROF SERV OTHER			2	77,839	77,839
			SUBTOTAL FOR CNTRCTL SVCS	10	186,114	6	232,884	4- 46,770
			SUBTOTAL FOR BUDGET CODE 0614	10	1,487,282	6	2,128,495	4- 641,213

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR WATER AND SEWER OPERATIONS SYS				57		59,562,711	43		66,427,371	14-	6,864,660
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV											
BUDGET CODE: 0525 UNIVERSAL METERING OTPS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			50,260			30,260		20,000-
			100 SUPPLIES + MATERIALS - GENERAL			267,277			931,647		664,370
			101 PRINTING SUPPLIES			10,000			30,000		20,000
			117 POSTAGE			1,573,061			1,123,061		450,000-
			169 MAINTENANCE SUPPLIES			75,000			75,000		
			199 DATA PROCESSING SUPPLIES			304,000			340,000		36,000
			SUBTOTAL FOR SUPPLYS&MATL			2,279,598			2,529,968		250,370
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,369,701			569,701		800,000-
			302 TELECOMMUNICATIONS EQUIPMENT			88,000			35,000		53,000-
			314 OFFICE FURITURE			105,000			25,000		80,000-
			315 OFFICE EQUIPMENT			81,620			81,620		
			319 SECURITY EQUIPMENT			15,300			125,300		110,000
			332 PURCH DATA PROCESSING EQUIPT			397,700			451,700		54,000
			337 BOOKS-OTHER			73,400			45,400		28,000-
			SUBTOTAL FOR PROPTY&EQUIP			2,130,721			1,333,721		797,000-
40	OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL			178,464					178,464-
		856001	40X CONTRACTUAL SERVICES-GENERAL			11,300			11,300		
		858001	40X CONTRACTUAL SERVICES-GENERAL			211,804					211,804-
			400 CONTRACTUAL SERVICES-GENERAL			410,550			2,460,550		2,050,000
			402 TELEPHONE & OTHER COMMUNICATNS			34,000			34,000		
			403 OFFICE SERVICES			5,200			51,200		46,000
			412 RENTALS OF MISC.EQUIP			163,300			23,300		140,000-
			417 ADVERTISING			25,700			125,700		100,000
			427 DATA PROCESSING SERVICES			11,000			61,000		50,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			40,000			100,000		60,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			15,000			15,000		
			453 OVERNIGHT TRVL EXP-GENERAL			5,000			5,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000		
			499 OTHER EXPENSES - GENERAL			1,980,573			8,082,052		6,101,479
			SUBTOTAL FOR OTHR SER&CHR			3,096,891			10,974,102		7,877,211

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - 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	600 CONTRACTUAL SERVICES GENERAL	3	4,573,202	3	331,500		4,241,702-
			602 TELECOMMUNICATIONS MAINT	1	6,380	1	6,380		
			608 MAINT & REP GENERAL	6	332,000	4	1,397,000	2-	1,065,000
			612 OFFICE EQUIPMENT MAINTENANCE	2	65,300	2	35,300		30,000-
			613 DATA PROCESSING EQUIPMENT	2	268,000	2	202,000		66,000-
			615 PRINTING CONTRACTS	2	105,000		30,000	2-	75,000-
			619 SECURITY SERVICES		619,352		300,000		319,352-
			622 TEMPORARY SERVICES	4	3,750			4-	3,750-
			624 CLEANING SERVICES	3	58,693	2	43,693	1-	15,000-
			671 TRAINING PRGM CITY EMPLOYEES	12	127,400	7	198,700	5-	71,300
			684 PROF SERV COMPUTER SERVICES	3	3,454,718	1	170,003	2-	3,284,715-
			686 PROF SERV OTHER	1	10,000	1	10,000		
			SUBTOTAL FOR CNTRCTL SVCS	39	9,623,795	23	2,724,576	16-	6,899,219-
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		9,900				9,900-
			SUBTOTAL FOR FXD MIS CHGS		9,900				9,900-
			SUBTOTAL FOR BUDGET CODE 0525	39	17,140,905	23	17,562,367	16-	421,462
			TOTAL FOR CUSTOMER & CONSERVATION SERV	39	17,140,905	23	17,562,367	16-	421,462
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT									
BUDGET CODE: 0224 WATER SUPPLY SOURCES									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		100,000		100,000		
			100 SUPPLIES + MATERIALS - GENERAL		2,998,736		3,433,716		434,980
			101 PRINTING SUPPLIES		12,200		17,100		4,900
			105 AUTOMOTIVE SUPPLIES & MATERIAL		22,236		47,000		24,764
			107 MEDICAL,SURGICAL & LAB SUPPLY		89,006		65,000		24,006-
			109 FUEL OIL		1,573,575		1,364,650		208,925-
			110 FOOD & FORAGE SUPPLIES				500		500
			117 POSTAGE		111,500		9,500		102,000-
			169 MAINTENANCE SUPPLIES		641,512		649,893		8,381
			170 CLEANING SUPPLIES		17,040		16,856		184-
			199 DATA PROCESSING SUPPLIES		55,250		39,000		16,250-
			SUBTOTAL FOR SUPPLYS&MATL		5,621,055		5,743,215		122,160



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - 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		533,208		202,028		331,180-	
		302	TELECOMMUNICATIONS EQUIPMENT		206,645		72,750		133,895-	
		305	MOTOR VEHICLES		624,981				624,981-	
		307	MEDICAL,SURGICAL & LAB EQUIP		3,300		8,200		4,900	
		314	OFFICE FURITURE		20,100		20,100			
		315	OFFICE EQUIPMENT		3,300		12,000		8,700	
		319	SECURITY EQUIPMENT		24,394		9,500		14,894-	
		332	PURCH DATA PROCESSING EQUIPT		118,808		68,000		50,808-	
		337	BOOKS-OTHER		10,895		12,700		1,805	
		SUBTOTAL FOR PROPTY&EQUIP				1,545,631		405,278		1,140,353-
40			OTHR SER&CHR							
	056001	40B	TELEPHONE & OTHER COMMUNICATNS							
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		35,297		35,297			
	032001	40X	CONTRACTUAL SERVICES-GENERAL		136,000		136,000			
	056001	40X	CONTRACTUAL SERVICES-GENERAL		86,604				86,604-	
	856001	40X	CONTRACTUAL SERVICES-GENERAL		7,600		7,600			
		400	CONTRACTUAL SERVICES-GENERAL		62,381		248,155		185,774	
		402	TELEPHONE & OTHER COMMUNICATNS		299,582		73,647		225,935-	
		403	OFFICE SERVICES		240,435		212,300		28,135-	
		407	MAINT & REP OF MOTOR VEH EQUIP		1,250				1,250-	
		412	RENTALS OF MISC.EQUIP		182,881		70,180		112,701-	
		414	RENTALS - LAND BLDGS & STRUCTS		1,462,371		1,370,848		91,523-	
		417	ADVERTISING		24,075		26,000		1,925	
		432	LEASING OF DATA PROC EQUIP		1,093				1,093-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		48,200		20,000		28,200-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		16,500		14,000		2,500-	
		454	OVERNIGHT TRVL EXP-SPECIAL		51,850		19,000		32,850-	
		473	SNOW REMOVAL SERVICES		24,000		200,000		176,000	
		499	OTHER EXPENSES - GENERAL		1,151,955		17,432,319		16,280,364	
		SUBTOTAL FOR OTHR SER&CHR				3,832,074		19,865,346		16,033,272
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL	13	1,194,036	8	578,723	5-	615,313-	
		602	TELECOMMUNICATIONS MAINT	1	109,654	1	25,000		84,654-	
		607	MAINT & REP MOTOR VEH EQUIP	1	109,750	3	25,000	2	84,750-	
		608	MAINT & REP GENERAL	31	318,313	20	419,739	11-	101,426	
		612	OFFICE EQUIPMENT MAINTENANCE	1	26,185	1	40,250		14,065	
		613	DATA PROCESSING EQUIPMENT	1	15,671	1	21,450		5,779	
		615	PRINTING CONTRACTS	1	24,000		4,000	1-	20,000-	
		619	SECURITY SERVICES		196,152		39,000		157,152-	
		624	CLEANING SERVICES	7	158,512	5	33,650	2-	124,862-	
		671	TRAINING PRGM CITY EMPLOYEES	1	52,100	1	42,000		10,100-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	33	704,665	19	178,250	14-	526,415-
		686 PROF SERV OTHER	1	231,381	1	445,613		214,232
		SUBTOTAL FOR CNTRCTL SVCS	91	3,140,419	60	1,852,675	31-	1,287,744-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		3,500				3,500-
		701 TAXES AND LICENSES		91,149,952		91,149,951		1-
		736 PAYMENTS FOR WATER SEWER USAGE		29,581		35,900		6,319
		SUBTOTAL FOR FXD MIS CHGS		91,183,033		91,185,851		2,818
		SUBTOTAL FOR BUDGET CODE 0224	91	105,322,212	60	119,052,365	31-	13,730,153
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		85,656		191,095		105,439
		101 PRINTING SUPPLIES				5,000		5,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		812,321		890,856		78,535
		117 POSTAGE		403,227		245,750		157,477-
		169 MAINTENANCE SUPPLIES		76,433		95,050		18,617
		199 DATA PROCESSING SUPPLIES		191,175		150,910		40,265-
		SUBTOTAL FOR SUPPLYS&MATL		1,568,812		1,578,661		9,849
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		116,328		49,615		66,713-
		302 TELECOMMUNICATIONS EQUIPMENT		26,892		18,300		8,592-
		307 MEDICAL,SURGICAL & LAB EQUIP		113,700		242,250		128,550
		314 OFFICE FURITURE		20,000		20,000		
		315 OFFICE EQUIPMENT		4,647		6,080		1,433
		332 PURCH DATA PROCESSING EQUIPT		189,929		229,840		39,911
		337 BOOKS-OTHER		20,109		39,355		19,246
		SUBTOTAL FOR PROPTY&EQUIP		491,605		605,440		113,835
40 OTHR SER&CHR 816001		40X CONTRACTUAL SERVICES-GENERAL		55,300		55,300		
		400 CONTRACTUAL SERVICES-GENERAL		855,210		1,419,690		564,480
		402 TELEPHONE & OTHER COMMUNICATNS		19,700		19,700		
		403 OFFICE SERVICES		245,341		109,122		136,219-
		412 RENTALS OF MISC.EQUIP		1,308		1,308		
		417 ADVERTISING		172,821				172,821-
		431 LEASING OF MISC EQUIP				9,384		9,384
		432 LEASING OF DATA PROC EQUIP		31,973		46,775		14,802
		452 NON OVERNIGHT TRVL EXP-SPECIAL		150		9,000		8,850
		499 OTHER EXPENSES - GENERAL		345,000		1,164,907		819,907
		SUBTOTAL FOR OTHR SER&CHR		1,726,803		2,835,186		1,108,383

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		8,333				8,333-
		608 MAINT & REP GENERAL	36	164,580	12	112,990	24-	51,590-
		612 OFFICE EQUIPMENT MAINTENANCE		1,000				1,000-
		613 DATA PROCESSING EQUIPMENT	2	75,913	2	125,267		49,354
		615 PRINTING CONTRACTS	1	179,784	1	156,050		23,734-
		624 CLEANING SERVICES	1	7,299	1	11,000		3,701
		684 PROF SERV COMPUTER SERVICES		4,749				4,749-
		686 PROF SERV OTHER	1	1,315,713	1	590,891		724,822-
		SUBTOTAL FOR CNTRCTL SVCS	41	1,757,371	17	996,198	24-	761,173-
		SUBTOTAL FOR BUDGET CODE 0234	41	5,544,591	17	6,015,485	24-	470,894
BUDGET CODE: 0314 Water Resource Development								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		45,000				45,000-
		SUBTOTAL FOR SUPPLYS&MATL		45,000				45,000-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		77,057				77,057-
		302 TELECOMMUNICATIONS EQUIPMENT		49,723				49,723-
		SUBTOTAL FOR PROPTY&EQUIP		126,780				126,780-
		SUBTOTAL FOR BUDGET CODE 0314		171,780				171,780-
BUDGET CODE: 0344 SAFE DRINKING WATER ACT GRANT-FFY 00								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		215,753				215,753-
		199 DATA PROCESSING SUPPLIES		104,438				104,438-
		SUBTOTAL FOR SUPPLYS&MATL		370,191				370,191-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		90,312				90,312-
		SUBTOTAL FOR PROPTY&EQUIP		90,312				90,312-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		562,399				562,399-
		SUBTOTAL FOR OTHR SER&CHR		562,399				562,399-
60		CNTRCTL SVCS						
		615 PRINTING CONTRACTS		21,061				21,061-
		686 PROF SERV OTHER		150,000				150,000-
		SUBTOTAL FOR CNTRCTL SVCS		171,061				171,061-

EXECUTIVE BUDGET - FY06  
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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - 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 BUDGET CODE 0344					1,193,963			1,193,963-	
BUDGET CODE: 4444 UPSTATE WATERSHED MERCURY MONITOR PRG.									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000,000				1,000,000-	
		499 OTHER EXPENSES - GENERAL				750,000		750,000	
SUBTOTAL FOR OTHR SER&CHR					1,000,000		750,000	250,000-	
SUBTOTAL FOR BUDGET CODE 4444					1,000,000		750,000	250,000-	
BUDGET CODE: 6214 Upstate WWTP Upgrade Program									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,908,499				2,908,499-	
SUBTOTAL FOR OTHR SER&CHR					2,908,499			2,908,499-	
SUBTOTAL FOR BUDGET CODE 6214					2,908,499			2,908,499-	
BUDGET CODE: 6224 FILTRATION AVOIDANCE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		262,115				262,115-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		189,359		50,000		139,359-	
		117 POSTAGE		65,000				65,000-	
		169 MAINTENANCE SUPPLIES		7,570				7,570-	
		199 DATA PROCESSING SUPPLIES		45,700				45,700-	
SUBTOTAL FOR SUPPLYS&MATL					569,744		50,000	519,744-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		272,969		165,060		107,909-	
		302 TELECOMMUNICATIONS EQUIPMENT		30,910				30,910-	
		307 MEDICAL,SURGICAL & LAB EQUIP		88,406		57,656		30,750-	
		332 PURCH DATA PROCESSING EQUIPT		319,390				319,390-	
SUBTOTAL FOR PROPTY&EQUIP					711,675		222,716	488,959-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,691,146		519,685		1,171,461-	
		417 ADVERTISING		50,000				50,000-	
		432 LEASING OF DATA PROC EQUIP		4,237				4,237-	
		454 OVERNIGHT TRVL EXP-SPECIAL		35,000				35,000-	
		499 OTHER EXPENSES - GENERAL		9,264,743		18,828,619		9,563,876	
SUBTOTAL FOR OTHR SER&CHR					11,045,126		19,348,304	8,303,178	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	575,043	3	1,756,000		1,180,957	
		602 TELECOMMUNICATIONS MAINT		10,000				10,000-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			608 MAINT & REP GENERAL		33,500				33,500-
			612 OFFICE EQUIPMENT MAINTENANCE		10,000				10,000-
			613 DATA PROCESSING EQUIPMENT		132,899				132,899-
			615 PRINTING CONTRACTS		210,578				210,578-
			671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
			684 PROF SERV COMPUTER SERVICES		197,434				197,434-
			686 PROF SERV OTHER	1	141,044	1	173,387		32,343
			SUBTOTAL FOR CNTRCTL SVCS	4	1,330,498	4	1,929,387		598,889
			SUBTOTAL FOR BUDGET CODE 6224	4	13,657,043	4	21,550,407		7,893,364
BUDGET CODE: 7004 NATURAL RESOURCES									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		67,446		11,323		56,123-
			101 PRINTING SUPPLIES		7,609		609		7,000-
			109 FUEL OIL		900				900-
			117 POSTAGE		250				250-
			169 MAINTENANCE SUPPLIES		16,000				16,000-
			199 DATA PROCESSING SUPPLIES		12,352		6,352		6,000-
			SUBTOTAL FOR SUPPLYS&MATL		104,557		18,284		86,273-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		15,443		2,143		13,300-
			302 TELECOMMUNICATIONS EQUIPMENT		6,330		80		6,250-
			314 OFFICE FURITURE		2,750		2,750		
			319 SECURITY EQUIPMENT				150		150-
			332 PURCH DATA PROCESSING EQUIPT		30,533		6,583		23,950-
			337 BOOKS-OTHER		7,100		2,500		4,600-
			SUBTOTAL FOR PROPTY&EQUIP		62,156		14,206		47,950-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		93,520		250,870		157,350
			403 OFFICE SERVICES		4,500		1,000		3,500-
			412 RENTALS OF MISC.EQUIP				435		435-
			417 ADVERTISING		5,400				5,400-
			432 LEASING OF DATA PROC EQUIP		3,117				3,117-
			453 OVERNIGHT TRVL EXP-GENERAL				32		32-
			499 OTHER EXPENSES - GENERAL		139,984		486,000		346,016
			SUBTOTAL FOR OTHR SER&CHR		246,521		738,337		491,816
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		7,250				7,250-
			608 MAINT & REP GENERAL		4,127				4,127-
			612 OFFICE EQUIPMENT MAINTENANCE		5,689				5,689-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		615 PRINTING CONTRACTS		2,100			2,100-
		686 PROF SERV OTHER	1	8,100	1	30,689	22,589
		SUBTOTAL FOR CNTRCTL SVCS	1	27,266	1	30,689	3,423
		SUBTOTAL FOR BUDGET CODE 7004	1	440,500	1	801,516	361,016
BUDGET CODE: 8224 UASI II HOMELAND SECURITY							
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		6,000			6,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,000			6,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		207,000			207,000-
		302 TELECOMMUNICATIONS EQUIPMENT		66,000			66,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		10,800			10,800-
		SUBTOTAL FOR PROPTY&EQUIP		283,800			283,800-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		260,000			260,000-
		SUBTOTAL FOR CNTRCTL SVCS		260,000			260,000-
		SUBTOTAL FOR BUDGET CODE 8224		549,800			549,800-
BUDGET CODE: 8234 04 STATE HOMELAND SECURITY BLOCK GRANT							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		66,850			66,850-
		SUBTOTAL FOR PROPTY&EQUIP		66,850			66,850-
		SUBTOTAL FOR BUDGET CODE 8234		66,850			66,850-
BUDGET CODE: 9234 Ambient Surface Water Monitoring							
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		3,500			3,500-
		169 MAINTENANCE SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,500			8,500-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		500			500-
		332 PURCH DATA PROCESSING EQUIPT		100,000			100,000-
		SUBTOTAL FOR PROPTY&EQUIP		100,500			100,500-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		246,955			246,955-
		SUBTOTAL FOR OTHR SER&CHR		246,955			246,955-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		480,000				480,000-
		686 PROF SERV OTHER		150,000				150,000-
		SUBTOTAL FOR CNTRCTL SVCS		630,000				630,000-
		SUBTOTAL FOR BUDGET CODE 9234		985,955				985,955-
		TOTAL FOR WATER SUPPLY QUALITY PROTECT	137	131,841,193	82	148,169,773	55-	16,328,580
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING								
BUDGET CODE: 0244 HEAVY CONSTRUCTION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		6,974		6,974		
		100 SUPPLIES + MATERIALS - GENERAL		40,940		60,440		19,500
		101 PRINTING SUPPLIES		1,000		1,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY		13,450		6,500		6,950-
		199 DATA PROCESSING SUPPLIES		48,367		24,367		24,000-
		SUBTOTAL FOR SUPPLYS&MATL		110,731		99,281		11,450-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		10,000		5,000		5,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		2,910		6,410		3,500
		314 OFFICE FURITURE		3,500		2,500		1,000-
		315 OFFICE EQUIPMENT		4,500		4,500		
		332 PURCH DATA PROCESSING EQUIPT		100,500		97,000		3,500-
		337 BOOKS-OTHER		8,250		12,700		4,450
		SUBTOTAL FOR PROPTY&EQUIP		129,660		128,110		1,550-
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		1,500		1,500		
		400 CONTRACTUAL SERVICES-GENERAL				5,000		5,000
		402 TELEPHONE & OTHER COMMUNICATNS		15,550		15,550		
		403 OFFICE SERVICES		7,153		14,567		7,414
		412 RENTALS OF MISC.EQUIP		80,727		66,813		13,914-
		431 LEASING OF MISC EQUIP				10,000		10,000
		432 LEASING OF DATA PROC EQUIP				25,000		25,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		42,520		40,020		2,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,950		10,950		5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,980		9,980		
		SUBTOTAL FOR OTHR SER&CHR		173,380		199,380		26,000

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	4	7,000	4	7,000			
		624 CLEANING SERVICES	1	500	1	500			
		671 TRAINING PRGM CITY EMPLOYEES	19	32,208	2	20,933	17-	11,275-	
		SUBTOTAL FOR CNTRCTL SVCS	24	39,708	7	28,433	17-	11,275-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		552,500				552,500-	
		SUBTOTAL FOR FXD MIS CHGS		552,500				552,500-	
		SUBTOTAL FOR BUDGET CODE 0244	24	1,005,979	7	455,204	17-	550,775-	
		TOTAL FOR ENVIORNMENTAL ENGINEERING	24	1,005,979	7	455,204	17-	550,775-	
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				11,621,000		11,621,000	
		SUBTOTAL FOR OTHR SER&CHR				11,621,000		11,621,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	57,155,000	4	47,379,000	1-	9,776,000-	
		SUBTOTAL FOR CNTRCTL SVCS	5	57,155,000	4	47,379,000	1-	9,776,000-	
		SUBTOTAL FOR BUDGET CODE 0254	5	57,155,000	4	59,000,000	1-	1,845,000	
BUDGET CODE: 0264 WASTE WATER TREATMENT									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		647,569		647,569			
		100 SUPPLIES + MATERIALS - GENERAL		17,754,863		15,474,054		2,280,809-	
		101 PRINTING SUPPLIES		9,000		9,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		106,000		56,000		50,000-	
		106 MOTOR VEHICLE FUEL		15,000		15,000			
		107 MEDICAL,SURGICAL & LAB SUPPLY		518,802		448,802		70,000-	
		109 FUEL OIL		9,070,899		11,534,325		2,463,426	
		117 POSTAGE		1,000		1,000			
		169 MAINTENANCE SUPPLIES		8,001,207		5,388,700		2,612,507-	
		170 CLEANING SUPPLIES		10,500		10,500			
		199 DATA PROCESSING SUPPLIES		175,000		175,000			
		SUBTOTAL FOR SUPPLYS&MATL		36,309,840		33,759,950		2,549,890-	



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - 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		1,000,286		1,501,524		501,238
		302	TELECOMMUNICATIONS EQUIPMENT		31,000		125,000		94,000
		307	MEDICAL,SURGICAL & LAB EQUIP		207,810		257,810		50,000
		314	OFFICE FURITURE		145,666		30,000		115,666-
		315	OFFICE EQUIPMENT		33,120		23,120		10,000-
		319	SECURITY EQUIPMENT		12,500		12,500		
		332	PURCH DATA PROCESSING EQUIPT		397,000		497,000		100,000
		337	BOOKS-OTHER		42,500		52,500		10,000
			SUBTOTAL FOR PROPTY&EQUIP		1,869,882		2,499,454		629,572
40			OTHR SER&CHR						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		40,000				40,000-
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		9,676,964		8,700,700		976,264-
		402	TELEPHONE & OTHER COMMUNICATNS		71,215		71,215		
		403	OFFICE SERVICES		94,597		179,597		85,000
		412	RENTALS OF MISC.EQUIP		229,090		179,090		50,000-
		417	ADVERTISING		43,447		15,000		28,447-
	856001	42C	HEAT LIGHT & POWER		29,036,282		32,385,445		3,349,163
		451	NON OVERNIGHT TRVL EXP-GENERAL		224,296		224,296		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		117,982		30,207		87,775-
		454	OVERNIGHT TRVL EXP-SPECIAL		15,000		4,000		11,000-
		499	OTHER EXPENSES - GENERAL		1,326,746		21,511,190		20,184,444
			SUBTOTAL FOR OTHR SER&CHR		40,875,619		63,300,740		22,425,121
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	850,000	1	1,000,000		150,000
		602	TELECOMMUNICATIONS MAINT	1	299,000	1	199,000		100,000-
		607	MAINT & REP MOTOR VEH EQUIP	1	302,000	5	102,000	4	200,000-
		608	MAINT & REP GENERAL	55	13,894,679	45	5,252,705	10-	8,641,974-
		612	OFFICE EQUIPMENT MAINTENANCE	1	21,000	1	17,000		4,000-
		613	DATA PROCESSING EQUIPMENT	2	60,224	2	35,224		25,000-
		615	PRINTING CONTRACTS	1	40,000		30,000	1-	10,000-
		619	SECURITY SERVICES	15	3,098,384	1	1,200,000	14-	1,898,384-
		622	TEMPORARY SERVICES		69,770				69,770-
		624	CLEANING SERVICES	1	945,480	1	195,480		750,000-
		671	TRAINING PRGM CITY EMPLOYEES	22	250,000	4	117,000	18-	133,000-
		676	MAINT & OPER OF INFRASTRUCTURE	19	1,303,000	15	808,000	4-	495,000-
		683	PROF SERV ENGINEER & ARCHITECT			1	2,000	1	2,000
		686	PROF SERV OTHER	2	1,248,423	2	936,258		312,165-
			SUBTOTAL FOR CNTRCTL SVCS	121	22,381,960	79	9,894,667	42-	12,487,293-
70			FXD MIS CHGS						
		700	FIXED CHARGES - GENERAL		510,325		584,325		74,000

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		794 TRAINING CITY EMPLOYEES		15,000		15,000		
		SUBTOTAL FOR FXD MIS CHGS		525,325		599,325		74,000
		SUBTOTAL FOR BUDGET CODE 0264	121	101,962,626	79	110,054,136	42-	8,091,510
		TOTAL FOR WASTEWATER POLLUTION CONTROL	126	159,117,626	83	169,054,136	43-	9,936,510
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		154,174				154,174-
		169 MAINTENANCE SUPPLIES		13,732				13,732-
		199 DATA PROCESSING SUPPLIES		6,000				6,000-
		SUBTOTAL FOR SUPPLYS&MATL		173,906				173,906-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		44,289				44,289-
		337 BOOKS-OTHER		17,058				17,058-
		SUBTOTAL FOR PROPTY&EQUIP		61,347				61,347-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,400				1,400-
		499 OTHER EXPENSES - GENERAL		450,708		1,238,800		788,092
		SUBTOTAL FOR OTHR SER&CHR		454,108		1,238,800		784,692
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		705,009				705,009-
		608 MAINT & REP GENERAL		23,347				23,347-
		671 TRAINING PRGM CITY EMPLOYEES		347,000				347,000-
		676 MAINT & OPER OF INFRASTRUCTURE		75,000				75,000-
		686 PROF SERV OTHER		62,000				62,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,212,356				1,212,356-
70		FXD MIS CHGS						
		794 TRAINING CITY EMPLOYEES		2,500				2,500-
		SUBTOTAL FOR FXD MIS CHGS		2,500				2,500-
		SUBTOTAL FOR BUDGET CODE 3614		1,904,217		1,238,800		665,417-

BUDGET CODE: 6234 WS Environmental Health & Safety OTPS

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				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		414,484				414,484-
		101	PRINTING SUPPLIES		550				550-
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,865				2,865-
		169	MAINTENANCE SUPPLIES		35,000				35,000-
		199	DATA PROCESSING SUPPLIES		3,588				3,588-
			SUBTOTAL FOR SUPPLYS&MATL		456,487				456,487-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		91,391				91,391-
		302	TELECOMMUNICATIONS EQUIPMENT		14,313				14,313-
		332	PURCH DATA PROCESSING EQUIPT		16,141				16,141-
		337	BOOKS-OTHER		4,946				4,946-
			SUBTOTAL FOR PROPTY&EQUIP		126,791				126,791-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		97,500				97,500-
		403	OFFICE SERVICES		9,600				9,600-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		14,700				14,700-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,660				10,660-
		499	OTHER EXPENSES - GENERAL		819,607		1,667,000		847,393
			SUBTOTAL FOR OTHR SER&CHR		952,067		1,667,000		714,933
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		1,341,932				1,341,932-
		608	MAINT & REP GENERAL		28,613				28,613-
		615	PRINTING CONTRACTS		600				600-
		671	TRAINING PRGM CITY EMPLOYEES		81,200				81,200-
		676	MAINT & OPER OF INFRASTRUCTURE		90,250				90,250-
		686	PROF SERV OTHER		10,000				10,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,552,595				1,552,595-
70			FXD MIS CHGS						
		700	FIXED CHARGES - GENERAL		103,115				103,115-
			SUBTOTAL FOR FXD MIS CHGS		103,115				103,115-
			SUBTOTAL FOR BUDGET CODE 6234		3,191,055		1,667,000		1,524,055-
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS									
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		525,000				525,000-
			SUBTOTAL FOR PROPTY&EQUIP		525,000				525,000-
40			OTHR SER&CHR						
		499	OTHER EXPENSES - GENERAL				1,820,000		1,820,000
			SUBTOTAL FOR OTHR SER&CHR				1,820,000		1,820,000

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - 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 BUDGET CODE 8284			525,000		1,820,000	1,295,000
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			5,620,272		4,725,800	894,472-
TOTAL FOR UTILITY - OTPS		388	379,681,871	240	407,883,651	148- 28,201,780

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54,868,672	379,681,871	59,229,021	407,883,651	28,201,780
FINANCIAL PLAN SAVINGS APPROPRIATION		379,681,871		407,883,651	28,201,780

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		376,701,023		407,883,651	31,182,628
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,351,698			2,351,698-
FEDERAL - C.D.					
FEDERAL - OTHER		629,150			629,150-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>379,681,871</b>		<b>407,883,651</b>	<b>28,201,780</b>

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0005 ENVIRONMENT CONTROL BOARD									
BUDGET CODE: 2114 ENVIRONMENTAL CONTROL BOARD									
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		21,246		21,246		
			100 SUPPLIES + MATERIALS - GENERAL		90,599		63,599		27,000-
			101 PRINTING SUPPLIES		550		1,000		450
			117 POSTAGE		1,432,399		923,399		509,000-
			169 MAINTENANCE SUPPLIES		2,020		2,020		
			170 CLEANING SUPPLIES		1,000		3,000		2,000
			199 DATA PROCESSING SUPPLIES		39,822		23,000		16,822-
			SUBTOTAL FOR SUPPLY&MATL		1,587,636		1,037,264		550,372-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		36,005		36,005		
			302 TELECOMMUNICATIONS EQUIPMENT		14,803		18,322		3,519
			314 OFFICE FURITURE		53,456		78,912		25,456
			315 OFFICE EQUIPMENT		8,315		6,315		2,000-
			332 PURCH DATA PROCESSING EQUIPT		153,036		56,083		96,953-
			337 BOOKS-OTHER		32,000		30,000		2,000-
			SUBTOTAL FOR PROPTY&EQUIP		297,615		225,637		71,978-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,000		117,367		101,367
			402 TELEPHONE & OTHER COMMUNICATNS		217,647		217,647		
			403 OFFICE SERVICES		9,297		27,235		17,938
			412 RENTALS OF MISC.EQUIP		114,187		137,033		22,846
			414 RENTALS - LAND BLDGS & STRUCTS		148,288		157,755		9,467
			427 DATA PROCESSING SERVICES		6,000		30,485		24,485
			431 LEASING OF MISC EQUIP		2,000		9,494		7,494
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,734		9,037		1,303
			499 OTHER EXPENSES - GENERAL		150,448		95,448		55,000-
			SUBTOTAL FOR OTHR SER&CHR		671,601		801,501		129,900
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	1,375,475	5	1,366,296	2-	9,179-
			608 MAINT & REP GENERAL	2	4,185	1	4,185	1-	
			612 OFFICE EQUIPMENT MAINTENANCE	1	25,725	1	53,879		28,154
			613 DATA PROCESSING EQUIPMENT	1	9,000	1	9,000		
			615 PRINTING CONTRACTS	4	222,398	1	223,398	3-	1,000
			619 SECURITY SERVICES		180,000		156,000		24,000-
			622 TEMPORARY SERVICES	1	15,333	1	20,333		5,000
			624 CLEANING SERVICES	1	25,931	1	18,353		7,578-
			671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
			684 PROF SERV COMPUTER SERVICES	2	776,097	1	743,745	1-	32,352-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER			2	10,501	2	10,501
		SUBTOTAL FOR CNTRCTL SVCS	19	2,644,144	14	2,605,690	5-	38,454-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		6,000				6,000-
		SUBTOTAL FOR FXD MIS CHGS		6,000				6,000-
		SUBTOTAL FOR BUDGET CODE 2114	19	5,206,996	14	4,670,092	5-	536,904-
		TOTAL FOR ENVIRONMENT CONTROL BOARD	19	5,206,996	14	4,670,092	5-	536,904-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,553		10,553		
		100 SUPPLIES + MATERIALS - GENERAL		69,755		58,061		11,694-
		101 PRINTING SUPPLIES				500		500
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,000		5,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		34,790		34,790		
		117 POSTAGE				700		700
		169 MAINTENANCE SUPPLIES		22,064		14,064		8,000-
		199 DATA PROCESSING SUPPLIES		21,872		19,372		2,500-
		SUBTOTAL FOR SUPPLYS&MATL		159,034		143,040		15,994-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		163,241		57,441		105,800-
		302 TELECOMMUNICATIONS EQUIPMENT		7,492				7,492-
		305 MOTOR VEHICLES		96,000				96,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		60,597		47,797		12,800-
		315 OFFICE EQUIPMENT		1,228		8,228		7,000
		319 SECURITY EQUIPMENT				1,292		1,292
		332 PURCH DATA PROCESSING EQUIPT		44,041		81,041		37,000
		337 BOOKS-OTHER		10,644		27,644		17,000
		SUBTOTAL FOR PROPTY&EQUIP		383,243		223,443		159,800-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		27,576		27,576		
		403 OFFICE SERVICES		16,877		18,877		2,000
		412 RENTALS OF MISC.EQUIP		55,994		113,994		58,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		26,400		31,400		5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,500		6,000		2,500

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
			454 OVERNIGHT TRVL EXP-SPECIAL		137		3,637		3,500
			499 OTHER EXPENSES - GENERAL		4,000				4,000-
			SUBTOTAL FOR OTHR SER&CHR		134,484		203,484		69,000
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	1	108,370	1	42,870		65,500-
			608 MAINT & REP GENERAL	12	18,674	8	56,274	4-	37,600
			612 OFFICE EQUIPMENT MAINTENANCE	1	15,553	1	25,553		10,000
			613 DATA PROCESSING EQUIPMENT	1	22,507	1	57,000		34,493
			615 PRINTING CONTRACTS	3	16,102		16,102	3-	
			619 SECURITY SERVICES		34,000		20,000		14,000-
			622 TEMPORARY SERVICES	7	299			7-	299-
			624 CLEANING SERVICES	1	500	1	500		
			671 TRAINING PRGM CITY EMPLOYEES	20	37,200	8	72,000	12-	34,800
			684 PROF SERV COMPUTER SERVICES		20,000				20,000-
			686 PROF SERV OTHER		10,000				10,000-
			SUBTOTAL FOR CNTRCTL SVCS	46	283,205	20	290,299	26-	7,094
			SUBTOTAL FOR BUDGET CODE 2064	46	959,966	20	860,266	26-	99,700-
			BUDGET CODE: 2074 HAZARDOUS MATERIALS						
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		7,227		7,227		
			SUBTOTAL FOR SUPPLYS&MATL		7,227		7,227		
30			PROPTY&EQUIP 305 MOTOR VEHICLES		215,500				215,500-
			SUBTOTAL FOR PROPTY&EQUIP		215,500				215,500-
40			OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL		1,050		1,050		
			SUBTOTAL FOR OTHR SER&CHR		1,050		1,050		
			SUBTOTAL FOR BUDGET CODE 2074		223,777		8,277		215,500-
			BUDGET CODE: 2214 BRIDGE LEAD PAINT CONTROL						
40			OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		26,427		140,000		113,573
			SUBTOTAL FOR OTHR SER&CHR		26,427		140,000		113,573
			SUBTOTAL FOR BUDGET CODE 2214		26,427		140,000		113,573



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -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: 2224 LANDFILL REMEDIATION NON UTIL								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,650		8,000	1,350
		199	DATA PROCESSING SUPPLIES		4,000		4,000	
	SUBTOTAL FOR SUPPLYS&MATL				10,650		12,000	1,350
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
		332	PURCH DATA PROCESSING EQUIPT		11,400		21,200	9,800
		337	BOOKS-OTHER		1,000		2,000	1,000
	SUBTOTAL FOR PROPTY&EQUIP				12,400		24,200	11,800
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,800			4,800-
		412	RENTALS OF MISC.EQUIP		800		3,800	3,000
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		499	OTHER EXPENSES - GENERAL		50,000		1,950,367	1,900,367
	SUBTOTAL FOR OTHR SER&CHR				57,600		1,954,167	1,896,567
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,000			1,000-
		608	MAINT & REP GENERAL	1	1,090,000	1	50,000	1,040,000-
		612	OFFICE EQUIPMENT MAINTENANCE		1,350			1,350-
		619	SECURITY SERVICES	1	540,000	1	240,000	300,000-
		671	TRAINING PRGM CITY EMPLOYEES		12,000			12,000-
		686	PROF SERV OTHER	4	20,000	1	20,000	
	SUBTOTAL FOR CNTRCTL SVCS			6	1,664,350	3	310,000	3- 3- 1,354,350-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		30,000		5,000	25,000-
	SUBTOTAL FOR FXD MIS CHGS				30,000		5,000	25,000-
	SUBTOTAL FOR BUDGET CODE 2224			6	1,775,000	3	2,305,367	3- 530,367
TOTAL FOR AIR NOISE AND HAZ MATERIALS				52	2,985,170	23	3,313,910	29- 328,740

RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT

BUDGET CODE: 2174 City Environmental Assessment - EIS  
 40 OTHR SER&CHR 801001 40X CONTRACTUAL SERVICES-GENERAL  
 SUBTOTAL FOR OTHR SER&CHR

SUBTOTAL FOR BUDGET CODE 2174 69,508 69,508- 69,508-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL 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 ENVIORNMENTAL ASSESSMENT				69,508			69,508-
TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS			71	8,261,674	37	7,984,002	34- 277,672-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	109,584	8,261,674	40,076	7,984,002	277,672-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		8,261,676		7,984,004	277,672-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,261,676		7,984,004	277,672-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>8,261,676</b>		<b>7,984,004</b>	<b>277,672-</b>

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT										
BUDGET CODE: 1004 COMMISSIONER'S OFFICE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,500			7,500		3,000
		101 PRINTING SUPPLIES						10,000		10,000
		117 POSTAGE			2,500			2,500		
		199 DATA PROCESSING SUPPLIES			6,250			6,250		
		SUBTOTAL FOR SUPPLYS&MATL			13,250			26,250		13,000
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			205			15,205		15,000
		314 OFFICE FURITURE			750			750		
		315 OFFICE EQUIPMENT			1,045			1,045		
		332 PURCH DATA PROCESSING EQUIPT			10,000			10,000		
		337 BOOKS-OTHER			8,000			8,000		
		SUBTOTAL FOR PROPTY&EQUIP			20,000			35,000		15,000
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			42,130					42,130-
		400 CONTRACTUAL SERVICES-GENERAL			32,386			15,188		17,198-
		402 TELEPHONE & OTHER COMMUNICATNS						2,000		
		403 OFFICE SERVICES			2,419			16,419		14,000
		412 RENTALS OF MISC.EQUIP			180			1,180		1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,000			3,000		1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,125			5,125		4,000
		453 OVERNIGHT TRVL EXP-GENERAL			250			1,750		1,500
		454 OVERNIGHT TRVL EXP-SPECIAL			4,000			4,000		
		SUBTOTAL FOR OTHR SER&CHR			88,490			48,662		39,828-
60	CNRCTL SVCS	608 MAINT & REP GENERAL				2		1,000	2	1,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		9,800	1		12,000		2,200
		616 COMMUNITY CONSULTANT CONTRACTS				1		10,000	1	10,000
		622 TEMPORARY SERVICES				1		10,000	1	10,000
		671 TRAINING PRGM CITY EMPLOYEES			7,500					7,500-
		686 PROF SERV OTHER	2		5,000	2		20,000		15,000
		SUBTOTAL FOR CNRCTL SVCS	3		22,300	7		53,000	4	30,700
		SUBTOTAL FOR BUDGET CODE 1004	3		144,040	7		162,912	4	18,872
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			9,846			4,057		5,789-
		101 PRINTING SUPPLIES						2,500		2,500

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		117 POSTAGE					1,000	1,000
		199 DATA PROCESSING SUPPLIES		43,000			138,500	95,500
		SUBTOTAL FOR SUPPLYS&MATL		52,846			146,057	93,211
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		678			750	72
		302 TELECOMMUNICATIONS EQUIPMENT		4,959			1,300	3,659-
		314 OFFICE FURITURE		750			750	
		315 OFFICE EQUIPMENT					5,200	5,200
		319 SECURITY EQUIPMENT					507	507
		332 PURCH DATA PROCESSING EQUIPT		164,710			111,810	52,900-
		337 BOOKS-OTHER		7,200			57,200	50,000
		SUBTOTAL FOR PROPTY&EQUIP		178,297			177,517	780-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,134			4,134	
		403 OFFICE SERVICES					9,236	9,236
		412 RENTALS OF MISC.EQUIP		14,400			21,000	6,600
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,505			1,505	
		452 NON OVERNIGHT TRVL EXP-SPECIAL					1,610	1,610
		453 OVERNIGHT TRVL EXP-GENERAL					495	495
		499 OTHER EXPENSES - GENERAL		72,314			1,469,100	1,396,786
		SUBTOTAL FOR OTHR SER&CHR		92,353			1,507,080	1,414,727
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4	1,881,686	4		237,027	1,644,659-
		671 TRAINING PRGM CITY EMPLOYEES	2	62,937	2		79,165	16,228
		684 PROF SERV COMPUTER SERVICES	3	32,000	3		140,000	108,000
		SUBTOTAL FOR CNTRCTL SVCS	9	1,976,623	9		456,192	1,520,431-
		SUBTOTAL FOR BUDGET CODE 1054	9	2,300,119	9		2,286,846	13,273-
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,850			23,850	15,000
		169 MAINTENANCE SUPPLIES					500	500
		170 CLEANING SUPPLIES					500	500
		199 DATA PROCESSING SUPPLIES		10,250			10,250	
		SUBTOTAL FOR SUPPLYS&MATL		19,100			35,100	16,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		600			600	
		314 OFFICE FURITURE		24,000				24,000-
		315 OFFICE EQUIPMENT		5,045			5,045	
		332 PURCH DATA PROCESSING EQUIPT		23,705			23,705	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		337 BOOKS-OTHER		3,000		3,000		
		SUBTOTAL FOR PROPTY&EQUIP		56,350		32,350		24,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		89		89		
		402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200		
		403 OFFICE SERVICES		1,919		1,919		
		412 RENTALS OF MISC.EQUIP		29,000		29,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,272		2,272		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,125		2,125		
		453 OVERNIGHT TRVL EXP-GENERAL		2,478		2,478		
		SUBTOTAL FOR OTHR SER&CHR		42,083		42,083		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	1,000	3	1,000		
		622 TEMPORARY SERVICES			2	8,000	2	8,000
		671 TRAINING PRGM CITY EMPLOYEES		1,700		1,700		
		SUBTOTAL FOR CNTRCTL SVCS	3	2,700	5	10,700	2	8,000
		SUBTOTAL FOR BUDGET CODE 1064	3	120,233	5	120,233	2	
		TOTAL FOR EXECUTIVE + SUPPORT	15	2,564,392	21	2,569,991	6	5,599

RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS

BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME

10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,000		50,000		5,000
		101 PRINTING SUPPLIES		10,000		20,000		10,000
		117 POSTAGE		4,250		9,000		4,750
		199 DATA PROCESSING SUPPLIES		13,800		13,800		
		SUBTOTAL FOR SUPPLYS&MATL		73,050		92,800		19,750
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,500		13,500		9,000-
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,000		500-
		314 OFFICE FURITURE		4,500		4,500		
		315 OFFICE EQUIPMENT		500		500		
		332 PURCH DATA PROCESSING EQUIPT		28,000		28,000		
		337 BOOKS-OTHER		15,500		11,500		4,000-
		SUBTOTAL FOR PROPTY&EQUIP		72,500		59,000		13,500-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		57,200				57,200-
			400 CONTRACTUAL SERVICES-GENERAL		18,000		18,000		
			402 TELEPHONE & OTHER COMMUNICATNS		2,286		2,286		
			403 OFFICE SERVICES		500		500		
			412 RENTALS OF MISC.EQUIP		14,050		14,050		
			417 ADVERTISING		10,500		10,500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,250		500		750-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
			499 OTHER EXPENSES - GENERAL		61,800				61,800-
			SUBTOTAL FOR OTHR SER&CHR		167,086		47,336		119,750-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	22,000	1	22,000		
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,500	1	2,500		
			615 PRINTING CONTRACTS	4	137,706	4	127,206		10,500-
			622 TEMPORARY SERVICES	3	14,664	3	20,764		6,100
			686 PROF SERV OTHER	1	12,000	1	12,000		
			SUBTOTAL FOR CNTRCTL SVCS	11	189,870	11	185,470		4,400-
			SUBTOTAL FOR BUDGET CODE 1024	11	502,506	11	384,606		117,900-
			TOTAL FOR PUBLIC AFFAIRS	11	502,506	11	384,606		117,900-
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET									
BUDGET CODE: 1044 ADMINISTRATIVE SERVICES									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,173		9,173		
			100 SUPPLIES + MATERIALS - GENERAL		44,641		212,839		168,198
			101 PRINTING SUPPLIES		9,884		18,619		8,735
			117 POSTAGE		344,088		344,088		
			169 MAINTENANCE SUPPLIES		5,000		10,000		5,000
			199 DATA PROCESSING SUPPLIES		95,875		74,925		20,950-
			SUBTOTAL FOR SUPPLYS&MATL		508,661		669,644		160,983
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		49,261		10,761		38,500-
			302 TELECOMMUNICATIONS EQUIPMENT		4,347		5,000		653
			314 OFFICE FURITURE		5,000		5,000		

