

The City of New York  
Executive Budget  
Fiscal Year 2006

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Michael R. Bloomberg, Mayor

# Supporting Schedules

VOLUME VIII Dept. Nos. 841-945

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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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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		

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

				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: 1600 CALL CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	346,445	7	346,445			
SUBTOTAL FOR F/T SALARIED			7	346,445	7	346,445			
04 ADD GRS PAY		047 OVERTIME		40,225		40,225			
SUBTOTAL FOR ADD GRS PAY				40,225		40,225			
SUBTOTAL FOR BUDGET CODE 1600			7	386,670	7	386,670			
BUDGET CODE: 1610 LEARNING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,338	3	161,338			
SUBTOTAL FOR F/T SALARIED			3	161,338	3	161,338			
SUBTOTAL FOR BUDGET CODE 1610			3	161,338	3	161,338			
TOTAL FOR			10	548,008	10	548,008			
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 OFF OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	814,118	15	1,014,118			200,000
SUBTOTAL FOR F/T SALARIED			15	814,118	15	1,014,118			200,000
03 UNSALARIED		031 UNSALARIED		315,838		315,838			
SUBTOTAL FOR UNSALARIED				315,838		315,838			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159		1,159			
		042 LONGEVITY DIFFERENTIAL		91,321		91,321			
		047 OVERTIME		14,936		14,051			885-
		056 EARLY RET. TERMINAL LEAVE.....		263,147					263,147-
SUBTOTAL FOR ADD GRS PAY				370,563		106,531			264,032-
SUBTOTAL FOR BUDGET CODE 1000			15	1,500,519	15	1,436,487			64,032-

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

				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: 1002 COMMISSIONER CHIPs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	400,000	4	200,000			200,000-
SUBTOTAL FOR F/T SALARIED			4	400,000	4	200,000			200,000-
SUBTOTAL FOR BUDGET CODE 1002			4	400,000	4	200,000			200,000-
BUDGET CODE: 1003 COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	168,180			8-		168,180-
SUBTOTAL FOR F/T SALARIED			8	168,180			8-		168,180-
03 UNSALARIED		031 UNSALARIED		63,709					63,709-
SUBTOTAL FOR UNSALARIED				63,709					63,709-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		60,299					60,299-
SUBTOTAL FOR FRINGE BENES				60,299					60,299-
SUBTOTAL FOR BUDGET CODE 1003			8	292,188			8-		292,188-
BUDGET CODE: 1005 INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		761,421		761,421			
SUBTOTAL FOR F/T SALARIED				761,421		761,421			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,642		3,642			
		047 OVERTIME		10,926		10,926			
SUBTOTAL FOR ADD GRS PAY				14,568		14,568			
SUBTOTAL FOR BUDGET CODE 1005				775,989		775,989			
BUDGET CODE: 1110 BRONX BORO COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,969	3	124,969			
SUBTOTAL FOR F/T SALARIED			3	124,969	3	124,969			
SUBTOTAL FOR BUDGET CODE 1110			3	124,969	3	124,969			
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,969	3	124,969			
SUBTOTAL FOR F/T SALARIED			3	124,969	3	124,969			

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

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 1120			3	124,969	3	124,969		
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,983			1-	32,983-
SUBTOTAL FOR F/T SALARIED			1	32,983			1-	32,983-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,576				8,576-
SUBTOTAL FOR FRINGE BENES				8,576				8,576-
SUBTOTAL FOR BUDGET CODE 1121			1	41,559			1-	41,559-
BUDGET CODE: 1130 MANHATTAN BORO COMM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,969	3	124,969		
SUBTOTAL FOR F/T SALARIED			3	124,969	3	124,969		
SUBTOTAL FOR BUDGET CODE 1130			3	124,969	3	124,969		
BUDGET CODE: 1131 MANHATTAN BORO COMM UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,983			1-	32,983-
SUBTOTAL FOR F/T SALARIED			1	32,983			1-	32,983-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,576				8,576-
SUBTOTAL FOR FRINGE BENES				8,576				8,576-
SUBTOTAL FOR BUDGET CODE 1131			1	41,559			1-	41,559-
BUDGET CODE: 1140 QUEENS BORO COMMISSION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	166,625	4	166,625		
SUBTOTAL FOR F/T SALARIED			4	166,625	4	166,625		
SUBTOTAL FOR BUDGET CODE 1140			4	166,625	4	166,625		
BUDGET CODE: 1141 QUEENS BORO COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,983			1-	32,983-
SUBTOTAL FOR F/T SALARIED			1	32,983			1-	32,983-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,576					8,576-
		SUBTOTAL FOR FRINGE BENES		8,576					8,576-
		SUBTOTAL FOR BUDGET CODE 1141	1	41,559				1-	41,559-
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,969	3	124,969			
		SUBTOTAL FOR F/T SALARIED	3	124,969	3	124,969			
		SUBTOTAL FOR BUDGET CODE 1150	3	124,969	3	124,969			
		TOTAL FOR OFFICE OF THE COMMISSIONER	46	3,759,874	35	3,078,977		11-	680,897-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 1200 DEPUTY COMM ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,200,258	20	1,249,823			49,565
		SUBTOTAL FOR F/T SALARIED	20	1,200,258	20	1,249,823			49,565
02 OTH SALARIED		021 PART-TIME POSITIONS		1,341		1,341			
		SUBTOTAL FOR OTH SALARIED		1,341		1,341			
03 UNSALARIED		031 UNSALARIED		6,550		6,550			
		SUBTOTAL FOR UNSALARIED		6,550		6,550			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,458		32,458			
		047 OVERTIME		65,550		57,356			8,194-
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		100,008		91,814			8,194-
		SUBTOTAL FOR BUDGET CODE 1200	20	1,308,157	20	1,349,528			41,371
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,000	2	92,000			
		SUBTOTAL FOR F/T SALARIED	2	92,000	2	92,000			

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

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 1202			2	92,000	2	92,000		
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	16,588			1-	16,588-
SUBTOTAL FOR F/T SALARIED			1	16,588			1-	16,588-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,314				4,314-
SUBTOTAL FOR FRINGE BENES				4,314				4,314-
SUBTOTAL FOR BUDGET CODE 1204			1	20,902			1-	20,902-
BUDGET CODE: 1207 MIS-CAD IFA BURDEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	556,221	8	506,656		49,565-
SUBTOTAL FOR F/T SALARIED			8	556,221	8	506,656		49,565-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		6,559		6,559		
		047 OVERTIME		41,343		41,343		
SUBTOTAL FOR ADD GRS PAY				48,482		48,482		
SUBTOTAL FOR BUDGET CODE 1207			8	604,703	8	555,138		49,565-
TOTAL FOR DEPUTY COMMISSIONER ADMIN			31	2,025,762	30	1,996,666	1-	29,096-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT								
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,966,581	31	2,009,795		43,214
SUBTOTAL FOR F/T SALARIED			31	1,966,581	31	2,009,795		43,214
03 UNSALARIED		031 UNSALARIED		34,474		34,474		
SUBTOTAL FOR UNSALARIED				34,474		34,474		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		700		700		
		042 LONGEVITY DIFFERENTIAL		14,658		14,658		

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		93,509		93,509			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		109,867		109,867			
		SUBTOTAL FOR BUDGET CODE 1210	31	2,110,922	31	2,154,136			43,214
BUDGET CODE: 1213 FINANCIAL/MANAGEMENT ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	470,072			10-		470,072-
		SUBTOTAL FOR F/T SALARIED	10	470,072			10-		470,072-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		122,219					122,219-
		SUBTOTAL FOR FRINGE BENES		122,219					122,219-
		SUBTOTAL FOR BUDGET CODE 1213	10	592,291			10-		592,291-
BUDGET CODE: 1215 STREET SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	368,622	9	368,622			
		SUBTOTAL FOR F/T SALARIED	9	368,622	9	368,622			
03 UNSALARIED		031 UNSALARIED		20,423		20,423			
		SUBTOTAL FOR UNSALARIED		20,423		20,423			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563		563			
		042 LONGEVITY DIFFERENTIAL		7,853		7,853			
		047 OVERTIME		39,276		39,276			
		061 SUPPER MONEY		400		400			
		SUBTOTAL FOR ADD GRS PAY		48,092		48,092			
		SUBTOTAL FOR BUDGET CODE 1215	9	437,137	9	437,137			
BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	85,600	4	85,600			
		SUBTOTAL FOR F/T SALARIED	4	85,600	4	85,600			
		SUBTOTAL FOR BUDGET CODE 1216	4	85,600	4	85,600			
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA									



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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	9	488,966	9	445,752			43,214-
SUBTOTAL FOR F/T SALARIED			9	488,966	9	445,752			43,214-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,300		26,300			
		047 OVERTIME		32,030		32,030			
SUBTOTAL FOR ADD GRS PAY				58,330		58,330			
SUBTOTAL FOR BUDGET CODE 1217			9	547,296	9	504,082			43,214-
TOTAL FOR FINANCIAL MANAGEMENT			63	3,773,246	53	3,180,955		10-	592,291-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	111,833	12	746,126			634,293
SUBTOTAL FOR F/T SALARIED			12	111,833	12	746,126			634,293
03 UNSALARIED		031 UNSALARIED		25,021		25,021			
SUBTOTAL FOR UNSALARIED				25,021		25,021			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080		6,080			
		042 LONGEVITY DIFFERENTIAL		75,390		75,390			
		045 HOLIDAY PAY		112		112			
		047 OVERTIME		327,604		327,604			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				413,186		413,186			
SUBTOTAL FOR BUDGET CODE 1220			12	550,040	12	1,184,333			634,293
BUDGET CODE: 1222 Fiscal Affairs CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,200,000	12	600,000			600,000-
SUBTOTAL FOR F/T SALARIED			12	1,200,000	12	600,000			600,000-
SUBTOTAL FOR BUDGET CODE 1222			12	1,200,000	12	600,000			600,000-
BUDGET CODE: 1223 ACCO / FISCAL									

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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	67,752				2-	67,752-
SUBTOTAL FOR F/T SALARIED			2	67,752				2-	67,752-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,616					17,616-
SUBTOTAL FOR FRINGE BENES				17,616					17,616-
SUBTOTAL FOR BUDGET CODE 1223			2	85,368				2-	85,368-
BUDGET CODE: 1227 Fiscal Affairs IFA Burden									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	418,693	6	384,400			34,293-
SUBTOTAL FOR F/T SALARIED			6	418,693	6	384,400			34,293-
SUBTOTAL FOR BUDGET CODE 1227			6	418,693	6	384,400			34,293-
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	224,952	8	244,802			19,850
SUBTOTAL FOR F/T SALARIED			8	224,952	8	244,802			19,850
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27		27			
		047 OVERTIME		753		753			
SUBTOTAL FOR ADD GRS PAY				780		780			
SUBTOTAL FOR BUDGET CODE 1290			8	225,732	8	245,582			19,850
BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	193,848				10-	193,848-
SUBTOTAL FOR F/T SALARIED			10	193,848				10-	193,848-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,399					50,399-
SUBTOTAL FOR FRINGE BENES				50,399					50,399-
SUBTOTAL FOR BUDGET CODE 1293			10	244,247				10-	244,247-
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	234,817	8	214,967			19,850-
SUBTOTAL FOR F/T SALARIED			8	234,817	8	214,967			19,850-

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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
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		4,909		4,909			
		047 OVERTIME		4,493		4,493			
		SUBTOTAL FOR ADD GRS PAY		9,982		9,982			
		SUBTOTAL FOR BUDGET CODE 1297	8	244,799	8	224,949			19,850-
		TOTAL FOR ACCOUNTING MANAGEMENT	58	2,968,879	46	2,639,264		12-	329,615-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL									
BUDGET CODE: 1230 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,452,113	39	1,512,406		9	60,293
		SUBTOTAL FOR F/T SALARIED	30	1,452,113	39	1,512,406		9	60,293
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791			
		SUBTOTAL FOR OTH SALARIED		2,791		2,791			
03 UNSALARIED		031 UNSALARIED		147,700					147,700-
		SUBTOTAL FOR UNSALARIED		147,700					147,700-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,236		14,236			
		042 LONGEVITY DIFFERENTIAL		23,416		23,416			
		045 HOLIDAY PAY		1,915		1,915			
		047 OVERTIME		86,613		86,613			
		061 SUPPER MONEY		2,600		2,600			
		SUBTOTAL FOR ADD GRS PAY		128,780		128,780			
		SUBTOTAL FOR BUDGET CODE 1230	30	1,731,384	39	1,643,977		9	87,407-
		TOTAL FOR PERSONNEL + PAYROLL	30	1,731,384	39	1,643,977		9	87,407-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 1240 VEHICLE MAINTENANCE									

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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	79	4,466,485	79	4,466,485			
SUBTOTAL FOR F/T SALARIED				79	4,466,485	79	4,466,485			
03 UNSALARIED		031	UNSALARIED		2,184		2,184			
SUBTOTAL FOR UNSALARIED					2,184		2,184			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		12,981		12,981			
		042	LONGEVITY DIFFERENTIAL		12,319		12,319			
		043	SHIFT DIFFERENTIAL		108,174		108,174			
		045	HOLIDAY PAY		451		451			
		047	OVERTIME		761,371		761,371			
		049	BACKPAY - PRIOR YEARS							
		061	SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY					895,496		895,496			
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,300		1,300			
SUBTOTAL FOR FRINGE BENES					1,300		1,300			
SUBTOTAL FOR BUDGET CODE 1240				79	5,365,465	79	5,365,465			
BUDGET CODE: 1242 VEHICLE MAINTENANCE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	212,922				6-	212,922-
SUBTOTAL FOR F/T SALARIED				6	212,922				6-	212,922-
03 UNSALARIED		031	UNSALARIED		100,000					100,000-
SUBTOTAL FOR UNSALARIED					100,000					100,000-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		64,929					64,929-
SUBTOTAL FOR FRINGE BENES					64,929					64,929-
SUBTOTAL FOR BUDGET CODE 1242				6	377,851				6-	377,851-
BUDGET CODE: 1246 VEHICLE MAINTENANCE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	145,277				5-	145,277-
SUBTOTAL FOR F/T SALARIED				5	145,277				5-	145,277-
03 UNSALARIED		031	UNSALARIED		28,365					28,365-
SUBTOTAL FOR UNSALARIED					28,365					28,365-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		45,147			45,147-	
		SUBTOTAL FOR FRINGE BENES		45,147			45,147-	
		SUBTOTAL FOR BUDGET CODE 1246	5	218,789		5-	218,789-	
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	90	5,962,105	79	5,365,465	11-	596,640-
RESPONSIBILITY CENTER: 1250 CONVERSION NAME								
BUDGET CODE: 1250 HUMAN RESOURCES MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,528		1,528		
		SUBTOTAL FOR F/T SALARIED		1,528		1,528		
		SUBTOTAL FOR BUDGET CODE 1250		1,528		1,528		
		TOTAL FOR CONVERSION NAME		1,528		1,528		
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS								
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,303,118	25	1,330,161	27,043	
		SUBTOTAL FOR F/T SALARIED	25	1,303,118	25	1,330,161	27,043	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297		1,297		
		042 LONGEVITY DIFFERENTIAL		37,987		37,987		
		043 SHIFT DIFFERENTIAL		216		216		
		047 OVERTIME		44,968		44,968		
		061 SUPPER MONEY		462		462		
		SUBTOTAL FOR ADD GRS PAY		84,930		84,930		
		SUBTOTAL FOR BUDGET CODE 1260	25	1,388,048	25	1,415,091	27,043	
BUDGET CODE: 1262 ENGINEERING PRE-AUDITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	35,706			2-	35,706-

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

				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	35,706				2-	35,706-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,284					9,284-
SUBTOTAL FOR FRINGE BENES				9,284					9,284-
SUBTOTAL FOR BUDGET CODE 1262			2	44,990				2-	44,990-
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	308,646	7	281,603			27,043-
SUBTOTAL FOR F/T SALARIED			7	308,646	7	281,603			27,043-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594		2,594			
		042 LONGEVITY DIFFERENTIAL		940		940			
		047 OVERTIME		17,387		17,387			
SUBTOTAL FOR ADD GRS PAY				20,921		20,921			
SUBTOTAL FOR BUDGET CODE 1267			7	329,567	7	302,524			27,043-
TOTAL FOR ENGINEERING PRE-AUDITS			34	1,762,605	32	1,717,615		2-	44,990-
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,306,049	37	2,145,572		4-	160,477-
SUBTOTAL FOR F/T SALARIED			41	2,306,049	37	2,145,572		4-	160,477-
03 UNSALARIED		031 UNSALARIED		23,057		23,057			
SUBTOTAL FOR UNSALARIED				23,057		23,057			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		13,145		13,145			
		045 HOLIDAY PAY		5,634		5,634			
		047 OVERTIME		217,374		239,755			22,381
SUBTOTAL FOR ADD GRS PAY				237,892		260,273			22,381
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				227,080			227,080
SUBTOTAL FOR FRINGE BENES						227,080			227,080

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

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 1270			41	2,566,998	37	2,655,982	4-	88,984
BUDGET CODE: 1272 RADIO OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	995,851	17	995,851		
SUBTOTAL FOR F/T SALARIED			17	995,851	17	995,851		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		21,051		21,051		
		043 SHIFT DIFFERENTIAL		21,634		21,634		
		047 OVERTIME		128,766		128,766		
SUBTOTAL FOR ADD GRS PAY				172,031		172,031		
SUBTOTAL FOR BUDGET CODE 1272			17	1,167,882	17	1,167,882		
BUDGET CODE: 1274 OPERATION SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	76,104			4-	76,104-
SUBTOTAL FOR F/T SALARIED			4	76,104			4-	76,104-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,787				19,787-
SUBTOTAL FOR FRINGE BENES				19,787				19,787-
SUBTOTAL FOR BUDGET CODE 1274			4	95,891			4-	95,891-
BUDGET CODE: 1279 Facilities Management IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	250,000	4	250,000
SUBTOTAL FOR F/T SALARIED					4	250,000	4	250,000
SUBTOTAL FOR BUDGET CODE 1279					4	250,000	4	250,000
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			62	3,830,771	58	4,073,864	4-	243,093
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS								
BUDGET CODE: 1300 EEO & LABOR RELATIONS								

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

				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	419,772	8	362,772			57,000-
SUBTOTAL FOR F/T SALARIED			8	419,772	8	362,772			57,000-
03 UNSALARIED		031 UNSALARIED		5,678		5,678			
SUBTOTAL FOR UNSALARIED				5,678		5,678			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,717		1,717			
		042 LONGEVITY DIFFERENTIAL		1,167		1,167			
		047 OVERTIME		5,707		5,707			
SUBTOTAL FOR ADD GRS PAY				8,591		8,591			
SUBTOTAL FOR BUDGET CODE 1300			8	434,041	8	377,041			57,000-
BUDGET CODE: 1303 EEO & LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	19,867				1-	19,867-
SUBTOTAL FOR F/T SALARIED			1	19,867				1-	19,867-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,166					5,166-
SUBTOTAL FOR FRINGE BENES				5,166					5,166-
SUBTOTAL FOR BUDGET CODE 1303			1	25,033				1-	25,033-
TOTAL FOR EEO + LABOR RELATIONS			9	459,074	8	377,041		1-	82,033-
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS									
BUDGET CODE: 1400 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	974,321	14	980,794			6,473
SUBTOTAL FOR F/T SALARIED			14	974,321	14	980,794			6,473
03 UNSALARIED		031 UNSALARIED		156,211		156,211			
SUBTOTAL FOR UNSALARIED				156,211		156,211			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302			
		042 LONGEVITY DIFFERENTIAL		2,542		2,542			
		047 OVERTIME		16,620		16,620			
SUBTOTAL FOR ADD GRS PAY				21,464		21,464			



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

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 1400			14	1,151,996	14	1,158,469		6,473
BUDGET CODE: 1402 LITIGATION MICROSOFT FILMING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,297			1-	24,297-
SUBTOTAL FOR F/T SALARIED			1	24,297			1-	24,297-
03 UNSALARIED		031 UNSALARIED		126,072				126,072-
SUBTOTAL FOR UNSALARIED				126,072				126,072-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,318				6,318-
SUBTOTAL FOR FRINGE BENES				6,318				6,318-
SUBTOTAL FOR BUDGET CODE 1402			1	156,687			1-	156,687-
BUDGET CODE: 1407 LEGAL AFFAIRS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	78,047	4	71,574		6,473-
SUBTOTAL FOR F/T SALARIED			4	78,047	4	71,574		6,473-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239		239		
SUBTOTAL FOR ADD GRS PAY				239		239		
SUBTOTAL FOR BUDGET CODE 1407			4	78,286	4	71,813		6,473-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	709,681	16	709,681		
SUBTOTAL FOR F/T SALARIED			16	709,681	16	709,681		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005		1,005		
		042 LONGEVITY DIFFERENTIAL		9,182		9,182		
		045 HOLIDAY PAY		1,915		1,915		
		047 OVERTIME		41,764		41,764		
SUBTOTAL FOR ADD GRS PAY				53,866		53,866		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000		10,000		
SUBTOTAL FOR FRINGE BENES				10,000		10,000		
SUBTOTAL FOR BUDGET CODE 1410			16	773,547	16	773,547		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,557,834	26	1,407,834	3-	150,000-
SUBTOTAL FOR F/T SALARIED			29	1,557,834	26	1,407,834	3-	150,000-
03 UNSALARIED		031 UNSALARIED		360,582		508,282		147,700
SUBTOTAL FOR UNSALARIED				360,582		508,282		147,700
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		18,149		18,149		
		047 OVERTIME		17,856		17,856		
SUBTOTAL FOR ADD GRS PAY				36,585		36,585		
SUBTOTAL FOR BUDGET CODE 1420			29	1,955,001	26	1,952,701	3-	2,300-
TOTAL FOR LEGAL AFFAIRS			64	4,115,517	60	3,956,530	4-	158,987-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION								
BUDGET CODE: 1550 CONSTRUCTION COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	714,407			14-	714,407-
SUBTOTAL FOR F/T SALARIED			14	714,407			14-	714,407-
04 ADD GRS PAY		047 OVERTIME		31,518				31,518-
SUBTOTAL FOR ADD GRS PAY				31,518				31,518-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		193,940				193,940-
SUBTOTAL FOR FRINGE BENES				193,940				193,940-
SUBTOTAL FOR BUDGET CODE 1550			14	939,865			14-	939,865-
TOTAL FOR CONSTRUCTION COORDINATION			14	939,865			14-	939,865-
TOTAL FOR EXEC ADM & PLANN MGT.			511	31,878,618	450	28,579,890	61-	3,298,728-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	511	31,878,618	450	28,579,890	3,298,728-
FINANCIAL PLAN SAVINGS	9	27,380-		1	27,381
APPROPRIATION	520	31,851,238	450	28,579,891	3,271,347-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,504,953		25,246,385	741,432
OTHER CATEGORICAL		218,789			218,789-
CAPITAL FUNDS - I.F.A.		2,292,906		2,292,906	
STATE		2,230,429		800,000	1,430,429-
FEDERAL - C.D.					
FEDERAL - OTHER		2,547,161		177,600	2,369,561-
INTRA-CITY SALES		57,000		63,000	6,000
<b>TOTAL</b>		<b>31,851,238</b>		<b>28,579,891</b>	<b>3,271,347-</b>

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

		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 TRANSPORT	D 841	94361	162,781-162,781	1	171,038	1	171,038		
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	44,492-144,150	1	160,784	1	160,784		
1130	ADMINISTRATIVE ENGINEER	D 841	10015	44,492-144,150	3	279,040	3	279,040		
1136	COUNSEL (TRANSPORTATION)	D 841	95922	44,492-144,150	1	143,521	1	143,521		
1139	AGENCY CHIEF CONTRACTING	D 841	82950	44,492-144,150	1	80,788	1	80,788		
1159	ADMINISTRATIVE ATTORNEY	D 841	10006	44,492-144,150	2	193,145	2	193,145		
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	44,492-144,150	1	104,344	1	104,344		
1173	ADMINISTRATIVE MANAGER	D 841	10025	44,492-144,150	6	472,810	6	472,810		
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	44,492-144,150	27	2,610,052	27	2,610,052		
1201	ADMINISTRATIVE MANAGEMENT	D 841	10010	44,492-144,150	2	234,992	2	234,992		
1203	ADMINISTRATIVE MANAGER	D 841	10025	44,492-144,150	2	165,542	2	165,542		
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	44,492-144,150	1	80,658	1	80,658		
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	44,492-144,150	1	78,795	1	78,795		
1228	ADMINISTRATIVE REAL PROPE	D 841	10047	44,492-144,150	1	112,823	1	112,823		
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	44,492-144,150	1	95,605	1	95,605		
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	44,492-144,150	3	329,321	3	329,321		
1241	ADMINISTRATIVE DIRECTOR O	D 841	10027	44,492-144,150	2	174,561	2	174,561		
1250	DIRECTOR (DISCIPLINE)	D 841	06317	44,492-144,150	1	78,795	1	78,795		
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	44,492-144,150	1	80,684	1	80,684		
1309	SUPERVISOR OF MECHANICS (	D 841	92575	58,033- 69,000	11	937,486	11	937,486		
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	66,489- 96,620	7	513,822	7	513,822		
1311	COMPUTER SPECIALIST (OPER	D 841	13622	62,169- 84,385	1	68,289	1	68,289		
1317	SUPVR PLUMBER	D 841	91972	64,237- 73,414	1	70,175	1	70,175		
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	47,604- 74,118	1	82,720	1	82,720		
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 74,118	43	2,759,817	43	2,759,817		
1377	ASSOCIATE MANAGEMENT AUDI	D 841	40503	52,620- 69,211	3	175,032	3	175,032		
1378	MANAGEMENT AUDITOR	D 841	40502	45,444- 63,220	5	230,722	5	230,722		
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	54,031- 79,096	1	62,809	1	62,809		
1386	CONSTRUCTION PROJECT MANA	D 841	34202	46,309- 86,190	1	75,870	1	75,870		
1395	CIVIL ENGINEER	D 841	20215	54,972- 86,190	3	201,198	3	201,198		
1405	ELECTRICAL ENGINEER (INCL	D 841	20315	54,972- 86,190	1	65,357	1	65,357		
1430	SUPVR ELECTRICIAN	D 841	91769	65,315- 65,315	1	68,969	1	68,969		
1465	CITY PLANNER	D 841	22122	44,792- 67,724	1	44,792	1	44,792		
1466	ASSOCIATE CITY PLANNER	D 841	22123	59,466- 83,713	6	429,012	6	429,012		
1480	ASSOCIATE ATTORNEY	D 841	30126	54,236- 70,195	7	468,952	7	468,952		
1482	ATTORNEY TRAINEE	D 841	30101	49,948- 49,948	3	149,439	3	149,439		
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	41,566- 79,096	2	124,173	2	124,173		
1487	COMPUTER ASSOCIATE (TECHN	D 841	13611	41,368- 79,096	1	42,723	1	42,723		
1496	CERTIFIED LOCAL AREA NETW	D 841	06746	66,489-105,315	1	75,000	1	75,000		
1497	CERTIFIED WIDE AREA NETWO	D 841	06747	66,489-105,315	1	75,000	1	75,000		
1498	CERTIFIED APPLICATIONS DE	D 841	06748	66,489-105,315	1	85,000	1	85,000		

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	38,205- 62,842	62	2,814,782	62	2,814,782	
1510	ASSOCIATE ACCOUNTANT	D 841	40517	45,444- 63,220	8	420,085	8	420,085	
1550	AUTO MECHANIC	D 841	92510	51,114- 55,269	31	1,868,049	31	1,868,049	
1555	AUTO MECHANIC (DIESEL)	D 841	92511	55,269- 55,269	2	120,518	2	120,518	
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	46,309- 60,423	4	218,539	4	218,539	
1585	ASSISTANT ARCHITECT	D 841	21210	46,309- 60,423	1	60,423	1	60,423	
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	46,309- 60,423	1	55,763	1	55,763	
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	46,309- 77,189	1	50,596	1	50,596	
1605	ELECTRICIAN	D 841	91717	37,545- 68,904	7	447,615	7	447,615	
1620	SUPERVISOR CARPENTER	D 841	92071	40,486- 58,798	1	62,848	1	62,848	
1630	COMPUTER PROGRAMMER ANALY	D 841	13651	41,566- 59,080	3	128,761	3	128,761	
1633	SUPERVISING COMPUTER SERV	D 841	13616	49,874- 64,617	2	122,400	2	122,400	
1700	COMMUNITY COORDINATOR (WI	D 841	56058	43,894- 59,250	7	328,161	7	328,161	
1705	STAFF ANALYST	D 841	12626	43,612- 56,401	16	761,368	16	761,368	
1713	LABOR RELATIONS ANALYST	D 841	13368	51,157- 57,845	1	50,947	1	50,947	
1733	ASSOCIATE PARKING CONTROL	D 841	41122	40,395- 52,513	1	52,513	1	52,513	
1735	CARPENTER	D 841	92005	37,746- 53,578	5	291,406	5	291,406	
1795	PLUMBER	D 841	91915	49,165- 68,716	3	198,192	3	198,192	
1797	PLUMBERS HELPER	D 841	91916	45,090- 45,090	1	49,548	1	49,548	
1823	ASSISTANT HIGHWAY TRANSPD	D 841	22305	40,022- 51,198	1	46,269	1	46,269	
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	4	200,112	4	200,112	
1885	PURCHASING AGENT	D 841	12121	33,128- 58,378	10	431,625	10	431,625	
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	50,665- 69,093	2	122,839	2	122,839	
1920	ECONOMIST	D 841	40910	36,858- 48,498	1	43,590	1	43,590	
1928	SERVICE INSPECTOR(DEPARTM	D 841	33765	29,495- 35,622	3	80,791	3	80,791	
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	35,083- 46,162	10	385,795	10	385,795	
1953	PARKING CONTROL SPECIALIS	D 841	41120	31,642- 37,701	1	34,395	1	34,395	
1960	ACCOUNTANT	D 841	40510	36,858- 48,140	10	360,176	10	360,176	
1961	TAX AUDITOR	D 841	40521	30,064- 39,265	1	38,111	1	38,111	
1975	COMPUTER AIDE	D 841	13620	33,258- 46,484	1	33,258	1	33,258	
2005	INVESTIGATOR	D 841	31105	33,657- 46,731	3	112,239	3	112,239	
2015	PAINTER	D 841	91830	49,786- 56,898	2	108,816	2	108,816	
2022	TRANSPORTATION INSPECTOR	D 841	35115	30,220- 37,420	1	34,274	1	34,274	
2025	INSPECTOR (STEEL CONSTRUC	D 841	31630	41,239- 52,384	2	91,591	2	91,591	
2060	ASSOCIATE OPERATIONS COMM	D 841	20272	38,695- 47,816	1	43,256	1	43,256	
2070	MAINTENANCE WORKER	D 841	90698	33,742- 36,561	5	213,706	5	213,706	
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	39,329- 44,976	2	89,968	2	89,968	
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 45,006	6	231,158	6	231,158	
2135	CITY PLANNER TECHNICIAN	D 841	22121	31,585- 42,134	1	31,634	1	31,634	
2140	ASSISTANT ACCOUNTANT	D 841	40505	32,634- 40,881	2	76,388	2	76,388	
2142	ASSISTANT PURCHASING AGEN	D 841	12120	28,961- 37,234	3	97,164	3	97,164	

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
2158	PARALEGAL AIDE	D 841	30080	30,514- 42,647	1	30,477	1	30,477	
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 44,319	21	674,060	21	674,060	
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	23,920- 44,319	7	227,804	7	227,804	
2182	ACCOUNTANT	D 841	40510	36,858- 48,140	3	119,356	3	119,356	
2184	BOOKKEEPER	D 841	40526	31,124- 40,595	1	29,044	1	29,044	
2196	STOCK HANDLER	D 841	12214	23,335- 30,877	2	62,220	2	62,220	
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	30,234- 58,446	7	201,884	7	201,884	
2210	MOTOR VEHICLE OPERATOR ##	D 841	91212	32,424- 35,223	1	34,921	1	34,921	
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 29,765	2	51,376	2	51,376	
2235	CLERICAL ASSOCIATE	D 841	10251	20,095- 44,319	2	53,506	2	53,506	
2246	TELECOMMUNICATIONS SPECIA	D 841	20245	58,954- 80,018	2	145,962	2	145,962	
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	20,461- 27,962	8	291,664	8	291,664	
2270	PUBLIC RECORDS AIDE	D 841	60215	27,767- 36,970	1	28,698	1	28,698	
2275	OFFICE MACHINE AIDE	D 841	11702	23,920- 33,700	15	373,035	15	373,035	
2371	CITY ATTENDANT	D 841	90647	26,276- 30,300	1	29,445	1	29,445	
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	27,656- 28,464	1	27,656	1	27,656	
	SUBTOTAL FOR OBJECT 001				464	25,844,432	464	25,844,432	

POSITION SCHEDULE FOR U/A 001	464	25,844,432	464	25,844,432		
PLANNED INCREASES/(DECREASES)	56	3,119,156	-14	-779,789	-70	-3,898,945
TOTAL FOR U/A 001	520	28,963,588	450	25,064,643	-70	-3,898,945

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

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

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: 2700 Fleet Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4				4-	467,792
		SUBTOTAL FOR F/T SALARIED	4				4-	467,792
		SUBTOTAL FOR BUDGET CODE 2700	4				4-	467,792
		TOTAL FOR	4				4-	467,792
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,389,593	99	5,428,275	12	38,682
		SUBTOTAL FOR F/T SALARIED	87	5,389,593	99	5,428,275	12	38,682
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108		
		042 LONGEVITY DIFFERENTIAL		16,487		16,487		
		043 SHIFT DIFFERENTIAL		27,476		27,476		
		045 HOLIDAY PAY		223		223		
		047 OVERTIME		344,697		433,443		88,746
		049 BACKPAY - PRIOR YEARS						
		SUBTOTAL FOR ADD GRS PAY		388,991		477,737		88,746
		SUBTOTAL FOR BUDGET CODE 2707	87	5,778,584	99	5,906,012	12	127,428
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	87	5,778,584	99	5,906,012	12	127,428
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS								
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,983,304	8	1,983,304		
		SUBTOTAL FOR F/T SALARIED	8	1,983,304	8	1,983,304		
03 UNSALARIED		031 UNSALARIED		5,796		5,796		
			3165					

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY 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 UNSALARIED					5,796				5,796
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,998		2,998			
		042 LONGEVITY DIFFERENTIAL		344,159		344,159			
		047 OVERTIME		447,083		447,083			
SUBTOTAL FOR ADD GRS PAY					794,240				794,240
SUBTOTAL FOR BUDGET CODE 2000				8	2,783,340	8			2,783,340
BUDGET CODE: 2111 City-wide Concrete Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	340,000	8	340,000			
SUBTOTAL FOR F/T SALARIED				8	340,000	8			340,000
SUBTOTAL FOR BUDGET CODE 2111				8	340,000	8			340,000
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	574,338	6	724,548		3	150,210
SUBTOTAL FOR F/T SALARIED				3	574,338	6	724,548	3	150,210
03 UNSALARIED		031 UNSALARIED		268		268			
SUBTOTAL FOR UNSALARIED					268				268
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		138		138			
		042 LONGEVITY DIFFERENTIAL		1,078		1,078			
		047 OVERTIME		2,852		2,852			
SUBTOTAL FOR ADD GRS PAY					4,068				4,068
SUBTOTAL FOR BUDGET CODE 2500				3	578,674	6	728,884	3	150,210
BUDGET CODE: 2502 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,756				1-	32,756-
SUBTOTAL FOR F/T SALARIED				1	32,756			1-	32,756-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,517					8,517-
SUBTOTAL FOR FRINGE BENES					8,517				8,517-
SUBTOTAL FOR BUDGET CODE 2502				1	41,273			1-	41,273-



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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2504 Construction Coordination - NYS Projects									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	595,238				11-	595,238-
		SUBTOTAL FOR F/T SALARIED	11	595,238				11-	595,238-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		154,762					154,762-
		SUBTOTAL FOR FRINGE BENES		154,762					154,762-
		SUBTOTAL FOR BUDGET CODE 2504	11	750,000				11-	750,000-
BUDGET CODE: 2507 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	14,454	6	14,244			210-
		SUBTOTAL FOR F/T SALARIED	6	14,454	6	14,244			210-
04 ADD GRS PAY		047 OVERTIME		1,090		1,090			
		SUBTOTAL FOR ADD GRS PAY		1,090		1,090			
		SUBTOTAL FOR BUDGET CODE 2507	6	15,544	6	15,334			210-
		TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS	37	4,508,831	28	3,867,558		9-	641,273-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT									
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	4,267,800	46	4,950,175		20	682,375
		SUBTOTAL FOR F/T SALARIED	26	4,267,800	46	4,950,175		20	682,375
02 OTH SALARIED		022 SEASONAL POSITIONS		1,243,923		118,923			1,125,000-
		SUBTOTAL FOR OTH SALARIED		1,243,923		118,923			1,125,000-
03 UNSALARIED		031 UNSALARIED		69,547		69,547			
		SUBTOTAL FOR UNSALARIED		69,547		69,547			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159		1,159			
		042 LONGEVITY DIFFERENTIAL		69,208		69,208			
		043 SHIFT DIFFERENTIAL		3,489		3,489			
		045 HOLIDAY PAY		50,135		50,135			