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315	OFFICE EQUIPMENT		2,365		12,757		10,392
		319	SECURITY EQUIPMENT		9,000		10,000		1,000
		332	PURCH DATA PROCESSING EQUIPT		112,181		100,000		12,181-
		337	BOOKS-OTHER		19,000		14,000		5,000-
		SUBTOTAL FOR PROPTY&EQUIP			201,154		157,518		43,636-
40 OTHR SER&CHR	001	40B	TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,350,790		3,350,790		
		400	CONTRACTUAL SERVICES-GENERAL		53,302		53,393		91
		402	TELEPHONE & OTHER COMMUNICATNS		632,985		632,985		
		403	OFFICE SERVICES		21,343		68,193		46,850
		412	RENTALS OF MISC.EQUIP				47,993		47,993
		414	RENTALS - LAND BLDGS & STRUCTS		15,537,347		17,117,995		1,580,648
		417	ADVERTISING		8,000		38,000		30,000
	858001	42G	DATA PROCESSING SERVICES		487,140		487,140		
		427	DATA PROCESSING SERVICES				20,000		20,000
		431	LEASING OF MISC EQUIP				10,000		10,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		79,743		99,743		20,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000		
		453	OVERNIGHT TRVL EXP-GENERAL		236,285		243,285		7,000
		454	OVERNIGHT TRVL EXP-SPECIAL		62,000		62,000		
		499	OTHER EXPENSES - GENERAL		250,000		400,000		150,000
		SUBTOTAL FOR OTHR SER&CHR			20,729,935		22,642,517		1,912,582
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	80,000	4	105,000		25,000
		602	TELECOMMUNICATIONS MAINT	1	5,000	1	25,000		20,000
		608	MAINT & REP GENERAL	5	16,555	5	44,555		28,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	64,200	1	100,000		35,800
		613	DATA PROCESSING EQUIPMENT			1	9,500	1	9,500
		615	PRINTING CONTRACTS	2	29,600	2	17,500		12,100-
		619	SECURITY SERVICES	1	812,500	1	377,000		435,500-
		622	TEMPORARY SERVICES	1	8,183	1	14,000		5,817
		660	ECONOMIC DEVELOPMENT			1	500	1	500
		671	TRAINING PRGM CITY EMPLOYEES	10	77,000	10	112,000		35,000
		684	PROF SERV COMPUTER SERVICES	4	19,000	4	39,000		20,000
		686	PROF SERV OTHER	1	50,000	1	50,000		
		SUBTOTAL FOR CNTRCTL SVCS		30	1,162,038	32	894,055	2	267,983-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		25,185		25,185		
	856001	79D	TRAINING CITY EMPLOYEES		17,200				17,200-
		SUBTOTAL FOR FXD MIS CHGS			42,385		25,185		17,200-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-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 BUDGET CODE 1044			30	22,644,173	32	24,388,919	2	1,744,746
TOTAL FOR MANAGEMENT AND BUDGET			30	22,644,173	32	24,388,919	2	1,744,746
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET								
BUDGET CODE: 1034 OPERTING SERVICES								
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,000		3,000	
		856001	10X SUPPLIES + MATERIALS - GENERAL		105,546		105,546	
			100 SUPPLIES + MATERIALS - GENERAL		156,047		229,447	73,400
			101 PRINTING SUPPLIES		20,600		37,100	16,500
			117 POSTAGE		7,000		2,000	5,000-
			169 MAINTENANCE SUPPLIES		191,160		151,500	39,660-
			170 CLEANING SUPPLIES				1,000	1,000
			199 DATA PROCESSING SUPPLIES		10,000		15,000	5,000
			SUBTOTAL FOR SUPPLYS&MATL		493,353		544,593	51,240
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		38,380		53,380	15,000
			302 TELECOMMUNICATIONS EQUIPMENT		7,033		7,033	
			314 OFFICE FURITURE		40,500		40,500	
			315 OFFICE EQUIPMENT		89		1,089	1,000
			319 SECURITY EQUIPMENT		13,800		6,300	7,500-
			332 PURCH DATA PROCESSING EQUIPT		43,700		48,700	5,000
			337 BOOKS-OTHER		2,000		2,000	
			SUBTOTAL FOR PROPTY&EQUIP		145,502		159,002	13,500
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		650		650	
			400 CONTRACTUAL SERVICES-GENERAL		41,808		26,808	15,000-
			402 TELEPHONE & OTHER COMMUNICATNS		6,050		6,050	
			403 OFFICE SERVICES		1,411		1,411	
			412 RENTALS OF MISC.EQUIP		25,500		25,500	
			431 LEASING OF MISC EQUIP		5,311		18,311	13,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		20,000		10,000	10,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,906		906	5,000-
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
			499 OTHER EXPENSES - GENERAL		375,000		565,000	190,000
			SUBTOTAL FOR OTHR SER&CHR		483,636		656,636	173,000

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,400	1	2,000		1,400-
			602 TELECOMMUNICATIONS MAINT	1	9,000	1	9,000		
			608 MAINT & REP GENERAL	2	16,740	2	26,400		9,660
			612 OFFICE EQUIPMENT MAINTENANCE	1	252,805	1	227,805		25,000-
			613 DATA PROCESSING EQUIPMENT		1,500				1,500-
			615 PRINTING CONTRACTS	1	24,000	1	1,500		22,500-
			624 CLEANING SERVICES	1	2,500	1	10,000		7,500
			671 TRAINING PRGM CITY EMPLOYEES	1	15,500	1	6,000		9,500-
			676 MAINT & OPER OF INFRASTRUCTURE	2	480,000	2	105,000		375,000-
			684 PROF SERV COMPUTER SERVICES		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS		10	810,445	10	387,705		422,740-
70		FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		1,350		1,350		
		SUBTOTAL FOR FXD MIS CHGS			1,350		1,350		
		SUBTOTAL FOR BUDGET CODE 1034		10	1,934,286	10	1,749,286		185,000-
		TOTAL FOR MANAGEMENT AND BUDGET		10	1,934,286	10	1,749,286		185,000-

RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION

BUDGET CODE: 1014 FLEET ADMINISTRATION

10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		51,850		10,000		41,850-
		856001	10F MOTOR VEHICLE FUEL		60,000		60,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		57,992		57,992		
		100	SUPPLIES + MATERIALS - GENERAL		36,527		49,527		13,000
		101	PRINTING SUPPLIES				6,000		6,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,254,522		1,032,148		222,374-
		106	MOTOR VEHICLE FUEL		1,269,553		1,634,800		365,247
		109	FUEL OIL				62,850		62,850
		169	MAINTENANCE SUPPLIES		18,000		25,000		7,000
		170	CLEANING SUPPLIES				1,000		1,000
		199	DATA PROCESSING SUPPLIES		5,000		15,000		10,000
		SUBTOTAL FOR SUPPLYS&MATL			2,753,444		2,954,317		200,873
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		45,571		90,571		45,000
		302	TELECOMMUNICATIONS EQUIPMENT		267,500		15,000		252,500-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			305 MOTOR VEHICLES		500,000		500,000		
			314 OFFICE FURITURE		11,000		11,000		
			315 OFFICE EQUIPMENT		4,000		4,000		
			319 SECURITY EQUIPMENT		9,860		15,860		6,000
			332 PURCH DATA PROCESSING EQUIPT		17,159		10,000		7,159-
			337 BOOKS-OTHER		2,000		5,000		3,000
			SUBTOTAL FOR PROPTY&EQUIP		857,090		651,431		205,659-
40			400 CONTRACTUAL SERVICES-GENERAL		10,068		7,500		2,568-
			402 TELEPHONE & OTHER COMMUNICATNS		18,640		18,640		
			403 OFFICE SERVICES		3,000		5,000		2,000
			407 MAINT & REP OF MOTOR VEH EQUIP				7,942		7,942
			412 RENTALS OF MISC.EQUIP		9,648		16,248		6,600
			451 NON OVERNIGHT TRVL EXP-GENERAL		100		12,700		12,600
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
			499 OTHER EXPENSES - GENERAL		75,000		474,600		399,600
			SUBTOTAL FOR OTHR SER&CHR		116,456		543,630		427,174
60			602 TELECOMMUNICATIONS MAINT			1	8,000	1	8,000
			607 MAINT & REP MOTOR VEH EQUIP	20	1,035,600	20	964,000		71,600-
			608 MAINT & REP GENERAL	5	11,000	5	23,000		12,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	25,000	1	55,000		30,000
			619 SECURITY SERVICES		15,341		80,000		64,659
			624 CLEANING SERVICES	2	9,600	2	15,800		6,200
			671 TRAINING PRGM CITY EMPLOYEES	2	40	2	3,640		3,600
			SUBTOTAL FOR CNTRCTL SVCS	30	1,096,581	31	1,149,440	1	52,859
			SUBTOTAL FOR BUDGET CODE 1014	30	4,823,571	31	5,298,818	1	475,247
			TOTAL FOR FLEET ADMINISTRATION	30	4,823,571	31	5,298,818	1	475,247
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS									
10			100 SUPPLIES + MATERIALS - GENERAL		2,373		9,832		7,459
			199 DATA PROCESSING SUPPLIES		8,263		13,000		4,737
			SUBTOTAL FOR SUPPLYS&MATL		10,636		22,832		12,196

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

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		20,000			20,000-
			302	TELECOMMUNICATIONS EQUIPMENT		995			995-
			315	OFFICE EQUIPMENT			342		342
			332	PURCH DATA PROCESSING EQUIPT		206	4,500		4,294
			337	BOOKS-OTHER		1,000	1,000		
		SUBTOTAL FOR PROPTY&EQUIP				22,201	5,842		16,359-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			10,000		10,000
			402	TELEPHONE & OTHER COMMUNICATNS		1,450	1,300		150-
			403	OFFICE SERVICES		566	1,275		709
			412	RENTALS OF MISC.EQUIP		7,649	14,700		7,051
			417	ADVERTISING		550			550-
			451	NON OVERNIGHT TRVL EXP-GENERAL		1,945	3,387		1,442
			453	OVERNIGHT TRVL EXP-GENERAL			63		63
			454	OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
			499	OTHER EXPENSES - GENERAL		210,389	529,666		319,277
		SUBTOTAL FOR OTHR SER&CHR				225,549	560,391		334,842
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		50,900			50,900-
			612	OFFICE EQUIPMENT MAINTENANCE		2,000			2,000-
			671	TRAINING PRGM CITY EMPLOYEES		4,502			4,502-
			686	PROF SERV OTHER	3	372,000	30,000		342,000-
		SUBTOTAL FOR CNTRCTL SVCS			3	429,402	30,000		399,402-
		SUBTOTAL FOR BUDGET CODE 1174			3	687,788	619,065		68,723-
BUDGET CODE: 1974 TRANSPORTATION ENHANCEMENT PRO									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		104,000			104,000-
		SUBTOTAL FOR CNTRCTL SVCS				104,000			104,000-
		SUBTOTAL FOR BUDGET CODE 1974				104,000			104,000-
TOTAL FOR ENVIORNMENTAL ASSESSMENT					3	791,788	619,065		172,723-

RESPONSIBILITY CENTER: 0016 ACCO

BUDGET CODE: 1074 ACCO'S OFFICE

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,700		13,700	2,000
			101	PRINTING SUPPLIES		2,000			2,000-
			117	POSTAGE		1,000		1,000	
			169	MAINTENANCE SUPPLIES		300		300	
			199	DATA PROCESSING SUPPLIES		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL				25,000		25,000	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000		1,000	
			302	TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
			314	OFFICE FURITURE		500		500	
			315	OFFICE EQUIPMENT		1,500		1,500	
			332	PURCH DATA PROCESSING EQUIPT		60,700		86,700	26,000
			337	BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP				67,700		93,700	26,000
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
			403	OFFICE SERVICES		2,000		2,000	
			412	RENTALS OF MISC.EQUIP		36,000		36,000	
			417	ADVERTISING		1,000		1,000	
			451	NON OVERNIGHT TRVL EXP-GENERAL		500		500	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
			453	OVERNIGHT TRVL EXP-GENERAL		300		300	
			454	OVERNIGHT TRVL EXP-SPECIAL		500		500	
			499	OTHER EXPENSES - GENERAL		50,000		50,000	
		SUBTOTAL FOR OTHR SER&CHR				91,800		91,800	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	2,600	1	2,600	
			602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
			608	MAINT & REP GENERAL	1	500	1	500	
			612	OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	3,000	
			613	DATA PROCESSING EQUIPMENT	1	400	1	400	
			622	TEMPORARY SERVICES	2	3,000	2	3,000	
			683	PROF SERV ENGINEER & ARCHITECT	1	28,000	1	3,000	25,000-
		SUBTOTAL FOR CNTRCTL SVCS			8	38,500	8	13,500	25,000-
		SUBTOTAL FOR BUDGET CODE 1074			8	223,000	8	224,000	1,000
		TOTAL FOR ACCO			8	223,000	8	224,000	1,000

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-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: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,411		7,411	
		117	POSTAGE		1,000		1,000	
		199	DATA PROCESSING SUPPLIES		4,250		2,250	
	SUBTOTAL FOR SUPPLYS&MATL				12,661		10,661	2,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,411		6,411	
		302	TELECOMMUNICATIONS EQUIPMENT		3,300		3,300	
		314	OFFICE FURITURE		750		750	
		315	OFFICE EQUIPMENT		1,045		1,045	
		332	PURCH DATA PROCESSING EQUIPT		17,000		24,000	7,000
		337	BOOKS-OTHER		48,500		41,500	7,000-
	SUBTOTAL FOR PROPTY&EQUIP				77,006		77,006	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,389		7,389	5,000
		402	TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403	OFFICE SERVICES		2,276		12,276	10,000
		412	RENTALS OF MISC.EQUIP		3,124		3,124	
		417	ADVERTISING		11,750		3,750	8,000-
		431	LEASING OF MISC EQUIP		10,563		13,563	3,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,545		1,545	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,580		1,580	8,000-
		453	OVERNIGHT TRVL EXP-GENERAL		750		750	
		499	OTHER EXPENSES - GENERAL		23,664		23,664	
	SUBTOTAL FOR OTHR SER&CHR				67,641		69,641	2,000
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	1,500	1	1,500	
		608	MAINT & REP GENERAL	1	393	1	393	
		622	TEMPORARY SERVICES	1	800	1	800	
		671	TRAINING PRGM CITY EMPLOYEES	2	3,000	2	3,000	
	SUBTOTAL FOR CNTRCTL SVCS			5	5,693	5	5,693	
SUBTOTAL FOR BUDGET CODE 1084				5	163,001	5	163,001	
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS				5	163,001	5	163,001	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		131		3,500	3,369
		199 DATA PROCESSING SUPPLIES		600			600-
		SUBTOTAL FOR SUPPLYS&MATL		731		3,500	2,769
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		5,400			5,400-
		SUBTOTAL FOR PROPTY&EQUIP		5,400			5,400-
40		OTHR SER&CHR					
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,000	4,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		453 OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
		499 OTHER EXPENSES - GENERAL		2,184,000		1,177,000	1,007,000-
		SUBTOTAL FOR OTHR SER&CHR		2,185,000		1,183,000	1,002,000-
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS		36,569			36,569-
		671 TRAINING PRGM CITY EMPLOYEES				1,500	1,500
		SUBTOTAL FOR CNTRCTL SVCS		36,569		1,500	35,069-
		SUBTOTAL FOR BUDGET CODE 1444		2,227,700		1,188,000	1,039,700-
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		2,227,700		1,188,000	1,039,700-
TOTAL FOR EXECUTIVE & SUPPORT-OTPS			112	35,874,417	121	36,585,686	9 711,269

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,242,671	35,874,417	4,084,291	36,585,686	711,269
FINANCIAL PLAN SAVINGS APPROPRIATION		35,874,417		36,585,686	711,269

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,841,960		35,656,093	814,133
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		400,000		400,000	
STATE FEDERAL - C.D.					
FEDERAL - OTHER		104,000			104,000-
INTRA-CITY SALES		528,457		529,593	1,136
 TOTAL		 35,874,417		 36,585,686	 711,269



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET									
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	137,514	4	137,514			
SUBTOTAL FOR F/T SALARIED			4	137,514	4	137,514			
SUBTOTAL FOR BUDGET CODE 7008			4	137,514	4	137,514			
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,861	1	30,861			
SUBTOTAL FOR F/T SALARIED			1	30,861	1	30,861			
SUBTOTAL FOR BUDGET CODE 7009			1	30,861	1	30,861			
TOTAL FOR MANAGEMENT AND BUDGET			5	168,375	5	168,375			
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION									
BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	762,422	13	762,422			
SUBTOTAL FOR F/T SALARIED			13	762,422	13	762,422			
SUBTOTAL FOR BUDGET CODE 7161			13	762,422	13	762,422			
TOTAL FOR FLEET ADMINISTRATION			13	762,422	13	762,422			
RESPONSIBILITY CENTER: 0010 WATER BOARD									
BUDGET CODE: 7056 WATER BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	696,592	10	696,592			
SUBTOTAL FOR F/T SALARIED			10	696,592	10	696,592			
03 UNSALARIED		031 UNSALARIED		11,200		11,200			
SUBTOTAL FOR UNSALARIED				11,200		11,200			

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EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,310		3,310	
		046 TERMINAL LEAVE		20,000		20,000	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		23,410		23,410	
		SUBTOTAL FOR BUDGET CODE 7056	10	731,202	10	731,202	
BUDGET CODE: 7057 WATER BOARD-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,633	2	116,633	
		SUBTOTAL FOR F/T SALARIED	2	116,633	2	116,633	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 7057	2	117,633	2	117,633	
		TOTAL FOR WATER BOARD	12	848,835	12	848,835	
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,519	1	59,519	
		SUBTOTAL FOR F/T SALARIED	1	59,519	1	59,519	
		SUBTOTAL FOR BUDGET CODE 7007	1	59,519	1	59,519	
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	557,039	8	557,039	
		SUBTOTAL FOR F/T SALARIED	8	557,039	8	557,039	
		SUBTOTAL FOR BUDGET CODE 7601	8	557,039	8	557,039	
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	9	616,558	9	616,558	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	273,807	5		273,807
		SUBTOTAL FOR F/T SALARIED	5	273,807	5		273,807
		SUBTOTAL FOR BUDGET CODE 7091	5	273,807	5		273,807
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	339,452	11		339,452
		SUBTOTAL FOR F/T SALARIED	11	339,452	11		339,452
		SUBTOTAL FOR BUDGET CODE 7162	11	339,452	11		339,452
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	16	613,259	16		613,259
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,193	2		131,193
		SUBTOTAL FOR F/T SALARIED	2	131,193	2		131,193
		SUBTOTAL FOR BUDGET CODE 7046	2	131,193	2		131,193
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	2	131,193	2		131,193
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE							
BUDGET CODE: 7809 GIARDIA SURVEILLANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	267,083	5		267,083
		SUBTOTAL FOR F/T SALARIED	5	267,083	5		267,083

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7809			5	267,083	5	267,083		
TOTAL FOR GIARDIA SURVEILLANCE			5	267,083	5	267,083		
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV								
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	548	23,379,402	540	23,844,062	8-	464,660
SUBTOTAL FOR F/T SALARIED			548	23,379,402	540	23,844,062	8-	464,660
03 UNSALARIED		031 UNSALARIED		2,401,961		1,887,481		514,480-
SUBTOTAL FOR UNSALARIED				2,401,961		1,887,481		514,480-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119		
		042 LONGEVITY DIFFERENTIAL		241,414		241,414		
		043 SHIFT DIFFERENTIAL		26,364		26,364		
		045 HOLIDAY PAY		102,000		102,000		
		047 OVERTIME		2,120,027		2,020,027		100,000-
		057 BONUS PAYMENTS						
		061 SUPPER MONEY		4,500		4,500		
SUBTOTAL FOR ADD GRS PAY				2,494,424		2,394,424		100,000-
SUBTOTAL FOR BUDGET CODE 7521			548	28,275,787	540	28,125,967	8-	149,820-
TOTAL FOR CUSTOMER & CONSERVATION SERV			548	28,275,787	540	28,125,967	8-	149,820-
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS								
BUDGET CODE: 7003 CHIEF ENGINEER T L								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	174,300	1	174,300		
SUBTOTAL FOR F/T SALARIED			1	174,300	1	174,300		
SUBTOTAL FOR BUDGET CODE 7003			1	174,300	1	174,300		

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 7018 CHIEF ENGINEER IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,128,060	21	1,128,060			
SUBTOTAL FOR F/T SALARIED			21	1,128,060	21	1,128,060			
SUBTOTAL FOR BUDGET CODE 7018			21	1,128,060	21	1,128,060			
TOTAL FOR ENGINEERING AUDITS			22	1,302,360	22	1,302,360			
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING									
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,470,097	91	4,470,097			
SUBTOTAL FOR F/T SALARIED			91	4,470,097	91	4,470,097			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263			
		042 LONGEVITY DIFFERENTIAL		64,394		64,394			
		043 SHIFT DIFFERENTIAL		1,053		1,053			
		047 OVERTIME		52,627		52,627			
SUBTOTAL FOR ADD GRS PAY				123,337		123,337			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 7185			91	4,593,434	91	4,593,434			
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,430,704	79	4,430,704			
SUBTOTAL FOR F/T SALARIED			79	4,430,704	79	4,430,704			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		42,102		42,102			
		043 SHIFT DIFFERENTIAL		10,525		10,525			
		047 OVERTIME		52,627		52,627			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				109,359		109,359			
SUBTOTAL FOR BUDGET CODE 7186			79	4,540,063	79	4,540,063			

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7245 HEAVY CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,584,759	27	1,584,759	
		SUBTOTAL FOR F/T SALARIED	27	1,584,759	27	1,584,759	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,578		11,578	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		12,578		12,578	
		SUBTOTAL FOR BUDGET CODE 7245	27	1,597,337	27	1,597,337	
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	6,441,061	104	6,441,061	
		SUBTOTAL FOR F/T SALARIED	104	6,441,061	104	6,441,061	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105	
		042 LONGEVITY DIFFERENTIAL		52,627		52,627	
		047 OVERTIME		52,627		52,627	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		108,359		108,359	
		SUBTOTAL FOR BUDGET CODE 7246	104	6,549,420	104	6,549,420	
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,118,552	60	4,118,552	
		SUBTOTAL FOR F/T SALARIED	60	4,118,552	60	4,118,552	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,053		35,053	
		042 LONGEVITY DIFFERENTIAL		763,681		763,681	
		047 OVERTIME		437,319		437,319	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,237,053		1,237,053	
		SUBTOTAL FOR BUDGET CODE 7247	60	5,355,605	60	5,355,605	
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,255,175	25	1,255,175	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

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			25	1,255,175	25	1,255,175	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105	
		042 LONGEVITY DIFFERENTIAL		8,420		8,420	
		047 OVERTIME		43,846		43,846	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				53,371		53,371	
SUBTOTAL FOR BUDGET CODE 7251			25	1,308,546	25	1,308,546	
TOTAL FOR ENVIORNMENTAL ENGINEERING			386	23,944,405	386	23,944,405	
TOTAL FOR CENTRAL UTILITY			1,018	56,930,277	1,010	56,780,457	8- 149,820-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,018	56,930,277	1,010	56,780,457	149,820-
FINANCIAL PLAN SAVINGS				1,107,206	1,107,206
APPROPRIATION	1,018	56,930,277	1,010	57,887,663	957,386

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,203,694		31,111,080	92,614-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		25,726,583		26,776,583	1,050,000
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>56,930,277</b>		<b>57,887,663</b>	<b>957,386</b>



EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

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									
1020	ADMINISTRATIVE ARCHITECT	D 826	10004	44,492-144,150	1	89,273	1	89,273	
1077	ADMINISTRATIVE PROJECT MA	D 826	83008	44,492-144,150	1	89,273	1	89,273	
1110	ADMINISTRATIVE ENGINEER	D 826	10015	44,492-144,150	2	241,635	2	241,635	
1111	ADMINISTRATIVE ENGINEER	D 826	10015	44,492-144,150	8	842,017	8	842,017	
1112	ADMINISTRATIVE ENGINEER	D 826	10015	44,492-144,150	13	1,249,250	13	1,249,250	
1113	ADMINISTRATIVE ENGINEER	D 826	10015	44,492-144,150	6	518,588	6	518,588	
1114	ADMINISTRATIVE ENGINEER	D 826	10015	44,492-144,150	4	311,811	4	311,811	
1127	DIRECTOR OF ENGINEERING (	D 826	06209	44,492-144,150	1	147,084	1	147,084	
1129	DEPUTY DIRECTOR OF ENGINE	D 826	06210	44,492-144,150	1	115,566	1	115,566	
1141	EXECUTIVE AGENCY COUNSEL	D 826	95005	44,492-144,150	1	90,906	1	90,906	
1142	ADMINISTRATIVE MANAGER	D 826	10025	44,492-144,150	1	114,465	1	114,465	
1145	ADMINISTRATIVE MANAGER	D 826	10025	44,492-144,150	1	85,888	1	85,888	
1146	ADMINISTRATIVE MANAGER	D 826	10025	44,492-144,150	1	137,524	1	137,524	
1147	ADMINISTRATIVE MANAGER	D 826	10025	44,492-144,150	2	150,854	2	150,854	
1148	ADMINISTRATIVE MANAGER	D 826	10025	44,492-144,150	6	396,457	6	396,457	
1149	ADMINISTRATIVE MANAGER	D 826	10025	44,492-144,150	1	112,016	1	112,016	
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	44,492-144,150	1	72,839	1	72,839	
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	44,492-144,150	4	370,618	4	370,618	
1166	COMPUTER SYSTEMS MANAGER	D 826	10050	44,492-144,150	1	120,693	1	120,693	
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	44,492-144,150	1	110,655	1	110,655	
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	44,492-144,150	5	380,223	5	380,223	
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	47,604- 74,118	1	68,700	1	68,700	
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	44,492-144,150	1	75,871	1	75,871	
1225	RESEARCH SCIENTIST	D 826	21755	61,259- 86,276	2	141,918	2	141,918	
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	66,489- 96,620	18	1,293,999	18	1,293,999	
1232	COMPUTER SPECIALIST (OPER	D 826	13622	62,169- 84,385	3	186,539	3	186,539	
1240	ASSISTANT ADMINISTRATOR	D 826	95209	44,492-144,150	1	101,177	1	101,177	
1260	SENIOR CIVIL ENGINEER (IN	D 826	20225	60,565- 77,189	1	63,570	1	63,570	
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	54,972- 86,190	43	2,624,467	43	2,624,467	
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 74,118	39	2,361,743	39	2,361,743	
1325	ASSOCIATE LABORATORY MICR	D 826	21514	40,857- 70,685	1	55,443	1	55,443	
1330	ASSOCIATE CHEMIST	D 826	21822	48,712- 83,713	4	224,340	4	224,340	
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	54,031- 79,096	1	53,195	1	53,195	
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	41,566- 79,096	2	86,023	2	86,023	
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	41,368- 79,096	3	137,259	3	137,259	
1340	CIVIL ENGINEER	D 826	20215	54,972- 86,190	53	3,541,189	53	3,541,189	
1360	ELECTRICAL ENGINEER (INCL	D 826	20315	54,972- 86,190	13	834,263	13	834,263	
1362	ELECTRICAL ENGINEERING IN	D 826	20302	41,712- 43,926	1	36,271	1	36,271	
1365	MECHANICAL ENGINEER	D 826	20415	54,972- 86,190	21	1,358,131	21	1,358,131	
1375	CHEMICAL ENGINEER	D 826	20515	54,972- 86,198	4	261,668	4	261,668	
1380	ENVIRONMENTAL ENGINEER	D 826	20618	54,972- 86,190	3	194,735	3	194,735	

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		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											
1382	ENVIRONMENTAL ENGINEER IN	D 826	20602	36,371- 38,303	2	81,986	2	81,986			
1385	ARCHITECT	D 826	21215	54,972- 86,190	5	320,595	5	320,595			
1395	PHYSICIST (ELECTRONICS)	D 826	22016	54,972- 69,230	1	54,972	1	54,972			
1401	PROJECT MANAGER INTERN#	D 826	22425	41,812- 41,812	1	41,812	1	41,812			
1415	SUPERVISOR OF MECHANICS (	D 826	92575	58,033- 69,000	2	178,700	2	178,700			
1427	ASSOCIATE CITY PLANNER	D 826	22123	59,466- 83,713	10	689,042	10	689,042			
1437	CITY PLANNER	D 826	22122	44,792- 67,724	3	168,110	3	168,110			
1445	AGENCY ATTORNEY	D 826	30087	50,677- 88,287	3	201,574	3	201,574			
1447	CITY PLANNING TECHNICIAN	D 826	22121	31,585- 42,134	1	40,448	1	40,448			
1453	PROCUREMENT ANALYST	D 826	12158	33,234- 70,423	3	122,342	3	122,342			
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	38,205- 62,842	111	4,625,218	111	4,625,218			
1470	ASSOCIATE ACCOUNTANT	D 826	40517	45,444- 63,220	2	95,431	2	95,431			
1495	CHEMIST TRAINEE	D 826	21801	36,667- 36,667	1	36,000	1	36,000			
1511	AUTO MECHANIC	A 826	92511	55,269- 55,269	8	445,829	8	445,829			
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	46,309- 60,423	29	1,381,517	29	1,381,517			
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	46,309- 60,423	13	616,959	13	616,959			
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	46,309- 60,423	27	1,307,014	27	1,307,014			
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	46,309- 60,423	3	140,425	3	140,425			
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	46,309- 60,423	14	667,351	14	667,351			
1565	ASSISTANT ARCHITECT	D 826	21210	46,309- 60,423	5	240,539	5	240,539			
1570	ASSISTANT GEOLOGIST	D 826	21910	46,309- 60,423	3	138,927	3	138,927			
1580	GEOLOGIST	D 826	21915	54,972- 69,230	2	109,944	2	109,944			
1585	PROJECT MANAGER	D 826	22426	46,309- 60,423	8	371,276	8	371,276			
1638	PUBLIC HEALTH EPIDEMIOLOG	D 826	51181	44,727- 64,400	4	181,764	4	181,764			
1670	PRINCIPAL STATISTICIAN	D 826	40625	48,211- 63,220	1	61,824	1	61,824			
1675	STAFF ANALYST	D 826	12626	43,612- 56,401	6	294,798	6	294,798			
1680	STAFF ANALYST TRAINEE	D 826	12749	34,170- 41,002	3	107,800	3	107,800			
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	26,427- 32,320	20	521,443	20	521,443			
1697	PRIN COMM LIAISON WKR W E	D 826	56095	48,789- 59,693	5	263,613	5	263,613			
1698	COMMUNITY LIAISON WORKER	D 826	56093	33,657- 45,006	55	1,835,480	55	1,835,480			
1699	SENIOR COMMUNITY LIAISON	D 826	56094	37,665- 48,789	35	1,337,556	35	1,337,556			
1700	CONSTRUCTION PROJECT MANA	D 826	34202	46,309- 86,190	7	354,946	7	354,946			
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	39,758- 55,130	21	906,359	21	906,359			
1735	ASSOCIATE WATER USE INSPE	D 826	34620	52,777- 58,889	81	3,449,472	81	3,449,472			
1745	ASSISTANT CHEMIST	D 826	21810	42,938- 54,677	1	41,687	1	41,687			
1753	SUPVR PLUMBER	A 826	91972	64,237- 73,414	1	70,175	1	70,175			
1765	STOCK WORKER	D 826	12200	25,428- 37,113	1	25,428	1	25,428			
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	49,164- 59,624	2	98,328	2	98,328			
1899	CITY RESEARCH SCIENTIST	D 826	21744	57,775- 99,217	3	193,516	3	193,516			
1945	COMPUTER AIDE	D 826	13620	33,258- 46,484	1	33,367	1	33,367			
1950	PLUMBERS HELPER	D 826	91916	45,090- 45,090	1	49,548	1	49,548			

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

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										
1986	QUALITY ASSURANCE SPECIAL	D 826	34181	40,103-	49,713	1	36,238	1	36,238	
2030	COMMUNITY COORDINATOR	D 826	56058	43,894-	59,250	11	524,603	11	524,603	
2070	ENGINEERING TECHNICIAN	D 826	20113	31,585-	42,134	1	31,585	1	31,585	
2135	WATER USE INSPECTOR	D 826	34615	35,560-	43,709	95	3,381,218	95	3,381,218	
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998-	45,006	9	304,111	9	304,111	
2240	PUBLIC RECORDS AIDE	D 826	60215	27,767-	36,970	1	27,767	1	27,767	
2260	JUNIOR BUILDING CUSTODIAN	D 826	80601	22,335-	27,849	1	34,818	1	34,818	
2284	CLERICAL ASSOCIATE	D 826	10251	20,095-	44,319	48	1,529,494	48	1,529,494	
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	23,920-	44,319	4	118,140	4	118,140	
	SUBTOTAL FOR OBJECT 001					953	47,339,225	953	47,339,225	

POSITION SCHEDULE FOR U/A 007	953	47,339,225	953	47,339,225		
PLANNED INCREASES/(DECREASES)	65	3,228,803	57	2,831,412	-8	-397,391
TOTAL FOR U/A 007	1,018	50,568,028	1,010	50,170,637	-8	-397,391

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

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 8201 MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	904,502	2	216,073	10-		688,429-
		SUBTOTAL FOR F/T SALARIED	12	904,502	2	216,073	10-		688,429-
		SUBTOTAL FOR BUDGET CODE 8201	12	904,502	2	216,073	10-		688,429-
		TOTAL FOR EXECUTIVE + SUPPORT	12	904,502	2	216,073	10-		688,429-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,279,158	78	4,279,158			
		SUBTOTAL FOR F/T SALARIED	78	4,279,158	78	4,279,158			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,693		5,693			
		042 LONGEVITY DIFFERENTIAL		140,893		140,893			
		043 SHIFT DIFFERENTIAL		45,538		45,538			
		045 HOLIDAY PAY		1,651		1,651			
		047 OVERTIME		451,817		451,817			
		SUBTOTAL FOR ADD GRS PAY		645,592		645,592			
		SUBTOTAL FOR BUDGET CODE 8248	78	4,924,750	78	4,924,750			
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,780,955	53	2,780,955			
		SUBTOTAL FOR F/T SALARIED	53	2,780,955	53	2,780,955			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		428,576		428,576			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		541,952		541,952			
		SUBTOTAL FOR BUDGET CODE 8258	53	3,322,907	53	3,322,907			

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	6,074,936	119	6,074,936	
		SUBTOTAL FOR F/T SALARIED	119	6,074,936	119	6,074,936	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237,606		237,606	
		043 SHIFT DIFFERENTIAL		380,838		380,838	
		045 HOLIDAY PAY		134,671		134,671	
		047 OVERTIME		59,671		59,671	
		SUBTOTAL FOR ADD GRS PAY		812,786		812,786	
		SUBTOTAL FOR BUDGET CODE 8259	119	6,887,722	119	6,887,722	
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	5,431,627	106	5,431,627	
		SUBTOTAL FOR F/T SALARIED	106	5,431,627	106	5,431,627	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		110		110	
		043 SHIFT DIFFERENTIAL		35,803		35,803	
		045 HOLIDAY PAY		23,869		23,869	
		047 OVERTIME		187,123		187,123	
		SUBTOTAL FOR ADD GRS PAY		318,511		318,511	
		SUBTOTAL FOR BUDGET CODE 8260	106	5,750,138	106	5,750,138	
BUDGET CODE: 8261 WASTEWATER TREATMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	554	29,819,027	554	29,819,027	
		SUBTOTAL FOR F/T SALARIED	554	29,819,027	554	29,819,027	
03 UNSALARIED		031 UNSALARIED		123,255		48,255	75,000-
		SUBTOTAL FOR UNSALARIED		123,255		48,255	75,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,573,131		1,573,131	
		042 LONGEVITY DIFFERENTIAL		696,295		696,295	
		043 SHIFT DIFFERENTIAL		430,534		430,534	
		045 HOLIDAY PAY		1,164,766		1,164,766	
		047 OVERTIME		8,058,239		8,058,239	
		061 SUPPER MONEY		250		250	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				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					11,923,215				11,923,215
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				626,773			626,773
SUBTOTAL FOR AMT TO SCHED									626,773
06 FRINGE BENES		087 FRINGE BENEFITS-CETA							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 8261				554	41,865,497	554			42,417,270
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	5,591,082	107	5,591,082			
SUBTOTAL FOR F/T SALARIED				107	5,591,082	107			5,591,082
03 UNSALARIED		031 UNSALARIED		2,677		2,677			
SUBTOTAL FOR UNSALARIED					2,677				2,677
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		552		552			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
SUBTOTAL FOR ADD GRS PAY					185,534				185,534
SUBTOTAL FOR BUDGET CODE 8265				107	5,779,293	107			5,779,293
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,577,530	66	3,577,530			
SUBTOTAL FOR F/T SALARIED				66	3,577,530	66			3,577,530
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		222		222			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			
SUBTOTAL FOR ADD GRS PAY					197,139				197,139
SUBTOTAL FOR BUDGET CODE 8266				66	3,774,669	66			3,774,669

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	4,541,308	89	4,541,308			
SUBTOTAL FOR F/T SALARIED			89	4,541,308	89	4,541,308			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		59,671		59,671			
		047 OVERTIME		47,738		47,738			
SUBTOTAL FOR ADD GRS PAY				208,850		208,850			
SUBTOTAL FOR BUDGET CODE 8267			89	4,750,158	89	4,750,158			
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,022,613	95	5,022,613			
SUBTOTAL FOR F/T SALARIED			95	5,022,613	95	5,022,613			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,169		55,169			
		042 LONGEVITY DIFFERENTIAL		4,724		4,724			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			
SUBTOTAL FOR ADD GRS PAY				185,204		185,204			
SUBTOTAL FOR BUDGET CODE 8268			95	5,207,817	95	5,207,817			
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,747,120	72	3,747,120			
SUBTOTAL FOR F/T SALARIED			72	3,747,120	72	3,747,120			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683		238,683			
		042 LONGEVITY DIFFERENTIAL		882		882			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		29,835		29,835			
SUBTOTAL FOR ADD GRS PAY				346,973		346,973			
SUBTOTAL FOR BUDGET CODE 8269			72	4,094,093	72	4,094,093			

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	3,780,092	71	3,780,092			
SUBTOTAL FOR F/T SALARIED			71	3,780,092	71	3,780,092			
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		59,671		59,671			
SUBTOTAL FOR ADD GRS PAY				196,915		196,915			
SUBTOTAL FOR BUDGET CODE 8271			71	3,977,007	71	3,977,007			
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,497,996	64	3,497,996			
SUBTOTAL FOR F/T SALARIED			64	3,497,996	64	3,497,996			
SUBTOTAL FOR BUDGET CODE 8272			64	3,497,996	64	3,497,996			
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,073,109	59	3,073,109			
SUBTOTAL FOR F/T SALARIED			59	3,073,109	59	3,073,109			
SUBTOTAL FOR BUDGET CODE 8273			59	3,073,109	59	3,073,109			
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,449,586	88	4,449,586			
SUBTOTAL FOR F/T SALARIED			88	4,449,586	88	4,449,586			
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			
SUBTOTAL FOR ADD GRS PAY				547,919		547,919			
SUBTOTAL FOR BUDGET CODE 8275			88	4,997,505	88	4,997,505			



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,746,186	74	3,746,186			
SUBTOTAL FOR F/T SALARIED			74	3,746,186	74	3,746,186			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
SUBTOTAL FOR ADD GRS PAY				173,047		173,047			
SUBTOTAL FOR BUDGET CODE 8276			74	3,919,233	74	3,919,233			
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,107,015	39	2,107,015			
SUBTOTAL FOR F/T SALARIED			39	2,107,015	39	2,107,015			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		043 SHIFT DIFFERENTIAL		23,869		23,869			
		045 HOLIDAY PAY		35,803		35,803			
		047 OVERTIME		35,803		35,803			
SUBTOTAL FOR ADD GRS PAY				155,146		155,146			
SUBTOTAL FOR BUDGET CODE 8277			39	2,262,161	39	2,262,161			
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,418,514	62	3,418,514			
SUBTOTAL FOR F/T SALARIED			62	3,418,514	62	3,418,514			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803			
		043 SHIFT DIFFERENTIAL		23,869		23,869			
		045 HOLIDAY PAY		29,835		29,835			
		047 OVERTIME		47,738		47,738			
SUBTOTAL FOR ADD GRS PAY				137,245		137,245			
SUBTOTAL FOR BUDGET CODE 8278			62	3,555,759	62	3,555,759			
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,511,040	47	2,511,040			

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

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			47	2,511,040	47	2,511,040	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		35,803		35,803	
		047 OVERTIME		35,803		35,803	
SUBTOTAL FOR ADD GRS PAY				161,112		161,112	
SUBTOTAL FOR BUDGET CODE 8279			47	2,672,152	47	2,672,152	
TOTAL FOR WASTEWATER POLLUTION CONTROL			1,843	114,311,966	1,843	114,863,739	551,773
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 8280 WT Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,514,549	60	2,309,177	30 794,628
SUBTOTAL FOR F/T SALARIED			30	1,514,549	60	2,309,177	30 794,628
SUBTOTAL FOR BUDGET CODE 8280			30	1,514,549	60	2,309,177	30 794,628
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFETY			30	1,514,549	60	2,309,177	30 794,628
TOTAL FOR WASTEWATER TREATMENT			1,885	116,731,017	1,905	117,388,989	20 657,972

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,885	116,731,017	1,905	117,388,989	657,972
FINANCIAL PLAN SAVINGS				1,849,704	1,849,704
APPROPRIATION	1,885	116,731,017	1,905	119,238,693	2,507,676

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		111,806,267		114,313,943	2,507,676
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		4,924,750		4,924,750	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>116,731,017</b>		<b>119,238,693</b>	<b>2,507,676</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		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										
1076	ADMIN PROJECT MANAGER M2	D 826	83008	44,492-144,150	1	84,049	1	84,049		
1110	ADMIN. ENGR. M-V	D 826	10015	44,492-144,150	1	115,566	1	115,566		
1111	ADMINISTRATIVE ENGINEER	D 826	10015	44,492-144,150	2	231,132	2	231,132		
1112	ADMINISTRATIVE ENGINEER	D 826	10015	44,492-144,150	10	1,016,825	10	1,016,825		
1113	ADMINISTRATIVE ENGINEER	D 826	10015	44,492-144,150	12	1,030,592	12	1,030,592		
1114	ADMINISTRATIVE ENGINEER	D 826	10015	44,492-144,150	4	327,987	4	327,987		
1127	DIRECTOR OF ENGINEERING (	D 826	06209	44,492-144,150	1	147,084	1	147,084		
1128	DIRECTOR, ASBESTOS EMISSI	D 826	06250	44,492-144,150	1	107,161	1	107,161		
1135	ADMINISTRATOR OF SLUDGE V	D 826	05439	44,492-144,150	1	87,200	1	87,200		
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	44,492-144,150	1	99,807	1	99,807		
1145	administrative manager	D 826	10025	44,492-144,150	2	185,471	2	185,471		
1148	ADMINISTRATIVE MANAGER	D 826	10025	44,492-144,150	1	44,491	1	44,491		
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	44,492-144,150	2	206,852	2	206,852		
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	44,492-144,150	1	90,000	1	90,000		
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	44,492-144,150	2	155,014	2	155,014		
1172	ADMINISTRATIVE STAFF ANAL	D 826	10026	44,492-144,150	1	115,566	1	115,566		
1206	ADMIN. DIR. LAB. W S M2	D 826	10055	44,492-144,150	2	174,400	2	174,400		
1225	RESEARCH SCIENTIST	D 826	21755	61,259- 86,276	1	68,532	1	68,532		
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	66,489- 96,620	14	977,399	14	977,399		
1245	*ATTORNEY AT LAW	D 826	30085	50,677- 88,287	2	147,876	2	147,876		
1255	CRANE OPERATOR (ANY MOTIV	D 826	91611	70,796- 79,600	2	154,723	2	154,723		
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	54,972- 86,190	12	655,615	12	655,615		
1312	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	24	1,439,712	24	1,439,712		
1314	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	15	972,165	15	972,165		
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 74,118	14	834,029	14	834,029		
1325	ASSOCIATE LABORATORY MICR	D 826	21514	40,857- 70,685	6	308,889	6	308,889		
1330	ASSOCIATE CHEMIST	D 826	21822	48,712- 83,713	30	1,612,972	30	1,612,972		
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	54,031- 79,096	5	278,349	5	278,349		
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	41,566- 79,096	2	91,496	2	91,496		
1340	CIVIL ENGINEER	D 826	20215	54,972- 86,190	6	381,757	6	381,757		
1360	ELECTRICAL ENGINEER	D 826	20315	54,972- 86,190	9	561,999	9	561,999		
1365	MECHANICAL ENGINEER	D 826	20415	54,972- 86,190	9	546,673	9	546,673		
1370	CHEMICAL ENGINEERING INTE	D 826	20503	41,712- 43,926	1	40,993	1	40,993		
1375	CHEMICAL ENGINEER	D 826	20515	54,972- 86,198	6	371,372	6	371,372		
1380	AIR POLLUTION CONTROL ENG	D 826	20610	47,934- 75,155	1	65,357	1	65,357		
1382	ENVIRONMENTAL ENGINEER IN	D 826	20616	41,712- 43,926	5	195,521	5	195,521		
1401	PROJECT MGR INTERN	D 826	22425	41,812- 41,812	1	41,812	1	41,812		
1410	SUPERVISOR ELECTRICIAN	A 826	91769	65,315- 65,315	10	689,692	10	689,692		
1415	SUPERVISOR OF MECHANICS (	D 826	92575	58,033- 69,000	7	630,533	7	630,533		
1435	SUPT. WATER & SEWER	D 826	10081	44,492-144,150	1	104,009	1	104,009		
1437	CITY PLANNER	D 826	22122	44,792- 67,724	1	52,906	1	52,906		

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

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									
1445	AGENCY ATTORNEY	D 826	30087	50,677- 88,287	2	123,328	2	123,328	
1453	PROCUREMENT ANALYST	D 826	12158	33,234- 70,423	6	231,235	6	231,235	
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	38,205- 62,842	44	1,833,590	44	1,833,590	
1498	BOOKKEEPER	D 826	40526	31,124- 40,595	1	31,124	1	31,124	
1515	MACHINIST	D 826	92610	51,114- 55,269	39	2,350,127	39	2,350,127	
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	46,309- 60,423	15	712,932	15	712,932	
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	46,309- 60,423	17	811,871	17	811,871	
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	46,309- 60,423	16	764,134	16	764,134	
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	46,309- 60,423	17	813,405	17	813,405	
1560	ASSISTANT AIR POLLUTION C	D 826	20605	40,380- 52,687	10	459,993	10	459,993	
1585	PROJECT MANAGER	D 826	22426	46,309- 60,423	8	370,472	8	370,472	
1593	ELECTRICIAN	A 826	91717	37,545- 68,904	42	2,685,690	42	2,685,690	
1615	CAPTAIN (SLUDGEBOAT)	D 826	91516	50,661- 50,661	7	440,118	7	440,118	
1621	STATIONARY ENGINEER (ELEC	A 826	91645	36,269- 38,262	152	10,273,453	152	10,273,453	
1625	STATIONARY ENGINEER	D 826	91644	54,142- 58,151	1	67,755	1	67,755	
1650	INDUSTRIAL HYGIENIST	D 826	31305	38,450- 53,138	1	45,468	1	45,468	
1655	MACHINISTS HELPER	D 826	92611	49,820- 52,200	7	398,286	7	398,286	
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	41,566- 59,080	1	48,492	1	48,492	
1661	COMPUTER PROG ANALYST TRA	D 826	13650	33,283- 33,283	4	133,132	4	133,132	
1675	STAFF ANALYST	D 826	12626	43,612- 56,401	4	174,645	4	174,645	
1680	STAFF ANALYST TRAINEE	D 826	12749	34,170- 41,002	1	34,170	1	34,170	
1685	CHIEF MARINE ENGINEER(DIE	D 826	91523	47,281- 47,281	7	410,746	7	410,746	
1688	TELECOMMUNICATIONS SPECIA	D 826	20248	58,954- 80,018	1	58,954	1	58,954	
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	26,427- 32,320	1	26,427	1	26,427	
1697	PRIN COMM LIAISON WKR W E	D 826	56095	48,789- 59,693	4	212,379	4	212,379	
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	39,758- 55,130	20	802,347	20	802,347	
1740	LABORATORY MICROBIOLOGIST	D 826	21513	31,681- 46,537	3	109,472	3	109,472	
1745	ASSISTANT CHEMIST	D 826	21810	42,938- 54,677	24	1,033,374	24	1,033,374	
1765	STOCK WORKER	D 826	12200	25,428- 37,113	1	23,729	1	23,729	
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	30,234- 58,446	29	880,021	29	880,021	
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	36,858- 66,294	6	313,664	6	313,664	
1775	SR SEWAGE TREATMENT WORKE	A 826	90767	51,407- 51,407	182	10,230,066	182	10,230,066	
1795	FIRST ASST MARINE ENGINEE	D 826	91533	44,801- 44,801	2	111,202	2	111,202	
1845	SECOND MATE	D 826	91569	42,887- 42,887	5	266,130	5	266,130	
1860	OILER	A 826	91628	52,388- 52,388	46	2,928,498	46	2,928,498	
1899	CITY RESEARCH SCIENTIST	D 826	21744	57,775- 99,217	4	266,855	4	266,855	
1905	SEWAGE TREATMENT WORKER	A 826	90739	44,704- 44,704	703	32,485,430	703	32,485,430	
1990	INSTRUMENTAL SPEC TRAINEE	D 826	91000	34,405- 34,405	10	272,946	10	272,946	
1991	INSTRUMENTAL SPEC LI	D 826	91001	39,231- 54,076	10	392,351	10	392,351	
1992	INSTRUMENTAL SPEC L2	D 826	91001	39,231- 54,076	14	668,132	14	668,132	
1993	INSTRUMENTAL SPEC L3	D 826	91001	39,231- 54,076	11	595,160	11	595,160	

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

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									
2005	THIRD ASSISTANT MARINE EN	D 826	06253	41,782- 41,782	3	155,565	3	155,565	
2010	THIRD MATE (DEP)	D 826	06252	40,588- 40,588	5	251,865	5	251,865	
2025	ELECTRICIAN'S HELPER	A 826	91722	32,192- 39,189	17	706,592	17	706,592	
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 59,250	3	143,741	3	143,741	
2040	MARINER	D 826	91501	37,139- 37,139	13	599,222	13	599,222	
2045	MARINE OILER	D 826	91546	34,449- 34,449	4	184,376	4	184,376	
2070	ENGINEERING TECHNICIAN	D 826	20113	31,585- 42,134	3	88,425	3	88,425	
2155	LABORATORY ASSOCIATE	D 826	21512	29,026- 32,346	10	324,942	10	324,942	
2168	MOTOR VEHICLE SUPERVISOR	D 826	91232	40,902- 40,902	2	81,860	2	81,860	
2170	MOTOR VEHICLE OPERATOR	D 826	91212	32,424- 35,223	9	297,881	9	297,881	
2175	SENIOR MOTOR VEHICLE SUPE	D 826	91233	43,886- 43,886	1	43,926	1	43,926	
2180	LAB. HELPER	D 826	82107	27,203- 35,374	1	27,203	1	27,203	
2183	COMMUNITY SERVICE AIDE	D 826	52406	23,821- 24,881	1	23,821	1	23,821	
2220	COMMUNITY ASSISTANT	D 826	56056	22,907- 29,765	3	84,657	3	84,657	
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 45,006	7	223,600	7	223,600	
2250	CUSTODIAL ASSISTANT	D 826	82015	24,710- 29,908	4	104,731	4	104,731	
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 44,319	29	870,512	29	870,512	
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	23,920- 44,319	2	54,666	2	54,666	
2305	CITY CUSTODIAL ASSISTANT	D 826	90644	25,960- 31,421	1	25,960	1	25,960	
SUBTOTAL FOR OBJECT 001					1,825	94,628,426	1,825	94,628,426	

POSITION SCHEDULE FOR U/A 008	1,825	94,628,426	1,825	94,628,426		
PLANNED INCREASES/(DECREASES)	60	3,111,072	80	4,148,095	20	1,037,023
TOTAL FOR U/A 008	1,885	97,739,498	1,905	98,776,521	20	1,037,023

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

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,996	350,237,622	6,049	352,254,061	2,016,439
FINANCIAL PLAN SAVINGS				4,825,000	4,825,000
APPROPRIATION	5,996	350,237,622	6,049	357,079,061	6,841,439

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	303,042,333	308,767,438	5,725,105
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	46,475,771	47,875,771	1,400,000
STATE	283,666		283,666-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	435,852	435,852	
TOTAL	350,237,622	357,079,061	6,841,439
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59,220,927	423,817,962	63,353,388	452,453,339	28,635,377
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		423,817,964		452,453,341	28,635,377

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		419,804,659		451,523,748	31,719,089
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		400,000		400,000	
STATE		2,351,698			2,351,698-
FEDERAL - C.D.					
FEDERAL - OTHER		733,150			733,150-
INTRA-CITY SALES		528,457		529,593	1,136
TOTAL		423,817,964		452,453,341	28,635,377
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,996	350,237,622	6,049	352,254,061	2,016,439
FINANCIAL PLAN SAVINGS				4,825,000	4,825,000
APPROPRIATION	5,996	350,237,622	6,049	357,079,061	6,841,439
OTPS					
TOTALS FOR OPERATING BUDGET		423,817,962		452,453,339	28,635,377
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		423,817,964		452,453,341	28,635,377
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,996	774,055,584	6,049	804,707,400	30,651,816
FINANCIAL PLAN SAVINGS		2		4,825,002	4,825,000
APPROPRIATION	5,996	774,055,586	6,049	809,532,402	35,476,816
FUNDING					
CITY		722,846,992		760,291,186	37,444,194
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		46,875,771		48,275,771	1,400,000
STATE		2,635,364			2,635,364-
FEDERAL - C.D.					
FEDERAL - OTHER		733,150			733,150-
INTRA-CITY SALES		964,309		965,445	1,136
TOTAL FUNDING		774,055,586		809,532,402	35,476,816

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT EXEC MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	796,205	11	796,205			
		004 FULL TIME UNIFORMED PERSONNEL	2	222,365	2	222,365			
SUBTOTAL FOR F/T SALARIED			13	1,018,570	13	1,018,570			
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,000			2,000
		042 LONGEVITY DIFFERENTIAL		9,261		13,261			4,000
		045 HOLIDAY PAY		18,847		18,847			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				32,608		38,608			6,000
SUBTOTAL FOR BUDGET CODE 1001			13	1,051,178	13	1,057,178			6,000
BUDGET CODE: 1005 EXE MGMT-PERMIT INSPECTION UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,858	1	36,858			
		004 FULL TIME UNIFORMED PERSONNEL	23	1,132,436	23	1,146,726			14,290
SUBTOTAL FOR F/T SALARIED			24	1,169,294	24	1,183,584			14,290
03 UNSALARIED		031 UNSALARIED		9,000		9,000			
SUBTOTAL FOR UNSALARIED				9,000		9,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,992		42,992			5,000
		043 SHIFT DIFFERENTIAL		43,980		43,980			
		045 HOLIDAY PAY		5,000		5,000			
		048 OVERTIME UNIFORM FORCES		130,000		130,000			
SUBTOTAL FOR ADD GRS PAY				216,972		221,972			5,000
SUBTOTAL FOR BUDGET CODE 1005			24	1,395,266	24	1,414,556			19,290
BUDGET CODE: 1006 ENVIRONMENTAL POLICE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,930	1	48,930			
		004 FULL TIME UNIFORMED PERSONNEL	9	455,682	9	474,592			18,910
SUBTOTAL FOR F/T SALARIED			10	504,612	10	523,522			18,910
			2940						

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,000		20,000	2,000
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		3,000		3,000	
		047 OVERTIME		4,000		4,000	
		048 OVERTIME UNIFORM FORCES		90,000		90,000	
		SUBTOTAL FOR ADD GRS PAY		116,000		118,000	2,000
		SUBTOTAL FOR BUDGET CODE 1006	10	620,612	10	641,522	20,910
		TOTAL FOR EXECUTIVE MANAGEMENT	47	3,067,056	47	3,113,256	46,200
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES							
BUDGET CODE: 1021 COMMUNITY SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	102,313	1	102,313	
		004 FULL TIME UNIFORMED PERSONNEL	4	212,798	4	212,798	
		SUBTOTAL FOR F/T SALARIED	5	315,111	5	315,111	
03 UNSALARIED		031 UNSALARIED		26,395		26,395	
		SUBTOTAL FOR UNSALARIED		26,395		26,395	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,000		16,000	
		043 SHIFT DIFFERENTIAL		1,500		1,500	
		047 OVERTIME		1,000		1,000	
		048 OVERTIME UNIFORM FORCES		78,095		78,095	
		SUBTOTAL FOR ADD GRS PAY		96,595		96,595	
		SUBTOTAL FOR BUDGET CODE 1021	5	438,101	5	438,101	
BUDGET CODE: 1023 COMMUNITY DEVELOPMENT SELF HEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	763,357	18	792,436	29,079
		SUBTOTAL FOR F/T SALARIED	18	763,357	18	792,436	29,079
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
		SUBTOTAL FOR UNSALARIED		10,000		10,000	

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 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				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		041 ASSIGNMENT DIFFERENTIAL		364		364			
		042 LONGEVITY DIFFERENTIAL		9,000		9,000			
		047 OVERTIME		12,000		12,000			
		SUBTOTAL FOR ADD GRS PAY		21,364		21,364			
		SUBTOTAL FOR BUDGET CODE 1023	18	794,721	18	823,800			29,079
BUDGET CODE: 1025 BUREAU OF PUBLIC INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	362,244	5	362,244			
		004 FULL TIME UNIFORMED PERSONNEL	1	99,531	1	99,531			
		SUBTOTAL FOR F/T SALARIED	6	461,775	6	461,775			
03 UNSALARIED		031 UNSALARIED		10,000		10,000			
		SUBTOTAL FOR UNSALARIED		10,000		10,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,200			200
		042 LONGEVITY DIFFERENTIAL		6,500		6,500			
		047 OVERTIME		9,000		16,000			7,000
		048 OVERTIME UNIFORM FORCES		6,000		20,000			14,000
		SUBTOTAL FOR ADD GRS PAY		22,500		43,700			21,200
		SUBTOTAL FOR BUDGET CODE 1025	6	494,275	6	515,475			21,200
		TOTAL FOR COMMUNITY SERVICES	29	1,727,097	29	1,777,376			50,279
RESPONSIBILITY CENTER: 1003 ENFORCEMENT									
BUDGET CODE: 1016 ENFORCEMENT-SAN-POLIENF									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	43	2,449,414	43	2,402,977			46,437-
		SUBTOTAL FOR F/T SALARIED	43	2,449,414	43	2,402,977			46,437-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,255					1,255-
		042 LONGEVITY DIFFERENTIAL		146,000		121,000			25,000-
		043 SHIFT DIFFERENTIAL		100,254		100,254			
		045 HOLIDAY PAY		89,603		89,603			
		048 OVERTIME UNIFORM FORCES		413,503		399,503			14,000-
		SUBTOTAL FOR ADD GRS PAY		750,615		710,360			40,255-

EXECUTIVE BUDGET - FY06  
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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			43	3,200,029	43	3,113,337		86,692-
BUDGET CODE: 1048 ENFORCEMENT ENF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	2,985,595	84	3,142,622	2	157,027
		004 FULL TIME UNIFORMED PERSONNEL	37	1,877,931	37	1,887,691		9,760
SUBTOTAL FOR F/T SALARIED			119	4,863,526	121	5,030,313	2	166,787
03 UNSALARIED		031 UNSALARIED		25,770		25,770		
SUBTOTAL FOR UNSALARIED				25,770		25,770		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,406		10,406		
		042 LONGEVITY DIFFERENTIAL		171,000		185,000		14,000
		043 SHIFT DIFFERENTIAL		75,991		75,991		
		045 HOLIDAY PAY		24,000		24,000		
		047 OVERTIME		150,565		180,565		30,000
		048 OVERTIME UNIFORM FORCES		160,325		160,325		
		061 SUPPER MONEY		600		600		
SUBTOTAL FOR ADD GRS PAY				592,887		636,887		44,000
SUBTOTAL FOR BUDGET CODE 1048			119	5,482,183	121	5,692,970	2	210,787
BUDGET CODE: 9001 MANHATTAN WEST DIST 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	70,285	3	84,342		14,057
SUBTOTAL FOR F/T SALARIED			3	70,285	3	84,342		14,057
SUBTOTAL FOR BUDGET CODE 9001			3	70,285	3	84,342		14,057
BUDGET CODE: 9002 MANHATTAN WEST DISTRICT 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	70,285	3	84,342		14,057
SUBTOTAL FOR F/T SALARIED			3	70,285	3	84,342		14,057
SUBTOTAL FOR BUDGET CODE 9002			3	70,285	3	84,342		14,057
BUDGET CODE: 9003 MANHATTAN EAST DISTRICT 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	70,285	3	84,342		14,057
SUBTOTAL FOR F/T SALARIED			3	70,285	3	84,342		14,057

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9003		3	70,285	3	84,342	14,057
BUDGET CODE: 9004 MANHATTAN WEST DISTRICT 4						
01 F/T SALARIED 001 FULL YEAR POSITIONS		2	56,228	2	56,228	
SUBTOTAL FOR F/T SALARIED		2	56,228	2	56,228	
SUBTOTAL FOR BUDGET CODE 9004		2	56,228	2	56,228	
BUDGET CODE: 9005 MANHATTAN EAST DISTRICT 5						
01 F/T SALARIED 001 FULL YEAR POSITIONS		2	42,171	2	56,228	14,057
SUBTOTAL FOR F/T SALARIED		2	42,171	2	56,228	14,057
SUBTOTAL FOR BUDGET CODE 9005		2	42,171	2	56,228	14,057
BUDGET CODE: 9006 MANHATTAN EAST DISTRICT 6						
01 F/T SALARIED 001 FULL YEAR POSITIONS		2	42,171	2	56,228	14,057
SUBTOTAL FOR F/T SALARIED		2	42,171	2	56,228	14,057
SUBTOTAL FOR BUDGET CODE 9006		2	42,171	2	56,228	14,057
BUDGET CODE: 9007 MANHATTAN WEST DISTRICT 7						
01 F/T SALARIED 001 FULL YEAR POSITIONS		2	42,171	2	56,228	14,057
SUBTOTAL FOR F/T SALARIED		2	42,171	2	56,228	14,057
SUBTOTAL FOR BUDGET CODE 9007		2	42,171	2	56,228	14,057
BUDGET CODE: 9008 MANHATTAN EAST DISTRICT 8						
01 F/T SALARIED 001 FULL YEAR POSITIONS		2	42,171	2	56,228	14,057
SUBTOTAL FOR F/T SALARIED		2	42,171	2	56,228	14,057
SUBTOTAL FOR BUDGET CODE 9008		2	42,171	2	56,228	14,057
BUDGET CODE: 9009 MANHATTAN WEST DISTRICT 9						
01 F/T SALARIED 001 FULL YEAR POSITIONS		2	56,228	2	56,228	

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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			2	56,228	2	56,228	
SUBTOTAL FOR BUDGET CODE 9009			2	56,228	2	56,228	
BUDGET CODE: 9010 MANHATTAN EAST DISTRICT 10							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	42,171	2	56,228	14,057
SUBTOTAL FOR F/T SALARIED			2	42,171	2	56,228	14,057
SUBTOTAL FOR BUDGET CODE 9010			2	42,171	2	56,228	14,057
BUDGET CODE: 9011 MANHATTAN EAST DISTRICT 11							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	42,171	2	56,228	14,057
SUBTOTAL FOR F/T SALARIED			2	42,171	2	56,228	14,057
SUBTOTAL FOR BUDGET CODE 9011			2	42,171	2	56,228	14,057
BUDGET CODE: 9012 MANHATTAN WEST DISTRICT 12							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	42,171	2	56,228	14,057
SUBTOTAL FOR F/T SALARIED			2	42,171	2	56,228	14,057
SUBTOTAL FOR BUDGET CODE 9012			2	42,171	2	56,228	14,057
BUDGET CODE: 9101 BRONX WEST DISTRICT 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228	
SUBTOTAL FOR BUDGET CODE 9101			2	56,228	2	56,228	
BUDGET CODE: 9102 BRONX WEST DISTRICT 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	42,171	2	56,228	14,057
SUBTOTAL FOR F/T SALARIED			2	42,171	2	56,228	14,057
SUBTOTAL FOR BUDGET CODE 9102			2	42,171	2	56,228	14,057
BUDGET CODE: 9103 BRONX WEST DISTRICT 3							

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				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	42,171	2	56,228			14,057	
SUBTOTAL FOR F/T SALARIED			2	42,171	2	56,228			14,057	
SUBTOTAL FOR BUDGET CODE 9103			2	42,171	2	56,228			14,057	
BUDGET CODE: 9104 BRONX WEST DISTRICT 4										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228				
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228				
SUBTOTAL FOR BUDGET CODE 9104			2	56,228	2	56,228				
BUDGET CODE: 9105 BRONX WEST DISTRICT 5										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228				
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228				
SUBTOTAL FOR BUDGET CODE 9105			2	56,228	2	56,228				
BUDGET CODE: 9106 BRONX EAST DISTRICT 6										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	42,171	2	56,228			14,057	
SUBTOTAL FOR F/T SALARIED			2	42,171	2	56,228			14,057	
SUBTOTAL FOR BUDGET CODE 9106			2	42,171	2	56,228			14,057	
BUDGET CODE: 9107 BRONX WEST DISTRICT 7										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	42,171	2	56,228			14,057	
SUBTOTAL FOR F/T SALARIED			2	42,171	2	56,228			14,057	
SUBTOTAL FOR BUDGET CODE 9107			2	42,171	2	56,228			14,057	
BUDGET CODE: 9108 BRONX WEST DISTRICT 8										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228				
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228				
SUBTOTAL FOR BUDGET CODE 9108			2	56,228	2	56,228				



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				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 9109 BRONX EAST DISTRICT 9									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228			
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228			
SUBTOTAL FOR BUDGET CODE 9109			2	56,228	2	56,228			
BUDGET CODE: 9110 BRONX EAST DISTRICT 10									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228			
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228			
SUBTOTAL FOR BUDGET CODE 9110			2	56,228	2	56,228			
BUDGET CODE: 9111 BRONX EAST DISTRICT 11									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228			
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228			
SUBTOTAL FOR BUDGET CODE 9111			2	56,228	2	56,228			
BUDGET CODE: 9112 BRONX EAST DISTRICT 12									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228			
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228			
SUBTOTAL FOR BUDGET CODE 9112			2	56,228	2	56,228			
BUDGET CODE: 9201 BROOKLYN NORTH DISTRICT 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228			
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228			
SUBTOTAL FOR BUDGET CODE 9201			2	56,228	2	56,228			
BUDGET CODE: 9202 BROOKLYN NORTH DISTRICT 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	42,171	2	56,228			14,057
SUBTOTAL FOR F/T SALARIED			2	42,171	2	56,228			14,057
SUBTOTAL FOR BUDGET CODE 9202			2	42,171	2	56,228			14,057

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 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9203 BROOKLYN NORTH DISTRICT 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	56,228	
		SUBTOTAL FOR BUDGET CODE 9203	2	56,228	2	56,228	
BUDGET CODE: 9204 BROOKLYN NORTH DISTRICT 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	56,228	
		SUBTOTAL FOR BUDGET CODE 9204	2	56,228	2	56,228	
BUDGET CODE: 9205 BROOKLYN NORTH DISTRICT 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	56,228	
		SUBTOTAL FOR BUDGET CODE 9205	2	56,228	2	56,228	
BUDGET CODE: 9206 BROOKLYN WEST DISTRICT 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	42,171	2	56,228	14,057
		SUBTOTAL FOR F/T SALARIED	2	42,171	2	56,228	14,057
		SUBTOTAL FOR BUDGET CODE 9206	2	42,171	2	56,228	14,057
BUDGET CODE: 9207 BROOKLYN WEST DISTRICT 7							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	56,228	
		SUBTOTAL FOR BUDGET CODE 9207	2	56,228	2	56,228	
BUDGET CODE: 9208 BROOKLYN NORTH DISTRICT 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
		SUBTOTAL FOR F/T SALARIED	2	56,228	2	56,228	
		SUBTOTAL FOR BUDGET CODE 9208	2	56,228	2	56,228	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9209 BROOKLYN EAST DISTRICT 9							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	42,171	2	56,228	14,057
SUBTOTAL FOR F/T SALARIED			2	42,171	2	56,228	14,057
SUBTOTAL FOR BUDGET CODE 9209			2	42,171	2	56,228	14,057
BUDGET CODE: 9210 BROOKLYN WEST DISTRICT 10							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228	
SUBTOTAL FOR BUDGET CODE 9210			2	56,228	2	56,228	
BUDGET CODE: 9211 BROOKLYN WEST DISTRICT 11							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228	
SUBTOTAL FOR BUDGET CODE 9211			2	56,228	2	56,228	
BUDGET CODE: 9212 BROOKLYN WEST DISTRICT 12							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228	
SUBTOTAL FOR BUDGET CODE 9212			2	56,228	2	56,228	
BUDGET CODE: 9213 BROOKLYN EAST DISTRICT 13							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228	
SUBTOTAL FOR BUDGET CODE 9213			2	56,228	2	56,228	
BUDGET CODE: 9214 BROOKLYN EAST DISTRICT 14							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228	

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				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 9214			2	56,228	2	56,228			
BUDGET CODE: 9215 BROOKLYN EAST DISTRICT 15									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228			
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228			
SUBTOTAL FOR BUDGET CODE 9215			2	56,228	2	56,228			
BUDGET CODE: 9216 BROOKLYN EAST DISTRICT 16									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228			
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228			
SUBTOTAL FOR BUDGET CODE 9216			2	56,228	2	56,228			
BUDGET CODE: 9217 BROOKLYN EAST DISTRICT 17									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228			
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228			
SUBTOTAL FOR BUDGET CODE 9217			2	56,228	2	56,228			
BUDGET CODE: 9218 BROOKLYN EAST DISTRICT 18									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228			
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228			
SUBTOTAL FOR BUDGET CODE 9218			2	56,228	2	56,228			
BUDGET CODE: 9301 QUEENS WEST DISTRICT 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228			
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228			
SUBTOTAL FOR BUDGET CODE 9301			2	56,228	2	56,228			
BUDGET CODE: 9302 QUEENS WEST DISTRICT 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	42,171	2	56,228			14,057
SUBTOTAL FOR F/T SALARIED			2	42,171	2	56,228			14,057

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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 9302			2	42,171	2	56,228	14,057
BUDGET CODE: 9303 QUEENS WEST DISTRICT 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228	
SUBTOTAL FOR BUDGET CODE 9303			2	56,228	2	56,228	
BUDGET CODE: 9304 QUEENS WEST DISTRICT 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228	
SUBTOTAL FOR BUDGET CODE 9304			2	56,228	2	56,228	
BUDGET CODE: 9305 QUEENS WEST DISTRICT 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228	
SUBTOTAL FOR BUDGET CODE 9305			2	56,228	2	56,228	
BUDGET CODE: 9306 QUEENS WEST DISTRICT 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228	
SUBTOTAL FOR BUDGET CODE 9306			2	56,228	2	56,228	
BUDGET CODE: 9307 QUEENS NORTH DISTRICT 7							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228	
SUBTOTAL FOR BUDGET CODE 9307			2	56,228	2	56,228	
BUDGET CODE: 9308 QUEENS NORTH DISTRICT 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	42,171	2	56,228	14,057

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

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			2	42,171	2	56,228	14,057
SUBTOTAL FOR BUDGET CODE 9308			2	42,171	2	56,228	14,057
BUDGET CODE: 9309 QUEENS WEST DISTRICT 9							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228	
SUBTOTAL FOR BUDGET CODE 9309			2	56,228	2	56,228	
BUDGET CODE: 9310 QUEENS SOUTH DISTRICT 10							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228	
SUBTOTAL FOR BUDGET CODE 9310			2	56,228	2	56,228	
BUDGET CODE: 9311 QUEENS NORTH DISTRICT 11							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,228	2	56,228	
SUBTOTAL FOR F/T SALARIED			2	56,228	2	56,228	
SUBTOTAL FOR BUDGET CODE 9311			2	56,228	2	56,228	
BUDGET CODE: 9312 QUEENS SOUTH DISTRICT 12							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	42,171	2	56,228	14,057
SUBTOTAL FOR F/T SALARIED			2	42,171	2	56,228	14,057
SUBTOTAL FOR BUDGET CODE 9312			2	42,171	2	56,228	14,057
BUDGET CODE: 9313 QUEENS SOUTH DISTRICT 13							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	42,171	2	56,228	14,057
SUBTOTAL FOR F/T SALARIED			2	42,171	2	56,228	14,057
SUBTOTAL FOR BUDGET CODE 9313			2	42,171	2	56,228	14,057
BUDGET CODE: 9314 QUEENS SOUTH DISTRICT 14							

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	42,171	2	56,228		14,057
SUBTOTAL FOR F/T SALARIED			2	42,171	2	56,228		14,057
SUBTOTAL FOR BUDGET CODE 9314			2	42,171	2	56,228		14,057
BUDGET CODE: 9401 STATEN ISLAND DISTRICT 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	42,171	2	56,228		14,057
SUBTOTAL FOR F/T SALARIED			2	42,171	2	56,228		14,057
SUBTOTAL FOR BUDGET CODE 9401			2	42,171	2	56,228		14,057
BUDGET CODE: 9402 STATEN ISLAND DISTRICT 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	42,171	2	56,228		14,057
SUBTOTAL FOR F/T SALARIED			2	42,171	2	56,228		14,057
SUBTOTAL FOR BUDGET CODE 9402			2	42,171	2	56,228		14,057
BUDGET CODE: 9403 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	42,171	2	56,228		14,057
SUBTOTAL FOR F/T SALARIED			2	42,171	2	56,228		14,057
SUBTOTAL FOR BUDGET CODE 9403			2	42,171	2	56,228		14,057
TOTAL FOR ENFORCEMENT			283	11,732,581	285	12,208,101	2	475,520

RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET

BUDGET CODE: 1066 BUREAU OF CAPITAL BUDGET & ENG								
03 UNSALARIED		031 UNSALARIED		8,000		8,000		
SUBTOTAL FOR UNSALARIED				8,000		8,000		
SUBTOTAL FOR BUDGET CODE 1066				8,000		8,000		

BUDGET CODE: 1067 CAPITAL BUDGET-IFA

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	782,053	15	785,127			3,074
SUBTOTAL FOR F/T SALARIED			15	782,053	15	785,127			3,074
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,135		1,799			664
		042 LONGEVITY DIFFERENTIAL		5,500		5,500			
		047 OVERTIME		9,000		7,500			1,500-
SUBTOTAL FOR ADD GRS PAY				15,635		14,799			836-
SUBTOTAL FOR BUDGET CODE 1067			15	797,688	15	799,926			2,238
TOTAL FOR CAPITAL BUDGET			15	805,688	15	807,926			2,238
RESPONSIBILITY CENTER: 1005 ADMINISTRATION									
BUDGET CODE: 1078 ADMINISTRATION-IFA-DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,618	2	92,618			
SUBTOTAL FOR F/T SALARIED			2	92,618	2	92,618			
SUBTOTAL FOR BUDGET CODE 1078			2	92,618	2	92,618			
BUDGET CODE: 1081 ADMINISTRATION ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	5,162,794	122	5,553,036		2	390,242
		004 FULL TIME UNIFORMED PERSONNEL	19	1,363,362	19	1,369,293			5,931
SUBTOTAL FOR F/T SALARIED			139	6,526,156	141	6,922,329		2	396,173
03 UNSALARIED		031 UNSALARIED		255,933		255,933			
SUBTOTAL FOR UNSALARIED				255,933		255,933			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,578		12,833			745-
		042 LONGEVITY DIFFERENTIAL		243,232		251,232			8,000
		043 SHIFT DIFFERENTIAL		1,262		1,262			
		045 HOLIDAY PAY		3,679		3,679			
		047 OVERTIME		28,422		70,648			42,226
		048 OVERTIME UNIFORM FORCES		120,035		120,035			
		056 EARLY RET. TERMINAL LEAVE.....		62,784					62,784-
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				473,492		460,189			13,303-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1081			139	7,255,581	141	7,638,451	2	382,870
BUDGET CODE: 1085 MEDICAL CLINIC CLINIC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,568,018	57	2,657,627	1	89,609
		004 FULL TIME UNIFORMED PERSONNEL	9	556,617	9	552,915		3,702-
SUBTOTAL FOR F/T SALARIED			65	3,124,635	66	3,210,542	1	85,907
03 UNSALARIED		031 UNSALARIED		433,541		433,541		
SUBTOTAL FOR UNSALARIED				433,541		433,541		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,568		7,568		
		042 LONGEVITY DIFFERENTIAL		133,258		118,258		15,000-
		043 SHIFT DIFFERENTIAL		30,991		30,991		
		045 HOLIDAY PAY		30,968		30,968		
		047 OVERTIME		8,303		10,000		1,697
		048 OVERTIME UNIFORM FORCES		118,275		118,275		
SUBTOTAL FOR ADD GRS PAY				329,363		316,060		13,303-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				40,000		40,000
SUBTOTAL FOR FRINGE BENES						40,000		40,000
SUBTOTAL FOR BUDGET CODE 1085			65	3,887,539	66	4,000,143	1	112,604
BUDGET CODE: 1087 ADMINISTRATION-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,898	1	70,280	2-	92,618-
SUBTOTAL FOR F/T SALARIED			3	162,898	1	70,280	2-	92,618-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500		
		047 OVERTIME		1,000		2,500		1,500
SUBTOTAL FOR ADD GRS PAY				1,500		3,000		1,500
SUBTOTAL FOR BUDGET CODE 1087			3	164,398	1	73,280	2-	91,118-
BUDGET CODE: 1088 MANAGEMENT INFORMATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,966,073	27	2,022,851		56,778
SUBTOTAL FOR F/T SALARIED			27	1,966,073	27	2,022,851		56,778

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				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		98,799		98,799			
		SUBTOTAL FOR UNSALARIED		98,799		98,799			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,000		86,000			5,000
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		047 OVERTIME		45,600		25,000			20,600-
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		128,100		112,500			15,600-
		SUBTOTAL FOR BUDGET CODE 1088	27	2,192,972	27	2,234,150			41,178
BUDGET CODE: 1089 ADMINISTRATION IFA INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	72,500	6	145,000	3		72,500
		SUBTOTAL FOR F/T SALARIED	3	72,500	6	145,000	3		72,500
		SUBTOTAL FOR BUDGET CODE 1089	3	72,500	6	145,000	3		72,500
TOTAL FOR ADMINISTRATION			239	13,665,608	243	14,183,642	4		518,034
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR									
BUDGET CODE: 1011 WASTE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,257	1	30,257			
		SUBTOTAL FOR F/T SALARIED	1	30,257	1	30,257			
03 UNSALARIED		031 UNSALARIED		36,000		36,000			
		SUBTOTAL FOR UNSALARIED		36,000		36,000			
		SUBTOTAL FOR BUDGET CODE 1011	1	66,257	1	66,257			
BUDGET CODE: 1017 WASTE MGMT-IFA INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	961,293	16	936,293			25,000-
		SUBTOTAL FOR F/T SALARIED	16	961,293	16	936,293			25,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000			
		047 OVERTIME		16,873		18,873			2,000

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				23,873		25,873		2,000
SUBTOTAL FOR BUDGET CODE 1017			16	985,166	16	962,166		23,000-
BUDGET CODE: 1018 WASTE MGMT-IFA DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,456,704	55	3,339,811	6-	116,893-
SUBTOTAL FOR F/T SALARIED			61	3,456,704	55	3,339,811	6-	116,893-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,565		7,565		
		042 LONGEVITY DIFFERENTIAL		58,000		58,000		
		047 OVERTIME		22,626		20,626		2,000-
		056 EARLY RET.TERMINAL LEAVE.....		95,871				95,871-
SUBTOTAL FOR ADD GRS PAY				184,062		86,191		97,871-
SUBTOTAL FOR BUDGET CODE 1018			61	3,640,766	55	3,426,002	6-	214,764-
TOTAL FOR SUPPORT OPERATIONS ENGR			78	4,692,189	72	4,454,425	6-	237,764-
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS								
BUDGET CODE: 1041 LEGAL AFFAIRS LEGAL AFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,660,262	27	1,797,562	2	137,300
SUBTOTAL FOR F/T SALARIED			25	1,660,262	27	1,797,562	2	137,300
03 UNSALARIED		031 UNSALARIED		18,171		18,171		
SUBTOTAL FOR UNSALARIED				18,171		18,171		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		48,000		69,000		21,000
		047 OVERTIME		2,680		2,680		
		061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY				53,180		74,180		21,000
SUBTOTAL FOR BUDGET CODE 1041			25	1,731,613	27	1,889,913	2	158,300
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA								

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	189,518	5	189,518			
SUBTOTAL FOR F/T SALARIED			5	189,518	5	189,518			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		664					664-
		047 OVERTIME		1,626		1,626			
SUBTOTAL FOR ADD GRS PAY				2,290		1,626			664-
SUBTOTAL FOR BUDGET CODE 1047			5	191,808	5	191,144			664-
BUDGET CODE: 1049 LEGAL AFFAIRS SWMP IFA INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,500	2	75,000	1		37,500
SUBTOTAL FOR F/T SALARIED			1	37,500	2	75,000	1		37,500
SUBTOTAL FOR BUDGET CODE 1049			1	37,500	2	75,000	1		37,500
TOTAL FOR LEGAL AFFAIRS			31	1,960,921	34	2,156,057	3		195,136
RESPONSIBILITY CENTER: 1032 LOT CLEANING									
BUDGET CODE: 1051 LOT CLEANING L C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,542	2	85,542			
		004 FULL TIME UNIFORMED PERSONNEL	14	833,091	14	834,339			1,248
SUBTOTAL FOR F/T SALARIED			16	918,633	16	919,881			1,248
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,066		1,866			200-
		042 LONGEVITY DIFFERENTIAL		24,000		27,000			3,000
		043 SHIFT DIFFERENTIAL		500		500			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		1,000		1,000			
		048 OVERTIME UNIFORM FORCES		75,073		75,073			
SUBTOTAL FOR ADD GRS PAY				103,639		106,439			2,800
SUBTOTAL FOR BUDGET CODE 1051			16	1,022,272	16	1,026,320			4,048
BUDGET CODE: 1053 COMMUNITY DEVELOP LOT CLEANING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	2,277,825	66	2,190,627			87,198-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	141	5,813,440	141	5,813,440			
		SUBTOTAL FOR F/T SALARIED	207	8,091,265	207	8,004,067			87,198-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29,370		29,370			
		042 LONGEVITY DIFFERENTIAL		224,857		224,857			
		043 SHIFT DIFFERENTIAL		6,829		6,829			
		045 HOLIDAY PAY		24,047		24,047			
		047 OVERTIME		40,159		40,159			
		048 OVERTIME UNIFORM FORCES		528,036		528,036			
		SUBTOTAL FOR ADD GRS PAY		853,298		853,298			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		119,518		119,518			
		081 ANNUITY CONTRIBUTIONS		201,080		201,080			
		SUBTOTAL FOR FRINGE BENES		320,598		320,598			
		SUBTOTAL FOR BUDGET CODE 1053	207	9,265,161	207	9,177,963			87,198-
		TOTAL FOR LOT CLEANING	223	10,287,433	223	10,204,283			83,150-
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING									
BUDGET CODE: 1031 LONG TERM EXPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	579,448	7	579,448			
		SUBTOTAL FOR F/T SALARIED	7	579,448	7	579,448			
03 UNSALARIED		031 UNSALARIED		12,821		12,821			
		SUBTOTAL FOR UNSALARIED		12,821		12,821			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,150		3,150			
		047 OVERTIME		1,000		4,000			3,000
		SUBTOTAL FOR ADD GRS PAY		4,150		7,150			3,000
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,570		9,570			
		SUBTOTAL FOR FRINGE BENES		9,570		9,570			
		SUBTOTAL FOR BUDGET CODE 1031	7	605,989	7	608,989			3,000

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1037 WASTE MGMT ENGR-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	18,500	2	37,000	1 18,500
		SUBTOTAL FOR F/T SALARIED	1	18,500	2	37,000	1 18,500
		SUBTOTAL FOR BUDGET CODE 1037	1	18,500	2	37,000	1 18,500
BUDGET CODE: 1038 LONG TERM EXPORT - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	341,615	9	444,552	3 102,937
		SUBTOTAL FOR F/T SALARIED	6	341,615	9	444,552	3 102,937
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,667		4,667	
		047 OVERTIME		3,042		3,042	
		SUBTOTAL FOR ADD GRS PAY		7,709		7,709	
		SUBTOTAL FOR BUDGET CODE 1038	6	349,324	9	452,261	3 102,937
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	14	973,813	18	1,098,250	4 124,437
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE							
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	449,227	8	449,227	
		004 FULL TIME UNIFORMED PERSONNEL	2	114,806	2	114,806	
		SUBTOTAL FOR F/T SALARIED	10	564,033	10	564,033	
03 UNSALARIED		031 UNSALARIED		7,367		7,367	
		SUBTOTAL FOR UNSALARIED		7,367		7,367	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		30,000		40,000	10,000
		047 OVERTIME		4,000		1,000	3,000-
		048 OVERTIME UNIFORM FORCES		21,588		21,588	
		SUBTOTAL FOR ADD GRS PAY		58,088		65,088	7,000
		SUBTOTAL FOR BUDGET CODE 1091	10	629,488	10	636,488	7,000

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE		10	629,488	10	636,488	7,000
TOTAL FOR EXECUTIVE ADMINISTRATIVE		969	49,541,874	976	50,639,804	1,097,930

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	969	49,541,874	976	50,639,804	1,097,930
FINANCIAL PLAN SAVINGS				101,869	101,869
APPROPRIATION	969	49,541,874	976	50,741,673	1,199,799

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,877,179		34,213,844	1,336,665
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		6,350,268		6,271,521	78,747-
STATE					
FEDERAL - C.D.		10,059,882		10,001,763	58,119-
FEDERAL - OTHER					
INTRA-CITY SALES		254,545		254,545	
TOTAL		49,541,874		50,741,673	1,199,799



EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		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											
1019	CITY PLANNING TECHNICIAN	D 827	22121	31,585- 42,134	1	34,156	1	34,156			
1048	COMPUTER PROGRAMMER ANALY	D 827	13651	41,566- 59,080	2	98,897	2	98,897			
1050	COMPUTER PROGRAMMER ANALY	D 827	13650	33,283- 33,283	3	95,508	3	95,508			
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	54,972- 86,190	6	359,720	6	359,720			
1075	ADMINISTRATIVE PROJECT MA	D 827	83008	44,492-144,150	3	301,476	3	301,476			
1092	CONSTRUCTION PROJECT MANA	D 827	34202	46,309- 86,190	6	424,105	6	424,105			
1093	SUPERVISOR OF ELECTRICAL	D 827	34205	46,309- 69,230	1	57,720	1	57,720			
1096	ADMINISTRATIVE CITY PLANN	D 827	10053	44,492-144,150	1	90,264	1	90,264			
1100	COMMISSIONER OF SANITATIO	D 827	94363	162,781-162,781	1	171,038	1	171,038			
1101	ASSOCIATE PUBLIC INFORMAT	D 827	60816	42,678- 53,331	1	42,678	1	42,678			
1105	DEPUTY COMMISSIONER	D 827	95231	44,492-144,150	2	309,624	2	309,624			
1108	CONFIDENTIAL ASSISTANT TO	D 827	95236	38,827- 40,792	1	40,792	1	40,792			
1112	EXECUTIVE ASSISTANT TO TH	D 827	09963	44,492-144,150	1	96,818	1	96,818			
1116	ADMINISTRATIVE ENGINEER	D 827	10015	44,492-144,150	5	562,578	5	562,578			
1121	MANAGEMENT AUDITOR	D 827	40502	45,444- 63,220	1	45,444	1	45,444			
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	66,489- 96,620	17	1,270,978	17	1,270,978			
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	41,368- 79,096	3	146,676	3	146,676			
1133	ADMINISTRATIVE MANAGER	D 827	10025	44,492-144,150	3	188,265	3	188,265			
1136	COMPUTER ASSOCIATE/OPERAT	D 827	13621	41,566- 79,096	5	257,920	5	257,920			
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	54,031- 79,096	7	423,784	7	423,784			
1146	ECONOMIST	D 827	40910	36,858- 48,498	1	36,858	1	36,858			
1147	COMPUTER SPECIALIST (OPER	D 827	13622	62,169- 84,385	2	124,394	2	124,394			
1148	COMPUTER SERVICE TECHNICI	D 827	13615	33,258- 46,484	1	35,474	1	35,474			
1150	*ADMINISTRATIVE ATTORNEY	D 827	10006	44,492-144,150	1	100,136	1	100,136			
1154	ASSOCIATE DIRECTOR-OPERAT	D 827	05130	44,492-144,150	1	68,786	1	68,786			
1161	ADMINISTRATIVE MANAGEMENT	D 827	10010	44,492-144,150	2	193,027	2	193,027			
1165	ADMINISTRATIVE PROCUREMENT	D 827	82976	44,492-144,150	1	71,378	1	71,378			
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	47,604- 74,118	5	329,116	5	329,116			
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	44,492-144,150	16	1,438,017	16	1,438,017			
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	44,492-144,150	3	251,181	3	251,181			
1177	ADMINISTRATIVE PUBLIC INF	D 827	10033	44,492-144,150	3	281,302	3	281,302			
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 74,118	26	1,590,530	26	1,590,530			
1195	SUPERVISOR OF MECHANICS (	D 827	92575	58,033- 69,000	1	106,833	1	106,833			
1196	INCINERATOR FACILITY MANA	D 827	06314	44,492-144,150	1	80,972	1	80,972			
1207	ASSOCIATE SANITATION ENFO	D 827	71682	48,472- 57,127	42	1,578,937	42	1,578,937			
1208	SANITATION ENFORCEMENT AG	D 827	71681	28,114- 30,423	63	1,712,101	63	1,712,101			
1217	ADMINISTRATIVE SANITATION	D 827	82982	44,492-144,150	1	65,159	1	65,159			
1218	CITY PLANNER	D 827	22122	44,792- 67,724	1	47,776	1	47,776			
1250	CIVIL ENGINEER (INCL. SPE	D 827	20215	54,972- 86,190	2	143,943	2	143,943			
1255	MECHANICAL ENGINEER (INCL	D 827	20415	54,972- 86,190	5	284,299	5	284,299			
1256	ADMINISTRATIVE ARCHITECT	D 827	10004	44,492-144,150	1	68,995	1	68,995			

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		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											
1257	ASSISTANT ARCHITECT (INCL D	827	21210	46,309- 60,423	4	204,103	4	204,103			
1260	ESTIMATOR (INCL.. SPECIAL D	827	20122	46,309- 60,423	1	54,972	1	54,972			
1262	SENIOR ESTIMATOR (INCL. S D	827	20127	54,972- 69,230	1	58,820	1	58,820			
1269	SENIOR ESTIMATOR (INCL. S D	827	20128	54,972- 69,230	1	61,576	1	61,576			
1300	PRINCIPAL ADMINISTRATIVE D	827	10124	38,205- 62,842	16	721,339	16	721,339			
1301	PRINC. COMMUNITY LIAISON D	827	56095	48,789- 59,693	1	53,417	1	53,417			
1302	COMMUNITY LIAISON WORKER D	827	56093	33,657- 45,006	1	33,657	1	33,657			
1305	ASSOCIATE ACCOUNTANT (INC D	827	40517	45,444- 63,220	3	161,500	3	161,500			
1308	ASSISTANT CHEMICAL ENGINE D	827	20510	46,309- 60,423	1	54,972	1	54,972			
1355	ASSISTANT CIVIL ENGINEER D	827	20210	46,309- 60,423	4	195,267	4	195,267			
1360	ASSISTANT ELECTRICAL ENGI D	827	20310	46,309- 60,423	1	47,737	1	47,737			
1361	ASSOCIATE ENGINEERING TEC D	827	20118	39,758- 55,130	4	188,338	4	188,338			
1362	ELECTRICAL ENGINEER (INCL D	827	20315	54,972- 86,190	1	69,230	1	69,230			
1365	ASSISTANT MECHANICAL ENGI D	827	20410	46,309- 60,423	2	95,323	2	95,323			
1430	STAFF ANALYST	D	827 12626	43,612- 56,401	12	572,836	12	572,836			
1438	STAFF ANALYST TRAINEE	D	827 12749	34,170- 41,002	1	36,903	1	36,903			
1490	RESEARCH ASSISTANT (INCL. D	827	60910	35,083- 46,162	13	490,822	13	490,822			
1492	ASSOCIATE GRAPHIC ARTIST D	827	91416	47,737- 70,656	1	54,249	1	54,249			
1502	ASSOCIATE BOOKKEEPER	D	827 40527	37,890- 48,039	1	37,890	1	37,890			
1510	ACCOUNTANT (INCL. OTB)	D	827 40510	36,858- 48,140	1	36,858	1	36,858			
1519	SECRETARY TO THE DEPUTY C D	827	06607	33,780- 58,713	1	50,405	1	50,405			
1520	SECRETARY TO THE COMMISSI D	827	12876	56,502- 71,105	1	56,502	1	56,502			
1527	CITY LABORER "A" "B"	D	827 90702	41,635- 45,289	4	182,072	4	182,072			
1530	STAFF NURSE	D	827 50910	27,961- 47,303	1	56,514	1	56,514			
1531	CASE MANAGEMENT NURSE (SA D	827	09968	33,801- 41,065	2	115,679	2	115,679			
1533	LABORATORY ASSOCIATE	D	827 21512	29,026- 32,346	2	70,428	2	70,428			
1536	INVESTIGATOR (DISCIPLINE) D	827	12876	56,502- 71,105	6	256,388	6	256,388			
1547	REHABILITATION COUNSELOR D	827	51213	42,180- 47,068	1	45,129	1	45,129			
1549	SR. COUNSELOR (ADDICTION D	827	51216	48,789- 57,912	1	53,710	1	53,710			
1550	INDUSTRIAL HYGIENIST	D	827 31305	38,450- 53,138	1	48,930	1	48,930			
1592	PROCUREMENT ANALYST	D	827 12158	33,234- 70,423	4	178,052	4	178,052			
1610	INVESTIGATOR	D	827 31105	33,657- 46,731	6	212,971	6	212,971			
1611	ASSOCIATE INVESTIGATOR	D	827 31121	41,443- 59,693	1	41,443	1	41,443			
1622	GRAPHIC ARTIST	D	827 91415	36,991- 50,407	3	127,279	3	127,279			
1623	ADMINISTRATIVE COMMUNITY D	827	10022	44,492-144,150	2	171,688	2	171,688			
1625	COMMUNITY COORDINATOR (WI D	827	56058	43,894- 59,250	15	676,946	15	676,946			
1626	COMMUNITY ASSOCIATE	D	827 56057	26,998- 45,006	27	883,748	27	883,748			
1629	COMMUNITY ASSISTANT	D	827 56056	22,907- 29,765	3	84,812	3	84,812			
1631	CLERICAL AIDE	D	827 10250	23,920- 28,971	5	114,960	5	114,960			
1632	CLERICAL ASSOCIATE	D	827 10251	20,095- 44,319	74	2,427,765	74	2,427,765			
1633	SECRETARY (LEVELS 1A,2A,3 D	827	10252	23,920- 44,319	11	370,179	11	370,179			