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		563,433		563,433			
		056 EARLY RET.TERMINAL LEAVE.....		217,205					217,205-
		SUBTOTAL FOR ADD GRS PAY		904,629		687,424			217,205-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS	1			1			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				389,280			389,280
		SUBTOTAL FOR FRINGE BENES	1			389,281			389,280
		SUBTOTAL FOR BUDGET CODE 2100	26	6,485,900	46	6,215,350	20		270,550-
BUDGET CODE: 2101 ASPHALT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,916,189	19	2,514,020			402,169-
		SUBTOTAL FOR F/T SALARIED	19	2,916,189	19	2,514,020			402,169-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491		6,491			
		042 LONGEVITY DIFFERENTIAL		12,066		12,066			
		043 SHIFT DIFFERENTIAL		35,302		35,302			
		047 OVERTIME		282,450		282,450			
		SUBTOTAL FOR ADD GRS PAY		336,309		336,309			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300			
		SUBTOTAL FOR FRINGE BENES		300		300			
		SUBTOTAL FOR BUDGET CODE 2101	19	3,252,798	19	2,850,629			402,169-
BUDGET CODE: 2106 Vacant Lot Fencing - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,457			2-		85,457-
		SUBTOTAL FOR F/T SALARIED	2	85,457			2-		85,457-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100					100-
		043 SHIFT DIFFERENTIAL		725					725-
		047 OVERTIME		100					100-
		SUBTOTAL FOR ADD GRS PAY		925					925-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		146					146-
		SUBTOTAL FOR FRINGE BENES		146					146-
		SUBTOTAL FOR BUDGET CODE 2106	2	86,528			2-		86,528-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			47	9,825,226	65	9,065,979	18	759,247-
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER								
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,767,276	44	1,735,094		32,182-
SUBTOTAL FOR F/T SALARIED			44	1,767,276	44	1,735,094		32,182-
02 OTH SALARIED		022 SEASONAL POSITIONS		353,993		353,993		
SUBTOTAL FOR OTH SALARIED				353,993		353,993		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899		
		042 LONGEVITY DIFFERENTIAL		28,851		28,851		
		045 HOLIDAY PAY		112		112		
		047 OVERTIME		262,181		262,181		
SUBTOTAL FOR ADD GRS PAY				303,043		303,043		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,500		3,500		
SUBTOTAL FOR FRINGE BENES				3,500		3,500		
SUBTOTAL FOR BUDGET CODE 2110			44	2,427,812	44	2,395,630		32,182-
BUDGET CODE: 2112 Bronx Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		897,603		1,302,013		404,410
SUBTOTAL FOR F/T SALARIED				897,603		1,302,013		404,410
SUBTOTAL FOR BUDGET CODE 2112				897,603		1,302,013		404,410
BUDGET CODE: 2114 CHIP CURB REPLACEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,640,126			43-	1,640,126-
SUBTOTAL FOR F/T SALARIED			43	1,640,126			43-	1,640,126-
04 ADD GRS PAY		047 OVERTIME		14,415				14,415-
SUBTOTAL FOR ADD GRS PAY				14,415				14,415-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		418,937				418,937-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR FRINGE BENES				418,937			418,937-
SUBTOTAL FOR BUDGET CODE 2114			43	2,073,478		43-	2,073,478-
TOTAL FOR BRONX MAINTENANCE ENGINEER			87	5,398,893	44	43-	1,701,250-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER							
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	3,093,711	101		104,700-
SUBTOTAL FOR F/T SALARIED			101	3,093,711	101		104,700-
02 OTH SALARIED		022 SEASONAL POSITIONS		952,480			
SUBTOTAL FOR OTH SALARIED				952,480			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899			
		042 LONGEVITY DIFFERENTIAL		32,549			
		043 SHIFT DIFFERENTIAL		8,481			
		045 HOLIDAY PAY		112			
		047 OVERTIME		745,882			
SUBTOTAL FOR ADD GRS PAY				798,923			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,600			
SUBTOTAL FOR FRINGE BENES				6,600			
SUBTOTAL FOR BUDGET CODE 2120			101	4,851,714	101		104,700-
BUDGET CODE: 2121 BKLYN ST MAINT CHIPS O&M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	135,716	45		9,454-
SUBTOTAL FOR F/T SALARIED			45	135,716	45		9,454-
02 OTH SALARIED		022 SEASONAL POSITIONS		564,508			
SUBTOTAL FOR OTH SALARIED				564,508			
SUBTOTAL FOR BUDGET CODE 2121			45	700,224	45		9,454-

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

			MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2122 Brooklyn Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,000,839		2,114,993		114,154
		SUBTOTAL FOR F/T SALARIED		2,000,839		2,114,993		114,154
		SUBTOTAL FOR BUDGET CODE 2122		2,000,839		2,114,993		114,154
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			146	7,552,777	146	7,552,777		
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE								
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	1,754,313	79	2,166,161	12	411,848
		SUBTOTAL FOR F/T SALARIED	67	1,754,313	79	2,166,161	12	411,848
02 OTH SALARIED		022 SEASONAL POSITIONS		580,482		580,482		
		SUBTOTAL FOR OTH SALARIED		580,482		580,482		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,678		48,678		
		042 LONGEVITY DIFFERENTIAL		26,067		26,067		
		043 SHIFT DIFFERENTIAL		478,513		478,513		
		045 HOLIDAY PAY		4,444		4,444		
		047 OVERTIME		1,745,630		895,630		850,000-
		SUBTOTAL FOR ADD GRS PAY		2,303,332		1,453,332		850,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,200		4,200		
		SUBTOTAL FOR FRINGE BENES		4,200		4,200		
SUBTOTAL FOR BUDGET CODE 2130			67	4,642,327	79	4,204,175	12	438,152-
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,611,167		1,706,319		95,152
		SUBTOTAL FOR F/T SALARIED		1,611,167		1,706,319		95,152
SUBTOTAL FOR BUDGET CODE 2132				1,611,167		1,706,319		95,152
TOTAL FOR MANHATTAN MAINTENANCE			67	6,253,494	79	5,910,494	12	343,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER								
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	146	2,975,304	158	3,332,693	12	357,389
		SUBTOTAL FOR F/T SALARIED	146	2,975,304	158	3,332,693	12	357,389
02 OTH SALARIED		022 SEASONAL POSITIONS		1,560,363		1,560,363		
		SUBTOTAL FOR OTH SALARIED		1,560,363		1,560,363		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,125		28,125		
		042 LONGEVITY DIFFERENTIAL		36,795		36,795		
		043 SHIFT DIFFERENTIAL		66,600		66,600		
		045 HOLIDAY PAY		112		112		
		047 OVERTIME		925,941		925,941		
		050 PMTS TO BENEFIC DECS D EMPLOYES		50,000		50,000		
		SUBTOTAL FOR ADD GRS PAY		1,107,573		1,107,573		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,500		8,500		
		SUBTOTAL FOR FRINGE BENES		8,500		8,500		
		SUBTOTAL FOR BUDGET CODE 2140	146	5,651,740	158	6,009,129	12	357,389
BUDGET CODE: 2141 QUEENS ST MAINT CHIPS O&M								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	221,142	16	221,142		
		SUBTOTAL FOR F/T SALARIED	16	221,142	16	221,142		
		SUBTOTAL FOR BUDGET CODE 2141	16	221,142	16	221,142		
BUDGET CODE: 2142 Queens Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,485,754		2,635,365		149,611
		SUBTOTAL FOR F/T SALARIED		2,485,754		2,635,365		149,611
		SUBTOTAL FOR BUDGET CODE 2142		2,485,754		2,635,365		149,611
		TOTAL FOR QUEENS MAINTENANCE ENGINEER	162	8,358,636	174	8,865,636	12	507,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER							
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	1,763,973	57	1,728,959	35,014-
		SUBTOTAL FOR F/T SALARIED	57	1,763,973	57	1,728,959	35,014-
02 OTH SALARIED		021 PART-TIME POSITIONS		28,527		28,527	
		022 SEASONAL POSITIONS		573,827		573,827	
		SUBTOTAL FOR OTH SALARIED		602,354		602,354	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899	
		042 LONGEVITY DIFFERENTIAL		20,123		20,123	
		045 HOLIDAY PAY		112		112	
		047 OVERTIME		226,942		226,942	
		SUBTOTAL FOR ADD GRS PAY		259,076		259,076	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,700		3,700	
		SUBTOTAL FOR FRINGE BENES		3,700		3,700	
		SUBTOTAL FOR BUDGET CODE 2150	57	2,629,103	57	2,594,089	35,014-
BUDGET CODE: 2152 Staten Island Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,164,608		1,199,622	35,014
		SUBTOTAL FOR F/T SALARIED		1,164,608		1,199,622	35,014
		SUBTOTAL FOR BUDGET CODE 2152		1,164,608		1,199,622	35,014
		TOTAL FOR RICHMOND MAINTENANCE ENGINEER	57	3,793,711	57	3,793,711	
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE							
BUDGET CODE: 2160 ARTERIAL MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	5,328,866	138	5,311,351	17,515-
		SUBTOTAL FOR F/T SALARIED	138	5,328,866	138	5,311,351	17,515-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY 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		69,232		69,232			
		042 LONGEVITY DIFFERENTIAL		10,740		10,740			
		043 SHIFT DIFFERENTIAL		3,618		3,618			
		045 HOLIDAY PAY		108		108			
		047 OVERTIME		1,596,610		1,543,111			53,499-
		SUBTOTAL FOR ADD GRS PAY		1,680,308		1,626,809			53,499-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,400		9,400			
		SUBTOTAL FOR FRINGE BENES		9,400		9,400			
		SUBTOTAL FOR BUDGET CODE 2160	138	7,018,574	138	6,947,560			71,014-
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		355,000		355,000			
		SUBTOTAL FOR F/T SALARIED		355,000		355,000			
		SUBTOTAL FOR BUDGET CODE 2161		355,000		355,000			
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	3,085,730	20	600,000	68-		2,485,730-
		SUBTOTAL FOR F/T SALARIED	88	3,085,730	20	600,000	68-		2,485,730-
04 ADD GRS PAY		047 OVERTIME		200,000					200,000-
		SUBTOTAL FOR ADD GRS PAY		200,000					200,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		698,290					698,290-
		SUBTOTAL FOR FRINGE BENES		698,290					698,290-
		SUBTOTAL FOR BUDGET CODE 2162	88	3,984,020	20	600,000	68-		3,384,020-
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	163,000	4	163,000			
		SUBTOTAL FOR F/T SALARIED	4	163,000	4	163,000			
		SUBTOTAL FOR BUDGET CODE 2165	4	163,000	4	163,000			



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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,770,374		1,787,889		17,515	
SUBTOTAL FOR F/T SALARIED					1,770,374		1,787,889	17,515	
SUBTOTAL FOR BUDGET CODE 2166					1,770,374		1,787,889	17,515	
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			230	13,290,968	162	9,853,449	68-	3,437,519-	
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN									
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		488,061		488,914		853	
SUBTOTAL FOR F/T SALARIED					488,061		488,914	853	
03 UNSALARIED		031 UNSALARIED		23,545		23,545			
SUBTOTAL FOR UNSALARIED					23,545		23,545		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		217		217			
		042 LONGEVITY DIFFERENTIAL		380		380			
		045 HOLIDAY PAY		6		6			
		047 OVERTIME		103,802		103,858		56	
SUBTOTAL FOR ADD GRS PAY					104,405		104,461	56	
SUBTOTAL FOR BUDGET CODE 2200					616,011		616,920	909	
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	533,946	13	395,837		138,109-	
SUBTOTAL FOR F/T SALARIED				13	533,946	13	395,837	138,109-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,915		11,915			
		047 OVERTIME		16,561		16,506		55-	
SUBTOTAL FOR ADD GRS PAY					28,476		28,421	55-	
SUBTOTAL FOR BUDGET CODE 2207				13	562,422	13	424,258	138,164-	
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES									

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	4,127	6	4,073	54-
SUBTOTAL FOR F/T SALARIED			6	4,127	6	4,073	54-
04 ADD GRS PAY		047 OVERTIME		48		47	1-
SUBTOTAL FOR ADD GRS PAY				48		47	1-
SUBTOTAL FOR BUDGET CODE 2208			6	4,175	6	4,120	55-
BUDGET CODE: 2407 ROADWAY ENGINEERING IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	422,732	13	416,223	6,509-
SUBTOTAL FOR F/T SALARIED			13	422,732	13	416,223	6,509-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,988		2,988	
		047 OVERTIME		59,348		59,348	
SUBTOTAL FOR ADD GRS PAY				62,336		62,336	
SUBTOTAL FOR BUDGET CODE 2407			13	485,068	13	478,559	6,509-
TOTAL FOR ROADWAY DESIGN			32	1,667,676	32	1,523,857	143,819-
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR							
BUDGET CODE: 2300 PERMIT MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	352,079	20	360,926	8,847
SUBTOTAL FOR F/T SALARIED			20	352,079	20	360,926	8,847
04 ADD GRS PAY		047 OVERTIME		1,012			1,012-
SUBTOTAL FOR ADD GRS PAY				1,012			1,012-
SUBTOTAL FOR BUDGET CODE 2300			20	353,091	20	360,926	7,835
BUDGET CODE: 2302 EMERGENCY AUTHORIZATION UNIT (CMAQ)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	224,135			5-
SUBTOTAL FOR F/T SALARIED			5	224,135			5-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		58,275			58,275-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR FRINGE BENES				58,275			58,275-
SUBTOTAL FOR BUDGET CODE 2302			5	282,410		5-	282,410-
BUDGET CODE: 2307 ENGINEERING COORD-IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		91,116			8,846-
SUBTOTAL FOR F/T SALARIED				91,116			8,846-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,199			
		047 OVERTIME		152,480			
SUBTOTAL FOR ADD GRS PAY				154,679			
SUBTOTAL FOR BUDGET CODE 2307				245,795			8,846-
TOTAL FOR ROADWAY ENGINEERING CONSTR			25	881,296	20	597,875	5- 283,421-
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							
BUDGET CODE: 2400 CAPITAL PLANNING-BUDGETING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	807,254	6	816,270	9,016
SUBTOTAL FOR F/T SALARIED			6	807,254	6	816,270	9,016
03 UNSALARIED		031 UNSALARIED		72,423		72,423	
SUBTOTAL FOR UNSALARIED				72,423		72,423	
SUBTOTAL FOR BUDGET CODE 2400			6	879,677	6	888,693	9,016
BUDGET CODE: 2408 CAPITAL PLANNING-IFA DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		181,414		178,906	2,508-
SUBTOTAL FOR F/T SALARIED				181,414		178,906	2,508-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		680		680	
		047 OVERTIME		4,257		4,257	
SUBTOTAL FOR ADD GRS PAY				4,937		4,937	
SUBTOTAL FOR BUDGET CODE 2408				186,351		183,843	2,508-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CAPITAL PLANNING			6	1,066,028	6	1,072,536	6,508
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,711,886	44	1,716,510	4,624
SUBTOTAL FOR F/T SALARIED			44	1,711,886	44	1,716,510	4,624
03 UNSALARIED		031 UNSALARIED		39,234		39,234	
SUBTOTAL FOR UNSALARIED				39,234		39,234	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739	
		042 LONGEVITY DIFFERENTIAL		44,754		44,754	
		043 SHIFT DIFFERENTIAL		4,522		4,522	
		045 HOLIDAY PAY		11,253		11,253	
		047 OVERTIME		1,301,419		1,244,568	56,851-
SUBTOTAL FOR ADD GRS PAY				1,363,687		1,306,836	56,851-
SUBTOTAL FOR BUDGET CODE 2600			44	3,114,807	44	3,062,580	52,227-
BUDGET CODE: 2601 INSPECTION BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	274,914	17	274,914	
SUBTOTAL FOR F/T SALARIED			17	274,914	17	274,914	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		866		866	
SUBTOTAL FOR ADD GRS PAY				866		866	
SUBTOTAL FOR BUDGET CODE 2601			17	275,780	17	275,780	
BUDGET CODE: 2602 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	703,286	27	703,286	
SUBTOTAL FOR F/T SALARIED			27	703,286	27	703,286	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246		3,246	
SUBTOTAL FOR ADD GRS PAY				3,246		3,246	

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

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 2602			27	706,532	27	706,532		
BUDGET CODE: 2603 INSPECTIONS MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	419,446	21	419,446		
SUBTOTAL FOR F/T SALARIED			21	419,446	21	419,446		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		866		866		
SUBTOTAL FOR ADD GRS PAY				866		866		
SUBTOTAL FOR BUDGET CODE 2603			21	420,312	21	420,312		
BUDGET CODE: 2604 INSPECTIONS QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	539,469	19	539,469		
SUBTOTAL FOR F/T SALARIED			19	539,469	19	539,469		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,189		1,189		
SUBTOTAL FOR ADD GRS PAY				1,189		1,189		
SUBTOTAL FOR BUDGET CODE 2604			19	540,658	19	540,658		
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	658,065	18	658,065		
SUBTOTAL FOR F/T SALARIED			18	658,065	18	658,065		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,189		1,189		
SUBTOTAL FOR ADD GRS PAY				1,189		1,189		
SUBTOTAL FOR BUDGET CODE 2605			18	659,254	18	659,254		
BUDGET CODE: 2606 EMERGENCY AUTHORIZATION UNIT (CMAQ)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	155,274			5-	155,274-
SUBTOTAL FOR F/T SALARIED			5	155,274			5-	155,274-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,371				40,371-
SUBTOTAL FOR FRINGE BENES				40,371				40,371-

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

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 2606			5	195,645			5-	195,645-
BUDGET CODE: 2607 Street Assessment IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	342,449	8	337,825		4,624-
SUBTOTAL FOR F/T SALARIED			8	342,449	8	337,825		4,624-
SUBTOTAL FOR BUDGET CODE 2607			8	342,449	8	337,825		4,624-
TOTAL FOR HWY INSP + QUALITY ASSURANCE			159	6,255,437	154	6,002,941	5-	252,496-
TOTAL FOR HIGHWAY OPERATIONS			1,146	74,631,557	1,066	68,178,260	80-	6,453,297-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,146	74,631,557	1,066	68,178,260	6,453,297-
FINANCIAL PLAN SAVINGS	10-	1,024,121-		4,000	1,028,121
APPROPRIATION	1,136	73,607,436	1,066	68,182,260	5,425,176-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	28,452,651	29,038,364	585,713
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	30,319,116	31,078,336	759,220
STATE	13,521,086	8,065,560	5,455,526-
FEDERAL - C.D.	86,528		86,528-
FEDERAL - OTHER	1,228,055		1,228,055-
INTRA-CITY SALES			
TOTAL	73,607,436	68,182,260	5,425,176-