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		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										
1644	SENIOR MEDICAL RECORD LIB	D 827	50836	40,386- 43,810	1	40,386	1	40,386		
1647	SECRETARY (LEVELS 1A,2A,3	D 827	10252	23,920- 44,319	1	81,851	1	81,851		
1651	MEDICAL RECORD LIBRARIAN	D 827	50811	35,839- 40,593	3	108,588	3	108,588		
1657	CITY MEDICAL SPECIALIST	D 827	53039	77,718-154,566	1	73,506	1	73,506		
1658	AGENCY ATTORNEY	D 827	30087	50,677- 88,287	5	315,891	5	315,891		
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	44,492-144,150	3	315,472	3	315,472		
1661	*ATTORNEY AT LAW	D 827	30085	50,677- 88,287	6	424,714	6	424,714		
1685	MOTOR VEHICLE OPERATOR	D 827	91212	32,424- 35,223	1	35,334	1	35,334		
1692	OFFICE MACHINE AIDE	D 827	11702	23,920- 33,700	5	141,077	5	141,077		
1730	TEL ECOMMUNICATIONS SPECIAL	D 827	20248	58,954- 80,018	1	80,058	1	80,058		
1731	TELECOMMUNICATIONS ASSOCI	D 827	20247	35,207- 63,866	1	35,207	1	35,207		
1746	CITY ATTENDANT	D 827	90647	26,276- 30,300	4	111,387	4	111,387		
1785	COMPUTER SYSTEMS MANAGER	D 827	10050	44,492-144,150	7	713,932	7	713,932		
SUBTOTAL FOR OBJECT 001					529	25,560,467	529	25,560,467		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	44,492-144,150	1	124,868	1	124,868		
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	99,531-111,595	5	533,847	5	533,847		
1815	GENERAL SUPERINTENDENT	D 827	70196	68,472- 79,998	10	745,536	10	745,536		
1823	SUPERVISOR (SANITATION)	D 827	70150	54,473- 65,810	67	4,169,823	67	4,169,823		
1830	SANITATION WORKER	A 827	70112	30,696- 48,996	211	9,365,388	211	9,365,388		
SUBTOTAL FOR OBJECT 004					294	14,939,462	294	14,939,462		
POSITION SCHEDULE FOR U/A 101					823	40,499,929	823	40,499,929		
PLANNED INCREASES/(DECREASES)					146	7,184,678	153	7,529,148	7	344,470
TOTAL FOR U/A 101					969	47,684,607	976	48,029,077	7	344,470

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

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,818,353	37	1,996,879		178,526	
SUBTOTAL FOR F/T SALARIED			37	1,818,353	37	1,996,879		178,526	
03 UNSALARIED		031 UNSALARIED		8,111		8,111			
SUBTOTAL FOR UNSALARIED				8,111		8,111			
SUBTOTAL FOR BUDGET CODE 2991			37	1,826,464	37	2,004,990		178,526	
TOTAL FOR WASTE PREVENTION, REUSE & RECY			37	1,826,464	37	2,004,990		178,526	
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 2000 CC ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,643,782	82	3,217,822	15	574,040	
		004 FULL TIME UNIFORMED PERSONNEL	83	5,789,255	85	8,830,455	2	3,041,200	
SUBTOTAL FOR F/T SALARIED			150	8,433,037	167	12,048,277	17	3,615,240	
03 UNSALARIED		031 UNSALARIED		42,889		42,889			
SUBTOTAL FOR UNSALARIED				42,889		42,889			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,818,814		38,456,807		1,637,993	
		042 LONGEVITY DIFFERENTIAL		14,617,754		14,621,314		3,560	
		043 SHIFT DIFFERENTIAL		5,963,454		5,963,454			
		045 HOLIDAY PAY		4,705,933		4,705,933			
		046 TERMINAL LEAVE		28,059		28,059			
		047 OVERTIME		162,147		162,147			
		048 OVERTIME UNIFORM FORCES		51,468,092		51,260,993		207,099-	
		050 PMTS TO BENEFIC DECSB EMPLOYES		175,208		175,208			
		056 EARLY RET. TERMINAL LEAVE.....		68,172				68,172-	
		061 SUPPER MONEY		400		400			
SUBTOTAL FOR ADD GRS PAY				114,008,033		115,374,315		1,366,282	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,083,297		6,083,297			
		081 ANNUITY CONTRIBUTIONS		11,428,251		11,428,251			
SUBTOTAL FOR FRINGE BENES				17,511,548		17,511,548			

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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 2000			150	139,995,507	167	144,977,029	17	4,981,522
BUDGET CODE: 2049 DERELICT VEHICLES OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	398,407	14	398,407		
		004 FULL TIME UNIFORMED PERSONNEL	13	803,744	13	808,603		4,859
SUBTOTAL FOR F/T SALARIED			27	1,202,151	27	1,207,010		4,859
SUBTOTAL FOR BUDGET CODE 2049			27	1,202,151	27	1,207,010		4,859
BUDGET CODE: 2460 TERMINAL LEAVE								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	188,748	3	194,804		6,056
SUBTOTAL FOR F/T SALARIED			3	188,748	3	194,804		6,056
SUBTOTAL FOR BUDGET CODE 2460			3	188,748	3	194,804		6,056
TOTAL FOR CLEANING & COLL EXEC MGMT			180	141,386,406	197	146,378,843	17	4,992,437
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION								
BUDGET CODE: 2041 HUMAN RESOURCES ADMIN HUM RES AD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	383,639	8	394,751		11,112
		004 FULL TIME UNIFORMED PERSONNEL	14	921,606	14	921,606		
SUBTOTAL FOR F/T SALARIED			22	1,305,245	22	1,316,357		11,112
SUBTOTAL FOR BUDGET CODE 2041			22	1,305,245	22	1,316,357		11,112
TOTAL FOR HUMAN RESOURCES ADMINISTRATION			22	1,305,245	22	1,316,357		11,112
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY								
BUDGET CODE: 2061 City-wide Transport Unit								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	27	1,359,108	27	1,309,323		49,785-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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			27	1,359,108	27	1,309,323		49,785-
SUBTOTAL FOR BUDGET CODE 2061			27	1,359,108	27	1,309,323		49,785-
TOTAL FOR AUXILIARY FIELD & FACILITY			27	1,359,108	27	1,309,323		49,785-
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN								
BUDGET CODE: 3005 MANHATTAN WEST BORO M W B O								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,271,951	44	1,271,951	2	
		004 FULL TIME UNIFORMED PERSONNEL	28	2,110,239	40	3,025,160	12	914,921
SUBTOTAL FOR F/T SALARIED			70	3,382,190	84	4,297,111	14	914,921
SUBTOTAL FOR BUDGET CODE 3005			70	3,382,190	84	4,297,111	14	914,921
TOTAL FOR MAN WEST BORO OFFICE ADMIN			70	3,382,190	84	4,297,111	14	914,921
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1								
BUDGET CODE: 3015 MANHATTAN WEST DIST M W D #1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	79	3,519,991	72	3,449,697	7-	70,294-
SUBTOTAL FOR F/T SALARIED			79	3,519,991	72	3,449,697	7-	70,294-
SUBTOTAL FOR BUDGET CODE 3015			79	3,519,991	72	3,449,697	7-	70,294-
TOTAL FOR MAN WEST DIST # 1			79	3,519,991	72	3,449,697	7-	70,294-
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2								
BUDGET CODE: 3025 MANHATTAN WEST DIST M W D #2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	80	3,716,199	85	3,773,932	5	57,733
SUBTOTAL FOR F/T SALARIED			80	3,716,199	85	3,773,932	5	57,733

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3025		80	3,716,199	85	3,773,932	5 57,733
TOTAL FOR MAN WEST DIST # 2		80	3,716,199	85	3,773,932	5 57,733
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3						
BUDGET CODE: 3037 MANHATAN EAST 3 M E 3						
01 F/T SALARIED 004 FULL TIME PERSONNEL		119	5,379,052	115	5,128,562	4- 250,490-
SUBTOTAL FOR F/T SALARIED		119	5,379,052	115	5,128,562	4- 250,490-
SUBTOTAL FOR BUDGET CODE 3037		119	5,379,052	115	5,128,562	4- 250,490-
TOTAL FOR MAN EAST DIST # 3		119	5,379,052	115	5,128,562	4- 250,490-
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4						
BUDGET CODE: 3045 MANHATTAN WEST DIST M W D 4						
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL		91	4,147,211	93	4,174,102	2 26,891
SUBTOTAL FOR F/T SALARIED		91	4,147,211	93	4,174,102	2 26,891
SUBTOTAL FOR BUDGET CODE 3045		91	4,147,211	93	4,174,102	2 26,891
TOTAL FOR MAN WEST DIST # 4		91	4,147,211	93	4,174,102	2 26,891
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5						
BUDGET CODE: 3057 MANHATTAN EAST 5 M E 5						
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL		74	3,499,153	73	3,390,124	1- 109,029-
SUBTOTAL FOR F/T SALARIED		74	3,499,153	73	3,390,124	1- 109,029-
SUBTOTAL FOR BUDGET CODE 3057		74	3,499,153	73	3,390,124	1- 109,029-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MAN EAST DIST # 5			74	3,499,153	73	3,390,124	1-	109,029-
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6								
BUDGET CODE: 3067 MANHATTAN EAST 6 M E 6								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			108	4,966,440	107	4,899,724	1-	66,716-
SUBTOTAL FOR F/T SALARIED			108	4,966,440	107	4,899,724	1-	66,716-
SUBTOTAL FOR BUDGET CODE 3067			108	4,966,440	107	4,899,724	1-	66,716-
TOTAL FOR MAN EAST DIST # 6			108	4,966,440	107	4,899,724	1-	66,716-
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7								
BUDGET CODE: 3075 MANHATTAN WEST DIST M W D 7								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			150	6,720,707	148	6,596,052	2-	124,655-
SUBTOTAL FOR F/T SALARIED			150	6,720,707	148	6,596,052	2-	124,655-
SUBTOTAL FOR BUDGET CODE 3075			150	6,720,707	148	6,596,052	2-	124,655-
TOTAL FOR MAN WEST DIST # 7			150	6,720,707	148	6,596,052	2-	124,655-
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8								
BUDGET CODE: 3087 MANHATTAN EAST 8 M E 8								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			158	7,198,265	158	7,288,279		90,014
SUBTOTAL FOR F/T SALARIED			158	7,198,265	158	7,288,279		90,014
SUBTOTAL FOR BUDGET CODE 3087			158	7,198,265	158	7,288,279		90,014



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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MAN EAST DIST # 8		158	7,198,265	158	7,288,279	90,014
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9						
BUDGET CODE: 3095 MANHATTAN WEST DIST M W D 9						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	72	3,399,042	71	3,282,498	1- 116,544-
SUBTOTAL FOR F/T SALARIED		72	3,399,042	71	3,282,498	1- 116,544-
SUBTOTAL FOR BUDGET CODE 3095		72	3,399,042	71	3,282,498	1- 116,544-
TOTAL FOR MAN WEST DIST # 9		72	3,399,042	71	3,282,498	1- 116,544-
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10						
BUDGET CODE: 3107 MANHATTAN EAST 10 M E 10						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	95	4,266,911	96	4,338,586	1 71,675
SUBTOTAL FOR F/T SALARIED		95	4,266,911	96	4,338,586	1 71,675
SUBTOTAL FOR BUDGET CODE 3107		95	4,266,911	96	4,338,586	1 71,675
TOTAL FOR MAN EAST DIST # 10		95	4,266,911	96	4,338,586	1 71,675
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11						
BUDGET CODE: 3117 MANHATTAN EAST 11 M E 11						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	77	3,635,214	73	3,362,343	4- 272,871-
SUBTOTAL FOR F/T SALARIED		77	3,635,214	73	3,362,343	4- 272,871-
SUBTOTAL FOR BUDGET CODE 3117		77	3,635,214	73	3,362,343	4- 272,871-
TOTAL FOR MAN EAST DIST # 11		77	3,635,214	73	3,362,343	4- 272,871-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12								
BUDGET CODE: 3125 MANHATTAN WEST DIST M W D 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	150	6,839,051	149	6,739,083	1-	99,968-
		SUBTOTAL FOR F/T SALARIED	150	6,839,051	149	6,739,083	1-	99,968-
		SUBTOTAL FOR BUDGET CODE 3125	150	6,839,051	149	6,739,083	1-	99,968-
		TOTAL FOR MAN WEST DIST # 12	150	6,839,051	149	6,739,083	1-	99,968-
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS								
BUDGET CODE: 3995 MANHATTAN WEST DIST M W BROOM								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	42	1,723,970	43	1,831,524	1	107,554
		SUBTOTAL FOR F/T SALARIED	42	1,723,970	43	1,831,524	1	107,554
		SUBTOTAL FOR BUDGET CODE 3995	42	1,723,970	43	1,831,524	1	107,554
		TOTAL FOR MAN WEST MECHANICAL BROOMS	42	1,723,970	43	1,831,524	1	107,554
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS								
BUDGET CODE: 3997 MANHATTAN EAST 3A M E 3A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	2,628,674	59	2,556,562		72,112-
		SUBTOTAL FOR F/T SALARIED	59	2,628,674	59	2,556,562		72,112-
		SUBTOTAL FOR BUDGET CODE 3997	59	2,628,674	59	2,556,562		72,112-
		TOTAL FOR MAN EAST MECHANICAL BROOMS	59	2,628,674	59	2,556,562		72,112-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN							
BUDGET CODE: 4007 BRONX EAST BORO OFFIBX E B O							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,043,506	35	1,043,506	1-
		004 FULL TIME UNIFORMED PERSONNEL	19	1,372,998	31	2,282,363	12
		SUBTOTAL FOR F/T SALARIED	55	2,416,504	66	3,325,869	11
		SUBTOTAL FOR BUDGET CODE 4007	55	2,416,504	66	3,325,869	11
BUDGET CODE: 4997 BRONX EAST BROOM DEPBX E B D							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	37	1,611,936	36	1,529,210	1-
		SUBTOTAL FOR F/T SALARIED	37	1,611,936	36	1,529,210	1-
		SUBTOTAL FOR BUDGET CODE 4997	37	1,611,936	36	1,529,210	1-
		TOTAL FOR BRONX EAST BORO OFFICE ADMIN	92	4,028,440	102	4,855,079	10
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1							
BUDGET CODE: 4015 BRONX WEST 1 BX W 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	56	2,773,105	55	2,656,313	1-
		SUBTOTAL FOR F/T SALARIED	56	2,773,105	55	2,656,313	1-
		SUBTOTAL FOR BUDGET CODE 4015	56	2,773,105	55	2,656,313	1-
		TOTAL FOR BRONX WEST DIST # 1	56	2,773,105	55	2,656,313	1-
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2							
BUDGET CODE: 4025 BRONX WEST 2 BX W 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	2,259,493	52	2,304,850	4
		SUBTOTAL FOR F/T SALARIED	48	2,259,493	52	2,304,850	4
		SUBTOTAL FOR BUDGET CODE 4025	48	2,259,493	52	2,304,850	4

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BRONX WEST DIST # 2			48	2,259,493	52	2,304,850	4	45,357
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3								
BUDGET CODE: 4035 BRONX WEST DIST 3 BXW 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	32	1,550,056	31	1,458,169	1-	91,887-
SUBTOTAL FOR F/T SALARIED			32	1,550,056	31	1,458,169	1-	91,887-
SUBTOTAL FOR BUDGET CODE 4035			32	1,550,056	31	1,458,169	1-	91,887-
TOTAL FOR BRONX WEST DIST # 3			32	1,550,056	31	1,458,169	1-	91,887-
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4								
BUDGET CODE: 4045 BRONX WEST 4 BX W 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	76	3,519,586	77	3,559,638	1	40,052
SUBTOTAL FOR F/T SALARIED			76	3,519,586	77	3,559,638	1	40,052
SUBTOTAL FOR BUDGET CODE 4045			76	3,519,586	77	3,559,638	1	40,052
TOTAL FOR BRONX WEST DIST # 4			76	3,519,586	77	3,559,638	1	40,052
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5								
BUDGET CODE: 4055 BRONX W 5 BX W 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	61	2,912,479	60	2,792,374	1-	120,105-
SUBTOTAL FOR F/T SALARIED			61	2,912,479	60	2,792,374	1-	120,105-
SUBTOTAL FOR BUDGET CODE 4055			61	2,912,479	60	2,792,374	1-	120,105-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BRONX WEST DIST # 5			61	2,912,479	60	2,792,374	1-	120,105-
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6								
BUDGET CODE: 4067 BRONX EAST 6 BX E 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	64	3,003,083	63	2,884,220	1-	118,863-
SUBTOTAL FOR F/T SALARIED			64	3,003,083	63	2,884,220	1-	118,863-
SUBTOTAL FOR BUDGET CODE 4067			64	3,003,083	63	2,884,220	1-	118,863-
TOTAL FOR BRONX EAST DIST # 6			64	3,003,083	63	2,884,220	1-	118,863-
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7								
BUDGET CODE: 4075 BRONX WEST 7 BX W 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	3,357,211	69	3,208,771	2-	148,440-
SUBTOTAL FOR F/T SALARIED			71	3,357,211	69	3,208,771	2-	148,440-
SUBTOTAL FOR BUDGET CODE 4075			71	3,357,211	69	3,208,771	2-	148,440-
TOTAL FOR BRONX WEST DIST # 7			71	3,357,211	69	3,208,771	2-	148,440-
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8								
BUDGET CODE: 4085 BRONX WEST 8 BX W 8								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	57	2,699,145	57	2,615,813		83,332-
SUBTOTAL FOR F/T SALARIED			57	2,699,145	57	2,615,813		83,332-
SUBTOTAL FOR BUDGET CODE 4085			57	2,699,145	57	2,615,813		83,332-
TOTAL FOR BRONX WEST DIST # 8			57	2,699,145	57	2,615,813		83,332-

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9						
BUDGET CODE: 4097 BRONX EAST 9 BX E 9						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	76	3,703,761	74	3,538,639	2- 165,122-
SUBTOTAL FOR F/T SALARIED		76	3,703,761	74	3,538,639	2- 165,122-
SUBTOTAL FOR BUDGET CODE 4097		76	3,703,761	74	3,538,639	2- 165,122-
TOTAL FOR BRONX EAST DIST # 9		76	3,703,761	74	3,538,639	2- 165,122-
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10						
BUDGET CODE: 4107 BRONX EAST 10 BX E 10						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	73	3,643,069	71	3,453,430	2- 189,639-
SUBTOTAL FOR F/T SALARIED		73	3,643,069	71	3,453,430	2- 189,639-
SUBTOTAL FOR BUDGET CODE 4107		73	3,643,069	71	3,453,430	2- 189,639-
TOTAL FOR BRONX EAST DIST # 10		73	3,643,069	71	3,453,430	2- 189,639-
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11						
BUDGET CODE: 4117 BRONX EAST 11 BX E 11						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	75	3,632,062	74	3,489,397	1- 142,665-
SUBTOTAL FOR F/T SALARIED		75	3,632,062	74	3,489,397	1- 142,665-
SUBTOTAL FOR BUDGET CODE 4117		75	3,632,062	74	3,489,397	1- 142,665-
TOTAL FOR BRONX EAST DIST # 11		75	3,632,062	74	3,489,397	1- 142,665-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12								
BUDGET CODE: 4127 BRONX EAST 12 BX E 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	4,714,276	93	4,451,151	6-	263,125-
		SUBTOTAL FOR F/T SALARIED	99	4,714,276	93	4,451,151	6-	263,125-
		SUBTOTAL FOR BUDGET CODE 4127	99	4,714,276	93	4,451,151	6-	263,125-
		TOTAL FOR BRONX EAST DIST # 12	99	4,714,276	93	4,451,151	6-	263,125-
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS								
BUDGET CODE: 4995 BRONX WEST A BROOM DBX W A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	52	2,234,695	53	2,264,410	1	29,715
		SUBTOTAL FOR F/T SALARIED	52	2,234,695	53	2,264,410	1	29,715
		SUBTOTAL FOR BUDGET CODE 4995	52	2,234,695	53	2,264,410	1	29,715
		TOTAL FOR BRONX WEST MECHANICAL BROOMS	52	2,234,695	53	2,264,410	1	29,715
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN								
BUDGET CODE: 5005 BROOKLYN WEST BORO OB W B O								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	985,540	34	985,540	1-	
		004 FULL TIME UNIFORMED PERSONNEL	27	2,016,389	39	2,842,223	12	825,834
		SUBTOTAL FOR F/T SALARIED	62	3,001,929	73	3,827,763	11	825,834
		SUBTOTAL FOR BUDGET CODE 5005	62	3,001,929	73	3,827,763	11	825,834
BUDGET CODE: 5995 BROOKLYN WEST A BROOB W A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	29	1,340,824	30	1,320,774	1	20,050-
		SUBTOTAL FOR F/T SALARIED	29	1,340,824	30	1,320,774	1	20,050-
		SUBTOTAL FOR BUDGET CODE 5995	29	1,340,824	30	1,320,774	1	20,050-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BKLYN WEST BORO OFFICE ADMIN			91	4,342,753	103	5,148,537	12	805,784
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN								
BUDGET CODE: 5008 BROOKLYN NORTH BORO B N B O								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	583,127	21	583,127	1	
		004 FULL TIME UNIFORMED PERSONNEL	17	1,258,831	23	1,650,834	6	392,003
SUBTOTAL FOR F/T SALARIED			37	1,841,958	44	2,233,961	7	392,003
SUBTOTAL FOR BUDGET CODE 5008			37	1,841,958	44	2,233,961	7	392,003
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN			37	1,841,958	44	2,233,961	7	392,003
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1								
BUDGET CODE: 5018 BROOKLYN NORTH DIST BKLYN N 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	134	6,060,219	120	5,633,497	14-	426,722-
SUBTOTAL FOR F/T SALARIED			134	6,060,219	120	5,633,497	14-	426,722-
SUBTOTAL FOR BUDGET CODE 5018			134	6,060,219	120	5,633,497	14-	426,722-
TOTAL FOR BKLYN NORTH DIST #1			134	6,060,219	120	5,633,497	14-	426,722-
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2								
BUDGET CODE: 5028 BROOKLYN NORTH 2 B N 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	90	4,265,014	89	4,191,038	1-	73,976-
SUBTOTAL FOR F/T SALARIED			90	4,265,014	89	4,191,038	1-	73,976-
SUBTOTAL FOR BUDGET CODE 5028			90	4,265,014	89	4,191,038	1-	73,976-



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BKLYN NORTH DIST #2			90	4,265,014	89	4,191,038	1-	73,976-
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3								
BUDGET CODE: 5038 BROOKLYN NORTH 3 B N 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	119	5,493,274	115	5,230,684	4-	262,590-
SUBTOTAL FOR F/T SALARIED			119	5,493,274	115	5,230,684	4-	262,590-
SUBTOTAL FOR BUDGET CODE 5038			119	5,493,274	115	5,230,684	4-	262,590-
TOTAL FOR BKLYN NORTH DIST #3			119	5,493,274	115	5,230,684	4-	262,590-
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4								
BUDGET CODE: 5048 BROOKLYN NORTH 4 B N 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	4,966,426	112	4,878,310	1-	88,116-
SUBTOTAL FOR F/T SALARIED			113	4,966,426	112	4,878,310	1-	88,116-
SUBTOTAL FOR BUDGET CODE 5048			113	4,966,426	112	4,878,310	1-	88,116-
TOTAL FOR BKLYN NORTH DIST #4			113	4,966,426	112	4,878,310	1-	88,116-
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5								
BUDGET CODE: 5058 BROOKLYN NORTH 5 B N 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	125	5,657,121	130	5,813,372	5	156,251
SUBTOTAL FOR F/T SALARIED			125	5,657,121	130	5,813,372	5	156,251
SUBTOTAL FOR BUDGET CODE 5058			125	5,657,121	130	5,813,372	5	156,251
TOTAL FOR BKLYN NORTH DIST #5			125	5,657,121	130	5,813,372	5	156,251
			2979					

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6							
BUDGET CODE: 5065 BROOKLYN DISTRICT 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	4,247,178	110	4,974,022	23 726,844
		SUBTOTAL FOR F/T SALARIED	87	4,247,178	110	4,974,022	23 726,844
		SUBTOTAL FOR BUDGET CODE 5065	87	4,247,178	110	4,974,022	23 726,844
		TOTAL FOR BKLYN WEST DIST # 6	87	4,247,178	110	4,974,022	23 726,844
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7							
BUDGET CODE: 5075 BROOKLYN DISTRICT 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	4,778,951	107	4,823,357	8 44,406
		SUBTOTAL FOR F/T SALARIED	99	4,778,951	107	4,823,357	8 44,406
		SUBTOTAL FOR BUDGET CODE 5075	99	4,778,951	107	4,823,357	8 44,406
		TOTAL FOR BKLYN WEST DIST # 7	99	4,778,951	107	4,823,357	8 44,406
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8							
BUDGET CODE: 5088 BROOKLYN NORTH 8 B N 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	126,470	3	126,470	
		004 FULL TIME UNIFORMED PERSONNEL	90	4,224,982	98	4,516,956	8 291,974
		SUBTOTAL FOR F/T SALARIED	93	4,351,452	101	4,643,426	8 291,974
		SUBTOTAL FOR BUDGET CODE 5088	93	4,351,452	101	4,643,426	8 291,974
		TOTAL FOR BKLYN NORTH DIST #8	93	4,351,452	101	4,643,426	8 291,974

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 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9								
BUDGET CODE: 5097 BROOKLYN DISTRICT 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	85	4,008,555	75	3,573,349	10-	435,206-
		SUBTOTAL FOR F/T SALARIED	85	4,008,555	75	3,573,349	10-	435,206-
		SUBTOTAL FOR BUDGET CODE 5097	85	4,008,555	75	3,573,349	10-	435,206-
		TOTAL FOR BKLYN EAST DIST #9	85	4,008,555	75	3,573,349	10-	435,206-
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10								
BUDGET CODE: 5105 BROOKLYN DISTRICT 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	128	5,961,371	110	5,294,755	18-	666,616-
		SUBTOTAL FOR F/T SALARIED	128	5,961,371	110	5,294,755	18-	666,616-
		SUBTOTAL FOR BUDGET CODE 5105	128	5,961,371	110	5,294,755	18-	666,616-
		TOTAL FOR BKLYN WEST DIST # 10	128	5,961,371	110	5,294,755	18-	666,616-
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11								
BUDGET CODE: 5115 BROOKLYN DISTRICT 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	162	7,611,091	155	7,198,030	7-	413,061-
		SUBTOTAL FOR F/T SALARIED	162	7,611,091	155	7,198,030	7-	413,061-
		SUBTOTAL FOR BUDGET CODE 5115	162	7,611,091	155	7,198,030	7-	413,061-
		TOTAL FOR BKLYN WEST DIST 11	162	7,611,091	155	7,198,030	7-	413,061-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12								
BUDGET CODE: 5125 BROOKLYN DISTRICT 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	158	6,978,678	150	6,750,431	8-	228,247-
		SUBTOTAL FOR F/T SALARIED	158	6,978,678	150	6,750,431	8-	228,247-
		SUBTOTAL FOR BUDGET CODE 5125	158	6,978,678	150	6,750,431	8-	228,247-
		TOTAL FOR BKLYN WEST DIST 12	158	6,978,678	150	6,750,431	8-	228,247-
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13								
BUDGET CODE: 5137 BROOKLYN DISTRICT 13								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	83	3,965,356	81	3,740,568	2-	224,788-
		SUBTOTAL FOR F/T SALARIED	83	3,965,356	81	3,740,568	2-	224,788-
		SUBTOTAL FOR BUDGET CODE 5137	83	3,965,356	81	3,740,568	2-	224,788-
		TOTAL FOR BKLYN EAST DIST #13	83	3,965,356	81	3,740,568	2-	224,788-
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14								
BUDGET CODE: 5147 BROOKLYN DISTRICT 14								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	140	6,266,317	125	6,206,999	15-	59,318-
		SUBTOTAL FOR F/T SALARIED	140	6,266,317	125	6,206,999	15-	59,318-
		SUBTOTAL FOR BUDGET CODE 5147	140	6,266,317	125	6,206,999	15-	59,318-
		TOTAL FOR BKLYN EAST DIST #14	140	6,266,317	125	6,206,999	15-	59,318-
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15								

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5157 BROOKLYN DISTRICT 15								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	148	6,994,357	152	7,096,703	4	102,346
		SUBTOTAL FOR F/T SALARIED	148	6,994,357	152	7,096,703	4	102,346
		SUBTOTAL FOR BUDGET CODE 5157	148	6,994,357	152	7,096,703	4	102,346
		TOTAL FOR BKLYN EAST DIST #15	148	6,994,357	152	7,096,703	4	102,346
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16								
BUDGET CODE: 5167 BROOKLYN DISTRICT 16								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	3,919,549	83	3,755,930	1-	163,619-
		SUBTOTAL FOR F/T SALARIED	84	3,919,549	83	3,755,930	1-	163,619-
		SUBTOTAL FOR BUDGET CODE 5167	84	3,919,549	83	3,755,930	1-	163,619-
		TOTAL FOR BKLYN EAST DIST #16	84	3,919,549	83	3,755,930	1-	163,619-
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17								
BUDGET CODE: 5177 BROOKLYN DISTRICT 17								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	140	6,358,274	139	6,374,989	1-	16,715
		SUBTOTAL FOR F/T SALARIED	140	6,358,274	139	6,374,989	1-	16,715
		SUBTOTAL FOR BUDGET CODE 5177	140	6,358,274	139	6,374,989	1-	16,715
		TOTAL FOR BKLYN EAST DIST #17	140	6,358,274	139	6,374,989	1-	16,715
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18								
BUDGET CODE: 5187 BROOKLYN DISTRICT 18								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	168	7,797,734	167	7,748,305	1-	49,429-
			2983					

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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		168	7,797,734	167	7,748,305	1- 49,429-
SUBTOTAL FOR BUDGET CODE 5187		168	7,797,734	167	7,748,305	1- 49,429-
TOTAL FOR BKLYN EAST DIST #18		168	7,797,734	167	7,748,305	1- 49,429-
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN						
BUDGET CODE: 6005 QUEENS WEST BORO OFFQ W B O						
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	832,727	28	832,727	
	004 FULL TIME UNIFORMED PERSONNEL	15	1,125,281	20	1,498,890	5 373,609
SUBTOTAL FOR F/T SALARIED		43	1,958,008	48	2,331,617	5 373,609
SUBTOTAL FOR BUDGET CODE 6005		43	1,958,008	48	2,331,617	5 373,609
BUDGET CODE: 6995 QUEENS WEST BROOM DEQ W B D						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	45	2,071,405	45	2,059,334	12,071-
SUBTOTAL FOR F/T SALARIED		45	2,071,405	45	2,059,334	12,071-
SUBTOTAL FOR BUDGET CODE 6995		45	2,071,405	45	2,059,334	12,071-
TOTAL FOR QUEENS WEST BORO OFFICE ADMIN		88	4,029,413	93	4,390,951	5 361,538
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN						
BUDGET CODE: 6008 QUEENS NORTH BORO OFQ N B O						
01 F/T SALARIED	001 FULL YEAR POSITIONS	31	837,527	28	839,375	3- 1,848
	004 FULL TIME UNIFORMED PERSONNEL	32	2,468,260	34	2,612,267	2 144,007
SUBTOTAL FOR F/T SALARIED		63	3,305,787	62	3,451,642	1- 145,855
SUBTOTAL FOR BUDGET CODE 6008		63	3,305,787	62	3,451,642	1- 145,855
BUDGET CODE: 6998 QUEENS NORTH GARAGE QN NA						

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	75	3,420,916	75	3,398,336		22,580-
SUBTOTAL FOR F/T SALARIED			75	3,420,916	75	3,398,336		22,580-
SUBTOTAL FOR BUDGET CODE 6998			75	3,420,916	75	3,398,336		22,580-
TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN			138	6,726,703	137	6,849,978	1-	123,275
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN								
BUDGET CODE: 6999 QUEEN SOUTH A BROOM Q S A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,029,571	23	1,033,578		4,007
SUBTOTAL FOR F/T SALARIED			23	1,029,571	23	1,033,578		4,007
SUBTOTAL FOR BUDGET CODE 6999			23	1,029,571	23	1,033,578		4,007
TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN			23	1,029,571	23	1,033,578		4,007
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1								
BUDGET CODE: 6015 QUEENS WEST 1 Q W 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	146	6,862,677	148	6,791,688	2	70,989-
SUBTOTAL FOR F/T SALARIED			146	6,862,677	148	6,791,688	2	70,989-
SUBTOTAL FOR BUDGET CODE 6015			146	6,862,677	148	6,791,688	2	70,989-
TOTAL FOR QUEENS WEST DIST #1			146	6,862,677	148	6,791,688	2	70,989-
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2								
BUDGET CODE: 6025 QUEEN WEST 2 Q W 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	102	4,774,453	101	4,639,930	1-	134,523-
SUBTOTAL FOR F/T SALARIED			102	4,774,453	101	4,639,930	1-	134,523-
			2985					

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

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 6025			102	4,774,453	101	4,639,930	1-	134,523-
TOTAL FOR QUEENS WEST DIST #2			102	4,774,453	101	4,639,930	1-	134,523-
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3								
BUDGET CODE: 6035 QUEENS WEST 3 Q W 3								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			105	4,943,244	105	4,886,608		56,636-
SUBTOTAL FOR F/T SALARIED			105	4,943,244	105	4,886,608		56,636-
SUBTOTAL FOR BUDGET CODE 6035			105	4,943,244	105	4,886,608		56,636-
TOTAL FOR QUEENS WEST DIST #3			105	4,943,244	105	4,886,608		56,636-
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4								
BUDGET CODE: 6045 QUEENS WEST 4 Q W 4								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			100	4,616,197	99	4,437,242	1-	178,955-
SUBTOTAL FOR F/T SALARIED			100	4,616,197	99	4,437,242	1-	178,955-
SUBTOTAL FOR BUDGET CODE 6045			100	4,616,197	99	4,437,242	1-	178,955-
TOTAL FOR QUEENS WEST DIST #4			100	4,616,197	99	4,437,242	1-	178,955-
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5								
BUDGET CODE: 6055 QUEENS WEST 5 Q W 5								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			132	5,939,318	137	6,098,585	5	159,267
SUBTOTAL FOR F/T SALARIED			132	5,939,318	137	6,098,585	5	159,267
SUBTOTAL FOR BUDGET CODE 6055			132	5,939,318	137	6,098,585	5	159,267
			2986					



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR QUEENS WEST DIST #5			132	5,939,318	137	6,098,585	5	159,267
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6								
BUDGET CODE: 6065 QUEENS WEST 6 Q W 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	29,525	1	29,525		
		004 FULL TIME UNIFORMED PERSONNEL	81	3,808,243	79	3,565,442	2-	242,801-
SUBTOTAL FOR F/T SALARIED			82	3,837,768	80	3,594,967	2-	242,801-
SUBTOTAL FOR BUDGET CODE 6065			82	3,837,768	80	3,594,967	2-	242,801-
TOTAL FOR QUEENS WEST DIST #6			82	3,837,768	80	3,594,967	2-	242,801-
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7								
BUDGET CODE: 6078 QUEENS DISTRICT 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	189	8,634,891	193	8,775,698	4	140,807
SUBTOTAL FOR F/T SALARIED			189	8,634,891	193	8,775,698	4	140,807
SUBTOTAL FOR BUDGET CODE 6078			189	8,634,891	193	8,775,698	4	140,807
TOTAL FOR QUEENS NORTH DIST # 7			189	8,634,891	193	8,775,698	4	140,807
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8								
BUDGET CODE: 6088 QUEENS DISTRICT 8								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	129	5,755,927	129	5,820,028		64,101
SUBTOTAL FOR F/T SALARIED			129	5,755,927	129	5,820,028		64,101
SUBTOTAL FOR BUDGET CODE 6088			129	5,755,927	129	5,820,028		64,101
			2987					

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR QUEENS NORTH DIST # 8			129	5,755,927	129	5,820,028		64,101
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9								
BUDGET CODE: 6095 QUEENS WEST 9 Q W 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	124	5,671,798	119	5,498,599	5-	173,199-
SUBTOTAL FOR F/T SALARIED			124	5,671,798	119	5,498,599	5-	173,199-
SUBTOTAL FOR BUDGET CODE 6095			124	5,671,798	119	5,498,599	5-	173,199-
TOTAL FOR QUEENS WEST DIST #9			124	5,671,798	119	5,498,599	5-	173,199-
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10								
BUDGET CODE: 6109 QUEENS DISTRICT 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	131	5,902,216	131	6,004,182		101,966
SUBTOTAL FOR F/T SALARIED			131	5,902,216	131	6,004,182		101,966
SUBTOTAL FOR BUDGET CODE 6109			131	5,902,216	131	6,004,182		101,966
TOTAL FOR QUEENS SOUTH DIST #10			131	5,902,216	131	6,004,182		101,966
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11								
BUDGET CODE: 6118 QUEENS DISTRICT 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	160	7,206,922	160	7,344,458		137,536
SUBTOTAL FOR F/T SALARIED			160	7,206,922	160	7,344,458		137,536
SUBTOTAL FOR BUDGET CODE 6118			160	7,206,922	160	7,344,458		137,536
TOTAL FOR QUEENS NORTH DIST # 11			160	7,206,922	160	7,344,458		137,536
			2988					

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12							
BUDGET CODE: 6129 QUEENS DISTRICT 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	217	7,714,373	217		2,144,418
		SUBTOTAL FOR F/T SALARIED	217	7,714,373	217	9,858,791	2,144,418
		SUBTOTAL FOR BUDGET CODE 6129	217	7,714,373	217	9,858,791	2,144,418
		TOTAL FOR QUEENS SOUTH DIST #12	217	7,714,373	217	9,858,791	2,144,418
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13							
BUDGET CODE: 6139 QUEENS DISTRICT 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	225	10,269,250	212		32,525-
		SUBTOTAL FOR F/T SALARIED	225	10,269,250	212	10,236,725	32,525-
		SUBTOTAL FOR BUDGET CODE 6139	225	10,269,250	212	10,236,725	32,525-
		TOTAL FOR QUEENS SOUTH DIST #13	225	10,269,250	212	10,236,725	32,525-
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14							
BUDGET CODE: 6149 QUEENS DISTRICT 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	108	5,182,795	108		47,367-
		SUBTOTAL FOR F/T SALARIED	108	5,182,795	108	5,135,428	47,367-
		SUBTOTAL FOR BUDGET CODE 6149	108	5,182,795	108	5,135,428	47,367-
		TOTAL FOR QUEENS SOUTH DISTRICT #14	108	5,182,795	108	5,135,428	47,367-
			2989				

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN							
BUDGET CODE: 8001 STATEN ISLAND BORO OSI B O							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	568,429	18	568,429	2-
		004 FULL TIME UNIFORMED PERSONNEL	14	1,048,996	17	1,278,503	3
		SUBTOTAL FOR F/T SALARIED	34	1,617,425	35	1,846,932	1
		SUBTOTAL FOR BUDGET CODE 8001	34	1,617,425	35	1,846,932	1
		TOTAL FOR STATEN ISLAND BORO OFFICE ADMIN	34	1,617,425	35	1,846,932	1
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1							
BUDGET CODE: 8011 STATEN ISLAND 1 S I 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	194	9,110,793	209	9,886,594	15
		SUBTOTAL FOR F/T SALARIED	194	9,110,793	209	9,886,594	15
		SUBTOTAL FOR BUDGET CODE 8011	194	9,110,793	209	9,886,594	15
		TOTAL FOR STATEN ISLAND DIST # 1	194	9,110,793	209	9,886,594	15
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2							
BUDGET CODE: 8021 STATEN ISLAND 2 S I 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	161	7,693,936	164	7,890,048	3
		SUBTOTAL FOR F/T SALARIED	161	7,693,936	164	7,890,048	3
		SUBTOTAL FOR BUDGET CODE 8021	161	7,693,936	164	7,890,048	3
		TOTAL FOR STATEN ISLAND DIST #2	161	7,693,936	164	7,890,048	3

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3						
BUDGET CODE: 8031 STATEN ISLAND 3 S I 3						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	212	10,149,015	211	10,176,970	1- 27,955
	SUBTOTAL FOR F/T SALARIED	212	10,149,015	211	10,176,970	1- 27,955
	SUBTOTAL FOR BUDGET CODE 8031	212	10,149,015	211	10,176,970	1- 27,955
	TOTAL FOR STATEN ISLAND DIST #3	212	10,149,015	211	10,176,970	1- 27,955
TOTAL FOR CLEANING & COLLECTION		7,706	488,464,067	7,719	496,158,189	13 7,694,122

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,706	488,464,067	7,719	496,158,189	7,694,122
FINANCIAL PLAN SAVINGS				2,048,189-	2,048,189-
APPROPRIATION	7,706	488,464,067	7,719	494,110,000	5,645,933

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	483,335,941	492,810,000	9,474,059
OTHER CATEGORICAL	1,570,570	1,300,000	270,570-
CAPITAL FUNDS - I.F.A.			
STATE	3,557,556		3,557,556-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>488,464,067</b>	<b>494,110,000</b>	<b>5,645,933</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

		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										
1071	ADMINISTRATIVE BUSINESS P	D 827	10009	44,492-144,150	1	60,680	1	60,680		
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	66,489- 96,620	1	66,489	1	66,489		
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	41,368- 79,096	1	45,321	1	45,321		
1133	ADMINISTRATIVE MANAGER	D 827	10025	44,492-144,150	2	128,454	2	128,454		
1136	COMPUTER ASSOCIATE (OPERA	D 827	13621	41,566- 79,096	1	49,914	1	49,914		
1139	COMPUTER AIDE	D 827	13620	33,258- 46,484	2	69,026	2	69,026		
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	47,604- 74,118	2	133,790	2	133,790		
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	44,492-144,150	3	262,126	3	262,126		
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 74,118	13	777,181	13	777,181		
1186	ASSOCIATE CITY PLANNER	D 827	22123	59,466- 83,713	1	69,996	1	69,996		
1262	SENIOR ESTIMATOR (GENERAL	D 827	20127	54,972- 69,230	1	64,575	1	64,575		
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	38,205- 62,842	23	1,038,296	23	1,038,296		
1301	PRIN COMM LIAISON WKR W E	D 827	56095	48,789- 59,693	4	205,499	4	205,499		
1302	COMMUNITY LIAISON WORKER	D 827	56093	33,657- 45,006	1	33,881	1	33,881		
1305	ASSOCIATE ACCOUNTANT	D 827	40517	45,444- 63,220	1	60,204	1	60,204		
1420	SANITATION COMPLIANCE AGE	D 827	71685	27,761- 30,596	14	394,532	14	394,532		
1490	RESEARCH ASSISTANT	D 827	60910	35,083- 46,162	4	165,959	4	165,959		
1492	ASSOCIATE GRAPHIC ARTIST	D 827	91416	47,737- 70,656	1	53,686	1	53,686		
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 45,289	4	182,072	4	182,072		
1591	RADIO REPAIR MECHANIC	D 827	90733	53,014- 53,014	1	58,735	1	58,735		
1597	STOCK WORKER	D 827	12200	25,428- 37,113	1	25,428	1	25,428		
1625	COMMUNITY COORDINATOR	D 827	56058	43,894- 59,250	2	91,316	2	91,316		
1631	CLERICAL AIDE	D 827	10250	23,920- 28,971	32	759,879	32	759,879		
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 44,319	161	4,883,162	161	4,883,162		
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	23,920- 44,319	2	74,348	2	74,348		
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	44,492-144,150	1	83,259	1	83,259		
1685	MOTOR VEHICLE OPERATOR	D 827	91212	32,424- 35,223	2	70,504	2	70,504		
1692	OFFICE MACHINE AIDE	D 827	11702	23,920- 33,700	1	23,920	1	23,920		
1740	*WATCHPERSON	D 827	81010	26,928- 30,950	4	110,308	4	110,308		
1746	CITY ATTENDANT	D 827	90647	26,276- 30,300	13	345,635	13	345,635		
	SUBTOTAL FOR OBJECT 001				300	10,388,175	300	10,388,175		
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	44,492-144,150	5	686,868	5	686,868		
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	99,531-111,595	62	6,376,010	62	6,376,010		
1815	GENERAL SUPERINTENDENT	D 827	70196	68,472- 79,998	136	10,116,582	136	10,116,582		
1823	SUPERVISOR (SANITATION)	D 827	70150	54,473- 65,810	840	50,984,286	840	50,984,286		
1830	SANITATION WORKER	A 827	70112	30,696- 48,996	6,128	270,356,082	6,128	270,356,082		
2910	GENERAL SUPERINTENDENT (S	D 827	7019B	99,531-111,595	1	99,531	1	99,531		
2915	GENERAL SUPERINTENDENT	D 827	70196	68,472- 79,998	2	159,996	2	159,996		
2923	SUPERVISOR (SANITATION)	D 827	70150	54,473- 65,810	9	592,290	9	592,290		

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL								
2930	SANITATION WORKER	A 827	70112	30,696- 48,996	70	3,429,720	70	3,429,720	
	SUBTOTAL FOR OBJECT 004				7,253	342,801,365	7,253	342,801,365	

POSITION SCHEDULE FOR U/A 102	7,553	353,189,540	7,553	353,189,540		
PLANNED INCREASES/(DECREASES)	153	7,154,508	166	7,762,407	13	607,899
TOTAL FOR U/A 102	7,706	360,344,048	7,719	360,951,947	13	607,899

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



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1101 OPERATIONS B W D B W D HDQT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,057,103	27	1,173,657		4	116,554
		004 FULL TIME UNIFORMED PERSONNEL	21	1,587,593	21	1,596,191			8,598
		SUBTOTAL FOR F/T SALARIED	44	2,644,696	48	2,769,848		4	125,152
03 UNSALARIED		031 UNSALARIED		29,800		29,800			
		SUBTOTAL FOR UNSALARIED		29,800		29,800			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,431		8,431			
		042 LONGEVITY DIFFERENTIAL		165,237		165,237			
		043 SHIFT DIFFERENTIAL		45,656		45,656			
		045 HOLIDAY PAY		728,664		728,664			
		047 OVERTIME		42,480		10,000			32,480-
		048 OVERTIME UNIFORM FORCES		180,682		180,682			
		061 SUPPER MONEY		1,200		1,200			
		SUBTOTAL FOR ADD GRS PAY		1,172,350		1,139,870			32,480-
		SUBTOTAL FOR BUDGET CODE 1101	44	3,846,846	48	3,939,518		4	92,672
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	44	3,846,846	48	3,939,518		4	92,672
RESPONSIBILITY CENTER: 1007 MTS DIV									
BUDGET CODE: 1121 MARINE TRANSFER STAM T S									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	29,525	1	29,525			
		004 FULL TIME UNIFORMED PERSONNEL	27	1,446,178	27	1,428,218			17,960-
		SUBTOTAL FOR F/T SALARIED	28	1,475,703	28	1,457,743			17,960-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246			
		042 LONGEVITY DIFFERENTIAL		184,000		184,000			
		043 SHIFT DIFFERENTIAL		135,132		135,132			
		047 OVERTIME		4,455		4,455			
		048 OVERTIME UNIFORM FORCES		303,824		303,824			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		642,157		642,157			

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

			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 1121			28	2,117,860	28	2,099,900	17,960-
TOTAL FOR MTS DIV			28	2,117,860	28	2,099,900	17,960-
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION							
BUDGET CODE: 1141 MARINE TRANSPORTATION TRANS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	195,821	3	195,821	
SUBTOTAL FOR F/T SALARIED			3	195,821	3	195,821	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,136		1,136	
		042 LONGEVITY DIFFERENTIAL		4,000		4,000	
		047 OVERTIME		1,114		1,114	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				6,750		6,750	
SUBTOTAL FOR BUDGET CODE 1141			3	202,571	3	202,571	
TOTAL FOR MARINE TRANSPORT DIVISION			3	202,571	3	202,571	
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING							
BUDGET CODE: 1161 MARINE UNLOADING M U							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	472,503	10	472,503	
		004 FULL TIME UNIFORMED PERSONNEL	35	2,051,161	35	2,071,343	20,182
SUBTOTAL FOR F/T SALARIED			45	2,523,664	45	2,543,846	20,182
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		57,374		34,374	23,000-
		042 LONGEVITY DIFFERENTIAL		205,274		151,274	54,000-
		043 SHIFT DIFFERENTIAL		153,459		153,459	
		047 OVERTIME		17,843		5,000	12,843-
		048 OVERTIME UNIFORM FORCES		241,098		241,098	
		056 EARLY RET. TERMINAL LEAVE.....		125,393			125,393-
		061 SUPPER MONEY		13,000		13,000	
SUBTOTAL FOR ADD GRS PAY				813,441		598,205	215,236-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				52,000		52,000	
		SUBTOTAL FOR FRINGE BENES				52,000		52,000	
		SUBTOTAL FOR BUDGET CODE 1161	45	3,337,105	45	3,194,051		143,054-	
BUDGET CODE: 1167 MILLING PROGRAM - IFA - BWD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	622,121	11	622,121			
		004 FULL TIME UNIFORMED PERSONNEL	12	639,143	12	639,143			
		SUBTOTAL FOR F/T SALARIED	23	1,261,264	23	1,261,264			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,070		17,070			
		081 ANNUITY CONTRIBUTIONS		31,868		31,868			
		SUBTOTAL FOR FRINGE BENES		48,938		48,938			
		SUBTOTAL FOR BUDGET CODE 1167	23	1,310,202	23	1,310,202			
		TOTAL FOR MARINE UNLOADING	68	4,647,307	68	4,504,253		143,054-	
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1191 BWD CONTRACT MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,067,380	24	888,854		178,526-	
		004 FULL TIME UNIFORMED PERSONNEL	25	1,544,634	25	1,533,814		10,820-	
		SUBTOTAL FOR F/T SALARIED	49	2,612,014	49	2,422,668		189,346-	
03 UNSALARIED		031 UNSALARIED		24,000		24,000			
		SUBTOTAL FOR UNSALARIED		24,000		24,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		132,756		132,756			
		043 SHIFT DIFFERENTIAL		89,016		89,016			
		045 HOLIDAY PAY		3,000		3,000			
		047 OVERTIME		48,000		48,000			
		048 OVERTIME UNIFORM FORCES		291,982		291,982			
		SUBTOTAL FOR ADD GRS PAY		567,754		567,754			

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

			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 1191			49	3,203,768	49	3,014,422		189,346-
TOTAL FOR CLEAN + COLLECTION ADMIN			49	3,203,768	49	3,014,422		189,346-
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING								
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,214,661	22	1,284,878	1	70,217
SUBTOTAL FOR F/T SALARIED			21	1,214,661	22	1,284,878	1	70,217
03 UNSALARIED		031 UNSALARIED		11,000		11,000		
SUBTOTAL FOR UNSALARIED				11,000		11,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000		
		042 LONGEVITY DIFFERENTIAL		26,100		26,100		
		047 OVERTIME		25,000		10,000		15,000-
		061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY				52,300		37,300		15,000-
SUBTOTAL FOR BUDGET CODE 1131			21	1,277,961	22	1,333,178	1	55,217
BUDGET CODE: 1137 WASTE MANAGEMENT ENGINEERING- IFA INDRCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	128,269	2	128,269		
SUBTOTAL FOR F/T SALARIED			2	128,269	2	128,269		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		1,833		833
		047 OVERTIME		5,314		5,314		
SUBTOTAL FOR ADD GRS PAY				6,314		7,147		833
SUBTOTAL FOR BUDGET CODE 1137			2	134,583	2	135,416		833
BUDGET CODE: 1138 WASTE MANAGEMENT ENGINEERING- IFA DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,259	2	131,259		
SUBTOTAL FOR F/T SALARIED			2	131,259	2	131,259		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,333		500		833-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		047 OVERTIME		521		521	
		SUBTOTAL FOR ADD GRS PAY		1,854		1,021	833-
		SUBTOTAL FOR BUDGET CODE 1138	2	133,113	2	132,280	833-
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	25	1,545,657	26	1,600,874	1 55,217
		TOTAL FOR WASTE DISPOSAL	217	15,564,009	222	15,361,538	5 202,471-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	217	15,564,009	222	15,361,538	202,471-
FINANCIAL PLAN SAVINGS				35,689	35,689
APPROPRIATION	217	15,564,009	222	15,397,227	166,782-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,986,111	13,813,080	173,031-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,577,898	1,584,147	6,249
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	15,564,009	15,397,227	166,782-
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EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

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									
1015	SURVEYOR	D 827	21015	60,565- 77,189	2	125,597	2	125,597	
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	54,972- 86,190	2	110,020	2	110,020	
1092	CONSTRUCTION PROJECT MANA	D 827	34202	46,309- 86,190	3	183,588	3	183,588	
1116	ADMINISTRATIVE ENGINEER	D 827	10015	44,492-144,150	1	88,823	1	88,823	
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	54,031- 79,096	1	54,031	1	54,031	
1147	COMPUTER SPECIALIST (OPER	D 827	13622	62,169- 84,385	1	62,169	1	62,169	
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	44,492-144,150	1	81,816	1	81,816	
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	44,492-144,150	3	245,520	3	245,520	
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 74,118	3	181,965	3	181,965	
1185	CRANE OPERATOR (ANY MOTIV	D 827	12627	57,245- 74,118	1	77,361	1	77,361	
1196	INCINERATOR FACILITY MANA	D 827	06314	44,492-144,150	1	74,974	1	74,974	
1220	TRACTOR OPERATOR	D 827	91215	60,617- 72,133	14	918,839	14	918,839	
1250	CIVIL ENGINEER	D 827	20215	54,972- 86,190	2	131,797	2	131,797	
1260	ESTIMATOR (INCL. . SPECIAL	D 827	20122	46,309- 60,423	5	232,815	5	232,815	
1262	SENIOR ESTIMATOR (GENERAL	D 827	20127	54,972- 69,230	1	67,880	1	67,880	
1264	ASSISTANT SURVEYOR	D 827	21010	54,972- 69,230	1	54,972	1	54,972	
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	38,205- 62,842	6	255,896	6	255,896	
1305	ASSOCIATE ACCOUNTANT	D 827	40517	45,444- 63,220	2	94,522	2	94,522	
1331	METAL WORK MECHANIC	D 827	91225	57,386- 59,133	1	67,926	1	67,926	
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	46,309- 60,423	1	46,309	1	46,309	
1370	SUPERVISOR OF MARINE OPER	D 827	95258	44,492-144,150	1	79,208	1	79,208	
1405	SUPERVISING HULL & MACHIN	D 827	33355	46,593- 56,515	1	56,705	1	56,705	
1430	*STAFF ANALYST	D 827	12626	43,612- 56,401	2	94,882	2	94,882	
1490	RESEARCH ASSISTANT	D 827	60910	35,083- 46,162	2	70,255	2	70,255	
1495	OILER	A 827	91628	52,388- 52,388	1	63,663	1	63,663	
1501	BOOKKEEPER	D 827	40526	31,124- 40,595	9	286,289	9	286,289	
1502	ASSOCIATE BOOKKEEPER	D 827	40527	37,890- 48,039	3	112,212	3	112,212	
1510	ACCOUNTANT	D 827	40510	36,858- 48,140	2	90,888	2	90,888	
1560	*LAUNCH OPERATOR (WATER P	D 827	91538	40,451- 40,451	1	43,752	1	43,752	
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 44,319	8	263,831	8	263,831	
1633	SECRETARY	D 827	10252	23,920- 44,319	1	32,467	1	32,467	
1668	CUSTODIAL ASSISTANT	D 827	82015	24,710- 29,908	1	26,478	1	26,478	
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	32,424- 35,223	1	35,299	1	35,299	
1692	OFFICE MACHINE AIDE	D 827	11702	23,920- 33,700	7	215,787	7	215,787	
1746	CITY ATTENDANT	D 827	90647	26,276- 30,300	3	81,361	3	81,361	
	SUBTOTAL FOR OBJECT 001				95	4,709,897	95	4,709,897	
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL									
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	44,492-144,150	2	272,655	2	272,655	
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	99,531-111,595	5	533,847	5	533,847	
1815	GENERAL SUPERINTENDENT	D 827	70196	68,472- 79,998	4	287,354	4	287,354	

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

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: 004 FULL TIME UNIFORMED PERSONNEL								
1823	SUPERVISOR (SANITATION)	D 827	70150	54,473- 65,810	46	2,882,640	46	2,882,640	
1830	SANITATION WORKER	A 827	70112	30,696- 48,996	53	2,515,449	53	2,515,449	
	SUBTOTAL FOR OBJECT 004				110	6,491,945	110	6,491,945	

POSITION SCHEDULE FOR U/A 103					205	11,201,842	205	11,201,842	
PLANNED INCREASES/(DECREASES)					12	655,718	17	928,933	5 273,215
TOTAL FOR U/A 103					217	11,857,560	222	12,130,775	5 273,215

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



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT							
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	164	9,959,160	170	10,480,559	6 521,399
		004 FULL TIME UNIFORMED PERSONNEL	1	48,996	1	48,996	
		SUBTOTAL FOR F/T SALARIED	165	10,008,156	171	10,529,555	6 521,399
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		146,756		146,756	
		042 LONGEVITY DIFFERENTIAL		35,023		35,023	
		043 SHIFT DIFFERENTIAL		50,263		50,263	
		045 HOLIDAY PAY		49,943		49,943	
		047 OVERTIME		353,911		353,911	
		056 EARLY RET. TERMINAL LEAVE.....		191,235			191,235-
		061 SUPPER MONEY		1,400		1,400	
		SUBTOTAL FOR ADD GRS PAY		828,531		637,296	191,235-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				791,000	791,000
		SUBTOTAL FOR FRINGE BENES				791,000	791,000
		SUBTOTAL FOR BUDGET CODE 1481	165	10,836,687	171	11,957,851	6 1,121,164
BUDGET CODE: 1487 MILLING PROGRAM - IFA - BEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	563,887	8	601,608	37,721
		SUBTOTAL FOR F/T SALARIED	8	563,887	8	601,608	37,721
		SUBTOTAL FOR BUDGET CODE 1487	8	563,887	8	601,608	37,721
		TOTAL FOR BUILDING MANAGEMENT	173	11,400,574	179	12,559,459	6 1,158,885
		TOTAL FOR BUILDING MANAGEMENT	173	11,400,574	179	12,559,459	6 1,158,885

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	173	11,400,574	179	12,559,459	1,158,885
FINANCIAL PLAN SAVINGS				14,097-	14,097-
APPROPRIATION	173	11,400,574	179	12,545,362	1,144,788

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,836,687	11,978,472	1,141,785
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	563,887	566,890	3,003
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 11,400,574 12,545,362 1,144,788

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

		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										
1073	PROJECT MANAGER	D 827	22426	46,309- 60,423	1	56,537	1	56,537		
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	54,972- 86,190	1	63,106	1	63,106		
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	54,031- 79,096	1	59,677	1	59,677		
1155	DIRECTOR OF BUILDING MANA	D 827	05357	44,492-144,150	1	105,935	1	105,935		
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 74,118	2	129,586	2	129,586		
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	58,033- 69,000	1	85,226	1	85,226		
1195	SUPERVISOR OF MECHANICS (	D 827	92575	58,033- 69,000	1	85,226	1	85,226		
1231	SENIOR STATIONARY ENGINEE	D 827	91638	67,380- 67,380	2	154,762	2	154,762		
1232	CONSTRUCTION LABORER	D 827	90756	45,665- 45,665	9	449,316	9	449,316		
1265	SUPERVISOR SHEET METAL WO	A 827	92343	57,167- 57,167	1	69,901	1	69,901		
1270	WELDER	D 827	92355	49,506- 49,506	6	381,227	6	381,227		
1280	SUPVR ELECTRICIAN	A 827	91769	65,315- 65,315	4	275,877	4	275,877		
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	38,205- 62,842	1	38,948	1	38,948		
1310	SHEET METAL WORKER	A 827	92340	48,361- 53,933	4	263,672	4	263,672		
1330	AUTO MECHANIC	D 827	92510	51,114- 55,269	2	120,519	2	120,519		
1331	METAL WORK MECHANIC	D 827	91225	57,386- 59,133	3	203,778	3	203,778		
1340	MACHINIST	D 827	92610	51,114- 55,269	8	482,076	8	482,076		
1375	SUPVR CARPENTER	A 827	92071	40,486- 58,798	2	125,697	2	125,697		
1380	MACHINIST	D 827	92610	51,114- 55,269	1	60,259	1	60,259		
1406	STATIONARY ENGINEER	A 827	91644	54,142- 58,151	15	1,016,333	15	1,016,333		
1410	ELECTRICIAN	A 827	91717	37,545- 68,904	21	1,342,845	21	1,342,845		
1417	BOILER MAKER	A 827	90751	73,331- 73,331	6	483,956	6	483,956		
1435	BRICKLAYER	A 827	92205	53,166- 53,166	2	115,941	2	115,941		
1440	CARPENTER	A 827	95005	44,492-144,150	9	524,531	9	524,531		
1455	PLUMBER	A 827	91915	49,165- 68,716	9	594,578	9	594,578		
1460	SUPERVISOR PAINTER	A 827	91873	45,839- 56,893	1	62,209	1	62,209		
1470	CEMENT MASON	A 827	92210	36,028- 41,175	2	112,835	2	112,835		
1484	SUPERVISOR STEAMFITTER	A 827	91971	51,412- 51,412	1	69,919	1	69,919		
1485	STEAM FITTER	A 827	91925	48,050- 52,161	6	392,110	6	392,110		
1495	OILER	A 827	91628	52,388- 52,388	2	127,326	2	127,326		
1496	OIL BURNER SPECIALIST	D 827	91237	39,496- 47,391	3	142,173	3	142,173		
1515	HIGH PRESSURE PLANT TENDE	A 827	91650	40,069- 41,593	9	467,544	9	467,544		
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 45,289	1	45,518	1	45,518		
1555	LETTERER	A 827	91825	40,468- 40,468	1	44,012	1	44,012		
1581	ELECTRICIAN'S HELPER	A 827	91722	32,192- 39,189	4	166,257	4	166,257		
1585	PAINTER	A 827	91830	49,786- 56,898	2	108,816	2	108,816		
1592	PROCUREMENT ANALYST	D 827	12158	33,234- 70,423	3	131,945	3	131,945		
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	30,234- 58,446	5	195,262	5	195,262		
1601	MAINTENANCE WORKER	A 827	90698	33,742- 36,561	8	341,930	8	341,930		
1605	STEAM FITTER'S HELPER	A 827	91926	31,516- 39,116	1	49,018	1	49,018		
1608	THERMOSTAT REPAIRER	A 827	91940	60,127- 60,127	1	66,064	1	66,064		

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

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										
1632	CLERICAL ASSOCIATE	D 827	10251	20,095-	44,319	1	33,101	1	33,101	
1671	SUPERVISOR OF IRONWORK	D 827	92376	76,869-	82,950	1	88,006	1	88,006	
1685	MOTOR VEHICLE OPERATOR	D 827	91212	32,424-	35,223	2	60,514	2	60,514	
1692	OFFICE MACHINE AIDE	D 827	11702	23,920-	33,700	1	29,639	1	29,639	
1746	CITY ATTENDANT	D 827	90647	26,276-	30,300	1	28,349	1	28,349	
	SUBTOTAL FOR OBJECT 001					169	10,052,056	169	10,052,056	
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL										
1830	SANITATION WORKER	A 827	70112	30,696-	48,996	1	48,996	1	48,996	
	SUBTOTAL FOR OBJECT 004					1	48,996	1	48,996	

POSITION SCHEDULE FOR U/A 104	170	10,101,052	170	10,101,052		
PLANNED INCREASES/(DECREASES)	3	178,254	9	534,762	6	356,508
TOTAL FOR U/A 104	173	10,279,306	179	10,635,814	6	356,508

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

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP M E									
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	6,957,437	120	7,110,131		4	152,694
SUBTOTAL FOR F/T SALARIED			116	6,957,437	120	7,110,131		4	152,694
03 UNSALARIED		031 UNSALARIED		79,000		79,000			
SUBTOTAL FOR UNSALARIED				79,000		79,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,541		25,541			11,000
		042 LONGEVITY DIFFERENTIAL		63,162		85,162			22,000
		043 SHIFT DIFFERENTIAL		51,241		81,241			30,000
		047 OVERTIME		268,913		268,913			
		061 SUPPER MONEY		28		28			
SUBTOTAL FOR ADD GRS PAY				397,885		460,885			63,000
SUBTOTAL FOR BUDGET CODE 1501			116	7,434,322	120	7,650,016		4	215,694
BUDGET CODE: 1507 MOTOR EQUIP- FISCAL ADMINISTRATION - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,495	2	100,495			
SUBTOTAL FOR F/T SALARIED			2	100,495	2	100,495			
SUBTOTAL FOR BUDGET CODE 1507			2	100,495	2	100,495			
BUDGET CODE: 1517 MILLING PROGRAM - IFA - BME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,014,639	11	1,014,639			
SUBTOTAL FOR F/T SALARIED			11	1,014,639	11	1,014,639			
SUBTOTAL FOR BUDGET CODE 1517			11	1,014,639	11	1,014,639			
BUDGET CODE: 1521 BORO SHOPS AND GARAGES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	503	29,077,541	497	29,215,621		6-	138,080
SUBTOTAL FOR F/T SALARIED			503	29,077,541	497	29,215,621		6-	138,080
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		604,260		604,260			
		042 LONGEVITY DIFFERENTIAL		27,244		27,244			
		043 SHIFT DIFFERENTIAL		1,110,433		1,080,433			30,000-
		045 HOLIDAY PAY		123,170		123,170			

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		047 OVERTIME		984,174		1,121,158		136,984	
		056 EARLY RET. TERMINAL LEAVE.....		826,848				826,848-	
		061 SUPPER MONEY		122		122			
		SUBTOTAL FOR ADD GRS PAY		3,676,251		2,956,387		719,864-	
		SUBTOTAL FOR BUDGET CODE 1521	503	32,753,792	497	32,172,008	6-	581,784-	
BUDGET CODE: 1541 BME-CENTRAL REPAIR SHOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	8,888,481	145	8,806,417		82,064-	
		SUBTOTAL FOR F/T SALARIED	145	8,888,481	145	8,806,417		82,064-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,986		37,986		12,000	
		042 LONGEVITY DIFFERENTIAL		41,512		41,512			
		043 SHIFT DIFFERENTIAL		162,881		162,881			
		047 OVERTIME		291,755		341,625		49,870	
		061 SUPPER MONEY		50		50			
		SUBTOTAL FOR ADD GRS PAY		522,184		584,054		61,870	
		SUBTOTAL FOR BUDGET CODE 1541	145	9,410,665	145	9,390,471		20,194-	
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	777	50,713,913	775	50,327,629	2-	386,284-	
		TOTAL FOR BUREAU OF MOTOR EQUIP	777	50,713,913	775	50,327,629	2-	386,284-	

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	777	50,713,913	775	50,327,629	386,284-
FINANCIAL PLAN SAVINGS				17,199-	17,199-
APPROPRIATION	777	50,713,913	775	50,310,430	403,483-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		49,570,489		49,493,798	76,691-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,115,134		816,632	298,502-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		28,290			28,290-
<b>TOTAL</b>		<b>50,713,913</b>		<b>50,310,430</b>	<b>403,483-</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

		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										
1046	COMPUTER OPERATIONS MANAG	D 827	10074	44,492-144,150	1	79,792	1	79,792		
1095	DEPUTY DIRECTOR OF MOTOR	D 827	9525A	33,000-113,500	1	92,075	1	92,075		
1123	COMPUTER SPECIALIST(SOFTW	D 827	13632	66,489- 96,620	4	272,923	4	272,923		
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	41,368- 79,096	1	49,674	1	49,674		
1132	DEPUTY DIRECTOR OF MOTOR	D 827	95251	101,363-109,067	4	431,957	4	431,957		
1133	ADMINISTRATIVE MANAGER	D 827	10025	44,492-144,150	1	87,324	1	87,324		
1134	DIRECTOR OF MOTOR EQUIPME	D 827	95252	44,492-144,150	1	143,049	1	143,049		
1136	COMPUTER ASSOCIATE (OPERA	D 827	13621	41,566- 79,096	1	68,345	1	68,345		
1147	COMPUTER SPECIALIST (OPER	D 827	13622	62,169- 84,385	1	67,143	1	67,143		
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	47,604- 74,118	1	72,065	1	72,065		
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 74,118	11	662,435	11	662,435		
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	58,033- 69,000	8	681,808	8	681,808		
1195	SUPERVISOR OF MECHANICS(M	D 827	92575	58,033- 69,000	51	4,528,674	51	4,528,674		
1215	SENIOR AUTOMOTIVE SPECIAL	D 827	20131	60,565- 77,189	1	68,045	1	68,045		
1270	WELDER	D 827	92355	49,506- 49,506	27	1,715,520	27	1,715,520		
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	38,205- 62,842	5	201,360	5	201,360		
1310	SHEET METAL WORKER	A 827	92340	48,361- 53,933	2	131,836	2	131,836		
1321	ELECTRICIAN (AUTOMOBILE)	D 827	91719	55,269- 55,269	48	2,892,464	48	2,892,464		
1325	AUTO MACHINIST	D 827	92505	55,269- 55,269	12	723,114	12	723,114		
1330	AUTO MECHANIC	D 827	92510	51,114- 55,269	452	27,237,374	452	27,237,374		
1331	METAL WORK MECHANIC	D 827	91225	57,386- 59,133	13	883,038	13	883,038		
1335	AUTO MECHANIC (DIESEL)	D 827	92511	55,269- 55,269	24	1,446,231	24	1,446,231		
1340	MACHINIST	D 827	92610	51,114- 55,269	8	482,076	8	482,076		
1346	BLACKSMITH	D 827	92305	73,331- 73,331	18	1,451,869	18	1,451,869		
1380	MACHINIST'S HELPER	D 827	92611	49,820- 52,200	1	56,898	1	56,898		
1417	BOILERMAKER	A 827	90751	73,331- 73,331	1	80,659	1	80,659		
1430	STAFF ANALYST	D 827	12626	43,612- 56,401	4	182,107	4	182,107		
1438	STAFF ANALYST TRAINEE	D 827	12749	34,170- 41,002	1	29,713	1	29,713		
1465	CARRIAGE UPHOLSTERER	A 827	90706	45,999- 45,999	1	50,091	1	50,091		
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 45,289	2	91,036	2	91,036		
1590	RUBBER TIRE REPAIRER	D 827	90736	38,628- 38,628	7	294,073	7	294,073		
1592	PROCUREMENT ANALYST	D 827	12158	33,234- 70,423	4	150,566	4	150,566		
1597	STOCK WORKER	D 827	12200	25,428- 37,113	10	302,045	10	302,045		
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	30,234- 58,446	12	467,576	12	467,576		
1631	CLERICAL AIDE	D 827	10250	23,920- 28,971	3	75,623	3	75,623		
1632	CLERICAL ASSOCIATE	D 827	11703	23,382- 30,689	18	588,659	18	588,659		
1647	CITY RESEARCH SCIENTIST	D 827	21744	57,775- 99,217	1	68,532	1	68,532		
1670	SENIOR AUTOMOTIVE SERVICE	D 827	92509	32,388- 36,494	7	224,550	7	224,550		
1671	SUPERVISOR OF IRONWORK	D 827	92376	76,869- 82,950	2	176,012	2	176,012		
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	32,424- 35,223	3	105,755	3	105,755		
1692	OFFICE MACHINE AIDE	D 827	11702	23,920- 33,700	1	20,800	1	20,800		



EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

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								
1746	CITY ATTENDANT	D 827	90647	26,276- 30,300	2	52,552	2	52,552	
	SUBTOTAL FOR OBJECT 001				776	47,487,438	776	47,487,438	
POSITION SCHEDULE FOR U/A 105					776	47,487,438	776	47,487,438	
PLANNED INCREASES/(DECREASES)					1	61,195	-1	-61,195	-2 -122,390
TOTAL FOR U/A 105					777	47,548,633	775	47,426,243	-2 -122,390

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

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1004 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL		5,000		5,000		
		856001	10F MOTOR VEHICLE FUEL		20,000		20,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		64,101		64,101		
		100	SUPPLIES + MATERIALS - GENERAL		106,324		103,653		2,671-
		101	PRINTING SUPPLIES		14,000		15,000		1,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		641,280		700,000		58,720
		106	MOTOR VEHICLE FUEL		17,504,629		20,780,340		3,275,711
		107	MEDICAL,SURGICAL & LAB SUPPLY		10,000		10,000		
		109	FUEL OIL		2,270,771		3,409,515		1,138,744
		117	POSTAGE		25,000		150,000		125,000
		169	MAINTENANCE SUPPLIES		10,000		10,000		
		170	CLEANING SUPPLIES		9,630		10,000		370
		199	DATA PROCESSING SUPPLIES		150,000		150,000		
			SUBTOTAL FOR SUPPLYS&MATL		20,830,735		25,427,609		4,596,874
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,293		50,000		28,707
			302 TELECOMMUNICATIONS EQUIPMENT		174,000		50,000		124,000-
			305 MOTOR VEHICLES		103,284				103,284-
			307 MEDICAL,SURGICAL & LAB EQUIP		1,000		1,000		
			314 OFFICE FURITURE		31,000		10,000		21,000-
			315 OFFICE EQUIPMENT		25,000		10,000		15,000-
			332 PURCH DATA PROCESSING EQUIPT		220,000		225,000		5,000
			337 BOOKS-OTHER		60,500		55,000		5,500-
			SUBTOTAL FOR PROPTY&EQUIP		636,077		401,000		235,077-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,857,645		2,857,645		
		042001	40X CONTRACTUAL SERVICES-GENERAL		5,832				5,832-
		127001	40X CONTRACTUAL SERVICES-GENERAL		6,400				6,400-
		801001	40X CONTRACTUAL SERVICES-GENERAL		125,000				125,000-
		816001	40X CONTRACTUAL SERVICES-GENERAL		126,000		126,000		
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		6,136		6,136		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		23,789		40,000		16,211
		402	TELEPHONE & OTHER COMMUNICATNS		10,030		10,000		30-
		403	OFFICE SERVICES		20,000		25,000		5,000
		806001	41D RENTALS - LAND BLDGS & STRUCTS		1,800				1,800-
		412	RENTALS OF MISC.EQUIP		125,000		95,000		30,000-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			414 RENTALS - LAND BLDGS & STRUCTS		8,344,545		8,634,596		290,051
			417 ADVERTISING		45,000		50,000		5,000
	856001	42C	HEAT LIGHT & POWER		14,248,890		15,700,642		1,451,752
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		2,000		10,000-
			453 OVERNIGHT TRVL EXP-GENERAL		14,000		8,000		6,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		14,623		2,000		12,623-
			SUBTOTAL FOR OTHR SER&CHR		25,986,690		27,557,019		1,570,329
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	3	75,960	3	6,488		69,472-
		602	TELECOMMUNICATIONS MAINT	2	151,342	2	140,000		11,342-
		608	MAINT & REP GENERAL	1	16,000	1	8,000		8,000-
		612	OFFICE EQUIPMENT MAINTENANCE	20	80,500	20	75,000		5,500-
		613	DATA PROCESSING EQUIPMENT	2	40,000	2	15,000		25,000-
		615	PRINTING CONTRACTS	1	10,000	1	15,000		5,000
		622	TEMPORARY SERVICES	2	766,500	2	350,000		416,500-
		624	CLEANING SERVICES	1	7,000	1	9,000		2,000
		671	TRAINING PRGM CITY EMPLOYEES	1	42,000	1	12,000		30,000-
		676	MAINT & OPER OF INFRASTRUCTURE			3	85,000	3	85,000
		682	PROF SERV LEGAL SERVICES		5,000				5,000-
		684	PROF SERV COMPUTER SERVICES	1	200,000	1	280,000		80,000
		686	PROF SERV OTHER	1	1,209,609	1	1,825,000		615,391
			SUBTOTAL FOR CNTRCTL SVCS	35	2,603,911	38	2,820,488	3	216,577
70			FXD MIS CHGS						
		719	JUDGEMENTS AND CLAIMS		59,820		100		59,720-
		732	MISCELLANEOUS AWARDS		5,000		5,000		
		735	PAYMTS FR CULT PROGS /SERVICES		22,500		1,500		21,000-
	856001	79D	TRAINING CITY EMPLOYEES		8,000		8,000		
			SUBTOTAL FOR FXD MIS CHGS		95,320		14,600		80,720-
			SUBTOTAL FOR BUDGET CODE 1004	35	50,152,733	38	56,220,716	3	6,067,983
			BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM						
10			SUPPLYS&MATL						
		106	MOTOR VEHICLE FUEL		420,850		362,000		58,850-
			SUBTOTAL FOR SUPPLYS&MATL		420,850		362,000		58,850-
			SUBTOTAL FOR BUDGET CODE 1044		420,850		362,000		58,850-
			BUDGET CODE: 1774 YEAR 200 PROJECT-OTPS						
10			SUPPLYS&MATL						
		199	DATA PROCESSING SUPPLIES		39,000				39,000-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				39,000			39,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	6,092		1-	6,092-
		684 PROF SERV COMPUTER SERVICES	1	255,927		1-	255,927-
SUBTOTAL FOR CNTRCTL SVCS			2	262,019		2-	262,019-
SUBTOTAL FOR BUDGET CODE 1774			2	301,019		2-	301,019-
TOTAL FOR EXECUTIVE MANAGEMENT			37	50,874,602	38		5,708,114
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1294 ENFORCEMENT OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,948		7,180	768-
		100 SUPPLIES + MATERIALS - GENERAL		46,746		43,342	3,404-
		101 PRINTING SUPPLIES		8,310		6,500	1,810-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		21,310		7,000	14,310-
		117 POSTAGE		61,693		178,813	117,120
		169 MAINTENANCE SUPPLIES		3,300			3,300-
		199 DATA PROCESSING SUPPLIES		6,138		2,500	3,638-
SUBTOTAL FOR SUPPLYS&MATL				155,445		245,335	89,890
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		131,716		1,127	130,589-
		302 TELECOMMUNICATIONS EQUIPMENT		10,479		1,000	9,479-
		305 MOTOR VEHICLES		985,600			985,600-
		314 OFFICE FURITURE		31,400		5,500	25,900-
		315 OFFICE EQUIPMENT		7,036		2,000	5,036-
		332 PURCH DATA PROCESSING EQUIPT		43,496		7,500	35,996-
		337 BOOKS-OTHER		870		200	670-
SUBTOTAL FOR PROPTY&EQUIP				1,210,597		17,327	1,193,270-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,665		7,000	6,665-
		402 TELEPHONE & OTHER COMMUNICATNS		800		800	
		403 OFFICE SERVICES		12,361		23,000	10,639
		412 RENTALS OF MISC.EQUIP		52,523		36,000	16,523-
		413 RENTAL-DATA PROCESSING EQUIP		1,000		1,000	
		417 ADVERTISING		2,500		2,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,000		12,000	6,000-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

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		100		100		
			SUBTOTAL FOR OTHER SER&CHR		100,949		82,400		18,549-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		5,212				5,212-
		602	TELECOMMUNICATIONS MAINT			1	400	1	400
		608	MAINT & REP GENERAL	1	500	1	500		
		612	OFFICE EQUIPMENT MAINTENANCE	7	4,800	7	4,000		800-
		624	CLEANING SERVICES		4,493				4,493-
		671	TRAINING PRGM CITY EMPLOYEES	1	16,070	1	500		15,570-
		682	PROF SERV LEGAL SERVICES		2,140				2,140-
		684	PROF SERV COMPUTER SERVICES	1	10,300	1	5,000		5,300-
			SUBTOTAL FOR CNTRCTL SVCS	10	43,515	11	10,400	1	33,115-
			SUBTOTAL FOR BUDGET CODE 1294	10	1,510,506	11	355,462	1	1,155,044-
			TOTAL FOR ENFORCEMENT	10	1,510,506	11	355,462	1	1,155,044-
RESPONSIBILITY CENTER: 1005 ADMINISTRATION									
BUDGET CODE: 1084 MANAGEMENT INFORMATION SERVICE									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,268		1,268		
		100	SUPPLIES + MATERIALS - GENERAL		9,225		9,225		
		101	PRINTING SUPPLIES				600		600
		117	POSTAGE		119		319		200
		169	MAINTENANCE SUPPLIES		467		467		
		199	DATA PROCESSING SUPPLIES		116,565		354,150		237,585
			SUBTOTAL FOR SUPPLYS&MATL		127,644		366,029		238,385
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,000		3,000		
		302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		314	OFFICE FURITURE		2,200				2,200-
		315	OFFICE EQUIPMENT		10,000		10,000		
		332	PURCH DATA PROCESSING EQUIPT		109,987		16,000		93,987-
		337	BOOKS-OTHER		901		801		100-
			SUBTOTAL FOR PROPTY&EQUIP		127,088		30,801		96,287-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		14,000		3,000		11,000-
		402	TELEPHONE & OTHER COMMUNICATNS		807		6,000		5,193

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
			412 RENTALS OF MISC.EQUIP		6,550		6,550	
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,600			1,600-
			SUBTOTAL FOR OTHR SER&CHR		22,957		15,550	7,407-
60			CNTRCTL SVCS					
			602 TELECOMMUNICATIONS MAINT		5,193			5,193-
			608 MAINT & REP GENERAL	1	1,440	1	1,440	
			612 OFFICE EQUIPMENT MAINTENANCE		885			885-
			671 TRAINING PRGM CITY EMPLOYEES		5,600		6,092	492
			684 PROF SERV COMPUTER SERVICES		14,549		164,476	149,927
			686 PROF SERV OTHER	1	900	1	24,887	23,987
			SUBTOTAL FOR CNTRCTL SVCS	2	28,567	2	196,895	168,328
			SUBTOTAL FOR BUDGET CODE 1084	2	306,256	2	609,275	303,019
			TOTAL FOR ADMINISTRATION	2	306,256	2	609,275	303,019
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR								
BUDGET CODE: 1014 RESOURCE RECOVERY								
10			SUPPLYS&MATL 856001					
			10X SUPPLIES + MATERIALS - GENERAL		3,786		3,786	
			100 SUPPLIES + MATERIALS - GENERAL		18,859		9,859	9,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		200,000			200,000-
			117 POSTAGE		11,265		15,000	3,735
			199 DATA PROCESSING SUPPLIES		11,300		5,300	6,000-
			SUBTOTAL FOR SUPPLYS&MATL		245,210		33,945	211,265-
30			PROPTY&EQUIP					
			302 TELECOMMUNICATIONS EQUIPMENT		2,187			2,187-
			305 MOTOR VEHICLES		76,120			76,120-
			314 OFFICE FURITURE		4,684		1,000	3,684-
			315 OFFICE EQUIPMENT		1,813		3,650	1,837
			332 PURCH DATA PROCESSING EQUIPT		7,684		7,650	34-
			337 BOOKS-OTHER		2,121		5,100	2,979
			SUBTOTAL FOR PROPTY&EQUIP		94,609		17,400	77,209-
40			OTHR SER&CHR					
			400 CONTRACTUAL SERVICES-GENERAL		240			240-
			402 TELEPHONE & OTHER COMMUNICATNS		1,299		2,400	1,101
			403 OFFICE SERVICES		295		2,000	1,705
			412 RENTALS OF MISC.EQUIP		17,706		15,370	2,336-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING				5,030		5,030
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,100		7,100		
			452 NON OVERNIGHT TRVL EXP-SPECIAL				600		600
			453 OVERNIGHT TRVL EXP-GENERAL				100		100
			SUBTOTAL FOR OTHR SER&CHR		26,640		32,600		5,960
60			600 CONTRACTUAL SERVICES GENERAL	4	142,493	4	410,705		268,212
			602 TELECOMMUNICATIONS MAINT		4,833		1,000		3,833-
			612 OFFICE EQUIPMENT MAINTENANCE	3	4,259	3	4,500		241
			613 DATA PROCESSING EQUIPMENT	1	2,500	1	3,000		500
			615 PRINTING CONTRACTS				19,903	1	19,903
			622 TEMPORARY SERVICES	1	11,072	1	16,400		5,328
			624 CLEANING SERVICES		3,537				3,537-
			671 TRAINING PRGM CITY EMPLOYEES			1	700	1	700
			684 PROF SERV COMPUTER SERVICES		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS	9	173,694	11	456,208	2	282,514
			SUBTOTAL FOR BUDGET CODE 1014	9	540,153	11	540,153	2	
			BUDGET CODE: 1024 OPER SUP ENG-IFA						
			10 SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		250,000		250,000		
			SUBTOTAL FOR SUPPLYS&MATL		250,000		250,000		
			SUBTOTAL FOR BUDGET CODE 1024		250,000		250,000		
			TOTAL FOR SUPPORT OPERATIONS ENGR	9	790,153	11	790,153	2	
			RESPONSIBILITY CENTER: 1032 LOT CLEANING						
			BUDGET CODE: 1054 NEIGH CLEAN-UP - OTPS						
			10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		33,626		23,626		10,000-
			100 SUPPLIES + MATERIALS - GENERAL		14,676		14,776		100
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,728		2,000		728-
			109 FUEL OIL		26,000		26,000		
			117 POSTAGE		100				100-
			169 MAINTENANCE SUPPLIES		5,629				5,629-
			170 CLEANING SUPPLIES		2,850				2,850-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-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		2,472		2,000	472-
		SUBTOTAL FOR SUPPLYS&MATL		88,081		68,402	19,679-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,166		17,516	6,650-
		315 OFFICE EQUIPMENT		1,612		1,612	
		332 PURCH DATA PROCESSING EQUIPT		1,924		13,124	11,200
		SUBTOTAL FOR PROPTY&EQUIP		27,702		32,252	4,550
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		31,555		31,555	
		400 CONTRACTUAL SERVICES-GENERAL		300,000		300,000	
		402 TELEPHONE & OTHER COMMUNICATNS		300		5,300	5,000
		403 OFFICE SERVICES		300		300	
		412 RENTALS OF MISC.EQUIP		42,000		42,000	
		414 RENTALS - LAND BLDGS & STRUCTS		221,451		227,983	6,532
		SUBTOTAL FOR OTHR SER&CHR		595,606		607,138	11,532
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,629	629
		602 TELECOMMUNICATIONS MAINT		5,000			5,000-
		608 MAINT & REP GENERAL	1	5,500	1	20,000	14,500
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000	
		619 SECURITY SERVICES	2	346,592	2	346,592	
		684 PROF SERV COMPUTER SERVICES		1,950		1,950	
		SUBTOTAL FOR CNTRCTL SVCS	5	361,042	5	371,171	10,129
		SUBTOTAL FOR BUDGET CODE 1054	5	1,072,431	5	1,078,963	6,532
BUDGET CODE: 1064 Vacant Lot Cleaning - Waste Disposal							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000		9,435,558	8,435,558
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000		9,435,558	8,435,558
		SUBTOTAL FOR BUDGET CODE 1064		1,000,000		9,435,558	8,435,558
TOTAL FOR LOT CLEANING			5	2,072,431	5	10,514,521	8,442,090

RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING

BUDGET CODE: 1304 LONG TERM EXPORT



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,296		4,034		1,738
		117	POSTAGE		1,790		1,790		
		199	DATA PROCESSING SUPPLIES		3,750		3,750		
		SUBTOTAL FOR SUPPLYS&MATL			7,836		9,574		1,738
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		679				679-
		314	OFFICE FURITURE		1,104				1,104-
		315	OFFICE EQUIPMENT		246		1,350		1,104
		332	PURCH DATA PROCESSING EQUIPT		938		2,516		1,578
		SUBTOTAL FOR PROPTY&EQUIP			2,967		3,866		899
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		100				100-
		402	TELEPHONE & OTHER COMMUNICATNS		320		320		
		403	OFFICE SERVICES		100				100-
		412	RENTALS OF MISC.EQUIP		4,907		4,240		667-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,300		500		800-
		454	OVERNIGHT TRVL EXP-SPECIAL		659				659-
		SUBTOTAL FOR OTHR SER&CHR			7,386		5,060		2,326-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		500		500		
		613	DATA PROCESSING EQUIPMENT		1,000		1,000		
		682	PROF SERV LEGAL SERVICES	1	3,630,425	1	2,430,425		1,200,000-
		684	PROF SERV COMPUTER SERVICES		311				311-
		SUBTOTAL FOR CNTRCTL SVCS		1	3,632,236	1	2,431,925		1,200,311-
		SUBTOTAL FOR BUDGET CODE 1304		1	3,650,425	1	2,450,425		1,200,000-
		TOTAL FOR SOLID WASTE MGMT AND PLANNING		1	3,650,425	1	2,450,425		1,200,000-
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS				64	59,204,373	68	71,302,552	4	12,098,179

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,552,987	59,204,373	18,854,939	71,302,552	12,098,179
FINANCIAL PLAN SAVINGS		2,397,501-			2,397,501
APPROPRIATION		56,806,872		71,302,552	14,495,680

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,765,938		68,611,589	14,845,651
OTHER CATEGORICAL		107,400			107,400-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		184,808			184,808-
FEDERAL - C.D.		2,072,431		2,078,963	6,532
FEDERAL - OTHER		5,445			5,445-
INTRA-CITY SALES		420,850		362,000	58,850-
<b>TOTAL</b>		<b>56,806,872</b>		<b>71,302,552</b>	<b>14,495,680</b>

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-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: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,307,000		2,307,000			
SUBTOTAL FOR F/T SALARIED				2,307,000		2,307,000			
03 UNSALARIED		031 UNSALARIED		1,200,771		1,682,851		482,080	
SUBTOTAL FOR UNSALARIED				1,200,771		1,682,851		482,080	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000			
		043 SHIFT DIFFERENTIAL		30,000		30,000			
		045 HOLIDAY PAY		5,000		5,000			
		047 OVERTIME		755,229		860,229		105,000	
		048 OVERTIME UNIFORM FORCES		10,250,663		12,492,571		2,241,908	
SUBTOTAL FOR ADD GRS PAY				11,050,892		13,397,800		2,346,908	
SUBTOTAL FOR BUDGET CODE 1601				14,558,663		17,387,651		2,828,988	
TOTAL FOR CHARTER MANDATED SNOW BUDGET				14,558,663		17,387,651		2,828,988	
TOTAL FOR SNOW BUDGET-PS				14,558,663		17,387,651		2,828,988	

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		14,558,663		17,387,651	2,828,988
FINANCIAL PLAN SAVINGS				46	46
APPROPRIATION		14,558,663		17,387,697	2,829,034

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	14,558,663	17,387,697	2,829,034
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>14,558,663</b>	<b>17,387,697</b>	<b>2,829,034</b>