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		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											
1130	ADMINISTRATIVE ENGINEER	D 841	10015	44,492-144,150	4	370,981	4	370,981			
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	44,492-144,150	1	70,341	1	70,341			
1173	ADMINISTRATIVE MANAGER	D 841	10025	44,492-144,150	2	175,450	2	175,450			
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	44,492-144,150	6	544,245	6	544,245			
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	44,492-144,150	3	336,211	3	336,211			
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	44,492-144,150	2	181,754	2	181,754			
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	44,492-144,150	3	255,502	3	255,502			
1309	SUPERVISOR OF MECHANICS(M	D 841	92575	58,033- 69,000	7	596,582	7	596,582			
1311	COMPUTER SPECIALIST (OPER	D 841	13622	62,169- 84,385	1	67,143	1	67,143			
1321	CRANE OPERATOR (ANY MOTIV	D 841	91611	70,796- 79,600	2	154,723	2	154,723			
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 74,118	20	1,223,112	20	1,223,112			
1386	CONSTRUCTION PROJECT MANA	D 841	34202	46,309- 86,190	3	182,054	3	182,054			
1390	GASOLINE ROLLER ENGINEER	D 841	91616	56,254- 56,254	29	1,945,262	29	1,945,262			
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	54,972- 86,190	4	247,545	4	247,545			
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	54,972- 86,190	8	539,932	8	539,932			
1427	PROJECT MANAGER	D 841	22426	46,309- 60,423	2	110,027	2	110,027			
1435	MOTOR GRADER OPERATOR	D 841	91210	53,072- 53,072	15	984,467	15	984,467			
1440	TRACTOR OPERATOR	D 841	91215	60,617- 72,133	5	328,155	5	328,155			
1465	CITY PLANNER	D 841	22122	44,792- 67,724	3	157,370	3	157,370			
1466	ASSOCIATE CITY PLANNER	D 841	22123	59,466- 83,713	2	144,339	2	144,339			
1470	BOROUGH SUPERVISOR (HIGHW	D 841	91351	54,013- 59,036	8	510,348	8	510,348			
1475	WELDER	D 841	92355	49,506- 49,506	2	127,075	2	127,075			
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	41,566- 79,096	1	41,566	1	41,566			
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	38,205- 62,842	39	1,652,997	39	1,652,997			
1550	GARDENER	D 841	81310	45,133- 48,592	57	3,434,801	57	3,434,801			
1555	AUTO MECHANIC (DIESEL)	D 841	92511	55,269- 55,269	6	361,557	6	361,557			
1565	BLACKSMITH	D 841	92305	73,331- 73,331	2	161,318	2	161,318			
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	46,309- 60,423	6	301,295	6	301,295			
1595	HIGHWAY TRANSPORTATION	D 841	22315	46,309- 77,189	7	353,388	7	353,388			
1610	SUPVR BRIDGE PAINTER	D 841	91871	72,039- 72,039	1	77,263	1	77,263			
1635	BLACKSMITH'S HELPER	D 841	92306	54,998- 54,998	2	120,780	2	120,780			
1640	DISTRICT SUPERVISOR (HIGH	D 841	91337	48,650- 53,122	21	1,199,428	21	1,199,428			
1692	MASONS HELPER	D 841	92225	39,281- 39,281	2	97,488	2	97,488			
1695	CEMENT MASON	D 841	92210	36,028- 41,175	4	225,670	4	225,670			
1700	COMMUNITY COORDINATOR	D 841	56058	43,894- 59,250	1	43,894	1	43,894			
1705	STAFF ANALYST	D 841	12626	43,612- 56,401	7	341,800	7	341,800			
1725	BRIDGE PAINTER	D 841	91805	63,032- 63,032	2	135,198	2	135,198			
1733	ASSOCIATE PARKING CONTROL	D 841	41122	40,395- 52,513	1	40,496	1	40,496			
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	50,530- 50,530	76	3,876,741	76	3,876,741			
1787	PRIN COMM LIAISON WKR W E	D 841	56095	48,789- 59,693	1	48,789	1	48,789			
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	374	18,660,808	374	18,660,808			



EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY 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									
1860	SENIOR ESTIMATOR (GENERAL	D 841	20127	54,972- 69,230	1	69,384	1	69,384	
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	38,391- 43,136	88	3,378,408	88	3,378,408	
1885	PURCHASING AGENT	D 841	12121	33,128- 58,378	1	43,795	1	43,795	
1890	CLIMBER & PRUNER	D 841	81303	45,133- 48,592	4	193,263	4	193,263	
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	50,665- 69,093	17	939,706	17	939,706	
1925	QUALITY ASSURANCE SPECIAL	D 841	34171	40,103- 49,713	1	40,103	1	40,103	
1928	SERVICE INSPECTOR(DEPARTM	D 841	33765	29,495- 35,622	2	67,303	2	67,303	
1930	ASSOCIATE QUALITY ASSURAN	D 841	34190	49,164- 59,624	2	98,328	2	98,328	
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	35,083- 46,162	3	115,384	3	115,384	
1975	COMPUTER AIDE	D 841	13620	33,258- 46,484	1	40,348	1	40,348	
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	45,767- 56,502	61	2,814,741	61	2,814,741	
2075	TITLE EXAMINER	D 841	30805	32,321- 42,180	1	34,624	1	34,624	
2103	PARKING CONTROL SPECIALIS	D 841	41117	26,401- 28,361	1	30,238	1	30,238	
2109	RUBBER TIRE REPAIRER	D 841	90736	38,628- 38,628	3	126,031	3	126,031	
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 45,006	1	36,858	1	36,858	
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	32,388- 36,494	3	97,164	3	97,164	
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 44,319	25	784,957	25	784,957	
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	23,920- 44,319	10	311,567	10	311,567	
2196	STOCK HANDLER	D 841	12214	23,335- 30,877	1	46,234	1	46,234	
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	30,234- 58,446	2	61,192	2	61,192	
2225	COMMUNITY COORDINATOR	D 841	56058	43,894- 59,250	9	222,744	9	222,744	
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	20,461- 27,962	50	1,749,516	50	1,749,516	
2275	OFFICE MACHINE AIDE	D 841	11702	23,920- 33,700	3	74,607	3	74,607	
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	27,656- 28,464	3	82,968	3	82,968	
2405	CITY DEBRIS REMOVER	D 841	90699	30,237- 30,237	4	121,060	4	121,060	
2700	ASSISTANT CITY HIGHWAY RE	D 841	90692	38,391- 43,136	1	17	1	17	
	SUBTOTAL FOR OBJECT 001				1,040	52,008,435	1,040	52,008,435	

POSITION SCHEDULE FOR U/A 002	1,040	52,008,435	1,040	52,008,435		
PLANNED INCREASES/(DECREASES)	96	4,800,779	26	1,300,211	-70	-3,500,568
TOTAL FOR U/A 002	1,136	56,809,214	1,066	53,308,646	-70	-3,500,568

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

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

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: 3328 OFFICE AUTOMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	372,123			7-	372,123-
SUBTOTAL FOR F/T SALARIED			7	372,123			7-	372,123-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,152				96,152-
SUBTOTAL FOR FRINGE BENES				96,152				96,152-
SUBTOTAL FOR BUDGET CODE 3328			7	468,275			7-	468,275-
TOTAL FOR			7	468,275			7-	468,275-
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT								
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	384,260	24	684,340	17	300,080
SUBTOTAL FOR F/T SALARIED			7	384,260	24	684,340	17	300,080
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		70,122		70,122		
		047 OVERTIME		31,245		31,245		
		056 EARLY RET. TERMINAL LEAVE.....		282,033				282,033-
SUBTOTAL FOR ADD GRS PAY				383,400		101,367		282,033-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		255		255		
SUBTOTAL FOR FRINGE BENES				255		255		
SUBTOTAL FOR BUDGET CODE 3000			7	767,915	24	785,962	17	18,047
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	275,734	4	457,599		181,865
SUBTOTAL FOR F/T SALARIED			4	275,734	4	457,599		181,865
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,662		6,662		
		047 OVERTIME		2,025		2,025		
SUBTOTAL FOR ADD GRS PAY				8,687		8,687		

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

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 3400			4	284,421	4	466,286	181,865
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			11	1,052,336	28	1,252,248	199,912
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE							
BUDGET CODE: 3100 FERRY OPS - State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	380	14,256,812	380	18,160,816	3,904,004
SUBTOTAL FOR F/T SALARIED			380	14,256,812	380	18,160,816	3,904,004
04 ADD GRS PAY		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 3100			380	14,256,812	380	18,160,816	3,904,004
BUDGET CODE: 3101 FERRY OPS - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	8,198,971	110	5,484,967	2,714,004-
SUBTOTAL FOR F/T SALARIED			96	8,198,971	110	5,484,967	2,714,004-
03 UNSALARIED		031 UNSALARIED		106,938		106,938	
SUBTOTAL FOR UNSALARIED				106,938		106,938	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908	
		042 LONGEVITY DIFFERENTIAL		93,341		93,341	
		043 SHIFT DIFFERENTIAL		156,864		156,864	
		045 HOLIDAY PAY		1,439,517		1,439,517	
		047 OVERTIME		6,704,094		8,378,094	1,674,000
SUBTOTAL FOR ADD GRS PAY				8,394,724		10,068,724	1,674,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52,200		52,200	
SUBTOTAL FOR FRINGE BENES				52,200		52,200	
SUBTOTAL FOR BUDGET CODE 3101			96	16,752,833	110	15,712,829	1,040,004-
BUDGET CODE: 3102 HART ISLAND FERRY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	979,000	11	675,000	304,000-

3185

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

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			11	979,000	11	675,000	304,000-
SUBTOTAL FOR BUDGET CODE 3102			11	979,000	11	675,000	304,000-
BUDGET CODE: 3106 S. I. Ferry Homeland Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,000,000		600,000	400,000-
SUBTOTAL FOR F/T SALARIED				1,000,000		600,000	400,000-
SUBTOTAL FOR BUDGET CODE 3106				1,000,000		600,000	400,000-
TOTAL FOR MUNICIPAL FERRY SERVICE			487	32,988,645	501	35,148,645	14 2,160,000
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: 3110 FERRY MAINTENANCE &							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	5,115,610	35	5,264,089	148,479
SUBTOTAL FOR F/T SALARIED			35	5,115,610	35	5,264,089	148,479
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956		13,956	
		042 LONGEVITY DIFFERENTIAL		4,721		4,721	
		043 SHIFT DIFFERENTIAL		541		541	
		045 HOLIDAY PAY		16,528		16,528	
		047 OVERTIME		814,280		819,761	5,481
		049 BACKPAY - PRIOR YEARS					
SUBTOTAL FOR ADD GRS PAY				850,026		855,507	5,481
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				227,080	227,080
SUBTOTAL FOR FRINGE BENES						227,080	227,080
SUBTOTAL FOR BUDGET CODE 3110			35	5,965,636	35	6,346,676	381,040
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,588,429	26	1,620,722	32,293
SUBTOTAL FOR F/T SALARIED			26	1,588,429	26	1,620,722	32,293
04 ADD GRS PAY		047 OVERTIME		2,310		13,272	10,962
			3186				

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

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				2,310		13,272		10,962
SUBTOTAL FOR BUDGET CODE 3112			26	1,590,739	26	1,633,994		43,255
TOTAL FOR FERRY MAINTENANCE + REPAIR			61	7,556,375	61	7,980,670		424,295
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS								
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	488,577	4	497,557		8,980
SUBTOTAL FOR F/T SALARIED			4	488,577	4	497,557		8,980
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535		15,535		
SUBTOTAL FOR OTH SALARIED				15,535		15,535		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,536		20,536		
		047 OVERTIME		96,654		96,654		
SUBTOTAL FOR ADD GRS PAY				117,190		117,190		
SUBTOTAL FOR BUDGET CODE 3300			4	621,302	4	630,282		8,980
BUDGET CODE: 3302 WHITEHALL FERRY TERMINAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,519			1-	58,519-
SUBTOTAL FOR F/T SALARIED			1	58,519			1-	58,519-
03 UNSALARIED		031 UNSALARIED		20,000				20,000-
SUBTOTAL FOR UNSALARIED				20,000				20,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,415				20,415-
SUBTOTAL FOR FRINGE BENES				20,415				20,415-
SUBTOTAL FOR BUDGET CODE 3302			1	98,934			1-	98,934-
BUDGET CODE: 3309 SURFACE TRANSIT IFA DIRECT CON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,886	1	86,906		8,980-
SUBTOTAL FOR F/T SALARIED			1	95,886	1	86,906		8,980-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT 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		042 LONGEVITY DIFFERENTIAL		277		277			
		047 OVERTIME		1,103		1,103			
		SUBTOTAL FOR ADD GRS PAY		1,380		1,380			
		SUBTOTAL FOR BUDGET CODE 3309	1	97,266	1	88,286			8,980-
BUDGET CODE: 3312 PRIVATE BUS PURCHASE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	422,628				7-	422,628-
		SUBTOTAL FOR F/T SALARIED	7	422,628				7-	422,628-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		109,883					109,883-
		SUBTOTAL FOR FRINGE BENES		109,883					109,883-
		SUBTOTAL FOR BUDGET CODE 3312	7	532,511				7-	532,511-
BUDGET CODE: 3320 PRE-K TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,516,287	40	1,516,287			
		SUBTOTAL FOR F/T SALARIED	40	1,516,287	40	1,516,287			
03 UNSALARIED		031 UNSALARIED		34,196		34,196			
		SUBTOTAL FOR UNSALARIED		34,196		34,196			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,109		2,109			
		047 OVERTIME		78,949		78,949			
		SUBTOTAL FOR ADD GRS PAY		81,058		81,058			
		SUBTOTAL FOR BUDGET CODE 3320	40	1,631,541	40	1,631,541			
BUDGET CODE: 3321 PRE-K-TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	459,978	13	459,978			
		SUBTOTAL FOR F/T SALARIED	13	459,978	13	459,978			
		SUBTOTAL FOR BUDGET CODE 3321	13	459,978	13	459,978			
BUDGET CODE: 3322 SOUTH EAST BROOKLYN BUS GARAGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	94,500	3	94,500			
			3188						

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

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	94,500	3	94,500		
SUBTOTAL FOR BUDGET CODE 3322			3	94,500	3	94,500		
BUDGET CODE: 3323 SURFACE TRANSIT BUS STOP MAGM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	98,557	2	98,557		
SUBTOTAL FOR F/T SALARIED			2	98,557	2	98,557		
SUBTOTAL FOR BUDGET CODE 3323			2	98,557	2	98,557		
BUDGET CODE: 3342 CONSTRUCTION OF FERRY BOATS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,477			1-	57,477-
SUBTOTAL FOR F/T SALARIED			1	57,477			1-	57,477-
03 UNSALARIED		031 UNSALARIED		20,000				20,000-
SUBTOTAL FOR UNSALARIED				20,000				20,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,144				20,144-
SUBTOTAL FOR FRINGE BENES				20,144				20,144-
SUBTOTAL FOR BUDGET CODE 3342			1	97,621			1-	97,621-
BUDGET CODE: 3352 FIFTH AVE DUAL BUS LANE CMAQ								
03 UNSALARIED		031 UNSALARIED		29,733				29,733-
SUBTOTAL FOR UNSALARIED				29,733				29,733-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,731				7,731-
SUBTOTAL FOR FRINGE BENES				7,731				7,731-
SUBTOTAL FOR BUDGET CODE 3352				37,464				37,464-
BUDGET CODE: 3356 BUS PRIORITY NETWORK CMAQ								
03 UNSALARIED		031 UNSALARIED		49,632				49,632-
SUBTOTAL FOR UNSALARIED				49,632				49,632-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,904				12,904-
SUBTOTAL FOR FRINGE BENES				12,904				12,904-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT 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 3356					62,536				62,536-
BUDGET CODE: 3358 PRIVATE FERRY EMISSION REDUCTION PROGRAM									
03 UNSALARIED		031 UNSALARIED		66,947					66,947-
SUBTOTAL FOR UNSALARIED					66,947				66,947-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,406					17,406-
SUBTOTAL FOR FRINGE BENES					17,406				17,406-
SUBTOTAL FOR BUDGET CODE 3358					84,353				84,353-
BUDGET CODE: 3362 ST.GEORGE FERRY TERMINAL MODERNIZATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	74,140			2-		74,140-
SUBTOTAL FOR F/T SALARIED				2	74,140		2-		74,140-
03 UNSALARIED		031 UNSALARIED		19,899					19,899-
SUBTOTAL FOR UNSALARIED					19,899				19,899-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,450					24,450-
SUBTOTAL FOR FRINGE BENES					24,450				24,450-
SUBTOTAL FOR BUDGET CODE 3362				2	118,489		2-		118,489-
BUDGET CODE: 3368 W.MIDTOWN INTERMODAL FERRY TERMINAL-P79									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,304			1-		75,304-
SUBTOTAL FOR F/T SALARIED				1	75,304		1-		75,304-
03 UNSALARIED		031 UNSALARIED		17,527					17,527-
SUBTOTAL FOR UNSALARIED					17,527				17,527-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,136					24,136-
SUBTOTAL FOR FRINGE BENES					24,136				24,136-
SUBTOTAL FOR BUDGET CODE 3368				1	116,967		1-		116,967-
BUDGET CODE: 3372 TAXI FLEET ALTERNATIVE FUEL DEMO (CMAQ)									



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT 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		28,365					28,365-
SUBTOTAL FOR UNSALARIED					28,365				28,365-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,375					7,375-
SUBTOTAL FOR FRINGE BENES					7,375				7,375-
SUBTOTAL FOR BUDGET CODE 3372					35,740				35,740-
BUDGET CODE: 3376 VEH EMISSIONS TEST SYS UPGRADE (CMAQ)									
03 UNSALARIED		031 UNSALARIED		43,310					43,310-
SUBTOTAL FOR UNSALARIED					43,310				43,310-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,260					11,260-
SUBTOTAL FOR FRINGE BENES					11,260				11,260-
SUBTOTAL FOR BUDGET CODE 3376					54,570				54,570-
BUDGET CODE: 3378 ELECTRIC VEHICLES MUNICIPAL DEMO (CMAQ)									
03 UNSALARIED		031 UNSALARIED		36,031					36,031-
SUBTOTAL FOR UNSALARIED					36,031				36,031-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,368					9,368-
SUBTOTAL FOR FRINGE BENES					9,368				9,368-
SUBTOTAL FOR BUDGET CODE 3378					45,399				45,399-
BUDGET CODE: 3382 NYC EQUIPMENT LEASE PROGRAM (CMAQ)									
03 UNSALARIED		031 UNSALARIED		10,416					10,416-
SUBTOTAL FOR UNSALARIED					10,416				10,416-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,708					2,708-
SUBTOTAL FOR FRINGE BENES					2,708				2,708-
SUBTOTAL FOR BUDGET CODE 3382					13,124				13,124-
BUDGET CODE: 3384 Fleetwide Emissions Reduction Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	91,532				4-	91,532-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT 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 F/T SALARIED			4	91,532				4-	91,532-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		23,798					23,798-
SUBTOTAL FOR FRINGE BENES				23,798					23,798-
SUBTOTAL FOR BUDGET CODE 3384			4	115,330				4-	115,330-
BUDGET CODE: 3388 NYC Alternative Fuels Program Phase II									
03		UNSALARIED 031 UNSALARIED		7,278					7,278-
SUBTOTAL FOR UNSALARIED				7,278					7,278-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		1,892					1,892-
SUBTOTAL FOR FRINGE BENES				1,892					1,892-
SUBTOTAL FOR BUDGET CODE 3388				9,170					9,170-
TOTAL FOR SURFACE TRANSIT OPERATIONS			79	4,425,352	63	3,003,144		16-	1,422,208-
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT									
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN									
01		F/T SALARIED 001 FULL YEAR POSITIONS	6	407,353	6	368,287			39,066-
SUBTOTAL FOR F/T SALARIED			6	407,353	6	368,287			39,066-
04		ADD GRS PAY 047 OVERTIME		14,612		14,612			
SUBTOTAL FOR ADD GRS PAY				14,612		14,612			
SUBTOTAL FOR BUDGET CODE 3407			6	421,965	6	382,899			39,066-
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR									
01		F/T SALARIED 001 FULL YEAR POSITIONS	8	522,831	5	124,427		3-	398,404-
SUBTOTAL FOR F/T SALARIED			8	522,831	5	124,427		3-	398,404-
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		6,967		6,967			
SUBTOTAL FOR ADD GRS PAY				6,967		6,967			

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

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 3408			8	529,798	5	131,394	3-	398,404-
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,019,590	13	987,984		31,606-
SUBTOTAL FOR F/T SALARIED			13	1,019,590	13	987,984		31,606-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121		
		042 LONGEVITY DIFFERENTIAL		4,852		4,852		
		047 OVERTIME				3,197		3,197
SUBTOTAL FOR ADD GRS PAY				5,973		9,170		3,197
SUBTOTAL FOR BUDGET CODE 3409			13	1,025,563	13	997,154		28,409-
TOTAL FOR ENGINEERING SERVICES-TRANSIT			27	1,977,326	24	1,511,447	3-	465,879-
TOTAL FOR TRANSIT OPERATIONS			672	48,468,309	677	48,896,154	5	427,845