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

					MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING											
BUDGET CODE: 2994 WASTE PREVENTION, REUSE & RECYCLING											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			26,000			77,000		51,000
			101 PRINTING SUPPLIES						10,000		10,000
			117 POSTAGE			6,000			50,000		44,000
			169 MAINTENANCE SUPPLIES			1,000					1,000-
			199 DATA PROCESSING SUPPLIES			35,000			75,000		40,000
		SUBTOTAL FOR SUPPLYS&MATL				68,000			212,000		144,000
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,680			65,680		60,000
			302 TELECOMMUNICATIONS EQUIPMENT						10,000		10,000
			305 MOTOR VEHICLES			95,150			100,000		4,850
			314 OFFICE FURITURE			25,000			25,000		
			315 OFFICE EQUIPMENT						10,000		10,000
			332 PURCH DATA PROCESSING EQUIPT			35,000			25,000		10,000-
			337 BOOKS-OTHER			5,000			5,000		
		SUBTOTAL FOR PROPTY&EQUIP				165,830			240,680		74,850
40		OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL			80,000					80,000-
			042001 40X CONTRACTUAL SERVICES-GENERAL								
			126001 40X CONTRACTUAL SERVICES-GENERAL			881,782			180,000		701,782-
			801001 40X CONTRACTUAL SERVICES-GENERAL								
			846001 40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			15,384,350			13,530,240		1,854,110-
			402 TELEPHONE & OTHER COMMUNICATNS						2,500		2,500
			403 OFFICE SERVICES			1,000					1,000-
			412 RENTALS OF MISC.EQUIP			18,413			25,000		6,587
			417 ADVERTISING						76,000		76,000
			427 DATA PROCESSING SERVICES						10,000		10,000
			431 LEASING OF MISC EQUIP						15,000		15,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			12,000			10,000		2,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			631			1,500		869
			454 OVERNIGHT TRVL EXP-SPECIAL			5,679					5,679-
		SUBTOTAL FOR OTHR SER&CHR				16,383,855			13,850,240		2,533,615-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,150			785,974		782,824
			602 TELECOMMUNICATIONS MAINT			144,750			100,000		44,750-
			608 MAINT & REP GENERAL						10,000		10,000
			612 OFFICE EQUIPMENT MAINTENANCE	1		6,000	1		8,000		2,000
			613 DATA PROCESSING EQUIPMENT	1		5,000				1-	5,000-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		615 PRINTING CONTRACTS	1	1,100,000	1	1,100,000			
		622 TEMPORARY SERVICES	1	45,389	1	100,000			54,611
		624 CLEANING SERVICES		4,820					4,820-
		671 TRAINING PRGM CITY EMPLOYEES	1	7,000	1	17,000			10,000
		684 PROF SERV COMPUTER SERVICES	1	10,000			1-		10,000-
		686 PROF SERV OTHER	1	6,497,440	1	7,335,700			838,260
		SUBTOTAL FOR CNTRCTL SVCS	7	7,823,549	5	9,456,674	2-		1,633,125
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		120					120-
		SUBTOTAL FOR FXD MIS CHGS		120					120-
		SUBTOTAL FOR BUDGET CODE 2994	7	24,441,354	5	23,759,594	2-		681,760-
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	7	24,441,354	5	23,759,594	2-		681,760-
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		185,493		196,000			10,507
		100 SUPPLIES + MATERIALS - GENERAL		999,122		509,488			489,634-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		57		2,058			2,001
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,000			1,000
		117 POSTAGE		100					100-
		169 MAINTENANCE SUPPLIES		16,188		25,000			8,812
		170 CLEANING SUPPLIES		116,408		245,000			128,592
		199 DATA PROCESSING SUPPLIES		145,000		70,000			75,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,462,368		1,048,546			413,822-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		127,000		50,000			77,000-
		305 MOTOR VEHICLES		1,191,894		1,191,894			
		314 OFFICE FURITURE		42,400		35,000			7,400-
		315 OFFICE EQUIPMENT		13,800		10,000			3,800-
		332 PURCH DATA PROCESSING EQUIPT		89,556		30,000			59,556-
		337 BOOKS-OTHER		1,000		1,800			800
		SUBTOTAL FOR PROPTY&EQUIP		1,465,650		1,318,694			146,956-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		352,925		615,000			262,075
		402 TELEPHONE & OTHER COMMUNICATNS		322		11,000			10,678

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		494,818		42,000		452,818-
			412 RENTALS OF MISC.EQUIP		124,161		190,000		65,839
			414 RENTALS - LAND BLDGS & STRUCTS		75,010		75,010		
			451 NON OVERNIGHT TRVL EXP-GENERAL		88,185		86,085		2,100-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		2,000,958		2,300,000		299,042
			454 OVERNIGHT TRVL EXP-SPECIAL		3,041				3,041-
			SUBTOTAL FOR OTHR SER&CHR		3,140,420		3,320,095		179,675
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,950	1	15,000		12,050
			602 TELECOMMUNICATIONS MAINT	1	68,179	1	91,000		22,821
			608 MAINT & REP GENERAL	1	154,270	1	200,000		45,730
			612 OFFICE EQUIPMENT MAINTENANCE		12,906				12,906-
			619 SECURITY SERVICES	1	424,085	1	424,085		
			624 CLEANING SERVICES	1	51,000	1	30,000		21,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	2,000	1	2,000		
			684 PROF SERV COMPUTER SERVICES		3,000				3,000-
			686 PROF SERV OTHER		330,000				330,000-
			SUBTOTAL FOR CNTRCTL SVCS	6	1,048,390	6	762,085		286,305-
70	FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		250		1,000		750
			SUBTOTAL FOR FXD MIS CHGS		250		1,000		750
			SUBTOTAL FOR BUDGET CODE 1214	6	7,117,078	6	6,450,420		666,658-
BUDGET CODE: 1284 WORK EXPERIENCE PROGRAM									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000		
			100 SUPPLIES + MATERIALS - GENERAL		396,231		380,835		15,396-
			169 MAINTENANCE SUPPLIES		16,000		9,834		6,166-
			170 CLEANING SUPPLIES		2,688		9,000		6,312
			SUBTOTAL FOR SUPPLYS&MATL		489,919		474,669		15,250-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,000				8,000-
			302 TELECOMMUNICATIONS EQUIPMENT		750				750-
			SUBTOTAL FOR PROPTY&EQUIP		8,750				8,750-
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		
			SUBTOTAL FOR OTHR SER&CHR		600		600		
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	9,000	1	9,000		

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		619 SECURITY SERVICES		45,000		53,000	8,000
		622 TEMPORARY SERVICES				16,000	16,000
		624 CLEANING SERVICES	1	4,000	1	4,000	
		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	68,000	2	92,000	24,000
		SUBTOTAL FOR BUDGET CODE 1284	2	567,269	2	567,269	
		TOTAL FOR CLEANING & COLL EXEC MGMT	8	7,684,347	8	7,017,689	666,658-
		TOTAL FOR CLEANING & COLLECTION-OTPS	15	32,125,701	13	30,777,283	2- 1,348,418-



EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,222,275	32,125,701	451,000	30,777,283	1,348,418-
FINANCIAL PLAN SAVINGS APPROPRIATION		32,125,701		30,777,283	1,348,418-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,659,108		30,617,848	1,041,260-
OTHER CATEGORICAL		307,158			307,158-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		159,435		159,435	
TOTAL		32,125,701		30,777,283	1,348,418-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION										
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		66,365			66,365		
			100 SUPPLIES + MATERIALS - GENERAL		89,245			145,684		56,439
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,027,936			50,000		977,936-
			107 MEDICAL,SURGICAL & LAB SUPPLY		5,000			3,000		2,000-
			117 POSTAGE		8,896			17,000		8,104
			169 MAINTENANCE SUPPLIES		3,210			50,000		46,790
			170 CLEANING SUPPLIES		5,437					5,437-
			199 DATA PROCESSING SUPPLIES		20,000			30,000		10,000
			SUBTOTAL FOR SUPPLYS&MATL		1,226,089			362,049		864,040-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000			40,000		20,000
			302 TELECOMMUNICATIONS EQUIPMENT		1,537			4,000		2,463
			304 MOTOR VEHICLE EQUIPMENT					5,000		5,000
			305 MOTOR VEHICLES		50,772			50,000		772-
			307 MEDICAL,SURGICAL & LAB EQUIP		8,000					8,000-
			314 OFFICE FURITURE		5,000			5,000		
			315 OFFICE EQUIPMENT		9,000			24,000		15,000
			319 SECURITY EQUIPMENT					21,000		21,000
			332 PURCH DATA PROCESSING EQUIPT		87,000			30,000		57,000-
			337 BOOKS-OTHER		89			2,000		1,911
			SUBTOTAL FOR PROPTY&EQUIP		181,398			181,000		398-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		101,239			220,000		118,761
			402 TELEPHONE & OTHER COMMUNICATNS		2,000			7,000		5,000
			403 OFFICE SERVICES		4,976			10,000		5,024
			412 RENTALS OF MISC.EQUIP		955,425			1,200,000		244,575
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,230			26,230		25,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000			21,000		10,000
			453 OVERNIGHT TRVL EXP-GENERAL		2,500			2,500		
			454 OVERNIGHT TRVL EXP-SPECIAL		8,510			22,500		13,990
			SUBTOTAL FOR OTHR SER&CHR		1,086,880			1,509,230		422,350
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	25,000	1		100,000		75,000
			602 TELECOMMUNICATIONS MAINT	1	15,859	1		35,000		19,141
			608 MAINT & REP GENERAL	14	584,841	14		958,841		374,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	23,792	1		30,000		6,208
			619 SECURITY SERVICES	1	500,000	1		586,000		86,000
			624 CLEANING SERVICES	1	4,143	1		5,000		857

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		671 TRAINING PRGM CITY EMPLOYEES	1	17,142	1	20,000	2,858
		676 MAINT & OPER OF INFRASTRUCTURE	1	47,500	1	70,000	22,500
		684 PROF SERV COMPUTER SERVICES	1	89,800	1	15,000	74,800-
		686 PROF SERV OTHER	1	219,686	1	150,000	69,686-
		SUBTOTAL FOR CNTRCTL SVCS	23	1,527,763	23	1,969,841	442,078
		SUBTOTAL FOR BUDGET CODE 1114	23	4,022,130	23	4,022,120	10-
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	23	4,022,130	23	4,022,120	10-
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING							
BUDGET CODE: 1174 MILLING PROGRAM BWD - IFA							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,000		50,000	18,000
		169 MAINTENANCE SUPPLIES				50,000	50,000
		SUBTOTAL FOR SUPPLYS&MATL		32,000		100,000	68,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		200,000		100,000	100,000-
		319 SECURITY EQUIPMENT				50,000	50,000
		332 PURCH DATA PROCESSING EQUIPT		18,000			18,000-
		SUBTOTAL FOR PROPTY&EQUIP		218,000		150,000	68,000-
		SUBTOTAL FOR BUDGET CODE 1174		250,000		250,000	
		TOTAL FOR MARINE UNLOADING		250,000		250,000	
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN							
BUDGET CODE: 1124 CONTRACT MGMT NON CITY DIS POS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		4,726,269		43,500	4,682,769-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000			5,000-
		117 POSTAGE		5,000		5,000	
		169 MAINTENANCE SUPPLIES		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		3,650		3,650	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-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 SUPPLYS&MATL					4,746,919			57,150	4,689,769-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000				10,000	5,000
		305 MOTOR VEHICLES		120,000				120,000	
		314 OFFICE FURITURE		40,000				40,000	
		315 OFFICE EQUIPMENT		15,000				30,000	15,000
		332 PURCH DATA PROCESSING EQUIPT		28,000				30,000	2,000
SUBTOTAL FOR PROPTY&EQUIP					208,000			230,000	22,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,000				8,000	
		402 TELEPHONE & OTHER COMMUNICATNS		1,000				1,000	
		403 OFFICE SERVICES		10,000				10,000	
		412 RENTALS OF MISC.EQUIP		5,000				5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000	
SUBTOTAL FOR OTHR SER&CHR					34,000			34,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	257,799,206					3- 257,799,206-
		602 TELECOMMUNICATIONS MAINT	1	2,000	1			2,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	10,000	1			10,000	
		620 WASTE DISPOSAL			3			268,719,515	3 268,719,515
		622 TEMPORARY SERVICES		46,602					46,602-
		684 PROF SERV COMPUTER SERVICES		5,000					5,000-
SUBTOTAL FOR CNTRCTL SVCS				5	257,862,808	5		268,731,515	10,868,707
SUBTOTAL FOR BUDGET CODE 1124				5	262,851,727	5		269,052,665	6,200,938
TOTAL FOR CLEAN + COLLECTION ADMIN				5	262,851,727	5		269,052,665	6,200,938

RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING

BUDGET CODE: 1904 SOLID WASTE MANAGEMENT

10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,000				27,000	
		101 PRINTING SUPPLIES		10,000				10,000	
		117 POSTAGE		5,000				5,000	
		199 DATA PROCESSING SUPPLIES		20,000				20,000	
SUBTOTAL FOR SUPPLYS&MATL					62,000			62,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		35,000				35,000	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
			314 OFFICE FURITURE		40,000		40,000		
			315 OFFICE EQUIPMENT		30,000		30,000		
			332 PURCH DATA PROCESSING EQUIPT		40,000		40,000		
			337 BOOKS-OTHER		1,500		1,500		
			SUBTOTAL FOR PROPTY&EQUIP		149,500		149,500		
40			400 CONTRACTUAL SERVICES-GENERAL		500,000		500,000		
			402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		2,000		2,000		
			417 ADVERTISING		25,000		25,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			SUBTOTAL FOR OTHER SER&CHR		534,000		534,000		
60			600 CONTRACTUAL SERVICES GENERAL		1,041,412		1,570,303		528,891
			612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000		
			615 PRINTING CONTRACTS	1	30,000	1	30,000		
			622 TEMPORARY SERVICES	1	10,000	1	10,000		
			671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
			SUBTOTAL FOR CNTRCTL SVCS	2	1,096,412	2	1,625,303		528,891
70			735 PAYMTS FR CULT PROGS /SERVICES		7,000		7,000		
			SUBTOTAL FOR FXD MIS CHGS		7,000		7,000		
			SUBTOTAL FOR BUDGET CODE 1904	2	1,848,912	2	2,377,803		528,891
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION									
60			600 CONTRACTUAL SERVICES GENERAL		7,210,083		9,600,000		2,389,917
			SUBTOTAL FOR CNTRCTL SVCS		7,210,083		9,600,000		2,389,917
			SUBTOTAL FOR BUDGET CODE 1924		7,210,083		9,600,000		2,389,917
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE									
60			600 CONTRACTUAL SERVICES GENERAL		10,778,231		8,267,801		2,510,430-
			SUBTOTAL FOR CNTRCTL SVCS		10,778,231		8,267,801		2,510,430-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1934			10,778,231		8,267,801	2,510,430-
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL		2	19,837,226	2	20,245,604	408,378
TOTAL FOR WASTE DISPOSAL-OTPS		30	286,961,083	30	293,570,389	6,609,306

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71,365	286,961,083	71,365	293,570,389	6,609,306
FINANCIAL PLAN SAVINGS APPROPRIATION		286,961,083		293,570,389	6,609,306

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		267,940,709		293,320,389	25,379,680
OTHER CATEGORICAL		10			10-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		18,770,364			18,770,364-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		286,961,083		293,570,389	6,609,306

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		49,500		45,000		4,500-	
		100 SUPPLIES + MATERIALS - GENERAL		7,625		31,000		23,375	
		101 PRINTING SUPPLIES		4,729				4,729-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		113,000		112,000	
		117 POSTAGE		557		500		57-	
		169 MAINTENANCE SUPPLIES		933,204		956,164		22,960	
		170 CLEANING SUPPLIES		4,693		150,000		145,307	
		199 DATA PROCESSING SUPPLIES		9,000		30,000		21,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,010,308		1,325,664		315,356	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		414,484		252,123		162,361-	
		302 TELECOMMUNICATIONS EQUIPMENT		630		1,500		870	
		315 OFFICE EQUIPMENT		1,114		500		614-	
		332 PURCH DATA PROCESSING EQUIPT		12,500		20,000		7,500	
		337 BOOKS-OTHER		750		500		250-	
		SUBTOTAL FOR PROPTY&EQUIP		429,478		274,623		154,855-	
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000		3,937		2,937	
		412 RENTALS OF MISC.EQUIP		33,600		30,000		3,600-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,016		12,158		2,858-	
		454 OVERNIGHT TRVL EXP-SPECIAL		50				50-	
		SUBTOTAL FOR OTHR SER&CHR		49,666		46,095		3,571-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	18,200			1-	18,200-	
		622 TEMPORARY SERVICES	1	25,000			1-	25,000-	
		624 CLEANING SERVICES	11	160,368	11	235,305		74,937	
		671 TRAINING PRGM CITY EMPLOYEES	1	350			1-	350-	
		676 MAINT & OPER OF INFRASTRUCTURE	19	665,747	19	500,430		165,317-	
		684 PROF SERV COMPUTER SERVICES	1	5,000			1-	5,000-	
		SUBTOTAL FOR CNTRCTL SVCS	34	874,665	30	735,735	4-	138,930-	
		SUBTOTAL FOR BUDGET CODE 1414	34	2,364,117	30	2,382,117	4-	18,000	
BUDGET CODE: 1474 MILLING PROGRAM - IFA									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES				120,000		120,000	
		SUBTOTAL FOR SUPPLYS&MATL				120,000		120,000	



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

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		12,725				12,725-
	SUBTOTAL FOR PROPTY&EQUIP				12,725				12,725-
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		107,275				107,275-
	SUBTOTAL FOR CNTRCTL SVCS				107,275				107,275-
	SUBTOTAL FOR BUDGET CODE 1474				120,000		120,000		
TOTAL FOR BUILDING MANAGEMENT				34	2,484,117	30	2,502,117	4-	18,000
TOTAL FOR BUILDING MANAGEMENT-OTPS				34	2,484,117	30	2,502,117	4-	18,000

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,500	2,484,117	45,000	2,502,117	18,000
FINANCIAL PLAN SAVINGS APPROPRIATION		2,484,117		2,502,117	18,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,364,117		2,382,117	18,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		120,000		120,000	
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,484,117		2,502,117	18,000

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION										
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		80,212			135,212		55,000
			100 SUPPLIES + MATERIALS - GENERAL		218,000			238,000		20,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		11,378,367			13,395,167		2,016,800
			117 POSTAGE		3,600			3,600		
			169 MAINTENANCE SUPPLIES		889,000			860,000		29,000-
			199 DATA PROCESSING SUPPLIES		22,000			60,000		38,000
	SUBTOTAL FOR SUPPLYS&MATL				12,591,179			14,691,979		2,100,800
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		92,500			150,000		57,500
			302 TELECOMMUNICATIONS EQUIPMENT		6,000			1,000		5,000-
			305 MOTOR VEHICLES		19,676			500,000		480,324
			315 OFFICE EQUIPMENT		4,000			10,000		6,000
			319 SECURITY EQUIPMENT					5,000		5,000
			332 PURCH DATA PROCESSING EQUIPT		50,000			100,000		50,000
			337 BOOKS-OTHER		9,600			2,000		7,600-
	SUBTOTAL FOR PROPTY&EQUIP				181,776			768,000		586,224
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		5,500			5,500		
			403 OFFICE SERVICES		1,500			2,000		500
			412 RENTALS OF MISC.EQUIP		66,000			66,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL					25,000		25,000
			454 OVERNIGHT TRVL EXP-SPECIAL		6,800			9,000		2,200
	SUBTOTAL FOR OTHR SER&CHR				79,800			107,500		27,700
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	379,000	1		275,000		104,000-
			602 TELECOMMUNICATIONS MAINT	1	13,400	1		500		12,900-
			607 MAINT & REP MOTOR VEH EQUIP	13	1,068,000	13		1,108,000		40,000
			608 MAINT & REP GENERAL	1	38,700	1		50,000		11,300
			612 OFFICE EQUIPMENT MAINTENANCE			2		1,000	2	1,000
			613 DATA PROCESSING EQUIPMENT	1	15,000				1-	15,000-
			619 SECURITY SERVICES	1	600,000	1		600,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1		1,000		
			676 MAINT & OPER OF INFRASTRUCTURE	1	20,000	1		20,000		
			684 PROF SERV COMPUTER SERVICES	1	55,000	1		6,000		49,000-
			686 PROF SERV OTHER	1	112,000	1		50,000		62,000-
	SUBTOTAL FOR CNTRCTL SVCS				22	2,302,100	23	2,111,500	1	190,600-
70	FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		500			500		

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-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 FXD MIS CHGS				500		500		
SUBTOTAL FOR BUDGET CODE 1514			22	15,155,355	23	17,679,479	1	2,524,124
BUDGET CODE: 1574 MILLING PROGRAM BME - IFA								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		400,000		400,000		
SUBTOTAL FOR SUPPLYS&MATL				400,000		400,000		
SUBTOTAL FOR BUDGET CODE 1574				400,000		400,000		
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION			22	15,555,355	23	18,079,479	1	2,524,124
TOTAL FOR MOTOR EQUIPMENT-OTPS			22	15,555,355	23	18,079,479	1	2,524,124

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80,212	15,555,355	135,212	18,079,479	2,524,124
FINANCIAL PLAN SAVINGS APPROPRIATION		15,555,355		18,079,479	2,524,124

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,149,479		17,679,479	2,530,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		400,000		400,000	
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		5,876			5,876-
TOTAL		15,555,355		18,079,479	2,524,124

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET										
BUDGET CODE: 1614 SNOW-OTPS										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				126,000		21,000-
			100	SUPPLIES + MATERIALS - GENERAL				7,395,836		3,002,241
			105	AUTOMOTIVE SUPPLIES & MATERIAL				3,013,300		13,300-
			106	MOTOR VEHICLE FUEL				450,500		
			117	POSTAGE				1,400		1,000
			169	MAINTENANCE SUPPLIES				35,000		20,000-
			170	CLEANING SUPPLIES				8,000		42,000
			199	DATA PROCESSING SUPPLIES				37,000		27,000-
				SUBTOTAL FOR SUPPLYS&MATL				11,067,036		2,963,941
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				742,050		682,050-
			302	TELECOMMUNICATIONS EQUIPMENT				7,500		7,500-
			305	MOTOR VEHICLES				311,382		311,382-
			314	OFFICE FURITURE				80,500		43,000-
			315	OFFICE EQUIPMENT				1,500		
			332	PURCH DATA PROCESSING EQUIPT						20,000
			337	BOOKS-OTHER				3,000		3,000
				SUBTOTAL FOR PROPTY&EQUIP				1,145,932		1,023,932-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				86,717		86,717
		816001	40X	CONTRACTUAL SERVICES-GENERAL				5,000		5,000
			400	CONTRACTUAL SERVICES-GENERAL				18,730		13,730
			402	TELEPHONE & OTHER COMMUNICATNS				14,000		5,000-
			403	OFFICE SERVICES				1,000		1,000
			412	RENTALS OF MISC.EQUIP				7,000		7,000
			417	ADVERTISING				6,000		6,000
			431	LEASING OF MISC EQUIP				500		500-
			451	NON OVERNIGHT TRVL EXP-GENERAL				30,000		30,000
				SUBTOTAL FOR OTHR SER&CHR				168,947		163,447
60	CNTRCTL SVCS		608	MAINT & REP GENERAL	1			4,000		4,000
			612	OFFICE EQUIPMENT MAINTENANCE	1			1,000		1,000
			615	PRINTING CONTRACTS	1			2,500		2,500
			622	TEMPORARY SERVICES	1			1,000		1,000-
			624	CLEANING SERVICES	1			2,000		2,000-
			671	TRAINING PRGM CITY EMPLOYEES	1			5,400		5,400
			684	PROF SERV COMPUTER SERVICES	1			55,050		45,050-
				SUBTOTAL FOR CNTRCTL SVCS	7			70,950		22,900

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 113 SNOW-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 BUDGET CODE 1614		7	12,452,865	5	14,339,324	2-	1,886,459
TOTAL FOR CHARTER MANDATED SNOW BUDGET		7	12,452,865	5	14,339,324	2-	1,886,459
TOTAL FOR SNOW-OTPS		7	12,452,865	5	14,339,324	2-	1,886,459

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	217,717	12,452,865	196,717	14,339,324	1,886,459
FINANCIAL PLAN SAVINGS APPROPRIATION		12,452,865		14,339,324	1,886,459

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,452,865		14,339,324	1,886,459
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		12,452,865		14,339,324	1,886,459



EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,842	630,243,100	9,871	642,434,270	12,191,170
FINANCIAL PLAN SAVINGS				1,941,881-	1,941,881-
APPROPRIATION	9,842	630,243,100	9,871	640,492,389	10,249,289

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		605,165,070		619,696,891	14,531,821
OTHER CATEGORICAL		1,570,570		1,300,000	270,570-
CAPITAL FUNDS - I.F.A.		9,607,187		9,239,190	367,997-
STATE		3,557,556			3,557,556-
FEDERAL - C.D.		10,059,882		10,001,763	58,119-
FEDERAL - OTHER					
INTRA-CITY SALES		282,835		254,545	28,290-
TOTAL		630,243,100		640,492,389	10,249,289
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,194,056	408,783,494	19,754,233	430,571,144	21,787,650
FINANCIAL PLAN SAVINGS		2,397,501-			2,397,501
APPROPRIATION		406,385,993		430,571,144	24,185,151

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		383,332,216		426,950,746	43,618,530
OTHER CATEGORICAL		414,568			414,568-
CAPITAL FUNDS - I.F.A.		1,020,000		1,020,000	
STATE		18,955,172			18,955,172-
FEDERAL - C.D.		2,072,431		2,078,963	6,532
FEDERAL - OTHER		5,445			5,445-
INTRA-CITY SALES		586,161		521,435	64,726-
TOTAL		406,385,993		430,571,144	24,185,151
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,842	630,243,100	9,871	642,434,270	12,191,170
FINANCIAL PLAN SAVINGS				1,941,881-	1,941,881-
APPROPRIATION	9,842	630,243,100	9,871	640,492,389	10,249,289
OTPS					
TOTALS FOR OPERATING BUDGET		408,783,494		430,571,144	21,787,650
FINANCIAL PLAN SAVINGS		2,397,501-			2,397,501
APPROPRIATION		406,385,993		430,571,144	24,185,151
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,842	1,039,026,594	9,871	1,073,005,414	33,978,820
FINANCIAL PLAN SAVINGS		2,397,501-		1,941,881-	455,620
APPROPRIATION	9,842	1,036,629,093	9,871	1,071,063,533	34,434,440
FUNDING					
CITY		988,497,286		1,046,647,637	58,150,351
OTHER CATEGORICAL		1,985,138		1,300,000	685,138-
CAPITAL FUNDS - I.F.A.		10,627,187		10,259,190	367,997-
STATE		22,512,728			22,512,728-
FEDERAL - C.D.		12,132,313		12,080,726	51,587-
FEDERAL - OTHER		5,445			5,445-
INTRA-CITY SALES		868,996		775,980	93,016-
TOTAL FUNDING		1,036,629,093		1,071,063,533	34,434,440

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY 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	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS									
BUDGET CODE: 1001 EXEC/OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	510,702	4	510,702			
SUBTOTAL FOR F/T SALARIED			4	510,702	4	510,702			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		35,988		35,988			
SUBTOTAL FOR AMT TO SCHED				35,988		35,988			
SUBTOTAL FOR BUDGET CODE 1001			4	546,690	4	546,690			
TOTAL FOR EXECUTIVE AND OPERATIONS			4	546,690	4	546,690			
RESPONSIBILITY CENTER: 0002 LEGAL/ENFRCEMENT/INVESTIGATION									
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,397,076	57	2,517,076	1		120,000
SUBTOTAL FOR F/T SALARIED			56	2,397,076	57	2,517,076	1		120,000
03 UNSALARIED		031 UNSALARIED		47,000		47,000			
SUBTOTAL FOR UNSALARIED				47,000		47,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,739		4,739			
		042 LONGEVITY DIFFERENTIAL		72,983		72,983			
		043 SHIFT DIFFERENTIAL		70,108		70,108			
		045 HOLIDAY PAY		8,000		8,000			
		047 OVERTIME		16,000		16,000			
		061 SUPPER MONEY		875		875			
SUBTOTAL FOR ADD GRS PAY				172,705		172,705			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		85,713		85,713			
		053 AMOUNT TO BE SCHEDULED-PS		1,469		1,469			
SUBTOTAL FOR AMT TO SCHED				87,182		87,182			
SUBTOTAL FOR BUDGET CODE 1002			56	2,703,963	57	2,823,963	1		120,000
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION			56	2,703,963	57	2,823,963	1		120,000

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 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: 0003 FINANCE & ADMINISTRATION							
BUDGET CODE: 1003 FINANCE AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	726,349	12		726,349
		SUBTOTAL FOR F/T SALARIED	12	726,349	12		726,349
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		410			410
		061 SUPPER MONEY		25			25
		SUBTOTAL FOR ADD GRS PAY		435			435
		SUBTOTAL FOR BUDGET CODE 1003	12	726,784	12		726,784
		TOTAL FOR FINANCE & ADMINISTRATION	12	726,784	12		726,784
		TOTAL FOR PERSONAL SERVICES	72	3,977,437	73		4,097,437
						1	120,000

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 829 BUSINESS INTEGRITY 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	72	3,977,437	73	4,097,437	120,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	72	3,977,437	73	4,097,437	120,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,977,437	4,097,437	120,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,977,437	4,097,437	120,000

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 829 BUSINESS INTEGRITY 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									
1002	EXECUTIVE AGENCY COUNSEL	D 831	95005	44,492-144,150	15	1,355,854	15	1,355,854	
1005	ADMINISTRATIVE STAFF ANAL	D 831	10026	44,492-144,150	2	177,409	2	177,409	
1011	STAFF ANALYST	D 831	12626	43,612- 56,401	1	57,153	1	57,153	
1013	MANAGEMENT AUDITOR	D 831	40502	45,444- 63,220	2	99,031	2	99,031	
1014	ASSOCIATE ACCOUNTANT	D 831	40517	45,444- 63,220	1	47,348	1	47,348	
1015	COMPUTER ASSOCIATE (SOFTW	D 831	13631	54,031- 79,096	1	54,031	1	54,031	
1016	COMPUTER PROGRAMMER ANALY	D 831	13651	41,566- 59,080	1	46,554	1	46,554	
1110	CLERICAL ASSOCIATE	D 831	10251	20,095- 44,319	7	277,812	7	277,812	
1150	SPECIAL INVESTIGATOR	D 831	31130	45,176- 83,968	1	83,968	1	83,968	
1155	SECRETARY (LEVELS 1A,2A,3	D 831	10252	23,920- 44,319	2	75,399	2	75,399	
1156	PRINCIPAL ADMINISTRATIVE	D 831	10124	38,205- 62,842	1	50,822	1	50,822	
1159	SECRETARY TO THE CHAIRPER	D 831	06714	36,012- 68,302	1	56,710	1	56,710	
1210	INSPECTOR (CONSUMER AFFAI	D 831	33995	43,103- 47,780	2	79,864	2	79,864	
1700	MARKET AIDE	D 831	33971	27,688- 34,999	20	675,858	20	675,858	
1710	MARKET AGENT	D 831	33972	33,657- 41,443	5	187,238	5	187,238	
	SUBTOTAL FOR OBJECT 001				62	3,325,051	62	3,325,051	

POSITION SCHEDULE FOR U/A 001	62	3,325,051	62	3,325,051		
PLANNED INCREASES/(DECREASES)	10	536,299	11	589,928	1	53,629
TOTAL FOR U/A 001	72	3,861,350	73	3,914,979	1	53,629

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

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 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: 0003 FINANCE & ADMINISTRATION											
BUDGET CODE: 2001 ADMINISTRATION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			20,000			20,000		
			100 SUPPLIES + MATERIALS - GENERAL			26,000			71,000		45,000
			101 PRINTING SUPPLIES			28,000					28,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			5,000			5,000		
			106 MOTOR VEHICLE FUEL			30,000			15,000		15,000-
			117 POSTAGE			4,000			4,000		
			199 DATA PROCESSING SUPPLIES			25,000			1,000		24,000-
			SUBTOTAL FOR SUPPLYS&MATL			138,000			116,000		22,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000			1,000		
			302 TELECOMMUNICATIONS EQUIPMENT			3,000			3,000		
			305 MOTOR VEHICLES			66,000			66,000		
			315 OFFICE EQUIPMENT			11,000			11,000		
			319 SECURITY EQUIPMENT			1,000			1,000		
			337 BOOKS-OTHER			7,000			7,000		
			SUBTOTAL FOR PROPTY&EQUIP			89,000			89,000		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			37,130			37,130		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			9,000			5,000		4,000-
		056001	40X CONTRACTUAL SERVICES-GENERAL								
		801001	40X CONTRACTUAL SERVICES-GENERAL			9,398					9,398-
		856001	40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			11,000					11,000-
			402 TELEPHONE & OTHER COMMUNICATNS			1,109			1,109		
			403 OFFICE SERVICES			8,500			8,500		
			412 RENTALS OF MISC.EQUIP			52,000			52,000		
			414 RENTALS - LAND BLDGS & STRUCTS			484,476			710,842		226,366
			417 ADVERTISING			1,288					1,288-
			423 HEAT LIGHT & POWER			25,000			25,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			1,000		1,000-
			453 OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
			460 SPECIAL EXPENSE			31,000			31,000		
			SUBTOTAL FOR OTHR SER&CHR			673,901			873,581		199,680
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		236,730	1		295,641		58,911
			607 MAINT & REP MOTOR VEH EQUIP	1		5,000	1		5,000		
			608 MAINT & REP GENERAL	1		7,000	1		7,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1		6,000	1		6,000		



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 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
		613 DATA PROCESSING EQUIPMENT	1	4,000	1	4,000	
		622 TEMPORARY SERVICES	1	67,000	1	67,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,225	1	1,000	225-
		686 PROF SERV OTHER	1	10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	336,955	7	385,641	48,686
		SUBTOTAL FOR BUDGET CODE 2001	8	1,237,856	7	1,464,222	226,366
		TOTAL FOR FINANCE & ADMINISTRATION	8	1,237,856	7	1,464,222	226,366
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	1,237,856	7	1,464,222	226,366

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

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	75,528	1,237,856	62,130	1,464,222	226,366
FINANCIAL PLAN SAVINGS APPROPRIATION		1,237,856		1,464,222	226,366

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,237,856		1,464,222	226,366
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,237,856		1,464,222	226,366

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	3,977,437	73	4,097,437	120,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	72	3,977,437	73	4,097,437	120,000

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,977,437	4,097,437	120,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,977,437	4,097,437	120,000
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY 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	75,528	1,237,856	62,130	1,464,222	226,366
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,237,856		1,464,222	226,366

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,237,856		1,464,222	226,366
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,237,856		1,464,222	226,366
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	3,977,437	73	4,097,437	120,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	72	3,977,437	73	4,097,437	120,000
OTPS					
TOTALS FOR OPERATING BUDGET		1,237,856		1,464,222	226,366
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,237,856		1,464,222	226,366
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	5,215,293	73	5,561,659	346,366
FINANCIAL PLAN SAVINGS					
APPROPRIATION	72	5,215,293	73	5,561,659	346,366
FUNDING					
CITY		5,215,293		5,561,659	346,366
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,215,293		5,561,659	346,366

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				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: 1306 ADMIN - CONTRACTS AND PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		121,693		121,693			
SUBTOTAL FOR F/T SALARIED				121,693		121,693			
03 UNSALARIED		031 UNSALARIED		2,617		2,617			
SUBTOTAL FOR UNSALARIED				2,617		2,617			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		711		711			
SUBTOTAL FOR ADD GRS PAY				711		711			
SUBTOTAL FOR BUDGET CODE 1306				125,021		125,021			
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	676,027	13	676,027			
SUBTOTAL FOR F/T SALARIED				13	676,027	13	676,027		
SUBTOTAL FOR BUDGET CODE 1501				13	676,027	13	676,027		
BUDGET CODE: 1601 TAXPAYER AND PARKING HELPLINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	1,160,718	60	1,160,718			
SUBTOTAL FOR F/T SALARIED				60	1,160,718	60	1,160,718		
SUBTOTAL FOR BUDGET CODE 1601				60	1,160,718	60	1,160,718		
BUDGET CODE: 1701 CUSTOMER SERVICES AND OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	1,597,467	72	1,597,467			
SUBTOTAL FOR F/T SALARIED				72	1,597,467	72	1,597,467		
SUBTOTAL FOR BUDGET CODE 1701				72	1,597,467	72	1,597,467		
TOTAL FOR				145	3,559,233	145	3,559,233		
RESPONSIBILITY CENTER: 1100 EXECUTIVE									

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1101 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,443,348	60	3,443,348			
		SUBTOTAL FOR F/T SALARIED	60	3,443,348	60	3,443,348			
02 OTH SALARIED		021 PART-TIME POSITIONS		42,569		42,569			
		SUBTOTAL FOR OTH SALARIED		42,569		42,569			
03 UNSALARIED		031 UNSALARIED		47,300		47,300			
		SUBTOTAL FOR UNSALARIED		47,300		47,300			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		15		15			
		041 ASSIGNMENT DIFFERENTIAL		7,080		7,080			
		042 LONGEVITY DIFFERENTIAL		45,434		45,434			
		043 SHIFT DIFFERENTIAL							
		045 HOLIDAY PAY							
		046 TERMINAL LEAVE		3,408		3,408			
		047 OVERTIME		663		663			
		SUBTOTAL FOR ADD GRS PAY		56,600		56,600			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 1101	60	3,589,817	60	3,589,817			
BUDGET CODE: 1104 CONSOLIDATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 1104							

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1105 PV HELP CENTERS									
01	F/T	SALARIED	001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
03	UN	SALARIED	031 UNSALARIED						
SUBTOTAL FOR UNSALARIED									
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL						
			042 LONGEVITY DIFFERENTIAL						
			043 SHIFT DIFFERENTIAL						
			047 OVERTIME						
			056 EARLY RET.TERMINAL LEAVE.....		18,286		18,286		
			061 SUPPER MONEY						
SUBTOTAL FOR ADD GRS PAY					18,286		18,286		
05	AMT	TO SCHED	051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1105					18,286		18,286		
BUDGET CODE: 1106 PV OPERATIONS									
01	F/T	SALARIED	001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
03	UN	SALARIED	031 UNSALARIED						
SUBTOTAL FOR UNSALARIED									
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL						
			042 LONGEVITY DIFFERENTIAL						
			047 OVERTIME						
			056 EARLY RET.TERMINAL LEAVE.....		8,376		8,376		
SUBTOTAL FOR ADD GRS PAY					8,376		8,376		
05	AMT	TO SCHED	051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1106					8,376		8,376		
BUDGET CODE: 1107 PV ENFORCEMENT									



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				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							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1107									
BUDGET CODE: 1108 PV RED LIGHT									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1108									
TOTAL FOR EXECUTIVE			60	3,616,479	60	3,616,479			

RESPONSIBILITY CENTER: 1200 TAX POLICY

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 1201 TAX POLICY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,122,306	17	1,122,306			
SUBTOTAL FOR F/T SALARIED			17	1,122,306	17	1,122,306			
03 UNSALARIED		031 UNSALARIED		24,276		24,276			
SUBTOTAL FOR UNSALARIED				24,276		24,276			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		43		43			
		041 ASSIGNMENT DIFFERENTIAL		5,167		5,167			
		042 LONGEVITY DIFFERENTIAL		43,979		43,979			
		043 SHIFT DIFFERENTIAL							
		047 OVERTIME							
		049 BACKPAY - PRIOR YEARS		91		91			
		056 EARLY RET. TERMINAL LEAVE.....		22,710		22,710			
SUBTOTAL FOR ADD GRS PAY				71,990		71,990			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1201			17	1,218,572	17	1,218,572			
BUDGET CODE: 1203 COMPLIANCE									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15		15			
		042 LONGEVITY DIFFERENTIAL		170		170			
SUBTOTAL FOR ADD GRS PAY				185		185			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1		1			
SUBTOTAL FOR AMT TO SCHED				1		1			
SUBTOTAL FOR BUDGET CODE 1203				186		186			
TOTAL FOR TAX POLICY			17	1,218,758	17	1,218,758			
RESPONSIBILITY CENTER: 1300 ADMINISTRATION									
BUDGET CODE: 1302 TREASURY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,116,237	43	2,116,237			

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				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			43	2,116,237	43	2,116,237			
03 UNSALARIED		031 UNSALARIED		11,020		11,020			
SUBTOTAL FOR UNSALARIED				11,020		11,020			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140			
		041 ASSIGNMENT DIFFERENTIAL		12,556		12,556			
		042 LONGEVITY DIFFERENTIAL		105,134		105,134			
		043 SHIFT DIFFERENTIAL							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY				117,830		117,830			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1302			43	2,245,087	43	2,245,087			
BUDGET CODE: 1303 ADMINISTRATION SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	243,368	6	243,368			
SUBTOTAL FOR F/T SALARIED			6	243,368	6	243,368			
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		23		23			
		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL		3,638		3,638			
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY				3,661		3,661			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1303			6	247,029	6	247,029			
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,279,835	50	2,269,215			10,620-
SUBTOTAL FOR F/T SALARIED			50	2,279,835	50	2,269,215			10,620-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02		OTH SALARIED	021	PART-TIME POSITIONS		19,893		19,893	
		SUBTOTAL FOR OTH SALARIED				19,893		19,893	
03		UNSALARIED	031	UNSALARIED					
		SUBTOTAL FOR UNSALARIED							
04		ADD GRS PAY	X42	PY LONGEVITY DIFFERENTIAL		140		140	
			X47	PY OVERTIME		58		58	
			041	ASSIGNMENT DIFFERENTIAL		10,129		10,129	
			042	LONGEVITY DIFFERENTIAL		60,393		60,393	
			047	OVERTIME		753		753	
			056	EARLY RET.TERMINAL LEAVE.....		5,718		5,718	
		SUBTOTAL FOR ADD GRS PAY				77,191		77,191	
05		AMT TO SCHED	051	SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 1304		50	2,376,919	50	2,366,299		10,620-
BUDGET CODE: 1305 OPERATIONS									
01		F/T SALARIED	001	FULL YEAR POSITIONS	70	2,762,600	70	2,762,600	
		SUBTOTAL FOR F/T SALARIED		70	2,762,600	70	2,762,600		
03		UNSALARIED	031	UNSALARIED					
		SUBTOTAL FOR UNSALARIED							
04		ADD GRS PAY	X42	PY LONGEVITY DIFFERENTIAL		331		331	
			X47	PY OVERTIME		40		40	
			041	ASSIGNMENT DIFFERENTIAL		13,054		13,054	
			042	LONGEVITY DIFFERENTIAL		66,561		66,561	
			047	OVERTIME		426		426	
			049	BACKPAY - PRIOR YEARS		46		46	
			056	EARLY RET.TERMINAL LEAVE.....		15,163		15,163	
			061	SUPPER MONEY		34		34	
		SUBTOTAL FOR ADD GRS PAY				95,655		95,655	
05		AMT TO SCHED	051	SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 1305		70	2,858,255	70	2,858,255		

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR ADMINISTRATION			169	7,727,290	169	7,716,670	10,620-
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE							
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	170	10,682,172	170	10,682,172	
SUBTOTAL FOR F/T SALARIED			170	10,682,172	170	10,682,172	
02 OTH SALARIED		021 PART-TIME POSITIONS		43,444		43,444	
SUBTOTAL FOR OTH SALARIED				43,444		43,444	
03 UNSALARIED		031 UNSALARIED		8,296		8,296	
SUBTOTAL FOR UNSALARIED				8,296		8,296	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		308		308	
		X47 PY OVERTIME		134		134	
		X56 PY EARLY RET. TERMINAL LEAVE..		1,875		1,875	
		041 ASSIGNMENT DIFFERENTIAL		32,763		32,763	
		042 LONGEVITY DIFFERENTIAL		522,430		522,430	
		043 SHIFT DIFFERENTIAL		45,528		45,528	
		045 HOLIDAY PAY		1,879		1,879	
		047 OVERTIME		161,349		161,349	
		056 EARLY RET.TERMINAL LEAVE.....		39,233		39,233	
SUBTOTAL FOR ADD GRS PAY				805,499		805,499	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		053 AMOUNT TO BE SCHEDULED-PS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 1401			170	11,539,411	170	11,539,411	
BUDGET CODE: 1402 YEAR 2000 PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	1,883,880	55	1,883,880	
SUBTOTAL FOR F/T SALARIED			55	1,883,880	55	1,883,880	
03 UNSALARIED		031 UNSALARIED					

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		142		142	
		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770	
		042 LONGEVITY DIFFERENTIAL		59,881		59,881	
		043 SHIFT DIFFERENTIAL					
		046 TERMINAL LEAVE		2,982		2,982	
		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY				64,775		64,775	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 1402			55	1,948,655	55	1,948,655	
TOTAL FOR MANAGEMENT INFORMATION SERVICE			225	13,488,066	225	13,488,066	
TOTAL FOR ADMINISTRATION & PLANNING			616	29,609,826	616	29,599,206	10,620-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	616	29,609,826	616	29,599,206	10,620-
FINANCIAL PLAN SAVINGS APPROPRIATION	616	29,609,826	616	29,599,206	10,620-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	29,609,826	29,599,206	10,620-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	29,609,826	29,599,206	10,620-