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	672	48,468,309	677	48,896,154	427,845
FINANCIAL PLAN SAVINGS	17	300,080			300,080-
APPROPRIATION	689	48,768,389	677	48,896,154	127,765

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,224,583		24,012,831	1,211,752-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,883,747		1,583,747	300,000-
STATE		15,506,000		19,740,000	4,234,000
FEDERAL - C.D.					
FEDERAL - OTHER		2,890,483		600,000	2,290,483-
INTRA-CITY SALES		3,263,576		2,959,576	304,000-
TOTAL		48,768,389		48,896,154	127,765

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE	
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		
OBJECT: 001 FULL YEAR POSITIONS										
1130	ADMINISTRATIVE ENGINEER	D 841	10015	44,492-144,150	2	164,045	2	164,045		
1145	DEPUTY DIRECTOR (FERRIES)	D 841	95981	44,492-144,150	1	93,392	1	93,392		
1146	ASSISTANT DIRECTOR (FERRI	D 841	95980	44,492-144,150	1	85,000	1	85,000		
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	44,492-144,150	7	704,722	7	704,722		
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	44,492-144,150	1	136,578	1	136,578		
1243	ADMINISTRATIVE DIRECTOR O	D 841	83007	44,492-144,150	1	90,000	1	90,000		
1307	PILE DRIVING ENGINEER	D 841	91631	71,128- 71,128	1	85,808	1	85,808		
1309	SUPERVISOR OF MECHANICS (	D 841	92575	58,033- 69,000	1	85,226	1	85,226		
1317	SUPERVISOR PLUMBER	D 841	91972	64,237- 73,414	1	69,196	1	69,196		
1323	*ATTORNEY AT LAW	D 841	30085	50,677- 88,287	1	55,569	1	55,569		
1330	HIGH PRESSURE BOILER OPER	D 841	91632	55,269- 55,269	1	79,839	1	79,839		
1336	SR CUSTODIAL ASST	D 841	82016	25,013- 30,168	2	57,728	2	57,728		
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 74,118	16	1,030,210	16	1,030,210		
1377	ASSOCIATE MANAGEMENT AUDI	D 841	40503	52,620- 69,211	1	56,828	1	56,828		
1386	CONSTRUCTION PROJECT MANA	D 841	34202	46,309- 86,190	2	115,917	2	115,917		
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	54,972- 86,190	2	139,966	2	139,966		
1405	ELECTRICAL ENGINEER	D 841	20315	54,972- 86,190	1	68,287	1	68,287		
1410	MECHANICAL ENGINEER (INCL	D 841	20415	54,972- 86,190	3	190,896	3	190,896		
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	54,972- 86,190	2	115,272	2	115,272		
1430	SUPVR ELECTRICIAN	D 841	91769	65,315- 65,315	1	68,969	1	68,969		
1455	SUPVR DOCKBUILDER	D 841	92072	62,598- 62,598	2	140,856	2	140,856		
1465	CITY PLANNER	D 841	22122	44,792- 67,724	3	179,505	3	179,505		
1466	ASSOCIATE CITY PLANNER	D 841	22123	59,466- 83,713	7	501,639	7	501,639		
1482	AGENCY ATTORNEY INTERNE	D 841	30086	49,948- 52,734	1	50,947	1	50,947		
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	38,205- 62,842	21	930,247	21	930,247		
1515	DOCKBUILDER	D 841	92010	57,378- 57,378	8	521,665	8	521,665		
1520	SHEET METAL WORKER	D 841	92340	48,361- 53,933	2	131,836	2	131,836		
1556	MACHINIST	D 841	92610	51,114- 55,269	8	482,076	8	482,076		
1560	SUPVR BOILERMAKER	D 841	90776	83,750- 83,750	1	92,122	1	92,122		
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	46,309- 60,423	1	47,412	1	47,412		
1585	ASSISTANT ARCHITECT (INCL	D 841	21210	46,309- 60,423	1	47,737	1	47,737		
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	46,309- 60,423	1	48,889	1	48,889		
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	46,309- 77,189	1	49,549	1	49,549		
1605	ELECTRICIAN	D 841	91717	37,545- 68,904	6	383,670	6	383,670		
1615	SHIP CARPENTER	D 841	92025	43,493- 43,493	1	61,053	1	61,053		
1665	CAPTAIN (FERRY)	D 841	91510	50,661- 50,661	16	903,024	16	903,024		
1670	CHIEF MARINE ENGINEER	D 841	91522	49,135- 49,135	20	1,094,760	20	1,094,760		
1680	BOILERMAKER	D 841	90751	73,331- 73,331	5	403,296	5	403,296		
1690	RIGGER	D 841	90734	44,996- 44,996	6	346,524	6	346,524		
1700	COMMUNITY COORDINATOR	D 841	56058	43,894- 59,250	1	48,892	1	48,892		
1705	STAFF ANALYST	D 841	12626	43,612- 56,401	3	147,691	3	147,691		

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE	
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		
OBJECT: 001 FULL YEAR POSITIONS										
1745	FERRY TERMINAL SUPERVISOR	D 841	81560	49,950- 49,950	11	594,286	11	594,286		
1760	SHIP CARPENTER	D 841	92025	43,493- 43,493	3	169,879	3	169,879		
1795	PLUMBER	D 841	91915	49,165- 68,716	2	132,128	2	132,128		
1825	MARINE ENGINEER	D 841	91542	41,566- 44,544	16	817,808	16	817,808		
1840	ASSISTANT CAPTAIN	D 841	91504	45,011- 45,011	14	708,311	14	708,311		
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	1	50,028	1	50,028		
1855	PROCUREMENT ANALYST	D 841	12158	33,234- 70,423	1	33,234	1	33,234		
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	44,223- 49,532	1	49,532	1	49,532		
1885	PROCUREMENT ANALYST	D 841	12158	33,234- 70,423	2	68,884	2	68,884		
1925	QUALITY ASSURANCE SPECIAL	D 841	34171	40,103- 49,713	1	36,238	1	36,238		
1928	SERVICE INSPECTOR (DOT)	D 841	33765	29,495- 35,622	7	199,075	7	199,075		
1941	STEAMFITTER	D 841	91925	48,050- 52,161	5	326,758	5	326,758		
1953	PARKING CONTROL SPECIALIS	D 841	41120	31,642- 37,701	1	31,642	1	31,642		
1965	MATE	D 841	91556	41,340- 41,340	19	875,026	19	875,026		
1972	HIGH PRESSURE PLANT TENDE	D 841	91650	40,069- 41,593	2	103,898	2	103,898		
1977	ASSOCIATE INVESTIGATOR	D 841	31121	41,443- 59,693	1	44,000	1	44,000		
2015	PAINTER	D 841	91830	49,786- 56,898	4	217,632	4	217,632		
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	45,767- 56,502	1	45,767	1	45,767		
2070	MAINTENANCE WORKER	D 841	90698	33,742- 36,561	1	42,741	1	42,741		
2080	*LABORER	D 841	90753	31,403- 37,918	1	46,082	1	46,082		
2083	CITY LABORER (GROUP,A)	D 841	90702	41,635- 45,289	3	138,246	3	138,246		
2110	MARINE OILER (FERRY OPERA	D 841	91547	38,421- 38,421	43	1,781,376	43	1,781,376		
2120	STEAM FITTER'S HELPER	D 841	91926	31,516- 39,116	2	98,036	2	98,036		
2150	DECKHAND	D 841	91529	36,986- 36,986	181	7,172,964	181	7,172,964		
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 44,319	11	365,231	11	365,231		
2196	STOCK HANDLER	D 841	12214	23,335- 30,877	1	35,756	1	35,756		
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	30,234- 58,446	1	28,068	1	28,068		
2210	MOTOR VEHICLE OPERATOR	D 841	91212	32,424- 35,223	1	32,424	1	32,424		
2213	CITY PARKING METER SERVIC	D 841	90642	29,264- 36,479	1	29,264	1	29,264		
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 29,765	1	29,799	1	29,799		
2275	OFFICE MACHINE AIDE	D 841	11702	23,920- 33,700	10	248,690	10	248,690		
2371	ATTENDANT	D 841	81710	26,276- 30,300	17	436,985	17	436,985		
2405	CITY DEBRIS REMOVER	D 841	90699	30,237- 30,237	10	302,539	10	302,539		
	SUBTOTAL FOR OBJECT 001				539	25,399,165	539	25,399,165		

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
	POSITION SCHEDULE FOR U/A 003				539	25,399,165	539	25,399,165	
	PLANNED INCREASES/(DECREASES)				150	7,068,413	138	6,502,940	-12 -565,473
	TOTAL FOR U/A 003				689	32,467,578	677	31,902,105	-12 -565,473

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	330,176	7	268,695	61,481-
SUBTOTAL FOR F/T SALARIED			7	330,176	7	268,695	61,481-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,215		10,215	
		047 OVERTIME		42,127		42,127	
SUBTOTAL FOR ADD GRS PAY				52,342		52,342	
SUBTOTAL FOR BUDGET CODE 4495			7	382,518	7	321,037	61,481-
TOTAL FOR OFFICE OF THE COMMISSIONER			7	382,518	7	321,037	61,481-
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: 4000 DEP COMM TRAFFIC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	201,229	14	201,229	
SUBTOTAL FOR F/T SALARIED			14	201,229	14	201,229	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159		1,159	
		042 LONGEVITY DIFFERENTIAL		505,306		505,306	
		043 SHIFT DIFFERENTIAL		2,739		2,739	
		045 HOLIDAY PAY		2,279		2,279	
		047 OVERTIME		55,316		55,316	
		056 EARLY RET. TERMINAL LEAVE.....		377,278			377,278-
SUBTOTAL FOR ADD GRS PAY				944,077		566,799	377,278-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,000		30,000	
SUBTOTAL FOR FRINGE BENES				30,000		30,000	
SUBTOTAL FOR BUDGET CODE 4000			14	1,175,306	14	798,028	377,278-
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			14	1,175,306	14	798,028	377,278-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC 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: 4110 TRAFFIC ENGINEERING & SAFETY									
BUDGET CODE: 4110 TRAFFIC ENGINEERING & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,579	3	211,579			
SUBTOTAL FOR F/T SALARIED			3	211,579	3	211,579			
04 ADD GRS PAY		047 OVERTIME		5,995		5,995			
SUBTOTAL FOR ADD GRS PAY				5,995		5,995			
SUBTOTAL FOR BUDGET CODE 4110			3	217,574	3	217,574			
TOTAL FOR TRAFFIC ENGINEERING & SAFETY			3	217,574	3	217,574			
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING									
BUDGET CODE: 4120 SIGNAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	425,339	7	858,516	6	6	433,177
SUBTOTAL FOR F/T SALARIED			1	425,339	7	858,516	6	6	433,177
03 UNSALARIED		031 UNSALARIED		1,712		1,712			
SUBTOTAL FOR UNSALARIED				1,712		1,712			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,270		43,270			
		042 LONGEVITY DIFFERENTIAL		25,508		25,508			
		043 SHIFT DIFFERENTIAL		24,053		24,053			
		045 HOLIDAY PAY		17,425		17,425			
		047 OVERTIME		110,541		83,654			26,887-
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				220,997		194,110			26,887-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				454,160			454,160
SUBTOTAL FOR FRINGE BENES						454,160			454,160
SUBTOTAL FOR BUDGET CODE 4120			1	648,048	7	1,508,498	6	6	860,450
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	1,575,598				68-	1,575,598-

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

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			68	1,575,598			68-	1,575,598-
SUBTOTAL FOR BUDGET CODE 4121			68	1,575,598			68-	1,575,598-
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,672	68	1,839,026	68	1,823,354
SUBTOTAL FOR F/T SALARIED				15,672	68	1,839,026	68	1,823,354
04 ADD GRS PAY		047 OVERTIME		2,766		69,315		66,549
SUBTOTAL FOR ADD GRS PAY				2,766		69,315		66,549
SUBTOTAL FOR BUDGET CODE 4122				18,438	68	1,908,341	68	1,889,903
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,126,798	16	1,126,798		
SUBTOTAL FOR F/T SALARIED			16	1,126,798	16	1,126,798		
SUBTOTAL FOR BUDGET CODE 4123			16	1,126,798	16	1,126,798		
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,918,357	28	1,918,357		
SUBTOTAL FOR F/T SALARIED			28	1,918,357	28	1,918,357		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,701		10,701		
		047 OVERTIME		33,797		33,797		
SUBTOTAL FOR ADD GRS PAY				44,498		44,498		
SUBTOTAL FOR BUDGET CODE 4124			28	1,962,855	28	1,962,855		
BUDGET CODE: 4125 STREET LIGHTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	231,744	13	381,744	4	150,000
SUBTOTAL FOR F/T SALARIED			9	231,744	13	381,744	4	150,000
03 UNSALARIED		031 UNSALARIED		45,029		45,029		
SUBTOTAL FOR UNSALARIED				45,029		45,029		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		

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

				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		12,118		12,118			
		043 SHIFT DIFFERENTIAL		22,068		22,068			
		047 OVERTIME		20,570		20,570			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		55,536		55,536			
		SUBTOTAL FOR BUDGET CODE 4125	9	332,309	13	482,309		4	150,000
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,212	1	46,212			
		SUBTOTAL FOR F/T SALARIED	1	46,212	1	46,212			
		SUBTOTAL FOR BUDGET CODE 4126	1	46,212	1	46,212			
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,085,653	21	598,756			486,897-
		SUBTOTAL FOR F/T SALARIED	21	1,085,653	21	598,756			486,897-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		103,350		103,350			
		047 OVERTIME		25,777		25,777			
		SUBTOTAL FOR ADD GRS PAY		130,866		130,866			
		SUBTOTAL FOR BUDGET CODE 4127	21	1,216,519	21	729,622			486,897-
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,346,114	29	1,346,114			
		SUBTOTAL FOR F/T SALARIED	29	1,346,114	29	1,346,114			
02 OTH SALARIED		021 PART-TIME POSITIONS		26,996		26,996			
		SUBTOTAL FOR OTH SALARIED		26,996		26,996			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,639		8,639			
		042 LONGEVITY DIFFERENTIAL		34,916		34,916			
		047 OVERTIME		14,971		14,971			
		SUBTOTAL FOR ADD GRS PAY		58,526		58,526			
		SUBTOTAL FOR BUDGET CODE 4128	29	1,431,636	29	1,431,636			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,363,800	29		1,363,800
		SUBTOTAL FOR F/T SALARIED	29	1,363,800	29		1,363,800
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,569			23,569
		047 OVERTIME		36,291			36,291
		SUBTOTAL FOR ADD GRS PAY		59,860			59,860
		SUBTOTAL FOR BUDGET CODE 4129	29	1,423,660	29		1,423,660
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,204,774	22		1,204,774
		SUBTOTAL FOR F/T SALARIED	22	1,204,774	22		1,204,774
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,445			3,445
		042 LONGEVITY DIFFERENTIAL		30,968			30,968
		047 OVERTIME		43,586			43,586
		SUBTOTAL FOR ADD GRS PAY		77,999			77,999
		SUBTOTAL FOR BUDGET CODE 4527	22	1,282,773	22		1,282,773
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,130,125	28		1,130,125
		SUBTOTAL FOR F/T SALARIED	28	1,130,125	28		1,130,125
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,879			3,879
		042 LONGEVITY DIFFERENTIAL		16,928			16,928
		SUBTOTAL FOR ADD GRS PAY		20,807			20,807
		SUBTOTAL FOR BUDGET CODE 4528	28	1,150,932	28		1,150,932
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	941,328	23		941,328
		SUBTOTAL FOR F/T SALARIED	23	941,328	23		941,328
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,253			8,253

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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
SUBTOTAL FOR ADD GRS PAY				8,253		8,253		
SUBTOTAL FOR BUDGET CODE 4529			23	949,581	23	949,581		
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			275	13,165,359	285	14,003,217	10	837,858
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING								
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M								
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	5,092,690	10	382,324	98-	4,710,366-
SUBTOTAL FOR F/T SALARIED			108	5,092,690	10	382,324	98-	4,710,366-
03 UNSALARIED		031 UNSALARIED		26,208				26,208-
SUBTOTAL FOR UNSALARIED				26,208				26,208-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,817				10,817-
		042 LONGEVITY DIFFERENTIAL		5,853				5,853-
		043 SHIFT DIFFERENTIAL		47,349				47,349-
		045 HOLIDAY PAY		3,531				3,531-
		047 OVERTIME		495,321				495,321-
		049 BACKPAY - PRIOR YEARS						
		061 SUPPER MONEY		600				600-
SUBTOTAL FOR ADD GRS PAY				563,471				563,471-
SUBTOTAL FOR BUDGET CODE 4130			108	5,682,369	10	382,324	98-	5,300,045-
BUDGET CODE: 4131 BRONX SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	677,922	13	641,435		36,487-
SUBTOTAL FOR F/T SALARIED			13	677,922	13	641,435		36,487-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		8,483		8,483		
		047 OVERTIME		49,760		49,760		
SUBTOTAL FOR ADD GRS PAY				58,823		58,823		
SUBTOTAL FOR BUDGET CODE 4131			13	736,745	13	700,258		36,487-

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					MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	678,252	17	678,252			
SUBTOTAL FOR F/T SALARIED				17	678,252	17	678,252			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		108		108			
		042	LONGEVITY DIFFERENTIAL		4,226		4,226			
		047	OVERTIME		54,832		54,832			
SUBTOTAL FOR ADD GRS PAY					59,166		59,166			
SUBTOTAL FOR BUDGET CODE 4132				17	737,418	17	737,418			
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	761,504	16	761,504			
SUBTOTAL FOR F/T SALARIED				16	761,504	16	761,504			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		108		108			
		042	LONGEVITY DIFFERENTIAL		1,684		1,684			
		047	OVERTIME		60,208		60,208			
SUBTOTAL FOR ADD GRS PAY					62,000		62,000			
SUBTOTAL FOR BUDGET CODE 4133				16	823,504	16	823,504			
BUDGET CODE: 4134 QUEENS SIGN REPAIRS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	771,711	17	771,711			
SUBTOTAL FOR F/T SALARIED				17	771,711	17	771,711			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		580		580			
		042	LONGEVITY DIFFERENTIAL		9,379		9,379			
		047	OVERTIME		40,952		40,952			
SUBTOTAL FOR ADD GRS PAY					50,911		50,911			
SUBTOTAL FOR BUDGET CODE 4134				17	822,622	17	822,622			
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	346,026	10	346,026			
SUBTOTAL FOR F/T SALARIED				10	346,026	10	346,026			

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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
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		108		108			
		042	LONGEVITY DIFFERENTIAL		4,525		4,525			
		047	OVERTIME		24,332		24,332			
			SUBTOTAL FOR ADD GRS PAY		28,965		28,965			
			SUBTOTAL FOR BUDGET CODE 4135	10	374,991	10	374,991			
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM										
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	1,036,324				27-	1,036,324-
			SUBTOTAL FOR F/T SALARIED	27	1,036,324				27-	1,036,324-
02 OTH SALARIED		021	PART-TIME POSITIONS		1,023					1,023-
			SUBTOTAL FOR OTH SALARIED		1,023					1,023-
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		15,759					15,759-
		047	OVERTIME		2,898					2,898-
			SUBTOTAL FOR ADD GRS PAY		18,657					18,657-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		269,444					269,444-
			SUBTOTAL FOR FRINGE BENES		269,444					269,444-
			SUBTOTAL FOR BUDGET CODE 4136	27	1,325,448				27-	1,325,448-
BUDGET CODE: 4137 BUS STOP MANAGEMENT PROGRAM										
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,689					1,689-
			SUBTOTAL FOR F/T SALARIED		1,689					1,689-
04 ADD GRS PAY		047	OVERTIME		6,726					6,726-
			SUBTOTAL FOR ADD GRS PAY		6,726					6,726-
			SUBTOTAL FOR BUDGET CODE 4137		8,415					8,415-
BUDGET CODE: 4138 BOROUGH ENGINEERING										
01 F/T SALARIED		001	FULL YEAR POSITIONS		23,060	17	1,021,878		17	998,818
			SUBTOTAL FOR F/T SALARIED		23,060	17	1,021,878		17	998,818
02 OTH SALARIED		021	PART-TIME POSITIONS				1,023			1,023
			SUBTOTAL FOR OTH SALARIED				1,023			1,023

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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
03 UNSALARIED		031 UNSALARIED				26,208			26,208
		SUBTOTAL FOR UNSALARIED				26,208			26,208
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				10,817			10,817
		042 LONGEVITY DIFFERENTIAL				5,853			5,853
		043 SHIFT DIFFERENTIAL				47,349			47,349
		045 HOLIDAY PAY				3,531			3,531
		047 OVERTIME				409,945			409,945
		061 SUPPER MONEY				600			600
		SUBTOTAL FOR ADD GRS PAY				478,095			478,095
		SUBTOTAL FOR BUDGET CODE 4138		23,060	17	1,527,204		17	1,504,144
BUDGET CODE: 4139 IFA LAYOUT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	295,429	7	323,683			28,254
		SUBTOTAL FOR F/T SALARIED	7	295,429	7	323,683			28,254
		SUBTOTAL FOR BUDGET CODE 4139	7	295,429	7	323,683			28,254
TOTAL FOR BOROUGH ENGINEERING			215	10,830,001	107	5,692,004		108-	5,137,997-
RESPONSIBILITY CENTER: 4140 PARKING									
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	647	25,536,521	632	25,352,397		15-	184,124-
		SUBTOTAL FOR F/T SALARIED	647	25,536,521	632	25,352,397		15-	184,124-
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494		29,494			
		SUBTOTAL FOR OTH SALARIED		29,494		29,494			
03 UNSALARIED		031 UNSALARIED		319,027		319,027			
		SUBTOTAL FOR UNSALARIED		319,027		319,027			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,494		6,494			
		042 LONGEVITY DIFFERENTIAL		158,922		158,922			
		043 SHIFT DIFFERENTIAL		176,324		176,324			



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				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		22,776		22,776			
		047 OVERTIME		4,390,152		4,239,815		150,337-	
		SUBTOTAL FOR ADD GRS PAY		4,754,668		4,604,331		150,337-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		50,000		50,000			
		SUBTOTAL FOR FRINGE BENES		50,000		50,000			
		SUBTOTAL FOR BUDGET CODE 4140	647	30,689,710	632	30,355,249	15-	334,461-	
BUDGET CODE: 4144 PARKING METER DISTRIBUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	863,720	34	1,446,720	14	583,000	
		SUBTOTAL FOR F/T SALARIED	20	863,720	34	1,446,720	14	583,000	
		SUBTOTAL FOR BUDGET CODE 4144	20	863,720	34	1,446,720	14	583,000	
BUDGET CODE: 4496 Authorized Parking CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	99,726	3	99,726			
		SUBTOTAL FOR F/T SALARIED	3	99,726	3	99,726			
		SUBTOTAL FOR BUDGET CODE 4496	3	99,726	3	99,726			
		TOTAL FOR PARKING	670	31,653,156	669	31,901,695	1-	248,539	
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN									
BUDGET CODE: 4150 HIGHWAY SIGNS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	152,052	3	152,052			
		SUBTOTAL FOR F/T SALARIED	3	152,052	3	152,052			
03 UNSALARIED		031 UNSALARIED		30,354		30,354			
		SUBTOTAL FOR UNSALARIED		30,354		30,354			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,531		3,531			
		047 OVERTIME		24,555		24,555			
		SUBTOTAL FOR ADD GRS PAY		28,086		28,086			

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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 4150			3	210,492	3	210,492			
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,426,769				34-	1,426,769-
SUBTOTAL FOR F/T SALARIED			34	1,426,769				34-	1,426,769-
03 UNSALARIED		031 UNSALARIED		82,110					82,110-
SUBTOTAL FOR UNSALARIED				82,110					82,110-
04 ADD GRS PAY		047 OVERTIME		140,000					140,000-
SUBTOTAL FOR ADD GRS PAY				140,000					140,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		428,709					428,709-
SUBTOTAL FOR FRINGE BENES				428,709					428,709-
SUBTOTAL FOR BUDGET CODE 4152			34	2,077,588				34-	2,077,588-
BUDGET CODE: 4156 ISTEVA THERMOPLASTICS MARKINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	922,902				21-	922,902-
SUBTOTAL FOR F/T SALARIED			21	922,902				21-	922,902-
04 ADD GRS PAY		047 OVERTIME		100,000					100,000-
SUBTOTAL FOR ADD GRS PAY				100,000					100,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		265,955					265,955-
SUBTOTAL FOR FRINGE BENES				265,955					265,955-
SUBTOTAL FOR BUDGET CODE 4156			21	1,288,857				21-	1,288,857-
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	534,777	10	534,777			
SUBTOTAL FOR F/T SALARIED			10	534,777	10	534,777			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655		1,655			
		042 LONGEVITY DIFFERENTIAL		12,069		12,069			
		047 OVERTIME		62,304		62,304			
SUBTOTAL FOR ADD GRS PAY				76,028		76,028			

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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 4157			10	610,805	10	610,805		
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	442,286	10	442,286		
SUBTOTAL FOR F/T SALARIED			10	442,286	10	442,286		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121		
		042 LONGEVITY DIFFERENTIAL		5,270		5,270		
		047 OVERTIME		66,279		66,279		
SUBTOTAL FOR ADD GRS PAY				72,670		72,670		
SUBTOTAL FOR BUDGET CODE 4158			10	514,956	10	514,956		
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	187,037	5	187,037		
SUBTOTAL FOR F/T SALARIED			5	187,037	5	187,037		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,878		3,878		
		047 OVERTIME		36,153		36,153		
SUBTOTAL FOR ADD GRS PAY				40,031		40,031		
SUBTOTAL FOR BUDGET CODE 4159			5	227,068	5	227,068		
TOTAL FOR HIGHWAY DESIGN			83	4,929,766	28	1,563,321	55-	3,366,445-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS								
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,099,480	18	1,099,480		
SUBTOTAL FOR F/T SALARIED			18	1,099,480	18	1,099,480		
02 OTH SALARIED		021 PART-TIME POSITIONS		39,326		39,326		
SUBTOTAL FOR OTH SALARIED				39,326		39,326		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577		3,577		
		042 LONGEVITY DIFFERENTIAL		35,234		35,234		

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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
		045 HOLIDAY PAY		114		114		
		047 OVERTIME		29,529		29,529		
		SUBTOTAL FOR ADD GRS PAY		68,454		68,454		
		SUBTOTAL FOR BUDGET CODE 4170	18	1,207,260	18	1,207,260		
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	18	1,207,260	18	1,207,260		
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING								
BUDGET CODE: 4200 PLANNING AND RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,096,378	16	1,258,378	3	162,000
		SUBTOTAL FOR F/T SALARIED	13	1,096,378	16	1,258,378	3	162,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143		1,143		
		042 LONGEVITY DIFFERENTIAL		15,330		15,330		
		047 OVERTIME		34,916		34,916		
		SUBTOTAL FOR ADD GRS PAY		51,389		51,389		
		SUBTOTAL FOR BUDGET CODE 4200	13	1,147,767	16	1,309,767	3	162,000
		TOTAL FOR TRAFFIC PLANNING	13	1,147,767	16	1,309,767	3	162,000
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING								
BUDGET CODE: 4300 SAFETY ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	787,354	15	787,354		
		SUBTOTAL FOR F/T SALARIED	15	787,354	15	787,354		
02 OTH SALARIED		021 PART-TIME POSITIONS				1,051		1,051
		SUBTOTAL FOR OTH SALARIED				1,051		1,051
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		552		552		
		042 LONGEVITY DIFFERENTIAL		8,421		8,421		
		047 OVERTIME		16,033		16,756		723

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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
SUBTOTAL FOR ADD GRS PAY				25,006		25,729	723	
SUBTOTAL FOR BUDGET CODE 4300			15	812,360	15	814,134	1,774	
BUDGET CODE: 4302 STOP DWI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	306,150			5-	306,150-
SUBTOTAL FOR F/T SALARIED			5	306,150			5-	306,150-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,051				1,051-
SUBTOTAL FOR OTH SALARIED				1,051				1,051-
04 ADD GRS PAY		047 OVERTIME		723				723-
SUBTOTAL FOR ADD GRS PAY				723				723-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		79,599				79,599-
SUBTOTAL FOR FRINGE BENES				79,599				79,599-
SUBTOTAL FOR BUDGET CODE 4302			5	387,523			5-	387,523-
BUDGET CODE: 4306 SAFETY CITY PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,462		80,462		
SUBTOTAL FOR F/T SALARIED				80,462		80,462		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,419		21,419		
SUBTOTAL FOR FRINGE BENES				21,419		21,419		
SUBTOTAL FOR BUDGET CODE 4306				101,881		101,881		
TOTAL FOR SAFETY ENGINEERING			20	1,301,764	15	916,015	5-	385,749-
RESPONSIBILITY CENTER: 4430 CONVERSION NAME								
BUDGET CODE: 4432 COLUMBUS AVE #1 TCA'S								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	485,070			10-	485,070-
SUBTOTAL FOR F/T SALARIED			10	485,070			10-	485,070-

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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
04 ADD GRS PAY		047 OVERTIME		29,100					29,100-
		SUBTOTAL FOR ADD GRS PAY		29,100					29,100-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		133,684					133,684-
		SUBTOTAL FOR FRINGE BENES		133,684					133,684-
		SUBTOTAL FOR BUDGET CODE 4432	10	647,854				10-	647,854-
		TOTAL FOR CONVERSION NAME	10	647,854				10-	647,854-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH									
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	199,956				10-	199,956-
		SUBTOTAL FOR F/T SALARIED	10	199,956				10-	199,956-
03 UNSALARIED		031 UNSALARIED		31,544					31,544-
		SUBTOTAL FOR UNSALARIED		31,544					31,544-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		62,178					62,178-
		SUBTOTAL FOR FRINGE BENES		62,178					62,178-
		SUBTOTAL FOR BUDGET CODE 4326	10	293,678				10-	293,678-
BUDGET CODE: 4500 SURFACE TRANSIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,744		5,744			
		SUBTOTAL FOR F/T SALARIED		5,744		5,744			
		SUBTOTAL FOR BUDGET CODE 4500		5,744		5,744			
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	151,350				7-	151,350-
		SUBTOTAL FOR F/T SALARIED	7	151,350				7-	151,350-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		39,352					39,352-
		SUBTOTAL FOR FRINGE BENES		39,352					39,352-

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

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 4502			7	190,702			7-	190,702-
BUDGET CODE: 4506 EAST VILLAGE PED IMPROVEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,646			1-	55,646-
SUBTOTAL FOR F/T SALARIED			1	55,646			1-	55,646-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,468				14,468-
SUBTOTAL FOR FRINGE BENES				14,468				14,468-
SUBTOTAL FOR BUDGET CODE 4506			1	70,114			1-	70,114-
BUDGET CODE: 4516 ON STREET BICYCLE PARKING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	37,227			2-	37,227-
SUBTOTAL FOR F/T SALARIED			2	37,227			2-	37,227-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,679				9,679-
SUBTOTAL FOR FRINGE BENES				9,679				9,679-
SUBTOTAL FOR BUDGET CODE 4516			2	46,906			2-	46,906-
BUDGET CODE: 4524 TAXI STAND DISPATCHING CMHQ								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	211,486			4-	211,486-
SUBTOTAL FOR F/T SALARIED			4	211,486			4-	211,486-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		54,986				54,986-
SUBTOTAL FOR FRINGE BENES				54,986				54,986-
SUBTOTAL FOR BUDGET CODE 4524			4	266,472			4-	266,472-
BUDGET CODE: 4538 CADMAN PLAZA CONNECTOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	21,558			1-	21,558-
SUBTOTAL FOR F/T SALARIED			1	21,558			1-	21,558-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,605				5,605-
SUBTOTAL FOR FRINGE BENES				5,605				5,605-

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

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 4538			1	27,163			1-	27,163-
BUDGET CODE: 4554 BICYCLE USE PROMOTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	44,176			2-	44,176-
SUBTOTAL FOR F/T SALARIED			2	44,176			2-	44,176-
03 UNSALARIED		031 UNSALARIED		6,825				6,825-
SUBTOTAL FOR UNSALARIED				6,825				6,825-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,260				13,260-
SUBTOTAL FOR FRINGE BENES				13,260				13,260-
SUBTOTAL FOR BUDGET CODE 4554			2	64,261			2-	64,261-
BUDGET CODE: 4556 INTERMODAL FACILITY PED DEV (NODES) CMAQ								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,353			1-	62,353-
SUBTOTAL FOR F/T SALARIED			1	62,353			1-	62,353-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,212				16,212-
SUBTOTAL FOR FRINGE BENES				16,212				16,212-
SUBTOTAL FOR BUDGET CODE 4556			1	78,565			1-	78,565-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	572,136			12-	572,136-
SUBTOTAL FOR F/T SALARIED			12	572,136			12-	572,136-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		148,755				148,755-
SUBTOTAL FOR FRINGE BENES				148,755				148,755-
SUBTOTAL FOR BUDGET CODE 4566			12	720,891			12-	720,891-
BUDGET CODE: 4572 SUBREGIONAL PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	674,331			17-	674,331-
SUBTOTAL FOR F/T SALARIED			17	674,331			17-	674,331-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		175,326				175,326-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC 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 FRINGE BENES					175,326				175,326-
SUBTOTAL FOR BUDGET CODE 4572				17	849,657			17-	849,657-
BUDGET CODE: 4576 COLLEGE POINT TRANSPORTATION STUDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,048				1-	37,048-
SUBTOTAL FOR F/T SALARIED				1	37,048			1-	37,048-
03 UNSALARIED		031 UNSALARIED		4,500					4,500-
SUBTOTAL FOR UNSALARIED					4,500				4,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,502					10,502-
SUBTOTAL FOR FRINGE BENES					10,502				10,502-
SUBTOTAL FOR BUDGET CODE 4576				1	52,050			1-	52,050-
BUDGET CODE: 4578 INTERSECTION IMPROVE,RECON & PEDESTRIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,363				3-	168,363-
SUBTOTAL FOR F/T SALARIED				3	168,363			3-	168,363-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		43,774					43,774-
SUBTOTAL FOR FRINGE BENES					43,774				43,774-
SUBTOTAL FOR BUDGET CODE 4578				3	212,137			3-	212,137-
BUDGET CODE: 4579 TRUCK ROUTE MGMT & COMM IMPACT REDUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	105,678				2-	105,678-
SUBTOTAL FOR F/T SALARIED				2	105,678			2-	105,678-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,118					30,118-
SUBTOTAL FOR FRINGE BENES					30,118				30,118-
SUBTOTAL FOR BUDGET CODE 4579				2	135,796			2-	135,796-
TOTAL FOR PLANNING AND RESEARCH				63	3,014,136		5,744	63-	3,008,392-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR TRAFFIC OPERATIONS		1,391	69,672,461	1,162	57,935,662	229- 11,736,799-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,391	69,672,461	1,162	57,935,662	11,736,799-
FINANCIAL PLAN SAVINGS	6	631,510-		1-	631,509
APPROPRIATION	1,397	69,040,951	1,162	57,935,661	11,105,290-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,554,768		43,222,103	1,667,335
OTHER CATEGORICAL		1,321,527			1,321,527-
CAPITAL FUNDS - I.F.A.		8,644,716		8,644,716	
STATE		10,520,295		3,366,446	7,153,849-
FEDERAL - C.D.					
FEDERAL - OTHER		6,999,645		2,702,396	4,297,249-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>69,040,951</b>		<b>57,935,661</b>	<b>11,105,290-</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC 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										
1130	ADMINISTRATIVE ENGINEER	D 841	10015	44,492-144,150	4	381,076	4	381,076		
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	44,492-144,150	1	94,076	1	94,076		
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	44,492-144,150	1	66,584	1	66,584		
1173	ADMINISTRATIVE MANAGER	D 841	10025	44,492-144,150	1	84,972	1	84,972		
1182	*ADMINISTRATIVE STAFF ANA	D 841	10026	44,492-144,150	3	283,180	3	283,180		
1199	ADMINISTRATIVE INSPECTOR	D 841	10077	44,492-144,150	1	84,048	1	84,048		
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	44,492-144,150	6	617,384	6	617,384		
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	44,492-144,150	4	349,548	4	349,548		
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	44,492-144,150	1	91,271	1	91,271		
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	66,489- 96,620	12	936,278	12	936,278		
1315	SUPVR OF MECHANICS	D 841	90774	34,556- 73,498	2	179,274	2	179,274		
1318	ASSOCIATE URBAN DESIGNER	D 841	22124	54,972- 83,395	1	81,558	1	81,558		
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 74,118	40	2,218,746	40	2,218,746		
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	54,031- 79,096	3	178,819	3	178,819		
1386	CONSTRUCTION PROJECT MANA	D 841	34202	46,309- 86,190	2	101,264	2	101,264		
1395	CIVIL ENGINEER	D 841	20215	54,972- 86,190	6	385,134	6	385,134		
1405	ELECTRICAL ENGINEER	D 841	20315	54,972- 86,190	4	264,942	4	264,942		
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	54,972- 86,190	13	786,506	13	786,506		
1427	PROJECT MANAGER	D 841	22426	46,309- 60,423	3	155,476	3	155,476		
1428	ASSISTANT SUPERVISOR OF E	D 841	34208	35,973- 50,298	38	1,911,267	38	1,911,267		
1430	SUPERVISOR ELECTRICIAN	D 841	91769	65,315- 65,315	2	137,938	2	137,938		
1465	CITY PLANNER	D 841	22122	44,792- 67,724	4	220,195	4	220,195		
1466	ASSOCIATE CITY PLANNER	D 841	22123	59,466- 83,713	21	1,379,301	21	1,379,301		
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	41,566- 79,096	4	223,909	4	223,909		
1487	COMPUTER ASSOCIATE (TECHN	D 841	13611	41,368- 79,096	2	85,352	2	85,352		
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	38,205- 62,842	55	2,282,616	55	2,282,616		
1502	SUPERVISOR OF OFFICE MACH	D 841	11704	29,525- 44,319	1	32,467	1	32,467		
1510	ASSOCIATE ACCOUNTANT	D 841	40517	45,444- 63,220	2	120,050	2	120,050		
1520	SHEET METAL WORKER	D 841	92340	48,361- 53,933	1	65,918	1	65,918		
1565	BLACKSMITH	D 841	92305	73,331- 73,331	1	80,659	1	80,659		
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	46,309- 60,423	27	1,339,329	27	1,339,329		
1573	CITY PARKING METER SERVIC	D 841	90642	29,264- 36,479	2	50,894	2	50,894		
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	46,309- 60,423	27	1,289,071	27	1,289,071		
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	46,309- 60,423	1	51,709	1	51,709		
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	46,309- 77,189	61	3,185,915	61	3,185,915		
1605	ELECTRICIAN	D 841	91717	37,545- 68,904	20	1,278,900	20	1,278,900		
1700	COMMUNITY COORDINATOR	D 841	56058	43,894- 59,250	8	380,548	8	380,548		
1705	STAFF ANALYST	D 841	12626	43,612- 56,401	9	432,865	9	432,865		
1710	RADIO REPAIR MECHANIC	D 841	90733	53,014- 53,014	3	176,206	3	176,206		
1733	ASSOCIATE PARKING CONTROL	D 841	41122	40,395- 52,513	24	1,000,521	24	1,000,521		
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	50,530- 50,530	1	51,009	1	51,009		