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

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 OF FINANCE	D 836	94323	39,154-162,781	1	171,038	1	171,038	
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	44,492-144,150	1	144,149	1	144,149	
1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	44,492-144,150	1	90,762	1	90,762	
1123	ADMINISTRATIVE MANAGER	D 836	10025	44,492-144,150	5	356,863	5	356,863	
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	44,492-144,150	1	82,522	1	82,522	
1126	ASSISTANT COMMISSIONER (M	D 836	95326	44,492-144,150	1	115,566	1	115,566	
1129	ASSISTANT COMMISSIONER (C	D 836	95323	44,492-144,150	1	131,325	1	131,325	
1130	ASSISTANT COMMISSIONER (M	D 836	95324	44,492-144,150	1	120,819	1	120,819	
1132	EXEC ASST TO THE COMMISSI	D 836	95338	44,492-144,150	1	63,677	1	63,677	
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	44,492-144,150	27	2,517,726	27	2,517,726	
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	44,492-144,150	8	801,859	8	801,859	
1153	DIRECTOR (DISCIPLINE)	D 836	06317	44,492-144,150	1	97,548	1	97,548	
1155	ASSISTANT COMMISSIONER (A	D 836	95321	44,492-144,150	1	115,566	1	115,566	
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 74,118	56	3,571,878	56	3,571,878	
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	66,489- 96,620	96	7,174,342	96	7,174,342	
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	54,031- 79,096	15	874,792	15	874,792	
1331	ASSOCIATE ACCOUNTANT (INC	D 836	40517	45,444- 63,220	4	231,210	4	231,210	
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	41,368- 79,096	11	523,765	11	523,765	
1345	COMPUTER ASSOCIATE/OPERAT	D 836	13621	41,566- 79,096	18	891,878	18	891,878	
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	66	2,899,398	66	2,899,398	
1377	ASSOCIATE MANAGEMENT AUDI	D 836	40503	52,620- 69,211	1	68,658	1	68,658	
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	41,566- 59,080	6	294,104	6	294,104	
1395	COMPUTER PROGRAMMER ANALY	D 836	13650	33,283- 33,283	2	66,566	2	66,566	
1420	EXAMINER OF ACCOUNTS	D 836	95312	19,680- 88,500	1	56,816	1	56,816	
1425	STAFF ANALYST	D 836	12626	43,612- 56,401	12	602,357	12	602,357	
1431	ASSOCIATE LABOR RELATIONS	D 836	13369	57,827- 76,019	1	57,633	1	57,633	
1457	PRINTING PRESS OPERATOR	D 836	92123	50,216- 50,216	1	58,317	1	58,317	
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	36,858- 48,140	1	48,086	1	48,086	
1525	COMPUTER AIDE	D 836	13620	33,258- 46,484	4	153,075	4	153,075	
1535	INVESTIGATOR	D 836	31105	33,657- 46,731	1	45,627	1	45,627	
1573	SUPERVISOR	D 836	91310	50,687- 55,272	1	55,272	1	55,272	
1617	OFFICE MACHINE AIDE	D 836	11702	23,920- 33,700	41	1,017,320	41	1,017,320	
1623	BOOKKEEPER	D 836	40526	31,124- 40,595	1	36,446	1	36,446	
1692	ASSISTANT SPACE ANALYST	D 836	80181	46,309- 60,423	1	54,060	1	54,060	
1694	SUPERVISOR OF STOCK WORKE	D 836	12202	30,234- 58,446	3	144,032	3	144,032	
1695	SENIOR INVESTMENT ANALYST	D 836	40926	45,444- 59,870	1	59,870	1	59,870	
1698	INVESTMENT ANALYST (INCL.	D 836	40925	36,858- 47,667	1	41,270	1	41,270	
1699	ASSISTANT PRINTING PRESS	D 836	92122	41,952- 47,160	2	83,935	2	83,935	
2002	RESEARCH ASSISTANT	D 836	60910	35,083- 46,162	2	81,268	2	81,268	
2003	COMMUNITY ASSOCIATE	D 836	56057	26,998- 45,006	4	145,236	4	145,236	
2005	CLERICAL AIDE	D 836	10250	23,920- 28,971	13	357,759	13	357,759	



EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

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									
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,319	78	2,417,142	78	2,417,142	
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	23,920- 44,319	7	226,326	7	226,326	
2009	COMMUNITY COORDINATOR	D 836	56058	43,894- 59,250	2	103,900	2	103,900	
2013	INVESTIGATOR (EMPLOYEE DI	D 836	06688	34,194- 64,115	2	102,017	2	102,017	
2018	AGENCY CHIEF CONTRACTING	D 836	82950	44,492-144,150	1	100,099	1	100,099	
2020	COMPUTER SERVICE TECHNICI	D 836	13615	33,258- 46,484	3	121,009	3	121,009	
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	44,492-144,150	1	110,000	1	110,000	
2029	SECRETARY OF COMM(ONLY FO	D 836	12862	39,087- 66,020	1	63,036	1	63,036	
2032	ASSOCIATE BOOKKEEPER	D 836	40527	37,890- 48,039	1	38,760	1	38,760	
2034	CUSTODIAN	D 836	80609	26,064- 55,930	2	72,486	2	72,486	
2036	CITY TAX AUDITOR	D 836	40523	36,858- 63,220	24	1,074,416	24	1,074,416	
2038	SUPERVISING INVESTMENT AN	D 836	40927	56,242- 71,042	1	59,515	1	59,515	
2046	ASSOCIATE GRAPHIC ARTIST	D 836	91416	47,737- 70,656	1	52,431	1	52,431	
2135	SENIOR MOTOR VEHICLE SUPE	D 836	91233	43,886- 43,886	1	43,886	1	43,886	
2136	PROCUREMENT ANALYST	D 836	12158	33,234- 70,423	3	152,270	3	152,270	
2137	ADMINISTRATIVE PROCUREMENT	D 836	82976	44,492-144,150	1	99,119	1	99,119	
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	47,604- 74,118	2	136,458	2	136,458	
2143	ADMINISTRATIVE LABOR RELA	D 836	82994	44,492-144,150	1	87,200	1	87,200	
2145	ADMINISTRATIVE SPACE ANAL	D 836	10037	44,492-144,150	1	75,643	1	75,643	
2146	TELECOMMUNICATIONS ASSOCI	D 836	20243	35,207- 63,866	1	49,126	1	49,126	
2147	SUPERVISING SPECIAL OFFIC	D 836	70817	43,178- 43,178	1	43,178	1	43,178	
2148	CERTIFIED APPLICATIONS DE	D 836	06748	66,489-105,315	1	70,000	1	70,000	
2175	SENIOR SPECIAL OFFICER	D 836	70815	37,570- 37,570	3	105,180	3	105,180	
2198	STOCK WORKER	D 836	12200	25,428- 37,113	7	227,638	7	227,638	
5301	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	1	54,033	1	54,033	
	SUBTOTAL FOR OBJECT 001				563	30,189,258	563	30,189,258	

POSITION SCHEDULE FOR U/A 001	563	30,189,258	563	30,189,258
PLANNED INCREASES/(DECREASES)	53	2,841,973	53	2,841,973
TOTAL FOR U/A 001	616	33,031,231	616	33,031,231

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

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE									
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	615,979	9	615,979			
SUBTOTAL FOR F/T SALARIED			9	615,979	9	615,979			
03 UNSALARIED		031 UNSALARIED		509,189		509,189			
SUBTOTAL FOR UNSALARIED				509,189		509,189			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,958		3,958			
		042 LONGEVITY DIFFERENTIAL		15,497		15,497			
		043 SHIFT DIFFERENTIAL							
		047 OVERTIME		200		200			
		049 BACKPAY - PRIOR YEARS		436		436			
SUBTOTAL FOR ADD GRS PAY				20,091		20,091			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2001			9	1,145,259	9	1,145,259			
BUDGET CODE: 2701 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	6,306,295	194	6,306,295			
SUBTOTAL FOR F/T SALARIED			194	6,306,295	194	6,306,295			
02 OTH SALARIED		021 PART-TIME POSITIONS		26,198		26,198			
SUBTOTAL FOR OTH SALARIED				26,198		26,198			
03 UNSALARIED		031 UNSALARIED		6,945		6,945			
SUBTOTAL FOR UNSALARIED				6,945		6,945			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		162		162			
		041 ASSIGNMENT DIFFERENTIAL		30,155		30,155			
		042 LONGEVITY DIFFERENTIAL		248,007		248,007			
		047 OVERTIME		11,225		11,225			
		049 BACKPAY - PRIOR YEARS		2,329		2,329			
		061 SUPPER MONEY		8		8			
SUBTOTAL FOR ADD GRS PAY				291,891		291,891			

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

			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 2701			194	6,631,329	194	6,631,329		
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			203	7,776,588	203	7,776,588		
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS								
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	188	6,516,970	188	6,516,970		
SUBTOTAL FOR F/T SALARIED			188	6,516,970	188	6,516,970		
02 OTH SALARIED	021	PART-TIME POSITIONS		32,176		32,176		
SUBTOTAL FOR OTH SALARIED				32,176		32,176		
03 UNSALARIED	031	UNSALARIED		6,417		6,417		
SUBTOTAL FOR UNSALARIED				6,417		6,417		
04 ADD GRS PAY	X42	PY LONGEVITY DIFFERENTIAL		117		117		
	X43	PY SHIFT DIFFERENTIAL		3		3		
	X47	PY OVERTIME		1,632		1,632		
	041	ASSIGNMENT DIFFERENTIAL		62,490		62,490		
	042	LONGEVITY DIFFERENTIAL		260,939		260,939		
	043	SHIFT DIFFERENTIAL						
	045	HOLIDAY PAY						
	046	TERMINAL LEAVE		8,323		8,323		
	047	OVERTIME		70,112		70,112		
	056	EARLY RET.TERMINAL LEAVE.....		1,256		1,256		
SUBTOTAL FOR ADD GRS PAY				404,872		404,872		
05 AMT TO SCHED	051	SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 2101			188	6,960,435	188	6,960,435		
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			188	6,960,435	188	6,960,435		

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE									
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,229,097	29	1,229,097			
SUBTOTAL FOR F/T SALARIED			29	1,229,097	29	1,229,097			
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		30		30			
		041 ASSIGNMENT DIFFERENTIAL		16,703		16,703			
		042 LONGEVITY DIFFERENTIAL		118,272		118,272			
		043 SHIFT DIFFERENTIAL							
		047 OVERTIME		1,000		1,000			
		056 EARLY RET.TERMINAL LEAVE.....		9,112		9,112			
SUBTOTAL FOR ADD GRS PAY				145,117		145,117			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2201			29	1,374,214	29	1,374,214			
BUDGET CODE: 2202 COLLECTIONS PROCESSING									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2202									
BUDGET CODE: 2203 OFFICE COLLECTIONS									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				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		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2203									
BUDGET CODE: 2205 PUBLIC SEIZURES									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2205									
BUDGET CODE: 2206 ECB COLLECTIONS UNIT									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 2206									
TOTAL FOR REV OP BUSINESS TAX REVENUE			29	1,374,214	29	1,374,214			
RESPONSIBILITY CENTER: 2300 PROCESSING									
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	770,803	18	770,803			
SUBTOTAL FOR F/T SALARIED			18	770,803	18	770,803			

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UNSALARIED							
		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		7,191		7,191			
		042 LONGEVITY DIFFERENTIAL		60,447		60,447			
		047 OVERTIME							
		049 BACKPAY - PRIOR YEARS		87		87			
		056 EARLY RET. TERMINAL LEAVE.....		1,633		1,633			
		SUBTOTAL FOR ADD GRS PAY		69,358		69,358			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS							
		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 2301	18	840,161	18	840,161			
BUDGET CODE: 2302 ADBD									
03		UNSALARIED							
		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 2302							
BUDGET CODE: 2303 MISCELLENEOUS REFUNDS									
03		UNSALARIED							
		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

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							
	SUBTOTAL FOR AMT TO SCHED							
	SUBTOTAL FOR BUDGET CODE 2303							
BUDGET CODE: 2304 TAX PAYER ID								
03 UNSALARIED	031 UNSALARIED							
	SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL							
	042 LONGEVITY DIFFERENTIAL							
	047 OVERTIME							
	SUBTOTAL FOR ADD GRS PAY							
05 AMT TO SCHED	051 SALARY ADJUSTMENTS							
	SUBTOTAL FOR AMT TO SCHED							
	SUBTOTAL FOR BUDGET CODE 2304							
BUDGET CODE: 2305 AUTOMATED TAX PROCESSING								
03 UNSALARIED	031 UNSALARIED							
	SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL							
	042 LONGEVITY DIFFERENTIAL							
	043 SHIFT DIFFERENTIAL							
	SUBTOTAL FOR ADD GRS PAY							
05 AMT TO SCHED	051 SALARY ADJUSTMENTS							
	SUBTOTAL FOR AMT TO SCHED							
	SUBTOTAL FOR BUDGET CODE 2305							
BUDGET CODE: 2306 FINANCIAL SERVICES								
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL							
	042 LONGEVITY DIFFERENTIAL							
	047 OVERTIME							
	SUBTOTAL FOR ADD GRS PAY							

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				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							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 2306							
		TOTAL FOR PROCESSING	18	840,161	18	840,161			
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING									
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC									
01	F/T SALARIED	001 FULL YEAR POSITIONS	33	2,247,170	33	2,247,170			
		SUBTOTAL FOR F/T SALARIED	33	2,247,170	33	2,247,170			
03	UNSALARIED	031 UNSALARIED		1,818		1,818			
		SUBTOTAL FOR UNSALARIED		1,818		1,818			
04	ADD GRS PAY	X42 PY LONGEVITY DIFFERENTIAL		144		144			
		X47 PY OVERTIME		16		16			
		041 ASSIGNMENT DIFFERENTIAL		18,016		18,016			
		042 LONGEVITY DIFFERENTIAL		100,115		100,115			
		046 TERMINAL LEAVE		49,383		49,383			
		047 OVERTIME		26,025		26,025			
		049 BACKPAY - PRIOR YEARS		2,622		2,622			
		SUBTOTAL FOR ADD GRS PAY		196,321		196,321			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 2401	33	2,445,309	33	2,445,309			
BUDGET CODE: 2402 INFORMATION PROCESSING									
03	UNSALARIED	031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
047 OVERTIME									
SUBTOTAL FOR ADD GRS PAY									
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2402									
TOTAL FOR REV OPER REVENUE ACCOUNTING			33	2,445,309	33	2,445,309			
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE									
BUDGET CODE: 2501 TAXPAYER COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,870,330	44	1,870,330			
SUBTOTAL FOR F/T SALARIED			44	1,870,330	44	1,870,330			
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,309		43,309			
		042 LONGEVITY DIFFERENTIAL		187,470		187,470			
		043 SHIFT DIFFERENTIAL							
		047 OVERTIME		1,000		1,000			
		049 BACKPAY - PRIOR YEARS		245		245			
		056 EARLY RET.TERMINAL LEAVE.....		11,415		11,415			
SUBTOTAL FOR ADD GRS PAY				243,439		243,439			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2501			44	2,113,769	44	2,113,769			
TOTAL FOR TAX PAYER COMPLIANCE			44	2,113,769	44	2,113,769			
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR									

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2601 CITY COLLECTOR									
01	F/T	SALARIED	001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
03	UN	SALARIED	031 UNSALARIED						
SUBTOTAL FOR UNSALARIED									
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL						
			042 LONGEVITY DIFFERENTIAL						
			043 SHIFT DIFFERENTIAL						
			047 OVERTIME						
SUBTOTAL FOR ADD GRS PAY									
05	AMT TO	SCHED	051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2601									
TOTAL FOR CITY COLLECTOR									
TOTAL FOR OPERATIONS				515	21,510,476	515	21,510,476		

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	515	21,510,476	515	21,510,476	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	515	21,510,476	515	21,510,476	

FUNDING SUMMARY

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

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

21,510,476

21,510,476

TOTAL

21,510,476

21,510,476

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

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	ADMINISTRATIVE ACCOUNTANT	D 836	10001	44,492-144,150	1	91,824	1	91,824	
1123	ADMINISTRATIVE MANAGER	D 836	10025	44,492-144,150	6	452,236	6	452,236	
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	44,492-144,150	5	435,728	5	435,728	
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	44,492-144,150	5	466,503	5	466,503	
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 74,118	23	1,449,170	23	1,449,170	
1284	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,319	1	29,525	1	29,525	
1331	ASSOCIATE ACCOUNTANT	D 836	40517	45,444- 63,220	1	45,444	1	45,444	
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	41,368- 79,096	1	41,415	1	41,415	
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	149	6,102,095	149	6,102,095	
1377	ASSOCIATE MANAGEMENT AUDI	D 836	40503	52,620- 69,211	1	52,670	1	52,670	
1400	CITY ASSESSOR (I,II,IIIA,	D 836	40202	46,308- 75,742	1	53,000	1	53,000	
1405	FRAUD INVESTIGATOR	D 836	31113	33,657- 56,778	3	126,700	3	126,700	
1425	STAFF ANALYST	D 836	12626	43,612- 56,401	12	554,428	12	554,428	
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	36,858- 48,140	1	36,858	1	36,858	
1534	ASSOCIATE INVESTIGATOR	D 836	31121	41,443- 59,693	4	185,440	4	185,440	
1535	INVESTIGATOR	D 836	31105	33,657- 46,731	3	112,578	3	112,578	
1617	OFFICE MACHINE AIDE	D 836	11702	23,920- 33,700	61	1,476,176	61	1,476,176	
1623	BOOKKEEPER	D 836	40526	31,124- 40,595	1	35,185	1	35,185	
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	48,789- 67,436	3	162,743	3	162,743	
1630	CASHIER	D 836	10605	29,525- 44,319	37	1,239,468	37	1,239,468	
2002	RESEARCH ASSISTANT	D 836	60910	35,083- 46,162	2	79,767	2	79,767	
2003	COMMUNITY ASSOCIATE	D 836	56057	26,998- 45,006	3	112,857	3	112,857	
2005	CLERICAL AIDE	D 836	10250	23,920- 28,971	5	132,458	5	132,458	
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,319	100	3,104,694	100	3,104,694	
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	23,920- 44,319	5	179,734	5	179,734	
2008	SUPERVISOR OF OFFICE MACH	D 836	11704	29,525- 44,319	1	29,525	1	29,525	
2009	COMMUNITY COORDINATOR (WI	D 836	56058	43,894- 59,250	1	47,948	1	47,948	
2032	ASSOCIATE BOOKKEEPER	D 836	40527	37,890- 48,039	1	37,890	1	37,890	
2036	CITY TAX AUDITOR	D 836	40523	36,858- 63,220	49	2,271,707	49	2,271,707	
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	47,604- 74,118	3	208,184	3	208,184	
	SUBTOTAL FOR OBJECT 001				489	19,353,950	489	19,353,950	

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

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 002				489	19,353,950	489	19,353,950	
	PLANNED INCREASES/(DECREASES)				26	1,029,044	26	1,029,044	
	TOTAL FOR U/A 002				515	20,382,994	515	20,382,994	

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

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

					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: 3300 STARS-SCHOOL TAX RELIEF PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		756,480		750,000			6,480-
SUBTOTAL FOR F/T SALARIED				756,480		750,000			6,480-
SUBTOTAL FOR BUDGET CODE 3300				756,480		750,000			6,480-
TOTAL FOR				756,480		750,000			6,480-
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 3101 PROPERTY SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	1,137,450	89	1,137,450			
SUBTOTAL FOR F/T SALARIED				89	1,137,450	89	1,137,450		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		96		96			
		X47 PY OVERTIME		8		8			
		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770			
		042 LONGEVITY DIFFERENTIAL		37,510		37,510			
		043 SHIFT DIFFERENTIAL							
		045 HOLIDAY PAY							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY				39,384		39,384			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 3101				89	1,176,834	89	1,176,834		
TOTAL FOR PROPERTY EXECUTIVE				89	1,176,834	89	1,176,834		
RESPONSIBILITY CENTER: 3200 ASSESSMENTS									
BUDGET CODE: 3201 ASSESSMENT SUPPORT									

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

					MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	340,450	2	340,450		
SUBTOTAL FOR F/T SALARIED				2	340,450	2	340,450		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,225		1,225		
		042	LONGEVITY DIFFERENTIAL		33,641		33,641		
		043	SHIFT DIFFERENTIAL						
		047	OVERTIME						
SUBTOTAL FOR ADD GRS PAY					34,866		34,866		
SUBTOTAL FOR BUDGET CODE 3201				2	375,316	2	375,316		
BUDGET CODE: 3202 APPRAISAL RESEARCH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	681,430	17	681,430		
SUBTOTAL FOR F/T SALARIED				17	681,430	17	681,430		
03 UNSALARIED		031	UNSALARIED						
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		X47	PY OVERTIME		31		31		
		041	ASSIGNMENT DIFFERENTIAL						
		042	LONGEVITY DIFFERENTIAL						
		043	SHIFT DIFFERENTIAL						
		047	OVERTIME						
		056	EARLY RET. TERMINAL LEAVE.....		23,601		23,601		
		061	SUPPER MONEY		289		289		
SUBTOTAL FOR ADD GRS PAY					23,921		23,921		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 3202				17	705,351	17	705,351		
BUDGET CODE: 3204 ORDINARY REAL ESTATE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	55	7,255,884	55	7,255,884		
SUBTOTAL FOR F/T SALARIED				55	7,255,884	55	7,255,884		
02 OTH SALARIED		021	PART-TIME POSITIONS		34,071		34,071		
SUBTOTAL FOR OTH SALARIED					34,071		34,071		

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

					MODIFIED FY05-04/10/05	EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03	UN SALARIED		031 UNSALARIED		415,882		415,882			
	SUBTOTAL FOR UNSALARIED					415,882		415,882		
04	ADD GRS PAY		X47 PY OVERTIME		32		32			
			041 ASSIGNMENT DIFFERENTIAL		5,296		5,296			
			042 LONGEVITY DIFFERENTIAL		477,070		477,070			
			043 SHIFT DIFFERENTIAL							
			047 OVERTIME							
			049 BACKPAY - PRIOR YEARS		1,718		1,718			
			056 EARLY RET. TERMINAL LEAVE.....		28,149		28,149			
	SUBTOTAL FOR ADD GRS PAY					512,265		512,265		
05	AMT TO SCHED		051 SALARY ADJUSTMENTS							
	SUBTOTAL FOR AMT TO SCHED									
	SUBTOTAL FOR BUDGET CODE 3204				55	8,218,102	55	8,218,102		
BUDGET CODE: 3205 ASSESSORS-STATE										
01	F/T SALARIED		001 FULL YEAR POSITIONS	45	500,000	45	500,000			
	SUBTOTAL FOR F/T SALARIED				45	500,000	45	500,000		
	SUBTOTAL FOR BUDGET CODE 3205				45	500,000	45	500,000		
	TOTAL FOR ASSESSMENTS				119	9,798,769	119	9,798,769		
RESPONSIBILITY CENTER: 3300 CITY REGISTER										
BUDGET CODE: 3302 CITY REGISTER										
01	F/T SALARIED		001 FULL YEAR POSITIONS	97	4,909,062	97	4,909,062			
	SUBTOTAL FOR F/T SALARIED				97	4,909,062	97	4,909,062		
03	UN SALARIED		031 UNSALARIED		19,544		19,544			
	SUBTOTAL FOR UNSALARIED					19,544		19,544		
04	ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		209		209			
			X47 PY OVERTIME		43		43			
			041 ASSIGNMENT DIFFERENTIAL		25,671		25,671			



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

					MODIFIED FY05-04/10/05	EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			042 LONGEVITY DIFFERENTIAL		124,364		124,364			
			043 SHIFT DIFFERENTIAL							
			046 TERMINAL LEAVE		380		380			
			047 OVERTIME		36,642		36,642			
			056 EARLY RET. TERMINAL LEAVE.....		25,322		25,322			
			SUBTOTAL FOR ADD GRS PAY		212,631		212,631			
05			AMT TO SCHED							
			051 SALARY ADJUSTMENTS							
			SUBTOTAL FOR AMT TO SCHED							
06			FRINGE BENES		120		120			
			064 ALLOWANCE FOR UNIFORMS		120		120			
			SUBTOTAL FOR FRINGE BENES		120		120			
			SUBTOTAL FOR BUDGET CODE 3302	97	5,141,357	97	5,141,357			
BUDGET CODE: 3303 CITY COLLECTOR										
04			ADD GRS PAY							
			042 LONGEVITY DIFFERENTIAL							
			047 OVERTIME							
			SUBTOTAL FOR ADD GRS PAY							
			SUBTOTAL FOR BUDGET CODE 3303							
			TOTAL FOR CITY REGISTER	97	5,141,357	97	5,141,357			
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT										
BUDGET CODE: 3402 SURVEYOR										
01			F/T SALARIED							
			001 FULL YEAR POSITIONS	13	812,682	13	812,682			
			SUBTOTAL FOR F/T SALARIED	13	812,682	13	812,682			
03			UNSALARIED							
			031 UNSALARIED		1,670		1,670			
			SUBTOTAL FOR UNSALARIED		1,670		1,670			
04			ADD GRS PAY							
			041 ASSIGNMENT DIFFERENTIAL							
			042 LONGEVITY DIFFERENTIAL		34,617		34,617			
			043 SHIFT DIFFERENTIAL							
			045 HOLIDAY PAY		96		96			

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

					MODIFIED FY05-04/10/05	EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			047 OVERTIME		19,409		19,409		
			SUBTOTAL FOR ADD GRS PAY		54,122		54,122		
05 AMT TO SCHED			051 SALARY ADJUSTMENTS						
			SUBTOTAL FOR AMT TO SCHED						
			SUBTOTAL FOR BUDGET CODE 3402	13	868,474	13	868,474		
BUDGET CODE: 3403 OPERATIONS RESEARCH									
01 F/T SALARIED			001 FULL YEAR POSITIONS	7	494,661	7	494,661		
			SUBTOTAL FOR F/T SALARIED	7	494,661	7	494,661		
03 UNSALARIED			031 UNSALARIED		2,160		2,160		
			SUBTOTAL FOR UNSALARIED		2,160		2,160		
04 ADD GRS PAY			X42 PY LONGEVITY DIFFERENTIAL		12		12		
			X45 PY HOLIDAY PAY		1		1		
			042 LONGEVITY DIFFERENTIAL		19,891		19,891		
			043 SHIFT DIFFERENTIAL						
			047 OVERTIME						
			SUBTOTAL FOR ADD GRS PAY		19,904		19,904		
05 AMT TO SCHED			051 SALARY ADJUSTMENTS						
			SUBTOTAL FOR AMT TO SCHED						
			SUBTOTAL FOR BUDGET CODE 3403	7	516,725	7	516,725		
BUDGET CODE: 3404 EXEMPTIONS									
01 F/T SALARIED			001 FULL YEAR POSITIONS	18		18			
			SUBTOTAL FOR F/T SALARIED	18		18			
03 UNSALARIED			031 UNSALARIED						
			SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL						
			042 LONGEVITY DIFFERENTIAL						
			043 SHIFT DIFFERENTIAL						
			047 OVERTIME						
			SUBTOTAL FOR ADD GRS PAY						

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

				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						
			SUBTOTAL FOR AMT TO SCHED						
			SUBTOTAL FOR BUDGET CODE 3404	18		18			
BUDGET CODE: 3405 EQUALIZATIONS									
01	F/T SALARIED		001 FULL YEAR POSITIONS	13	590,130	13	590,130		
			SUBTOTAL FOR F/T SALARIED	13	590,130	13	590,130		
04	ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,799		3,799		
			042 LONGEVITY DIFFERENTIAL		31,817		31,817		
			043 SHIFT DIFFERENTIAL						
			047 OVERTIME						
			SUBTOTAL FOR ADD GRS PAY		35,616		35,616		
05	AMT TO SCHED		051 SALARY ADJUSTMENTS						
			SUBTOTAL FOR AMT TO SCHED						
			SUBTOTAL FOR BUDGET CODE 3405	13	625,746	13	625,746		
			TOTAL FOR REVIEW AND SUPPORT	51	2,010,945	51	2,010,945		
			TOTAL FOR PROPERTY	356	18,884,385	356	18,877,905		6,480-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	356	18,884,385	356	18,877,905	6,480-
FINANCIAL PLAN SAVINGS APPROPRIATION	356	18,884,385	356	18,877,905	6,480-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,627,905		17,627,905	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,256,480		1,250,000	6,480-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>18,884,385</b>		<b>18,877,905</b>	<b>6,480-</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

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									
1106	SECRETARY TO DEPUTY COMMI	D 836	95350	35,538- 56,766	1	51,004	1	51,004	
1121	ASST COMMISSIONER (REAL P	D 836	95328	44,492-144,150	1	119,809	1	119,809	
1135	CITY REGISTER	D 836	95315	44,492-144,150	1	110,000	1	110,000	
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	44,492-144,150	2	159,978	2	159,978	
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	44,492-144,150	1	96,655	1	96,655	
1224	ADMINISTRATIVE ASSESSOR	D 836	10005	44,492-144,150	7	632,187	7	632,187	
1237	ASSOCIATE ENGINEERING 6TE	D 836	20118	39,758- 55,130	2	97,610	2	97,610	
1260	SURVEYOR	D 836	21015	60,565- 77,189	1	68,851	1	68,851	
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 74,118	5	313,847	5	313,847	
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	66,489- 96,620	7	512,918	7	512,918	
1300	ENGINEER-ASSESOR (ALL SPE	D 836	20919	54,972- 69,230	2	128,957	2	128,957	
1305	ASSISTANT SURVEYOR	D 836	21010	54,972- 69,230	4	241,676	4	241,676	
1307	ASSISTANT SURVEYOR	D 836	21010	54,972- 69,230	5	245,826	5	245,826	
1327	ADMINISTRATIVE DEPUTY REG	D 836	82988	44,492-144,150	4	273,156	4	273,156	
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	61	2,584,676	61	2,584,676	
1380	ASSISTANT CIVIL ENGINEER	D 836	20210	46,309- 60,423	1	60,423	1	60,423	
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	41,566- 59,080	1	44,873	1	44,873	
1395	COMPUTER PROGRAMMER ANALY	D 836	13650	33,283- 33,283	2	66,566	2	66,566	
1400	CITY ASSESSOR	D 836	40202	46,308- 75,742	133	7,702,298	133	7,702,298	
1425	STAFF ANALYST	D 836	12626	43,612- 56,401	1	43,678	1	43,678	
1445	SENIOR PHOTOGRAPHER	D 836	90635	38,418- 51,734	1	41,101	1	41,101	
1480	MORTGAGE TAX EXAMINER	D 836	30505	37,502- 47,295	6	231,809	6	231,809	
1551	TITLE EXAMINER	D 836	30805	32,321- 42,180	1	32,322	1	32,322	
1617	OFFICE MACHINE AIDE	D 836	11702	23,920- 33,700	35	819,288	35	819,288	
2002	RESEARCH ASSISTANT	D 836	60910	35,083- 46,162	1	39,673	1	39,673	
2003	COMMUNITY ASSOCIATE	D 836	56057	26,998- 45,006	1	42,000	1	42,000	
2005	CLERICAL AIDE	D 836	10250	23,920- 28,971	8	198,714	8	198,714	
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,319	44	1,279,866	44	1,279,866	
2008	SUPERVISOR OF OFFICE MACH	D 836	11704	29,525- 44,319	3	102,726	3	102,726	
2027	CHIEF ASSESSOR (FINANCE)	D 836	06708	44,492-144,150	1	102,351	1	102,351	
2028	CHIEF REVIEW ASSESSOR (FI	D 836	06709	44,492-144,150	1	98,514	1	98,514	
	SUBTOTAL FOR OBJECT 001				344	16,543,352	344	16,543,352	

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

MODIFIED FY05-04/10/05 EXECUTIVE BUDGET FY06

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 003				344	16,543,352	344	16,543,352	
	PLANNED INCREASES/(DECREASES)				12	577,094	12	577,094	
	TOTAL FOR U/A 003				356	17,120,446	356	17,120,446	

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

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

				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: 4701 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	5,730,372	120	5,730,372			
		SUBTOTAL FOR F/T SALARIED	120	5,730,372	120	5,730,372			
02 OTH SALARIED		021 PART-TIME POSITIONS		55,352		55,352			
		SUBTOTAL FOR OTH SALARIED		55,352		55,352			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		867		867			
		041 ASSIGNMENT DIFFERENTIAL		305,586		305,586			
		042 LONGEVITY DIFFERENTIAL		609,641		609,641			
		047 OVERTIME		12,856		12,856			
		061 SUPPER MONEY		512		512			
		SUBTOTAL FOR ADD GRS PAY		929,462		929,462			
		SUBTOTAL FOR BUDGET CODE 4701	120	6,715,186	120	6,715,186			
		TOTAL FOR	120	6,715,186	120	6,715,186			
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 4101 AUDIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	1,976,533	50	1,976,533			
		SUBTOTAL FOR F/T SALARIED	50	1,976,533	50	1,976,533			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		3		3			
		041 ASSIGNMENT DIFFERENTIAL		46,133		46,133			
		042 LONGEVITY DIFFERENTIAL		115,881		115,881			
		043 SHIFT DIFFERENTIAL							
		045 HOLIDAY PAY							
		047 OVERTIME							
		049 BACKPAY - PRIOR YEARS		278		278			
		056 EARLY RET. TERMINAL LEAVE.....		34,610		34,610			
		SUBTOTAL FOR ADD GRS PAY		196,905		196,905			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

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 4101			50	2,173,438	50	2,173,438	
TOTAL FOR AUDIT			50	2,173,438	50	2,173,438	
RESPONSIBILITY CENTER: 4200 ENFORCEMENT							
BUDGET CODE: 4201 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,913		34,913	
SUBTOTAL FOR F/T SALARIED				34,913		34,913	
03 UNSALARIED		031 UNSALARIED		983,719		983,719	
SUBTOTAL FOR UNSALARIED				983,719		983,719	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,016		1,916	100-
		042 LONGEVITY DIFFERENTIAL		1,760		1,660	100-
		043 SHIFT DIFFERENTIAL					
		047 OVERTIME					
		050 PMTS TO BENEFIC DECS D EMPLOYES					
		056 EARLY RET. TERMINAL LEAVE.....		1,174		1,174	
		061 SUPPER MONEY		35		35	
SUBTOTAL FOR ADD GRS PAY				4,985		4,785	200-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				200	200
SUBTOTAL FOR AMT TO SCHED						200	200
SUBTOTAL FOR BUDGET CODE 4201				1,023,617		1,023,617	
TOTAL FOR ENFORCEMENT				1,023,617		1,023,617	
RESPONSIBILITY CENTER: 4300 INCOME AND EXCISE BRANCH							
BUDGET CODE: 4302 INCOME TAXES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	796,154	16	796,154	
SUBTOTAL FOR F/T SALARIED			16	796,154	16	796,154	



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

					MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02			021 PART-TIME POSITIONS		34,952		34,952			
			SUBTOTAL FOR OTH SALARIED		34,952		34,952			
03			031 UNSALARIED							
			SUBTOTAL FOR UNSALARIED							
04			041 ASSIGNMENT DIFFERENTIAL		64,413		64,413			
			042 LONGEVITY DIFFERENTIAL		97,211		97,211			
			043 SHIFT DIFFERENTIAL							
			047 OVERTIME							
			056 EARLY RET.TERMINAL LEAVE.....		5,730		5,730			
			SUBTOTAL FOR ADD GRS PAY		167,354		167,354			
05			051 SALARY ADJUSTMENTS							
			SUBTOTAL FOR AMT TO SCHED							
			SUBTOTAL FOR BUDGET CODE 4302	16	998,460	16	998,460			
BUDGET CODE: 4303 EXCISE TAXES										
01			001 FULL YEAR POSITIONS	17	661,632	17	661,632			
			SUBTOTAL FOR F/T SALARIED	17	661,632	17	661,632			
03			031 UNSALARIED							
			SUBTOTAL FOR UNSALARIED							
04			041 ASSIGNMENT DIFFERENTIAL		39,139		39,139			
			042 LONGEVITY DIFFERENTIAL		100,348		100,348			
			043 SHIFT DIFFERENTIAL							
			047 OVERTIME							
			056 EARLY RET.TERMINAL LEAVE.....		33,515		33,515			
			SUBTOTAL FOR ADD GRS PAY		173,002		173,002			
05			051 SALARY ADJUSTMENTS							
			SUBTOTAL FOR AMT TO SCHED							
			SUBTOTAL FOR BUDGET CODE 4303	17	834,634	17	834,634			
			TOTAL FOR INCOME AND EXCISE BRANCH	33	1,833,094	33	1,833,094			

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EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4400 DESK AUDIT									
BUDGET CODE: 4402 DESK AUDIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,558,659	52	2,558,659			
		SUBTOTAL FOR F/T SALARIED	52	2,558,659	52	2,558,659			
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,754		105,754			
		042 LONGEVITY DIFFERENTIAL		315,227		315,227			
		043 SHIFT DIFFERENTIAL							
		047 OVERTIME							
		056 EARLY RET.TERMINAL LEAVE.....		8,781		8,781			
		SUBTOTAL FOR ADD GRS PAY		429,762		429,762			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 4402	52	2,988,421	52	2,988,421			
		TOTAL FOR DESK AUDIT	52	2,988,421	52	2,988,421			
RESPONSIBILITY CENTER: 4500 CORPORATE TAX									
BUDGET CODE: 4502 CORPORATE BUSINESS TAXES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	4,989,940	93	4,989,940			
		SUBTOTAL FOR F/T SALARIED	93	4,989,940	93	4,989,940			
02 OTH SALARIED		021 PART-TIME POSITIONS		9,115		9,115			
		SUBTOTAL FOR OTH SALARIED		9,115		9,115			
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

					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	041	ASSIGNMENT DIFFERENTIAL		439,274			439,274
				042	LONGEVITY DIFFERENTIAL		619,862			619,862
				043	SHIFT DIFFERENTIAL					
				047	OVERTIME					
				056	EARLY RET.TERMINAL LEAVE.....		4,374			4,374
				SUBTOTAL FOR ADD GRS PAY			1,063,510			1,063,510
05	AMT	TO	SCHED	051	SALARY ADJUSTMENTS					
				SUBTOTAL FOR AMT TO SCHED						
				SUBTOTAL FOR BUDGET CODE 4502		93	6,062,565		93	6,062,565
BUDGET CODE: 4503 BANK TAXES										
01	F/T	SALARIED		001	FULL YEAR POSITIONS	20	915,687		20	915,687
				SUBTOTAL FOR F/T SALARIED		20	915,687		20	915,687
02	OTH	SALARIED		021	PART-TIME POSITIONS		54,535			54,535
				SUBTOTAL FOR OTH SALARIED			54,535			54,535
04	ADD	GRS	PAY	041	ASSIGNMENT DIFFERENTIAL		85,636			85,636
				042	LONGEVITY DIFFERENTIAL		123,957			123,957
				043	SHIFT DIFFERENTIAL					
				047	OVERTIME					
				056	EARLY RET.TERMINAL LEAVE.....		7,536			7,536
				SUBTOTAL FOR ADD GRS PAY			217,129			217,129
05	AMT	TO	SCHED	051	SALARY ADJUSTMENTS					
				SUBTOTAL FOR AMT TO SCHED						
				SUBTOTAL FOR BUDGET CODE 4503		20	1,187,351		20	1,187,351
				TOTAL FOR CORPORATE TAX		113	7,249,916		113	7,249,916
				TOTAL FOR AUDIT		368	21,983,672		368	21,983,672

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	368	21,983,672	368	21,983,672	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	368	21,983,672	368	21,983,672	

FUNDING SUMMARY

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

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

21,983,672

21,983,672

TOTAL

21,983,672

21,983,672

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

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									
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	44,492-144,150	23	1,841,157	23	1,841,157	
1128	ASSISTANT COMMISSIONER (A	D 836	95322	44,492-144,150	1	120,513	1	120,513	
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	44,492-144,150	1	85,039	1	85,039	
1235	ADMINISTRATIVE INVESTIGAT	D 836	10020	44,492-144,150	1	94,554	1	94,554	
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 74,118	1	73,693	1	73,693	
1365	COMPUTER PROGRAMMER ANALY	D 836	13651	41,566- 59,080	16	686,788	16	686,788	
1405	FRAUD INVESTIGATOR	D 836	31113	33,657- 56,778	5	254,634	5	254,634	
1425	STAFF ANALYST	D 836	12626	43,612- 56,401	2	94,562	2	94,562	
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	48,789- 67,436	10	582,754	10	582,754	
2005	CLERICAL AIDE	D 836	10250	23,920- 28,971	1	23,920	1	23,920	
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,319	17	533,556	17	533,556	
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	23,920- 44,319	5	152,686	5	152,686	
2009	COMMUNITY COORDINATOR	D 836	56058	43,894- 59,250	1	49,627	1	49,627	
2019	ATTORNEY AT LAW	D 836	30085	50,677- 88,287	1	65,011	1	65,011	
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	44,492-144,150	1	99,957	1	99,957	
2036	CITY TAX AUDITOR	D 836	40523	36,858- 63,220	263	12,553,015	263	12,553,015	
2047	ASSISTANT COMMISSIONER (C	D 836	95304	44,492-144,150	1	110,313	1	110,313	
5017	CITY TAX AUDITOR	D 836	40523	36,858- 63,220	1	45,444	1	45,444	
SUBTOTAL FOR OBJECT 001					351	17,467,223	351	17,467,223	

POSITION SCHEDULE FOR U/A 004	351	17,467,223	351	17,467,223
PLANNED INCREASES/(DECREASES)	17	845,991	17	845,991
TOTAL FOR U/A 004	368	18,313,214	368	18,313,214

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

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 005 LEGAL

					MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS									
BUDGET CODE: 5101 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,000,117	50	3,000,117			
SUBTOTAL FOR F/T SALARIED			50	3,000,117	50	3,000,117			
02 OTH SALARIED		021 PART-TIME POSITIONS							
SUBTOTAL FOR OTH SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770			
		042 LONGEVITY DIFFERENTIAL		206,718		206,718			
		043 SHIFT DIFFERENTIAL							
		045 HOLIDAY PAY		46		46			
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY				208,534		208,534			
SUBTOTAL FOR BUDGET CODE 5101			50	3,208,651	50	3,208,651			
BUDGET CODE: 5102 CONCILIATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	315,508	6	315,508			
SUBTOTAL FOR F/T SALARIED			6	315,508	6	315,508			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,025		12,025			
		042 LONGEVITY DIFFERENTIAL		21,086		21,086			
		043 SHIFT DIFFERENTIAL							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY				33,111		33,111			
SUBTOTAL FOR BUDGET CODE 5102			6	348,619	6	348,619			
TOTAL FOR LEGAL AFFAIRS			56	3,557,270	56	3,557,270			
TOTAL FOR LEGAL			56	3,557,270	56	3,557,270			

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56	3,557,270	56	3,557,270	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	56	3,557,270	56	3,557,270	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,557,270	3,557,270	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,557,270	3,557,270	
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EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 005 LEGAL

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									
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	44,492-144,150	1	76,790	1	76,790	
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	44,492-144,150	1	90,903	1	90,903	
1186	ADMINISTRATIVE ATTORNEY	D 836	10006	44,492-144,150	3	314,633	3	314,633	
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 74,118	3	191,797	3	191,797	
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	7	304,832	7	304,832	
1425	STAFF ANALYST	D 836	12626	43,612- 56,401	1	47,000	1	47,000	
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,319	5	184,368	5	184,368	
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	23,920- 44,319	1	32,466	1	32,466	
2019	*ATTORNEY AT LAW	D 836	30085	50,677- 88,287	17	1,254,592	17	1,254,592	
2023	AGENCY ATTORNEY	D 836	30087	50,677- 88,287	12	811,762	12	811,762	
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	44,492-144,150	2	194,090	2	194,090	
2036	CITY TAX AUDITOR	D 836	40523	36,858- 63,220	3	164,966	3	164,966	
SUBTOTAL FOR OBJECT 001					56	3,668,199	56	3,668,199	

POSITION SCHEDULE FOR U/A 005	56	3,668,199	56	3,668,199	
PLANNED INCREASES/(DECREASES)					
TOTAL FOR U/A 005	56	3,668,199	56	3,668,199	

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



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 6101 TAX APPEALS TRIBUNAL OTPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,238,952	16		1,238,952
		SUBTOTAL FOR F/T SALARIED	16	1,238,952	16		1,238,952
03 UNSALARIED		031 UNSALARIED		55,304			55,304
		SUBTOTAL FOR UNSALARIED		55,304			55,304
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,540			3,540
		042 LONGEVITY DIFFERENTIAL		23,784			23,784
		043 SHIFT DIFFERENTIAL					
		047 OVERTIME					
		050 PMTS TO BENEFIC DECS D EMPLOYES					
		056 EARLY RET. TERMINAL LEAVE.....		15,114			15,114
		SUBTOTAL FOR ADD GRS PAY		42,438			42,438
		SUBTOTAL FOR BUDGET CODE 6101	16	1,336,694	16		1,336,694
		TOTAL FOR EXECUTIVE	16	1,336,694	16		1,336,694
		TOTAL FOR TAX APPEALS TRIBUNAL	16	1,336,694	16		1,336,694

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

TAX APPEALS TRIBUNAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,336,694	16	1,336,694	
FINANCIAL PLAN SAVINGS APPROPRIATION	16	1,336,694	16	1,336,694	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,336,694	1,336,694	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	1,336,694	1,336,694	

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

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									
1186	ADMINISTRATIVE ATTORNEY	A 836	10006	44,492-144,150	1	98,279	1	98,279	
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 74,118	2	142,479	2	142,479	
1284	ASSOCIATE STAFF ANALYST	D 836	13632	66,489- 96,620	1	69,155	1	69,155	
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	4	200,542	4	200,542	
1435	DIRECTOR OF HEARING BUREAU	D 836	95317	44,492-144,150	1	118,731	1	118,731	
1682	COMMISSIONER (TAX APPEALS	D 836	94492	44,492-144,150	2	251,200	2	251,200	
2023	AGENCY ATTORNEY	D 836	30087	50,677- 88,287	3	241,204	3	241,204	
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	44,492-144,150	1	105,131	1	105,131	
2029	SECRETARY OF COMM(ONLY FO	D 836	12862	39,087- 66,020	1	50,254	1	50,254	
	SUBTOTAL FOR OBJECT 001				16	1,276,975	16	1,276,975	

POSITION SCHEDULE FOR U/A 006	16	1,276,975	16	1,276,975	
PLANNED INCREASES/(DECREASES)					
TOTAL FOR U/A 006	16	1,276,975	16	1,276,975	

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

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

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: 7103 ADJ - BUSINESS CENTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	122,947	4	122,947	
SUBTOTAL FOR F/T SALARIED			4	122,947	4	122,947	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770	
		042 LONGEVITY DIFFERENTIAL		3,595		3,595	
		047 OVERTIME		901		901	
SUBTOTAL FOR ADD GRS PAY				6,266		6,266	
SUBTOTAL FOR BUDGET CODE 7103			4	129,213	4	129,213	
BUDGET CODE: 7104 RED LIGHT CAMERA							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 7104							
TOTAL FOR			4	129,213	4	129,213	
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	3,803,070	127	3,803,070	
SUBTOTAL FOR F/T SALARIED			127	3,803,070	127	3,803,070	
03 UNSALARIED		031 UNSALARIED		104,485		104,485	
SUBTOTAL FOR UNSALARIED				104,485		104,485	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		38		38	
		X47 PY OVERTIME		154		154	
		041 ASSIGNMENT DIFFERENTIAL		16,286		16,286	
		042 LONGEVITY DIFFERENTIAL		74,059		74,059	
		043 SHIFT DIFFERENTIAL					
		047 OVERTIME		7,203		7,203	
		049 BACKPAY - PRIOR YEARS		39,757		39,757	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

				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					137,497				137,497
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 7101				127	4,045,052	127			4,045,052
BUDGET CODE: 7102 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	473,925	6	473,925			
SUBTOTAL FOR F/T SALARIED				6	473,925	6			473,925
03 UNSALARIED		031 UNSALARIED		6,595,658		6,595,658			
SUBTOTAL FOR UNSALARIED					6,595,658				6,595,658
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		305,309		305,309			
		042 LONGEVITY DIFFERENTIAL		7,759		7,759			
		043 SHIFT DIFFERENTIAL							
		049 BACKPAY - PRIOR YEARS		2,255		2,255			
SUBTOTAL FOR ADD GRS PAY					315,323				315,323
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 7102				6	7,384,906	6			7,384,906
TOTAL FOR EXECUTIVE				133	11,429,958	133			11,429,958
TOTAL FOR PARKING VIOLATIONS BUREAU				137	11,559,171	137			11,559,171