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC 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									
1765	SUPERVISING SUPERINTENDEN	D 841	91350	51,709- 59,443	13	746,928	13	746,928	
1787	PRIN COMM LIAISON WKR W E	D 841	56095	48,789- 59,693	2	109,501	2	109,501	
1801	ASSOCIATE ENGINEERING TEC	D 841	20118	39,758- 55,130	9	375,773	9	375,773	
1823	ASSISTANT HIGHWAY TRANSPD	D 841	22305	40,022- 51,198	5	212,371	5	212,371	
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	1	50,028	1	50,028	
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	44,223- 49,532	46	2,224,199	46	2,224,199	
1885	PURCHASING AGENT	D 841	12121	33,128- 58,378	3	119,066	3	119,066	
1910	SENIOR TRAFFIC CONTROL	D 841	31735	38,205- 47,166	10	427,379	10	427,379	
1946	GRAPHIC ARTIST	D 841	91415	36,991- 50,407	4	160,187	4	160,187	
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	35,083- 46,162	6	204,262	6	204,262	
1953	PARKING CONTROL SPECIALIS	D 841	41120	31,642- 37,701	93	2,941,784	93	2,941,784	
1975	COMPUTER AIDE	D 841	13620	33,258- 46,484	2	70,747	2	70,747	
1977	ASSOCIATE INVESTIGATOR	D 841	31121	41,443- 59,693	3	144,656	3	144,656	
2005	INVESTIGATOR	D 841	31105	33,657- 46,731	5	200,619	5	200,619	
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	34,594- 51,783	62	2,350,383	62	2,350,383	
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	45,767- 56,502	1	45,767	1	45,767	
2050	LETTERER	D 841	91825	40,468- 40,468	7	308,086	7	308,086	
2060	ASSOCIATE OPERATIONS COMM	D 841	20272	38,695- 47,816	4	167,931	4	167,931	
2090	ELECTRICIAN'S HELPER	D 841	91722	32,192- 39,189	3	124,692	3	124,692	
2108	OPERATIONS COMMUNICATIONS	D 841	20271	32,526- 43,695	6	202,494	6	202,494	
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	39,329- 44,976	280	12,204,122	280	12,204,122	
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 45,006	8	266,807	8	266,807	
2142	ASSISTANT PURCHASING AGEN	D 841	12120	28,961- 37,234	1	34,559	1	34,559	
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 44,319	54	1,723,174	54	1,723,174	
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	23,920- 44,319	6	182,715	6	182,715	
2171	SUPERVISING PARKING METER	D 841	41113	30,073- 39,059	39	1,302,311	39	1,302,311	
2190	INVESTIGATOR (EMPLOYEE DI	D 841	06688	34,194- 64,115	1	45,783	1	45,783	
2196	STOCK HANDLER	D 841	12214	23,335- 30,877	4	154,687	4	154,687	
2198	STOCK WORKER	D 841	12200	25,428- 37,113	2	52,139	2	52,139	
2213	CITY PARKING METER SERVIC	D 841	90642	29,264- 36,479	105	3,007,914	105	3,007,914	
2215	TRAFFIC DEVICE MAINTAINER	D 841	90910	39,329- 44,976	1	43,137	1	43,137	
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 29,765	11	287,220	11	287,220	
2245	TELECOMMUNICATIONS ASSOCI	D 841	20243	35,207- 63,866	1	60,112	1	60,112	
2246	TELECOMMUNICATIONS SPECIA	D 841	20245	58,954- 80,018	3	189,737	3	189,737	
2275	OFFICE MACHINE AIDE	D 841	11702	23,920- 33,700	3	83,705	3	83,705	
2385	CLERICAL AIDE	D 841	10250	23,920- 28,971	4	98,288	4	98,288	
2405	CITY DEBRIS REMOVER	D 841	90699	30,237- 30,237	1	30,449	1	30,449	
2932	ASSOCIATE CITY PLANNER	D 841	22123	59,466- 83,713	1	56,401	1	56,401	
	SUBTOTAL FOR OBJECT 001				1,232	54,126,888	1,232	54,126,888	

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC 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 004				1,232	54,126,888	1,232	54,126,888	
	PLANNED INCREASES/(DECREASES)				165	7,249,137	-70	-3,075,391	-235 -10,324,528
	TOTAL FOR U/A 004				1,397	61,376,025	1,162	51,051,497	-235 -10,324,528

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

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 7101 Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	120,000	6	120,000		6	120,000
SUBTOTAL FOR F/T SALARIED			6	120,000	6	120,000		6	120,000
SUBTOTAL FOR BUDGET CODE 7101			6	120,000	6	120,000		6	120,000
TOTAL FOR OFFICE OF THE COMMISSIONER			6	120,000	6	120,000		6	120,000
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 7010 Management Info Svcs-Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	63,526	3	68,011		3	4,485
SUBTOTAL FOR F/T SALARIED			3	63,526	3	68,011		3	4,485
SUBTOTAL FOR BUDGET CODE 7010			3	63,526	3	68,011		3	4,485
BUDGET CODE: 7017 Management Info Svcs-Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	83,419	4	82,039		4	1,380-
SUBTOTAL FOR F/T SALARIED			4	83,419	4	82,039		4	1,380-
SUBTOTAL FOR BUDGET CODE 7017			4	83,419	4	82,039		4	1,380-
TOTAL FOR DEPUTY COMMISSIONER ADMIN			7	146,945	7	150,050		7	3,105
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: 7027 ACCO IFA - Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	104,274	5	102,549		5	1,725-
SUBTOTAL FOR F/T SALARIED			5	104,274	5	102,549		5	1,725-
SUBTOTAL FOR BUDGET CODE 7027			5	104,274	5	102,549		5	1,725-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7097 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	128,419	4	172,039	43,620
		SUBTOTAL FOR F/T SALARIED	4	128,419	4	172,039	43,620
		SUBTOTAL FOR BUDGET CODE 7097	4	128,419	4	172,039	43,620
		TOTAL FOR ACCOUNTING MANAGEMENT	9	232,693	9	274,588	41,895
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	481,120	14	497,128	16,008
		SUBTOTAL FOR F/T SALARIED	14	481,120	14	497,128	16,008
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		64,400		64,400	
		047 OVERTIME		29,240		29,240	
		056 EARLY RET. TERMINAL LEAVE.....		131,461			131,461-
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		225,201		93,740	131,461-
		SUBTOTAL FOR BUDGET CODE 7000	14	706,321	14	590,868	115,453-
BUDGET CODE: 7002 BRIDGES GRANT INDIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	165,217			6-
		SUBTOTAL FOR F/T SALARIED	6	165,217			6-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,323			36,323-
		SUBTOTAL FOR FRINGE BENES		36,323			36,323-
		SUBTOTAL FOR BUDGET CODE 7002	6	201,540			6-
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	906,285	19	845,277	61,008-
		SUBTOTAL FOR F/T SALARIED	19	906,285	19	845,277	61,008-



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

					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		1,159		1,159			
		042	LONGEVITY DIFFERENTIAL		14,107		14,107			
		047	OVERTIME		16,298		16,298			
			SUBTOTAL FOR ADD GRS PAY		31,564		31,564			
			SUBTOTAL FOR BUDGET CODE 7007	19	937,849	19	876,841			61,008-
BUDGET CODE: 7507 Engineering Review IFA Brdn										
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	1,747,102	29	1,718,196			28,906-
			SUBTOTAL FOR F/T SALARIED	29	1,747,102	29	1,718,196			28,906-
			SUBTOTAL FOR BUDGET CODE 7507	29	1,747,102	29	1,718,196			28,906-
BUDGET CODE: 7508 Engineering Review IFA Dir										
01 F/T SALARIED		001	FULL YEAR POSITIONS	72	3,701,840	72	3,640,593			61,247-
			SUBTOTAL FOR F/T SALARIED	72	3,701,840	72	3,640,593			61,247-
			SUBTOTAL FOR BUDGET CODE 7508	72	3,701,840	72	3,640,593			61,247-
BUDGET CODE: 7600 Specialty Engineering/Constr										
01 F/T SALARIED		001	FULL YEAR POSITIONS				15,200			15,200
			SUBTOTAL FOR F/T SALARIED				15,200			15,200
			SUBTOTAL FOR BUDGET CODE 7600				15,200			15,200
BUDGET CODE: 7607 Specialty Engineering IFA Brdn										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	190,108	3	186,963			3,145-
			SUBTOTAL FOR F/T SALARIED	3	190,108	3	186,963			3,145-
			SUBTOTAL FOR BUDGET CODE 7607	3	190,108	3	186,963			3,145-
BUDGET CODE: 7608 Specialty Engineering IFA Dir										
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	728,639	13	716,584			12,055-
			SUBTOTAL FOR F/T SALARIED	13	728,639	13	716,584			12,055-
			SUBTOTAL FOR BUDGET CODE 7608	13	728,639	13	716,584			12,055-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			156	8,213,399	150	7,745,245	6-		468,154-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING									
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	320,000			6-		320,000-
SUBTOTAL FOR F/T SALARIED			6	320,000			6-		320,000-
SUBTOTAL FOR BUDGET CODE 7102			6	320,000			6-		320,000-
BUDGET CODE: 7110 BRIDGE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,700,062	30	1,729,434			29,372
SUBTOTAL FOR F/T SALARIED			30	1,700,062	30	1,729,434			29,372
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		14,891		14,891			
		047 OVERTIME		149,586		149,586			
SUBTOTAL FOR ADD GRS PAY				165,057		165,057			
SUBTOTAL FOR BUDGET CODE 7110			30	1,865,119	30	1,894,491			29,372
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	6,350,347	101	5,741,466	14-		608,881-
SUBTOTAL FOR F/T SALARIED			115	6,350,347	101	5,741,466	14-		608,881-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,634		21,634			
		042 LONGEVITY DIFFERENTIAL		46,799		46,799			
		043 SHIFT DIFFERENTIAL		79,082		79,082			
		045 HOLIDAY PAY		2,291		2,291			
		047 OVERTIME		1,732,738		1,534,981			197,757-
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				1,882,644		1,684,887			197,757-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,800		12,800			
SUBTOTAL FOR FRINGE BENES				12,800		12,800			

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

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 7111			115	8,245,791	101	7,439,153	14-	806,638-
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	764,415	27	1,573,296	14	808,881
SUBTOTAL FOR F/T SALARIED			13	764,415	27	1,573,296	14	808,881
04 ADD GRS PAY		047 OVERTIME		7,208		7,208		
SUBTOTAL FOR ADD GRS PAY				7,208		7,208		
SUBTOTAL FOR BUDGET CODE 7112			13	771,623	27	1,580,504	14	808,881
BUDGET CODE: 7116 CHIPS IN HOUSE BRIDGE PAINTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,248,940	47	3,248,940		
SUBTOTAL FOR F/T SALARIED			47	3,248,940	47	3,248,940		
04 ADD GRS PAY		047 OVERTIME		37,885		34,722		3,163-
SUBTOTAL FOR ADD GRS PAY				37,885		34,722		3,163-
SUBTOTAL FOR BUDGET CODE 7116			47	3,286,825	47	3,283,662		3,163-
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	360,361	7	353,378		6,983-
SUBTOTAL FOR F/T SALARIED			7	360,361	7	353,378		6,983-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		409		409		
		047 OVERTIME		676		676		
SUBTOTAL FOR ADD GRS PAY				1,085		1,085		
SUBTOTAL FOR BUDGET CODE 7117			7	361,446	7	354,463		6,983-
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,088,655	20	780,415		308,240-
SUBTOTAL FOR F/T SALARIED			20	1,088,655	20	780,415		308,240-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,473		5,473		
		047 OVERTIME		325,616		325,616		

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

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				331,089		331,089		
SUBTOTAL FOR BUDGET CODE 7118			20	1,419,744	20	1,111,504		308,240-
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			238	16,270,548	232	15,663,777	6-	606,771-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS								
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	8,702,194	129	7,895,119	16-	807,075-
SUBTOTAL FOR F/T SALARIED			145	8,702,194	129	7,895,119	16-	807,075-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563		563		
		042 LONGEVITY DIFFERENTIAL		7,796		7,796		
		043 SHIFT DIFFERENTIAL		128,540		128,540		
		047 OVERTIME		1,097,168		1,130,009		32,841
		049 BACKPAY - PRIOR YEARS						
SUBTOTAL FOR ADD GRS PAY				1,234,067		1,266,908		32,841
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500		1,500		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN				1,946,400		1,946,400
SUBTOTAL FOR FRINGE BENES				1,500		1,947,900		1,946,400
SUBTOTAL FOR BUDGET CODE 7120			145	9,937,761	129	11,109,927	16-	1,172,166
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,610	16	1,013,818	16	1,004,208
SUBTOTAL FOR F/T SALARIED				9,610	16	1,013,818	16	1,004,208
04 ADD GRS PAY		047 OVERTIME		4,805		21,248		16,443
SUBTOTAL FOR ADD GRS PAY				4,805		21,248		16,443
SUBTOTAL FOR BUDGET CODE 7121				14,415	16	1,035,066	16	1,020,651
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	272,414		10,962	6-	261,452-

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

				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	272,414		10,962		6-	261,452-
04 ADD		GRS PAY 047 OVERTIME		122,586		2,741			119,845-
SUBTOTAL FOR ADD GRS PAY				122,586		2,741			119,845-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		102,700					102,700-
SUBTOTAL FOR FRINGE BENES				102,700					102,700-
SUBTOTAL FOR BUDGET CODE 7122			6	497,700		13,703		6-	483,997-
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	424,656		21,924		10-	402,732-
SUBTOTAL FOR F/T SALARIED			10	424,656		21,924		10-	402,732-
04 ADD		GRS PAY 047 OVERTIME		191,095		5,481			185,614-
SUBTOTAL FOR ADD GRS PAY				191,095		5,481			185,614-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		160,095					160,095-
SUBTOTAL FOR FRINGE BENES				160,095					160,095-
SUBTOTAL FOR BUDGET CODE 7124			10	775,846		27,405		10-	748,441-
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	151,444				4-	151,444-
SUBTOTAL FOR F/T SALARIED			4	151,444				4-	151,444-
04 ADD		GRS PAY 047 OVERTIME		68,149					68,149-
SUBTOTAL FOR ADD GRS PAY				68,149					68,149-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		57,094					57,094-
SUBTOTAL FOR FRINGE BENES				57,094					57,094-
SUBTOTAL FOR BUDGET CODE 7125			4	276,687				4-	276,687-
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	275,631		18,087		6-	257,544-
SUBTOTAL FOR F/T SALARIED			6	275,631		18,087		6-	257,544-

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

				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		047 OVERTIME		124,034		4,522			119,512-
SUBTOTAL FOR ADD GRS PAY					124,034				4,522
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		103,913					103,913-
SUBTOTAL FOR FRINGE BENES					103,913				103,913-
SUBTOTAL FOR BUDGET CODE 7126			6	503,578		22,609		6-	480,969-
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	168,435				5-	168,435-
SUBTOTAL FOR F/T SALARIED				5	168,435			5-	168,435-
04 ADD GRS PAY		047 OVERTIME		79,631					79,631-
SUBTOTAL FOR ADD GRS PAY					79,631				79,631-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		64,497					64,497-
SUBTOTAL FOR FRINGE BENES					64,497				64,497-
SUBTOTAL FOR BUDGET CODE 7128			5	312,563				5-	312,563-
TOTAL FOR BRIDGE REPAIRS/FLAGS			176	12,318,550	145	12,208,710		31-	109,840-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS									
BUDGET CODE: 7130 BRIDGE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	3,744,969	100	4,116,893			371,924
SUBTOTAL FOR F/T SALARIED				100	3,744,969	100	4,116,893		371,924
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		19,116		19,116			
		043 SHIFT DIFFERENTIAL		95,637		95,637			
		045 HOLIDAY PAY		55,090		55,090			
		047 OVERTIME		177,475		125,958			51,517-
SUBTOTAL FOR ADD GRS PAY					347,426	295,909			51,517-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000			
SUBTOTAL FOR FRINGE BENES					20,000	20,000			

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

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 7130			100	4,112,395	100	4,432,802		320,407
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			100	4,112,395	100	4,432,802		320,407
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING								
BUDGET CODE: 7200 BRIDGE DESIGN								
01 F/T SALARIED						55,967		55,967
001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED						55,967		55,967
SUBTOTAL FOR BUDGET CODE 7200						55,967		55,967
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN								
01 F/T SALARIED			9	575,371	9	564,640		10,731-
001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED			9	575,371	9	564,640		10,731-
04 ADD GRS PAY								
041 ASSIGNMENT DIFFERENTIAL				7,024		7,024		
042 LONGEVITY DIFFERENTIAL				97,792		97,792		
047 OVERTIME				73,215		73,215		
SUBTOTAL FOR ADD GRS PAY				178,031		178,031		
SUBTOTAL FOR BUDGET CODE 7207			9	753,402	9	742,671		10,731-
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR								
01 F/T SALARIED			38	2,418,912	38	2,113,676		305,236-
001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED			38	2,418,912	38	2,113,676		305,236-
04 ADD GRS PAY								
041 ASSIGNMENT DIFFERENTIAL				58,815		58,815		
042 LONGEVITY DIFFERENTIAL				59,474		59,474		
047 OVERTIME				315,242		315,242		
SUBTOTAL FOR ADD GRS PAY				433,531		433,531		
SUBTOTAL FOR BUDGET CODE 7208			38	2,852,443	38	2,547,207		305,236-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI			47	3,605,845	47	3,345,845	260,000-
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING							
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	612,718	9	602,194	10,524-
SUBTOTAL FOR F/T SALARIED			9	612,718	9	602,194	10,524-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		6,646		6,646	
		047 OVERTIME		23,390		23,390	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				30,716		30,716	
SUBTOTAL FOR BUDGET CODE 7307			9	643,434	9	632,910	10,524-
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,653,208	62	3,436,800	216,408-
SUBTOTAL FOR F/T SALARIED			62	3,653,208	62	3,436,800	216,408-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,365		3,365	
		042 LONGEVITY DIFFERENTIAL		41,466		41,466	
		045 HOLIDAY PAY		3,385		3,385	
		047 OVERTIME		175,830		175,830	
SUBTOTAL FOR ADD GRS PAY				224,046		224,046	
SUBTOTAL FOR BUDGET CODE 7309			62	3,877,254	62	3,660,846	216,408-
TOTAL FOR ROADWAY BRIDGE ENGINEERING			71	4,520,688	71	4,293,756	226,932-
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH							
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	578,473	30	1,344,785	766,312
SUBTOTAL FOR F/T SALARIED			18	578,473	30	1,344,785	766,312