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	137	11,559,171	137	11,559,171	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	137	11,559,171	137	11,559,171	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	11,559,171	11,559,171	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,559,171	11,559,171	

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

		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										
1123	ADMINISTRATIVE MANAGER	D 836	10025	44,492-144,150	4	315,052	4	315,052		
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 74,118	2	119,380	2	119,380		
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	25	1,074,159	25	1,074,159		
1617	OFFICE MACHINE AIDE	D 836	11702	23,920- 33,700	73	1,702,153	73	1,702,153		
1814	EXECUTIVE AGENCY COUNSEL	D 836	95005	44,492-144,150	1	84,048	1	84,048		
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,319	17	499,566	17	499,566		
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	23,920- 44,319	3	101,131	3	101,131		
2023	AGENCY ATTORNEY	D 836	30087	50,677- 88,287	1	83,135	1	83,135		
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	44,492-144,150	5	474,871	5	474,871		
2240	COMMUNITY SERVICE AIDE	D 836	52406	23,821- 24,881	1	24,452	1	24,452		
	SUBTOTAL FOR OBJECT 001				132	4,477,947	132	4,477,947		
POSITION SCHEDULE FOR U/A 007					132	4,477,947	132	4,477,947		
PLANNED INCREASES/(DECREASES)					5	169,619	5	169,619		
TOTAL FOR U/A 007					137	4,647,566	137	4,647,566		

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

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				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: 9106 KENDRA'S LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS		440,445					440,445-
SUBTOTAL FOR F/T SALARIED				440,445					440,445-
04 ADD GRS PAY		047 OVERTIME		90,000					90,000-
SUBTOTAL FOR ADD GRS PAY				90,000					90,000-
SUBTOTAL FOR BUDGET CODE 9106				530,445					530,445-
TOTAL FOR				530,445					530,445-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	648,933	16	648,933			
SUBTOTAL FOR F/T SALARIED				16	648,933	16	648,933		
03 UNSALARIED		031 UNSALARIED		10,865		10,865			
SUBTOTAL FOR UNSALARIED					10,865		10,865		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		13,078		13,078			
		043 SHIFT DIFFERENTIAL		200		200			
		045 HOLIDAY PAY							
		047 OVERTIME		8,536		5,536			3,000-
		061 SUPPER MONEY							
SUBTOTAL FOR ADD GRS PAY				22,814		19,814			3,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		488		488			
SUBTOTAL FOR FRINGE BENES				488		488			
SUBTOTAL FOR BUDGET CODE 9101				16	683,100	16	680,100		3,000-
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,719,925	36	1,719,925			



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				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			36	1,719,925	36	1,719,925			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL		72,554		72,554			
		043 SHIFT DIFFERENTIAL		17,497		17,497			
		047 OVERTIME		195,100		195,100			
		049 BACKPAY - PRIOR YEARS		1,035		1,035			
		061 SUPPER MONEY							
SUBTOTAL FOR ADD GRS PAY				286,186		286,186			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,736		10,736			
SUBTOTAL FOR FRINGE BENES				10,736		10,736			
SUBTOTAL FOR BUDGET CODE 9102			36	2,016,847	36	2,016,847			
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,574,604	38	2,574,604			
SUBTOTAL FOR F/T SALARIED			38	2,574,604	38	2,574,604			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL		125,212		132,212			7,000
		043 SHIFT DIFFERENTIAL		5,052		5,052			
		047 OVERTIME		29,285		29,285			
		061 SUPPER MONEY							
SUBTOTAL FOR ADD GRS PAY				159,549		166,549			7,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		19,056		18,056			1,000-
SUBTOTAL FOR FRINGE BENES				19,056		18,056			1,000-
SUBTOTAL FOR BUDGET CODE 9103			38	2,753,209	38	2,759,209			6,000
BUDGET CODE: 9104 PRIVATE SECTOR/INCOME EXECUTIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6				
SUBTOTAL FOR F/T SALARIED			6		6				
SUBTOTAL FOR BUDGET CODE 9104			6		6				
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS									

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

MODIFIED FY05-04/10/05					EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	3,888,337	89	3,888,337			
SUBTOTAL FOR F/T SALARIED			89	3,888,337	89	3,888,337			
03 UNSALARIED		031 UNSALARIED		7,611		7,611			
SUBTOTAL FOR UNSALARIED				7,611		7,611			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770			
		042 LONGEVITY DIFFERENTIAL		190,593		190,593			
		043 SHIFT DIFFERENTIAL		69,903		69,903			
		047 OVERTIME		97,293		97,293			
		061 SUPPER MONEY							
SUBTOTAL FOR ADD GRS PAY				359,559		359,559			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,816		27,816			3,000-
SUBTOTAL FOR FRINGE BENES				30,816		27,816			3,000-
SUBTOTAL FOR BUDGET CODE 9105			89	4,286,323	89	4,283,323			3,000-
BUDGET CODE: 9107 MARSHAL ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	451,586	10	451,586			
SUBTOTAL FOR F/T SALARIED			10	451,586	10	451,586			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		23,674		23,674			
		043 SHIFT DIFFERENTIAL		2,036		2,036			
SUBTOTAL FOR ADD GRS PAY				30,710		30,710			
SUBTOTAL FOR BUDGET CODE 9107			10	482,296	10	482,296			
BUDGET CODE: 9108 MVTISP - STATE GRANT									
04 ADD GRS PAY		047 OVERTIME		56,152					56,152-
SUBTOTAL FOR ADD GRS PAY				56,152					56,152-
SUBTOTAL FOR BUDGET CODE 9108				56,152					56,152-
TOTAL FOR CITY SHERIFF			195	10,277,927	195	10,221,775			56,152-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CITY SHERIFF			195	10,808,372	195	10,221,775	586,597-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	195	10,808,372	195	10,221,775	586,597-
FINANCIAL PLAN SAVINGS				201,000	201,000
APPROPRIATION	195	10,808,372	195	10,422,775	385,597-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,204,928		8,405,928	201,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		56,152			56,152-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,547,292		2,016,847	530,445-
<b>TOTAL</b>		<b>10,808,372</b>		<b>10,422,775</b>	<b>385,597-</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

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									
1103	EXECUTIVE DEPUTY CITY SHE	D 836	06670	44,492-144,150	1	107,490	1	107,490	
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	44,492-144,150	1	142,041	1	142,041	
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	44,492-144,150	2	178,842	2	178,842	
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 74,118	2	120,925	2	120,925	
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	41,368- 79,096	3	124,104	3	124,104	
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	38,205- 62,842	17	702,288	17	702,288	
1425	STAFF ANALYST	D 836	12626	43,612- 56,401	2	87,423	2	87,423	
1525	COMPUTER AIDE	D 836	13620	33,258- 46,484	1	33,258	1	33,258	
1617	OFFICE MACHINE AIDE	D 836	11702	23,920- 33,700	17	379,440	17	379,440	
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 44,319	33	978,701	33	978,701	
2009	COMMUNITY COORDINATOR (WI	D 836	56058	43,894- 59,250	2	99,234	2	99,234	
2010	ADMINISTRATIVE SHERIFF	D 836	10060	44,492-144,150	3	219,735	3	219,735	
2011	DEPUTY CITY SHERIFF	D 836	30312	34,658- 49,338	120	5,964,536	120	5,964,536	
2012	SUPERVISING DEPUTY SHERIF	D 836	30315	54,662- 54,662	13	790,968	13	790,968	
2016	CHIEF OF CITY SHERIFF OPE	D 836	06671	44,492-144,150	1	89,301	1	89,301	
2019	*ATTORNEY AT LAW	D 836	30085	50,677- 88,287	2	126,035	2	126,035	
2225	COMMUNITY ASSISTANT	D 836	56056	22,907- 29,765	1	26,386	1	26,386	
SUBTOTAL FOR OBJECT 001					221	10,170,707	221	10,170,707	

POSITION SCHEDULE FOR U/A 009	221	10,170,707	221	10,170,707	
PLANNED INCREASES/(DECREASES)	-26	-1,196,554	-26	-1,196,554	
TOTAL FOR U/A 009	195	8,974,153	195	8,974,153	

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

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-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: 1100 EXECUTIVE									
BUDGET CODE: 0012 EXECUTIVE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,450		7,400			5,950
		117 POSTAGE		1,000					1,000-
		199 DATA PROCESSING SUPPLIES		42,740		1,800			40,940-
		SUBTOTAL FOR SUPPLYS&MATL		45,190		9,200			35,990-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,750		500			2,250-
		314 OFFICE FURITURE		5,000		5,000			
		315 OFFICE EQUIPMENT		1,000					1,000-
		332 PURCH DATA PROCESSING EQUIPT		19,834					19,834-
		337 BOOKS-OTHER		21,500		10,000			11,500-
		SUBTOTAL FOR PROPTY&EQUIP		50,084		15,500			34,584-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000			
		400 CONTRACTUAL SERVICES-GENERAL		27,289		1,000			26,289-
		402 TELEPHONE & OTHER COMMUNICATNS		1,000					1,000-
		403 OFFICE SERVICES		30,000		45,000			15,000
		412 RENTALS OF MISC.EQUIP		16,000		20,000			4,000
		454 OVERNIGHT TRVL EXP-SPECIAL		5,230					5,230-
		SUBTOTAL FOR OTHR SER&CHR		82,519		69,000			13,519-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,000	1	1,000			
		671 TRAINING PRGM CITY EMPLOYEES		22,900		7,000			15,900-
		SUBTOTAL FOR CNTRCTL SVCS	1	23,900	1	8,000			15,900-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,800		1,800			
		794 TRAINING CITY EMPLOYEES		2,500		2,500			
		SUBTOTAL FOR FXD MIS CHGS		4,300		4,300			
		SUBTOTAL FOR BUDGET CODE 0012	1	205,993	1	106,000			99,993-
BUDGET CODE: 0017 CONSOLIDATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		5,000			2,000
		117 POSTAGE		1,000					1,000-
		199 DATA PROCESSING SUPPLIES		3,700		9,700			6,000
		SUBTOTAL FOR SUPPLYS&MATL		7,700		14,700			7,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				17,800			17,800

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			302 TELECOMMUNICATIONS EQUIPMENT				2,000	2,000	
			314 OFFICE FURITURE		300		300		
			315 OFFICE EQUIPMENT		100		11,600	11,500	
			319 SECURITY EQUIPMENT				5,000	5,000	
			332 PURCH DATA PROCESSING EQUIPT				51,200	51,200	
			337 BOOKS-OTHER		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		5,400		92,900	87,500	
40	OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
			400 CONTRACTUAL SERVICES-GENERAL		369		231,869	231,500	
			403 OFFICE SERVICES		31		7,531	7,500	
			412 RENTALS OF MISC.EQUIP		10,000		10,000		
			417 ADVERTISING		6,000			6,000-	
			SUBTOTAL FOR OTHR SER&CHR		41,400		274,400	233,000	
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		4,500		2,000	2,500-	
			684 PROF SERV COMPUTER SERVICES	2	18,107,387	2	11,466,029	6,641,358-	
			SUBTOTAL FOR CNTRCTL SVCS	2	18,111,887	2	11,468,029	6,643,858-	
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,000		1,000		
			SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
			SUBTOTAL FOR BUDGET CODE 0017	2	18,167,387	2	11,851,029	6,316,358-	
			TOTAL FOR EXECUTIVE	3	18,373,380	3	11,957,029	6,416,351-	
RESPONSIBILITY CENTER: 1200 TAX POLICY									
BUDGET CODE: 0015 TAX POLICY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
			117 POSTAGE		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		2,500		2,500		
			SUBTOTAL FOR SUPPLYS&MATL		6,000		6,000		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		800		800		
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		3,000	1,000	
			314 OFFICE FURITURE		200		200		

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		315 OFFICE EQUIPMENT		700		700		
		332 PURCH DATA PROCESSING EQUIPT		1,300		1,300		
		337 BOOKS-OTHER		17,300		18,000		700
		SUBTOTAL FOR PROPTY&EQUIP		22,300		24,000		1,700
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,750		3,750		
		403 OFFICE SERVICES		4,650		4,650		
		412 RENTALS OF MISC.EQUIP		11,500		11,500		
		417 ADVERTISING		100		100		
		431 LEASING OF MISC EQUIP		400		5,400		5,000
		SUBTOTAL FOR OTHR SER&CHR		20,400		25,400		5,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,000	1	1,000		
		622 TEMPORARY SERVICES			1	49,300	1	49,300
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
		684 PROF SERV COMPUTER SERVICES		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,000	2	50,300	1	43,300
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		300		300		
		SUBTOTAL FOR FXD MIS CHGS		300		300		
		SUBTOTAL FOR BUDGET CODE 0015	1	56,000	2	106,000	1	50,000
		TOTAL FOR TAX POLICY	1	56,000	2	106,000	1	50,000

RESPONSIBILITY CENTER: 1300 ADMINISTRATION

BUDGET CODE: 0011 ADMINISTRATION

10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		304,375		404,375		100,000
		SUBTOTAL FOR SUPPLYS&MATL		304,375		404,375		100,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,967,899		1,967,899		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		125,472		125,472		
	856001	42C HEAT LIGHT & POWER		2,077,894		1,930,435		147,459-
		SUBTOTAL FOR OTHR SER&CHR		4,171,265		4,023,806		147,459-
		SUBTOTAL FOR BUDGET CODE 0011		4,475,640		4,428,181		47,459-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0016 TREASURY												
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,000			3,000			
			117 POSTAGE			1,000			1,000			
			199 DATA PROCESSING SUPPLIES			8,658					8,658-	
		SUBTOTAL FOR SUPPLYS&MATL				12,658			4,000		8,658-	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,000			1,000			
			302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000			
			314 OFFICE FURITURE			170,000			20,000		150,000-	
			315 OFFICE EQUIPMENT			1,000			1,000			
			337 BOOKS-OTHER			7,660			14,400		6,740	
		SUBTOTAL FOR PROPTY&EQUIP				181,660			38,400		143,260-	
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			4,000			242,000		238,000	
			402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000			
			403 OFFICE SERVICES			1,400			2,400		1,000	
			412 RENTALS OF MISC.EQUIP			12,200			12,200			
		SUBTOTAL FOR OTHR SER&CHR				18,600			257,600		239,000	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			8,842					8,842-	
			618 COSTS ASSOC WITH FINANCING	1		2,754,000	1		1,441,000		1,313,000-	
			671 TRAINING PRGM CITY EMPLOYEES			1,000					1,000-	
			688 BANK CHARGES PUBLIC ASST ACCT	1		2,240				1-	2,240-	
		SUBTOTAL FOR CNTRCTL SVCS				2,766,082	1		1,441,000	1-	1,325,082-	
70		FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			1,000			2,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS				1,000			2,000		1,000	
		SUBTOTAL FOR BUDGET CODE 0016				2		2,980,000	1	1,743,000	1-	1,237,000-
BUDGET CODE: 0101 ADMINISTRATION												
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,400			7,400			
			117 POSTAGE			1,000			1,000			
			199 DATA PROCESSING SUPPLIES			9,800			1,800		8,000-	
		SUBTOTAL FOR SUPPLYS&MATL				18,200			10,200		8,000-	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,500			1,500		1,000-	
			302 TELECOMMUNICATIONS EQUIPMENT			3,000			2,000		1,000-	
			314 OFFICE FURITURE			9,800			9,800			

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		1,900		1,900		
			332 PURCH DATA PROCESSING EQUIPT		2,700				2,700-
			337 BOOKS-OTHER		4,300		4,300		
			SUBTOTAL FOR PROPTY&EQUIP		24,200		19,500		4,700-
40			400 CONTRACTUAL SERVICES-GENERAL		13,000		25,000		12,000
			402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
			403 OFFICE SERVICES		2,900		2,900		
			412 RENTALS OF MISC.EQUIP		58,500		68,200		9,700
			SUBTOTAL FOR OTHR SER&CHR		76,400		98,100		21,700
60			622 TEMPORARY SERVICES		20,000				20,000-
			671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000		
			686 PROF SERV OTHER			2	61,000	2	61,000
			SUBTOTAL FOR CNTRCTL SVCS		30,000	2	71,000	2	41,000
70			706 PROMPT PAYMENT INTEREST		50		50		
	856001		79D TRAINING CITY EMPLOYEES		6,550		6,550		
			794 TRAINING CITY EMPLOYEES		600		600		
			SUBTOTAL FOR FXD MIS CHGS		7,200		7,200		
			SUBTOTAL FOR BUDGET CODE 0101		156,000	2	206,000	2	50,000
BUDGET CODE: 0109 ADMINISTRATION-A/W									
10			100 SUPPLIES + MATERIALS - GENERAL		288,255		2,787,610		2,499,355
			101 PRINTING SUPPLIES		1,754,984		1,352,484		402,500-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000		
			106 MOTOR VEHICLE FUEL		118,000		118,000		
			117 POSTAGE		103,842		75,842		28,000-
			169 MAINTENANCE SUPPLIES		8,000		8,000		
			170 CLEANING SUPPLIES		3,000		3,000		
			199 DATA PROCESSING SUPPLIES		481,000		85,000		396,000-
			SUBTOTAL FOR SUPPLYS&MATL		2,767,081		4,439,936		1,672,855
30			300 EQUIPMENT GENERAL		44,100		7,200		36,900-
			305 MOTOR VEHICLES		89,461				89,461-
			314 OFFICE FURITURE		132,348		43,000		89,348-
			315 OFFICE EQUIPMENT		9,000		9,000		
			319 SECURITY EQUIPMENT		32,500		32,500		
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		6,000				6,000-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		4,000		4,000		
			337 BOOKS-OTHER		23,300		3,300		20,000-
			SUBTOTAL FOR PROPTY&EQUIP		340,709		99,000		241,709-
40 OTHR SER&CHR	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	094001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		410,000		10,000		400,000-
		400	CONTRACTUAL SERVICES-GENERAL		416,020		650,000		233,980
		402	TELEPHONE & OTHER COMMUNICATNS		30,000		30,000		
		403	OFFICE SERVICES		23,000		1,500		21,500-
		407	MAINT & REP OF MOTOR VEH EQUIP		103,000		103,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		5,320,630		5,308,223		12,407-
		412	RENTALS OF MISC.EQUIP		123,000		123,000		
		413	RENTAL-DATA PROCESSING EQUIP		4,200		4,200		
		414	RENTALS - LAND BLDGS & STRUCTS		13,617,282		14,342,482		725,200
		417	ADVERTISING		936,000		50,000		886,000-
	856001	42C	HEAT LIGHT & POWER		602,986		560,195		42,791-
		431	LEASING OF MISC EQUIP		5,634		59,000		53,366
		451	NON OVERNIGHT TRVL EXP-GENERAL		85,000		135,000		50,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		18,029		1,500		16,529-
		453	OVERNIGHT TRVL EXP-GENERAL		125,000		200,000		75,000
		454	OVERNIGHT TRVL EXP-SPECIAL		60,000		10,000		50,000-
		460	SPECIAL EXPENSE		1,000		1,000		
		499	OTHER EXPENSES - GENERAL				447,640		447,640
			SUBTOTAL FOR OTHR SER&CHR		21,880,781		22,036,740		155,959
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	252,700	3	85,000		167,700-
		608	MAINT & REP GENERAL	3	141,000	3	110,000		31,000-
		615	PRINTING CONTRACTS	1	119,866	1	90,000		29,866-
		618	COSTS ASSOC WITH FINANCING		26,800				26,800-
		619	SECURITY SERVICES	2	1,965,482	2	1,181,000		784,482-
		622	TEMPORARY SERVICES	2	8,140	2	843,140		835,000
		624	CLEANING SERVICES	4	234,624	4	282,500		47,876
		671	TRAINING PRGM CITY EMPLOYEES	1	4,200	1	4,200		
		681	PROF SERV ACCTING & AUDITING	1	87,500			1-	87,500-
		684	PROF SERV COMPUTER SERVICES	1	53,600	1	53,600		
		686	PROF SERV OTHER		50,000				50,000-
			SUBTOTAL FOR CNTRCTL SVCS	18	2,943,912	17	2,649,440	1-	294,472-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		1,000		1,000		
		704	PAY FOR SURETY BOND/INSUR PREM		11,000		11,000		

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			706 PROMPT PAYMENT INTEREST		100		100		
			719 JUDGEMENTS AND CLAIMS		200		200		
			732 MISCELLANEOUS AWARDS		21,000		10,000		11,000-
			794 TRAINING CITY EMPLOYEES		500				500-
			SUBTOTAL FOR FXD MIS CHGS		33,800		22,300		11,500-
			SUBTOTAL FOR BUDGET CODE 0109	18	27,966,283	17	29,247,416	1-	1,281,133
BUDGET CODE: 1000 SARA GRANT STATE FUNDS									
10			SUPPLYS&MATL 117 POSTAGE		30				30-
			199 DATA PROCESSING SUPPLIES		3,095				3,095-
			SUBTOTAL FOR SUPPLYS&MATL		3,125				3,125-
60			CNTRCTL SVCS 686 PROF SERV OTHER		16,875				16,875-
			SUBTOTAL FOR CNTRCTL SVCS		16,875				16,875-
			SUBTOTAL FOR BUDGET CODE 1000		20,000				20,000-
			TOTAL FOR ADMINISTRATION	20	35,597,923	20	35,624,597		26,674
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		12,600		13,600		1,000
			101 PRINTING SUPPLIES		1,115,000		915,000		200,000-
			117 POSTAGE		2,460,842		2,528,027		67,185
			199 DATA PROCESSING SUPPLIES		244,518		100,000		144,518-
			SUBTOTAL FOR SUPPLYS&MATL		3,832,960		3,556,627		276,333-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,800		1,800		
			302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
			314 OFFICE FURITURE		1,700		1,700		
			315 OFFICE EQUIPMENT		1,000				1,000-
			332 PURCH DATA PROCESSING EQUIPT		59,300		59,300		
			337 BOOKS-OTHER		11,100		11,100		
			SUBTOTAL FOR PROPTY&EQUIP		75,900		74,900		1,000-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		107,200		207,200		100,000
			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		26,600		26,600		
			SUBTOTAL FOR OTHR SER&CHR		134,800		234,800		100,000
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		626,724	10	2,680,400	10	2,053,676
			608 MAINT & REP GENERAL	11	534,985	11	821,800		286,815
			615 PRINTING CONTRACTS	1	400	1	400		
			622 TEMPORARY SERVICES	10	2,557,676			10-	2,557,676-
			671 TRAINING PRGM CITY EMPLOYEES		39,000		38,000		1,000-
			684 PROF SERV COMPUTER SERVICES	2	8,956,000	2	8,000,000		956,000-
			SUBTOTAL FOR CNTRCTL SVCS	24	12,714,785	24	11,540,600		1,174,185-
70	FXD	MIS CHGS	706 PROMPT PAYMENT INTEREST		98		98		
			794 TRAINING CITY EMPLOYEES		100		100		
			SUBTOTAL FOR FXD MIS CHGS		198		198		
			SUBTOTAL FOR BUDGET CODE 0104	24	16,758,643	24	15,407,125		1,351,518-
			TOTAL FOR MANAGEMENT INFORMATION SERVICE	24	16,758,643	24	15,407,125		1,351,518-

RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS

BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS

10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		841		841		
		101	PRINTING SUPPLIES		21,000		94,000		73,000
		117	POSTAGE		1,100				1,100-
		199	DATA PROCESSING SUPPLIES		8,450		3,450		5,000-
			SUBTOTAL FOR SUPPLYS&MATL		31,391		98,291		66,900
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,760		2,760		
		302	TELECOMMUNICATIONS EQUIPMENT		14,180		14,180		
		314	OFFICE FURITURE		20,000		20,000		
		315	OFFICE EQUIPMENT		500		500		
		337	BOOKS-OTHER		4,000		1,000		3,000-
			SUBTOTAL FOR PROPTY&EQUIP		41,440		38,440		3,000-
40	OTHR	SER&CHR 002001	40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		56,999		57,999		1,000
			403 OFFICE SERVICES		900		900		
			412 RENTALS OF MISC.EQUIP		29,300		29,300		
			417 ADVERTISING		100		100		
			431 LEASING OF MISC EQUIP		70		3,170		3,100
			452 NON OVERNIGHT TRVL EXP-SPECIAL		200		200		
			SUBTOTAL FOR OTHR SER&CHR		137,569		91,669		45,900-
60			608 MAINT & REP GENERAL			1	252,000	1	252,000
			619 SECURITY SERVICES			1	103,100	1	103,100
			622 TEMPORARY SERVICES			8	1,579,200	8	1,579,200
			671 TRAINING PRGM CITY EMPLOYEES		3,300		300		3,000-
			SUBTOTAL FOR CNTRCTL SVCS		3,300	10	1,934,600	10	1,931,300
70			706 PROMPT PAYMENT INTEREST		800		800		
			794 TRAINING CITY EMPLOYEES		200		200		
			SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
			SUBTOTAL FOR BUDGET CODE 0018		214,700	10	2,164,000	10	1,949,300
			TOTAL FOR PARKING VIOLATIONS OPERATIONS		214,700	10	2,164,000	10	1,949,300
			TOTAL FOR ADMINISTRATION-OTPS	48	71,000,646	59	65,258,751	11	5,741,895-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,895,606	71,000,646	10,342,949	65,258,751	5,741,895-
FINANCIAL PLAN SAVINGS APPROPRIATION		71,000,646		65,258,751	5,741,895-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		70,979,926		65,258,751	5,721,175-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		20,000			20,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		720			720-
TOTAL		71,000,646		65,258,751	5,741,895-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS										
BUDGET CODE: 0022 OPERATIONS OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,200			4,200		
		117	POSTAGE		100					100-
		199	DATA PROCESSING SUPPLIES		16,200			6,200		10,000-
	SUBTOTAL FOR SUPPLYS&MATL				20,500			10,400		10,100-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,600			1,100		2,500-
		302	TELECOMMUNICATIONS EQUIPMENT		1,000			1,000		
		314	OFFICE FURITURE		19,700			19,700		
		315	OFFICE EQUIPMENT		1,600			1,600		
		332	PURCH DATA PROCESSING EQUIPT		10,000			10,000		
		337	BOOKS-OTHER		50,000			100,000		50,000
	SUBTOTAL FOR PROPTY&EQUIP				85,900			133,400		47,500
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		13,300			12,300		1,000-
		402	TELEPHONE & OTHER COMMUNICATNS		2,500					2,500-
		403	OFFICE SERVICES		31,600			31,600		
		412	RENTALS OF MISC.EQUIP		178,500			163,500		15,000-
		431	LEASING OF MISC EQUIP		43,700			98,800		55,100
	SUBTOTAL FOR OTHR SER&CHR				269,600			306,200		36,600
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	74,000				1-	74,000-
		622	TEMPORARY SERVICES	1	160,000	1		160,000		
	SUBTOTAL FOR CNRCTL SVCS			2	234,000	1		160,000	1-	74,000-
	SUBTOTAL FOR BUDGET CODE 0022			2	610,000	1		610,000	1-	
	TOTAL FOR REVENUE OPERATIONS COLLECTIONS			2	610,000	1		610,000	1-	
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE										
BUDGET CODE: 2501 TAXPAYER COMPLIANCE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,300			25,000		8,700
		199	DATA PROCESSING SUPPLIES		25,000			25,000		
	SUBTOTAL FOR SUPPLYS&MATL				41,300			50,000		8,700



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-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							
		315 OFFICE EQUIPMENT		2,500		2,500			
		332 PURCH DATA PROCESSING EQUIPT		2,500		2,500			
		337 BOOKS-OTHER		125,000		125,000			
		SUBTOTAL FOR PROPTY&EQUIP		130,000		130,000			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		6,000		6,000			
		402 TELEPHONE & OTHER COMMUNICATNS		5,500				5,500-	
		403 OFFICE SERVICES		200				200-	
		412 RENTALS OF MISC.EQUIP		28,000		25,000		3,000-	
		SUBTOTAL FOR OTHR SER&CHR		39,700		31,000		8,700-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	14,000	1	14,000			
		618 COSTS ASSOC WITH FINANCING	10	2,335,000	1	2,335,000	9-		
		622 TEMPORARY SERVICES		1,400,000		1,400,000			
		684 PROF SERV COMPUTER SERVICES	1	50,000			1-	50,000-	
		SUBTOTAL FOR CNTRCTL SVCS	12	3,799,000	2	3,749,000	10-	50,000-	
		SUBTOTAL FOR BUDGET CODE 2501	12	4,010,000	2	3,960,000	10-	50,000-	
		TOTAL FOR TAX PAYER COMPLIANCE	12	4,010,000	2	3,960,000	10-	50,000-	
		TOTAL FOR OPERATIONS-OTPS	14	4,620,000	3	4,570,000	11-	50,000-	

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,620,000		4,570,000	50,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,620,000		4,570,000	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,620,000		4,570,000	50,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,620,000		4,570,000	50,000-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-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:									
BUDGET CODE: 3330 ACRIS									
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	2,401,000	1	2,401,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	2,401,000	1	2,401,000			
		SUBTOTAL FOR BUDGET CODE 3330	1	2,401,000	1	2,401,000			
		TOTAL FOR	1	2,401,000	1	2,401,000			
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 0033 PROPERTY OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,550		24,050			10,500
		117 POSTAGE		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		19,000		1,000			18,000-
		SUBTOTAL FOR SUPPLYS&MATL		33,550		26,050			7,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,045		345			700-
		302 TELECOMMUNICATIONS EQUIPMENT				3,000			3,000
		315 OFFICE EQUIPMENT		7,800					7,800-
		332 PURCH DATA PROCESSING EQUIPT		600		600			
		337 BOOKS-OTHER		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		10,445		4,945			5,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		35,000		9,000			26,000-
		403 OFFICE SERVICES		4,800		300			4,500-
		412 RENTALS OF MISC.EQUIP		52,200		56,000			3,800
		431 LEASING OF MISC EQUIP		315		1,515			1,200
		SUBTOTAL FOR OTHR SER&CHR		92,315		66,815			25,500-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		690		4,380			3,690
		SUBTOTAL FOR FXD MIS CHGS		690		4,380			3,690
		SUBTOTAL FOR BUDGET CODE 0033		137,000		102,190			34,810-
BUDGET CODE: 0303 PROPERTY									

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

					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			103,812			140,700		36,888
			117 POSTAGE			151,000					151,000-
			199 DATA PROCESSING SUPPLIES			7,900			36,000		28,100
		SUBTOTAL FOR SUPPLYS&MATL				262,712			176,700		86,012-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,700			6,700		2,000
			314 OFFICE FURITURE			1,100			1,100		
			315 OFFICE EQUIPMENT			5,000			5,000		
			332 PURCH DATA PROCESSING EQUIPT						11,000		11,000
			337 BOOKS-OTHER			160,000			44,000		116,000-
		SUBTOTAL FOR PROPTY&EQUIP				170,800			67,800		103,000-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			13,200			33,200		20,000
			402 TELEPHONE & OTHER COMMUNICATNS			2,100			1,000		1,100-
			403 OFFICE SERVICES			4,000			4,000		
			412 RENTALS OF MISC.EQUIP			45,000			75,000		30,000
			431 LEASING OF MISC EQUIP			400			24,400		24,000
			499 OTHER EXPENSES - GENERAL			2,252,000			2,252,000		
		SUBTOTAL FOR OTHR SER&CHR				2,316,700			2,389,600		72,900
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		17,726	1		17,000		726-
			608 MAINT & REP GENERAL	3		156,900	3		269,600		112,700
			619 SECURITY SERVICES				1		85,300	1	85,300
			671 TRAINING PRGM CITY EMPLOYEES	1		26,850				1-	26,850-
			683 PROF SERV ENGINEER & ARCHITECT	1		15,000				1-	15,000-
			684 PROF SERV COMPUTER SERVICES			134,612			134,610		2-
			686 PROF SERV OTHER	1		5,000				1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS				356,088	5		506,510	2-	150,422
70		FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			1,700			2,200		500
		SUBTOTAL FOR FXD MIS CHGS				1,700			2,200		500
		SUBTOTAL FOR BUDGET CODE 0303				3,108,000	5		3,142,810	2-	34,810
BUDGET CODE: 3200 SCHOOL TAX RELIEF											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						750,000		750,000
		SUBTOTAL FOR SUPPLYS&MATL							750,000		750,000
40		OTHR SER&CHR	417 ADVERTISING			480,000					480,000-
		SUBTOTAL FOR OTHR SER&CHR				480,000					480,000-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3200			480,000		750,000	270,000
TOTAL FOR PROPERTY EXECUTIVE		7	3,725,000	5	3,995,000	2- 270,000
TOTAL FOR PROPERTY-OTPS		8	6,126,000	6	6,396,000	2- 270,000

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,126,000		6,396,000	270,000
FINANCIAL PLAN SAVINGS APPROPRIATION		6,126,000		6,396,000	270,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,646,000		5,646,000	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		480,000		750,000	270,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>6,126,000</b>		<b>6,396,000</b>	<b>270,000</b>

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 044 AUDIT-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:									
BUDGET CODE: 0404 ENFORCEMENT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		73,960		20,000			53,960-
		117 POSTAGE		31,000					31,000-
		199 DATA PROCESSING SUPPLIES		900		1,000			100
		SUBTOTAL FOR SUPPLYS&MATL		105,860		21,000			84,860-
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000			
		305 MOTOR VEHICLES		50,000					50,000-
		314 OFFICE FURITURE		540					540-
		315 OFFICE EQUIPMENT		2,000		2,000			
		332 PURCH DATA PROCESSING EQUIPT		90,100					90,100-
		337 BOOKS-OTHER		4,000		10,000			6,000
		SUBTOTAL FOR PROPTY&EQUIP		148,640		14,000			134,640-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000			
		403 OFFICE SERVICES		1,000		1,000			
		412 RENTALS OF MISC.EQUIP		11,000		10,000			1,000-
		431 LEASING OF MISC EQUIP				100,000			100,000
		460 SPECIAL EXPENSE		8,000					8,000-
		SUBTOTAL FOR OTHR SER&CHR		24,000		115,000			91,000
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES	1	1,500				1-	1,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,500				1-	1,500-
		SUBTOTAL FOR BUDGET CODE 0404	1	280,000		150,000		1-	130,000-
		TOTAL FOR	1	280,000		150,000		1-	130,000-
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 0044 AUDIT OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		25,300		78,800			53,500
		117 POSTAGE		71,000					71,000-
		199 DATA PROCESSING SUPPLIES		8,100		2,100			6,000-
		SUBTOTAL FOR SUPPLYS&MATL		104,400		80,900			23,500-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 044 AUDIT-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		2,000		2,000		
			302 TELECOMMUNICATIONS EQUIPMENT		1,700		1,700		
			314 OFFICE FURITURE		1,300		1,300		
			315 OFFICE EQUIPMENT		4,500				4,500-
			332 PURCH DATA PROCESSING EQUIPT		2,400		400		2,000-
			337 BOOKS-OTHER		6,900		6,900		
			SUBTOTAL FOR PROPTY&EQUIP		18,800		12,300		6,500-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,200		11,200		
			403 OFFICE SERVICES		2,500		2,500		
			412 RENTALS OF MISC.EQUIP		43,000		43,000		
			417 ADVERTISING		100		100		
			431 LEASING OF MISC EQUIP				160,000		160,000
			SUBTOTAL FOR OTHR SER&CHR		56,800		216,800		160,000
			SUBTOTAL FOR BUDGET CODE 0044		180,000		310,000		130,000
			TOTAL FOR AUDIT		180,000		310,000		130,000
			TOTAL FOR AUDIT-OTPS	1	460,000		460,000	1-	



EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		460,000		460,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		460,000		460,000	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	460,000	460,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>460,000</b>	<b>460,000</b>	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS										
BUDGET CODE: 0055 LEGAL OTPS										
10		SUPPLYS&MATL	100		1,090			1,090		
			117		30,000			5,000		25,000-
			199		1,500			1,500		
		SUBTOTAL FOR SUPPLYS&MATL			32,590			7,590		25,000-
30		PROPTY&EQUIP	300		1,000			1,000		
			314		3,100			3,100		
			315		2,500			500		2,000-
			337		52,600			59,600		7,000
			338		25,000			25,000		
		SUBTOTAL FOR PROPTY&EQUIP			84,200			89,200		5,000
40		OTHR SER&CHR	400		3,900			3,900		
			402		1,000			1,000		
			412		17,900			37,900		20,000
		SUBTOTAL FOR OTHR SER&CHR			22,800			42,800		20,000
60		CNTRCTL SVCS	671		2,000	1			1-	2,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	2,000				1-	2,000-
70		FXD MIS CHGS	794		400			2,400		2,000
		SUBTOTAL FOR FXD MIS CHGS			400			2,400		2,000
		SUBTOTAL FOR BUDGET CODE 0055		1	141,990			141,990	1-	
		TOTAL FOR LEGAL AFFAIRS		1	141,990			141,990	1-	
		TOTAL FOR LEGAL-OTPS		1	141,990			141,990	1-	

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		141,990		141,990	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,990		141,990	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		141,990		141,990	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		141,990		141,990	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 066 TAX APPEALS TRIBUNAL - 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: 6100 TAX APPEALS TRIBUNAL							
BUDGET CODE: 0066 TAX APPEALS TRIBUNAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,600		4,800	1,200
		117 POSTAGE		81,100			81,100-
		199 DATA PROCESSING SUPPLIES		2,500		3,000	500
		SUBTOTAL FOR SUPPLYS&MATL		87,200		7,800	79,400-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000-
		302 TELECOMMUNICATIONS EQUIPMENT		3,000			3,000-
		314 OFFICE FURITURE		4,550		2,000	2,550-
		337 BOOKS-OTHER		60,615		48,615	12,000-
		SUBTOTAL FOR PROPTY&EQUIP		69,165		50,615	18,550-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		19,031			19,031-
		400 CONTRACTUAL SERVICES-GENERAL		1,659		73,190	71,531
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		1,100			1,100-
		412 RENTALS OF MISC.EQUIP		10,550		14,550	4,000
		431 LEASING OF MISC EQUIP		4,950		47,500	42,550
		465 OBLIGATORY COUNTY EXPENSES		25,000		25,000	
		SUBTOTAL FOR OTHR SER&CHR		63,290		161,240	97,950
		SUBTOTAL FOR BUDGET CODE 0066		219,655		219,655	
		TOTAL FOR TAX APPEALS TRIBUNAL		219,655		219,655	
		TOTAL FOR TAX APPEALS TRIBUNAL - OTPS		219,655		219,655	

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 066 TAX APPEALS TRIBUNAL - OTPS

TAX APPEALS TRIBUNAL - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,031	219,655		219,655	
FINANCIAL PLAN SAVINGS APPROPRIATION		219,655		219,655	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	219,655	219,655	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	219,655	219,655	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE										
BUDGET CODE: 5777 CONVERSION NAME										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,682			20,682		12,000
		117	POSTAGE		271,380			1,000		270,380-
		199	DATA PROCESSING SUPPLIES		1,000			1,000		
	SUBTOTAL FOR SUPPLYS&MATL				281,062			22,682		258,380-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000					1,000-
		302	TELECOMMUNICATIONS EQUIPMENT		2,000			2,000		
		314	OFFICE FURITURE		518			518		
		315	OFFICE EQUIPMENT		2,000			2,000		
		332	PURCH DATA PROCESSING EQUIPT		1,000					1,000-
		337	BOOKS-OTHER		5,100			5,100		
	SUBTOTAL FOR PROPTY&EQUIP				11,618			9,618		2,000-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		50,000					50,000-
			400 CONTRACTUAL SERVICES-GENERAL		11,800			13,800		2,000
			402 TELEPHONE & OTHER COMMUNICATNS		200			200		
			403 OFFICE SERVICES		1,000					1,000-
			412 RENTALS OF MISC.EQUIP		46,700			46,700		
			417 ADVERTISING		18,000			7,000		11,000-
			431 LEASING OF MISC EQUIP					150,000		150,000
	SUBTOTAL FOR OTHR SER&CHR				127,700			217,700		90,000
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	154,620	1		200,000		45,380
	SUBTOTAL FOR CNTRCTL SVCS			1	154,620	1		200,000		45,380
	SUBTOTAL FOR BUDGET CODE 5777			1	575,000	1		450,000		125,000-
	TOTAL FOR EXECUTIVE			1	575,000	1		450,000		125,000-
	TOTAL FOR PARKING VIOLATIONS BUREAU OTPS			1	575,000	1		450,000		125,000-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,000	575,000		450,000	125,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		575,000		450,000	125,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		575,000		450,000	125,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		575,000		450,000	125,000-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-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:									
BUDGET CODE: 9106 KENDRA'S LAW									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,555			2,555-
			106	MOTOR VEHICLE FUEL		3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL				5,555			5,555-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		500			500-
			302	TELECOMMUNICATIONS EQUIPMENT		5,442			5,442-
		SUBTOTAL FOR PROPTY&EQUIP				5,942			5,942-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,500			2,500-
			402	TELEPHONE & OTHER COMMUNICATNS		3,764			3,764-
			407	MAINT & REP OF MOTOR VEH EQUIP		8,000			8,000-
			412	RENTALS OF MISC.EQUIP		100			100-
			414	RENTALS - LAND BLDGS & STRUCTS		49,830			49,830-
			451	NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR				66,194			66,194-
		SUBTOTAL FOR BUDGET CODE 9106				77,691			77,691-
		TOTAL FOR				77,691			77,691-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		141,000	272,000		131,000
			101	PRINTING SUPPLIES		5,000			5,000-
			106	MOTOR VEHICLE FUEL		100,000			100,000-
			117	POSTAGE		1,332,005	1,332,005		
			199	DATA PROCESSING SUPPLIES		13,000	113,000		100,000
		SUBTOTAL FOR SUPPLYS&MATL				1,591,005	1,717,005		126,000
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,000	11,000		
			302	TELECOMMUNICATIONS EQUIPMENT		4,000	4,000		
			305	MOTOR VEHICLES		140,643	109,643		31,000-
			314	OFFICE FURITURE		16,000	16,000		
			315	OFFICE EQUIPMENT		3,400	3,400		



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

MODIFIED FY05-04/10/05

EXECUTIVE BUDGET FY06

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			319 SECURITY EQUIPMENT		100		100		
			337 BOOKS-OTHER		17,700		22,700		5,000
			SUBTOTAL FOR PROPTY&EQUIP		192,843		166,843		26,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		500,000				500,000-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		32,510		32,510		
	094001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		23,026		23,026		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		101,367		718,272		616,905
		402	TELEPHONE & OTHER COMMUNICATNS		5,400		5,400		
		403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		99,600		138,600		39,000
	856001	42C	HEAT LIGHT & POWER		377,956		351,134		26,822-
		431	LEASING OF MISC EQUIP		169,000				169,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		1,311,859		1,269,942		41,917-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1	400,000	1	400,000
		602	TELECOMMUNICATIONS MAINT	1	362,305	1	44,400		317,905-
		608	MAINT & REP GENERAL	1	1,000	1	1,000		
		619	SECURITY SERVICES			1	41,000	1	41,000
		671	TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
		686	PROF SERV OTHER	1	37,500			1-	37,500-
			SUBTOTAL FOR CNTRCTL SVCS	3	401,805	4	486,400	1	84,595
70 FXD MIS CHGS		701	TAXES AND LICENSES		500		500		
		732	MISCELLANEOUS AWARDS		3,000				3,000-
		794	TRAINING CITY EMPLOYEES		5,700		5,700		
			SUBTOTAL FOR FXD MIS CHGS		9,200		6,200		3,000-
			SUBTOTAL FOR BUDGET CODE 9101	3	3,506,712	4	3,646,390	1	139,678
BUDGET CODE: 9102			DEADBEAT PARENTS/WARRANTS						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,000				13,000-
		106	MOTOR VEHICLE FUEL		10,000				10,000-
		117	POSTAGE		10,500				10,500-
		199	DATA PROCESSING SUPPLIES		1,000				1,000-
			SUBTOTAL FOR SUPPLYS&MATL		34,500				34,500-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-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						
		305	MOTOR VEHICLES		111,000				111,000-
		315	OFFICE EQUIPMENT		1,000				1,000-
		337	BOOKS-OTHER		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		117,000				117,000-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		8,000				8,000-
		412	RENTALS OF MISC.EQUIP		1,000				1,000-
		414	RENTALS - LAND BLDGS & STRUCTS		22,500				22,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,000				6,000-
			SUBTOTAL FOR OTHR SER&CHR		37,500				37,500-
			SUBTOTAL FOR BUDGET CODE 9102		189,000				189,000-
BUDGET CODE: 9108 MVTISP - STATE GRANT									
60			CNTRCTL SVCS						
		671	TRAINING PRGM CITY EMPLOYEES	1	3,000			1-	3,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	3,000			1-	3,000-
			SUBTOTAL FOR BUDGET CODE 9108	1	3,000			1-	3,000-
TOTAL FOR CITY SHERIFF				4	3,698,712	4	3,646,390		52,322-
TOTAL FOR CITY SHERIFF-OTPS				4	3,776,403	4	3,646,390		130,013-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	933,492	3,776,403	406,670	3,646,390	130,013-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,776,403		3,646,390	130,013-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,506,640		3,457,318	49,322-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,000			3,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		266,763		189,072	77,691-
TOTAL		3,776,403		3,646,390	130,013-

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,259	119,249,866	2,259	118,646,169	603,697-
FINANCIAL PLAN SAVINGS				201,000	201,000
APPROPRIATION	2,259	119,249,866	2,259	118,847,169	402,697-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	115,389,942	115,580,322	190,380
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,312,632	1,250,000	62,632-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,547,292	2,016,847	530,445-
TOTAL	119,249,866	118,847,169	402,697-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,898,129	86,919,694	10,749,619	81,142,786	5,776,908-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,919,694		81,142,786	5,776,908-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		86,149,211		80,203,714	5,945,497-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		503,000		750,000	247,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		267,483		189,072	78,411-
TOTAL		86,919,694		81,142,786	5,776,908-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,259	119,249,866	2,259	118,646,169	603,697-
FINANCIAL PLAN SAVINGS				201,000	201,000
APPROPRIATION	2,259	119,249,866	2,259	118,847,169	402,697-
OTPS					
TOTALS FOR OPERATING BUDGET		86,919,694		81,142,786	5,776,908-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,919,694		81,142,786	5,776,908-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,259	206,169,560	2,259	199,788,955	6,380,605-
FINANCIAL PLAN SAVINGS				201,000	201,000
APPROPRIATION	2,259	206,169,560	2,259	199,989,955	6,179,605-
FUNDING					
CITY		201,539,153		195,784,036	5,755,117-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,815,632		2,000,000	184,368
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,814,775		2,205,919	608,856-
TOTAL FUNDING		206,169,560		199,989,955	6,179,605-