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

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		041 ASSIGNMENT DIFFERENTIAL		2,439		2,439		
		042 LONGEVITY DIFFERENTIAL		26,297		26,297		
		045 HOLIDAY PAY		2,291		2,291		
		047 OVERTIME		175,781		175,781		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		206,908		206,908		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700		
		SUBTOTAL FOR FRINGE BENES		700		700		
		SUBTOTAL FOR BUDGET CODE 7400	18	786,081	30	1,552,393	12	766,312
BUDGET CODE: 7402 Bridge Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,000,000			18-	1,000,000-
		SUBTOTAL FOR F/T SALARIED	18	1,000,000			18-	1,000,000-
		SUBTOTAL FOR BUDGET CODE 7402	18	1,000,000			18-	1,000,000-
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	36	1,786,081	30	1,552,393	6-	233,688-
		TOTAL FOR BUREAU OF BRIDGES	840	51,207,144	797	49,787,166	43-	1,419,978-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	840	51,207,144	797	49,787,166	1,419,978-
FINANCIAL PLAN SAVINGS	6-	746,624-			746,624
APPROPRIATION	834	50,460,520	797	49,787,166	673,354-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,548,773		30,443,333	2,894,560
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		16,545,405		16,545,405	
STATE		2,533,355		2,533,355	
FEDERAL - C.D.					
FEDERAL - OTHER		3,567,914			3,567,914-
INTRA-CITY SALES		265,073		265,073	
<b>TOTAL</b>		<b>50,460,520</b>		<b>49,787,166</b>	<b>673,354-</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

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										
1130	ADMINISTRATIVE ENGINEER	D 841	10015	44,492-144,150	35	3,185,116	35	3,185,116		
1159	ADMINISTRATIVE ENGINEER	D 841	10015	44,492-144,150	1	80,896	1	80,896		
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	44,492-144,150	1	85,813	1	85,813		
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	44,492-144,150	1	94,554	1	94,554		
1265	ADMINISTRATIVE SUPERINTEN	D 841	82998	44,492-144,150	1	76,689	1	76,689		
1316	SUPVR BRICKLAYER	D 841	92271	57,075- 57,075	2	123,760	2	123,760		
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	47,604- 74,118	3	232,423	3	232,423		
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 74,118	27	1,722,752	27	1,722,752		
1370	ARCHITECT	D 841	21215	54,972- 86,190	1	66,238	1	66,238		
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	54,031- 79,096	1	58,219	1	58,219		
1386	CONSTRUCTION PROJECT MANA	D 841	34202	46,309- 86,190	6	349,377	6	349,377		
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	54,972- 86,190	89	5,662,977	89	5,662,977		
1400	CIVIL ENGINEER (HIGHWAY T	D 841	20217	54,972- 86,190	1	67,599	1	67,599		
1405	ELECTRICAL ENGINEER (INCL	D 841	20315	54,972- 86,190	1	55,464	1	55,464		
1410	MECHANICAL ENGINEER (INCL	D 841	20415	54,972- 86,190	4	247,505	4	247,505		
1424	PROJECT MANAGER INTERN#	D 841	22425	41,812- 41,812	1	41,812	1	41,812		
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	54,972- 86,190	13	778,743	13	778,743		
1430	SUPVR ELECTRICIAN	D 841	91769	65,315- 65,315	2	137,938	2	137,938		
1435	MOTOR GRADER OPERATOR	D 841	91210	53,072- 53,072	1	65,631	1	65,631		
1440	TRACTOR OPERATOR	D 841	91215	60,617- 72,133	1	65,631	1	65,631		
1450	SUPVR BRIDGE REPAIRER/RIV	D 841	92372	49,005- 49,005	2	144,280	2	144,280		
1466	ASSOCIATE CITY PLANNER	D 841	22123	59,466- 83,713	1	77,684	1	77,684		
1470	BOROUGH SUPERVISOR (INCL.	D 841	91351	54,013- 59,036	1	64,614	1	64,614		
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	41,566- 79,096	1	52,250	1	52,250		
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	38,205- 62,842	30	1,321,999	30	1,321,999		
1510	ASSOCIATE ACCOUNTANT	D 841	40517	45,444- 63,220	1	52,480	1	52,480		
1535	BRIDGE REPAIRER/RIVETER	D 841	92310	46,917- 46,917	40	2,694,735	40	2,694,735		
1556	MACHINIST	D 841	92610	51,114- 55,269	2	120,519	2	120,519		
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	46,309- 60,423	104	5,100,115	104	5,100,115		
1571	CIVIL ENGINEERING INTERN	D 841	20202	41,712- 43,926	2	72,542	2	72,542		
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	46,309- 60,423	4	197,170	4	197,170		
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	46,309- 60,423	6	296,819	6	296,819		
1605	ELECTRICIAN	D 841	91717	37,545- 68,904	22	1,406,790	22	1,406,790		
1610	SUPVR BRIDGE PAINTER	D 841	91871	72,039- 72,039	6	463,582	6	463,582		
1620	SUPVR CARPENTER	D 841	92071	40,486- 58,798	2	125,697	2	125,697		
1630	COMPUTER PROGRAMMER ANALY	D 841	13651	41,566- 59,080	1	48,703	1	48,703		
1633	SUPERVISING COMPUTER SERV	D 841	13616	49,874- 64,617	1	61,200	1	61,200		
1640	DISTRICT SUPERVISOR (HIGH	D 841	91337	48,650- 53,122	3	171,934	3	171,934		
1650	STATIONARY ENGINEER	D 841	91645	36,269- 38,262	1	67,588	1	67,588		
1695	CEMENT MASON	D 841	92210	36,028- 41,175	6	338,505	6	338,505		
1705	STAFF ANALYST	D 841	12626	43,612- 56,401	9	436,999	9	436,999		

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

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									
1720	BRICKLAYER	D 841	92205	53,166- 53,166	4		4	231,882	
1725	BRIDGE PAINTER	D 841	91805	63,032- 63,032	34	2,298,366	34	2,298,366	
1735	CARPENTER	D 841	92005	37,746- 53,578	14	815,938	14	815,938	
1755	SUPVR HIGHWAY REPAIRER	D 841	92472	50,530- 50,530	19	969,186	19	969,186	
1792	INDUSTRIAL HYGIENIST	D 841	31305	38,450- 53,138	1	35,884	1	35,884	
1801	ASSOCIATE ENGINEERING 6TE	D 841	20118	39,758- 55,130	2	86,682	2	86,682	
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 45,769	69	3,451,961	69	3,451,961	
1860	SENIOR ESTIMATOR (INCL. S	D 841	20127	54,972- 69,230	2	109,944	2	109,944	
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	38,391- 43,136	15	575,865	15	575,865	
1885	PURCHASING AGENT	D 841	12121	33,128- 58,378	3	158,534	3	158,534	
1905	OILER	D 841	91628	52,388- 52,388	14	891,283	14	891,283	
1952	RESEARCH ASSISTANT (INCL. S	D 841	60910	35,083- 46,162	3	114,314	3	114,314	
1960	ACCOUNTANT	D 841	40510	36,858- 48,140	1	32,051	1	32,051	
1970	SUPERVISOR OF BRIDGE OPER	D 841	91160	44,616- 46,451	5	223,183	5	223,183	
1975	COMPUTER AIDE	D 841	13620	33,258- 46,484	1	33,283	1	33,283	
2090	ELECTRICIAN'S HELPER	D 841	91722	32,192- 39,189	2	83,128	2	83,128	
2095	BRIDGE OPERATOR-IN-CHARGE	D 841	91135	36,476- 41,065	13	474,188	13	474,188	
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	39,329- 44,976	5	189,470	5	189,470	
2155	BRIDGE OPERATOR	D 841	91110	31,887- 39,229	67	1,976,597	67	1,976,597	
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 44,319	12	379,261	12	379,261	
2168	OFFICE ASSOCIATE (TYPING)	D 841	1011A	23,382- 30,855	2	61,412	2	61,412	
2184	BOOKKEEPER	D 841	40526	31,124- 40,595	1	31,124	1	31,124	
2275	OFFICE MACHINE AIDE	D 841	11702	23,920- 33,700	7	172,879	7	172,879	
2405	CITY DEBRIS REMOVER	D 841	90699	30,237- 30,237	1	30,478	1	30,478	
SUBTOTAL FOR OBJECT 001					734	39,942,235	734	39,942,235	

POSITION SCHEDULE FOR U/A 006	734	39,942,235	734	39,942,235		
PLANNED INCREASES/(DECREASES)	100	5,441,721	63	3,428,284	-37	-2,013,437
TOTAL FOR U/A 006	834	45,383,956	797	43,370,519	-37	-2,013,437

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

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN										
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN										
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,900			6,900		
			100 SUPPLIES + MATERIALS - GENERAL		32,750			33,000		250
			105 AUTOMOTIVE SUPPLIES & MATERIAL		400			400		
			106 MOTOR VEHICLE FUEL		800			800		
			117 POSTAGE		200			200		
			169 MAINTENANCE SUPPLIES		500			500		
			199 DATA PROCESSING SUPPLIES		20,000			18,000		2,000-
			SUBTOTAL FOR SUPPLY&MATL		61,550			59,800		1,750-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,700			9,700		
			302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000		
			314 OFFICE FURITURE		10,000			10,000		
			315 OFFICE EQUIPMENT		12,000			12,000		
			332 PURCH DATA PROCESSING EQUIPT		31,000			50,000		19,000
			337 BOOKS-OTHER		4,000			4,000		
			SUBTOTAL FOR PROPTY&EQUIP		68,700			87,700		19,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,400			3,400		
			402 TELEPHONE & OTHER COMMUNICATNS		4,500			4,500		
			403 OFFICE SERVICES		1,000			1,000		
			412 RENTALS OF MISC.EQUIP		10,000			15,000		5,000
			414 RENTALS - LAND BLDGS & STRUCTS		1,854,823			2,446,816		591,993
			417 ADVERTISING		34,000			34,000		
			431 LEASING OF MISC EQUIP		40,020			13,020		27,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000		
			SUBTOTAL FOR OTHR SER&CHR		1,976,743			2,546,736		569,993
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	14,000	2		4,000		10,000-
			607 MAINT & REP MOTOR VEH EQUIP		153,500					153,500-
			608 MAINT & REP GENERAL	2	8,000	1		6,000	1-	2,000-
			612 OFFICE EQUIPMENT MAINTENANCE	7	13,800	7		13,800		
			613 DATA PROCESSING EQUIPMENT	1	20,000	1		30,000		10,000
			615 PRINTING CONTRACTS	3	26,000	1		12,000	2-	14,000-
			622 TEMPORARY SERVICES	3	25,000	1		25,000	2-	
			624 CLEANING SERVICES	1	8,000	1		8,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		633 TRANSPORTATION EXPENDITURES	1	7,000	1	7,000	
		671 TRAINING PRGM CITY EMPLOYEES	6	10,000	6	10,000	
		684 PROF SERV COMPUTER SERVICES	1	20,000	1	30,000	10,000
		686 PROF SERV OTHER	1	6,391	1	10,391	4,000
		SUBTOTAL FOR CNTRCTL SVCS	28	311,691	23	156,191	5- 155,500-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		4,000		4,000	
		794 TRAINING CITY EMPLOYEES		2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		6,000		6,000	
		SUBTOTAL FOR BUDGET CODE 7000	28	2,424,684	23	2,856,427	5- 431,743
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	28	2,424,684	23	2,856,427	5- 431,743
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING							
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	2,291,400	1	1,000,000	1,291,400-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,291,400	1	1,000,000	1,291,400-
		SUBTOTAL FOR BUDGET CODE 7102	1	2,291,400	1	1,000,000	1,291,400-
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,900		3,900	
		100 SUPPLIES + MATERIALS - GENERAL		18,100		18,100	
		101 PRINTING SUPPLIES		100		100	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		12,000		12,000	
		169 MAINTENANCE SUPPLIES		2,500			2,500-
		199 DATA PROCESSING SUPPLIES		5,000		4,000	1,000-
		SUBTOTAL FOR SUPPLYS&MATL		41,600		38,100	3,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000		6,000	
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
		305 MOTOR VEHICLES		18,000		18,000	
		314 OFFICE FURITURE		4,000		4,000	
		315 OFFICE EQUIPMENT		2,500		2,500	
		332 PURCH DATA PROCESSING EQUIPT		18,500		25,000	6,500

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - 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		3,600		3,600		
		SUBTOTAL FOR PROPTY&EQUIP		55,600		62,100		6,500
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,500		1,500		
		412 RENTALS OF MISC.EQUIP		3,000		2,000		1,000-
		431 LEASING OF MISC EQUIP		16,400		21,400		5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		3,500		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		SUBTOTAL FOR OTHR SER&CHR		28,400		32,400		4,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	2,488,000			10-	2,488,000-
		608 MAINT & REP GENERAL			5	2,888,000	5	2,888,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500		
		615 PRINTING CONTRACTS	1	1,000	1	1,000		
		676 MAINT & OPER OF INFRASTRUCTURE			1	253,000	1	253,000
		SUBTOTAL FOR CNTRCTL SVCS	12	2,490,500	8	3,143,500	4-	653,000
		SUBTOTAL FOR BUDGET CODE 7110	12	2,616,100	8	3,276,100	4-	660,000
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		54,000		54,000		
		100 SUPPLIES + MATERIALS - GENERAL		140,590		168,790		28,200
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,000		3,000		4,000-
		169 MAINTENANCE SUPPLIES		50,000		65,000		15,000
		199 DATA PROCESSING SUPPLIES		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		253,590		292,790		39,200
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000		54,000		24,000
		302 TELECOMMUNICATIONS EQUIPMENT		6,600		600		6,000-
		305 MOTOR VEHICLES		192,000		309,000		117,000
		314 OFFICE FURITURE		2,000				2,000-
		332 PURCH DATA PROCESSING EQUIPT		2,000		17,000		15,000
		337 BOOKS-OTHER		3,600				3,600-
		SUBTOTAL FOR PROPTY&EQUIP		236,200		380,600		144,400
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,000		6,000		
		402 TELEPHONE & OTHER COMMUNICATNS		5,126		5,126		
		412 RENTALS OF MISC.EQUIP		171,953		89,953		82,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,752		39,752		34,000

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - 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				188,831		140,831	48,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	21,150	2	26,150	5,000
		608 MAINT & REP GENERAL	1	27,100	1	3,500	23,600-
		624 CLEANING SERVICES		2,000			2,000-
		686 PROF SERV OTHER		2,000		2,000	
SUBTOTAL FOR CNTRCTL SVCS			3	52,250	3	31,650	20,600-
70	FXD MIS CHGS	701 TAXES AND LICENSES		2,000		4,500	2,500
		719 JUDGEMENTS AND CLAIMS		200		200	
SUBTOTAL FOR FXD MIS CHGS				2,200		4,700	2,500
SUBTOTAL FOR BUDGET CODE 7111			3	733,071	3	850,571	117,500
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		78,000		28,000	50,000-
		169 MAINTENANCE SUPPLIES		93,000		43,000	50,000-
SUBTOTAL FOR SUPPLYS&MATL				171,000		71,000	100,000-
SUBTOTAL FOR BUDGET CODE 7112				171,000		71,000	100,000-
BUDGET CODE: 7116 CHIPS IN HOUSE BRIDGE PAINTING							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		20,500		10,500	10,000-
		100 SUPPLIES + MATERIALS - GENERAL		50,000		60,000	10,000
		117 POSTAGE		500		500	
		169 MAINTENANCE SUPPLIES		137,500		178,500	41,000
		170 CLEANING SUPPLIES		35,000			35,000-
		199 DATA PROCESSING SUPPLIES		3,600		3,600	
SUBTOTAL FOR SUPPLYS&MATL				247,100		253,100	6,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		44,800		45,000	200
		314 OFFICE FURITURE		3,500		3,500	
		319 SECURITY EQUIPMENT		400		200	200-
		332 PURCH DATA PROCESSING EQUIPT		10,000		10,000	
		337 BOOKS-OTHER		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				59,700		59,700	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		14,600		12,600	2,000-
		417 ADVERTISING		3,000		5,000	2,000



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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,600		8,600	
			SUBTOTAL FOR OTHR SER&CHR		26,200		26,200	
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	11,000	1	5,000	6,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000	
		671	TRAINING PRGM CITY EMPLOYEES	3	8,000	3	8,000	
			SUBTOTAL FOR CNTRCTL SVCS	5	20,000	5	14,000	6,000-
			SUBTOTAL FOR BUDGET CODE 7116	5	353,000	5	353,000	
			TOTAL FOR BRIDGE MAINTENANCE ENGINEERING	21	6,164,571	17	5,550,671	4-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS								
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS								
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		93,900		73,900	20,000-
		100	SUPPLIES + MATERIALS - GENERAL		164,800		255,800	91,000
		101	PRINTING SUPPLIES		200		200	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		8,000		12,000	4,000
		106	MOTOR VEHICLE FUEL		295,400		295,400	
		109	FUEL OIL		2,000		2,000	
		117	POSTAGE		600			600-
		169	MAINTENANCE SUPPLIES		283,924		204,424	79,500-
		170	CLEANING SUPPLIES		1,000		1,000	
		199	DATA PROCESSING SUPPLIES		8,500		2,500	6,000-
			SUBTOTAL FOR SUPPLYS&MATL		858,324		847,224	11,100-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		126,750		344,750	218,000
		302	TELECOMMUNICATIONS EQUIPMENT		5,726		10,726	5,000
		305	MOTOR VEHICLES		60,000		60,000	
		314	OFFICE FURITURE		1,800		1,800	
		315	OFFICE EQUIPMENT		2,750		1,750	1,000-
		319	SECURITY EQUIPMENT		1,000		1,000	
		332	PURCH DATA PROCESSING EQUIPT		7,400		15,000	7,600
		337	BOOKS-OTHER		1,000		1,000	
			SUBTOTAL FOR PROPTY&EQUIP		206,426		436,026	229,600
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		500		500	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - 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		3,700		3,700		
			403 OFFICE SERVICES		3,000		3,000		
			412 RENTALS OF MISC.EQUIP		291,100		264,100		27,000-
			423 HEAT LIGHT & POWER		200		200		
			451 NON OVERNIGHT TRVL EXP-GENERAL		26,000		15,000		11,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		200		200		
			454 OVERNIGHT TRVL EXP-SPECIAL		150		150		
			499 OTHER EXPENSES - GENERAL		18,000				18,000-
			SUBTOTAL FOR OTHR SER&CHR		342,850		286,850		56,000-
60			600 CONTRACTUAL SERVICES GENERAL		267,400		17,400		250,000-
			602 TELECOMMUNICATIONS MAINT	2	2,300	2	2,300		
			607 MAINT & REP MOTOR VEH EQUIP	1	100	1	100		
			608 MAINT & REP GENERAL	5	48,000	5	18,000		30,000-
			612 OFFICE EQUIPMENT MAINTENANCE	5	3,600	5	4,000		400
			613 DATA PROCESSING EQUIPMENT		400				400-
			622 TEMPORARY SERVICES			1	15,000	1	15,000
			624 CLEANING SERVICES	1	3,700	1	3,700		
			671 TRAINING PRGM CITY EMPLOYEES	5	1,000	5	1,000		
			SUBTOTAL FOR CNTRCTL SVCS	19	326,500	20	61,500	1	265,000-
70			704 PAY FOR SURETY BOND/INSUR PREM		500		500		
			856001 79D TRAINING CITY EMPLOYEES		9,450		9,450		
			SUBTOTAL FOR FXD MIS CHGS		9,950		9,950		
			SUBTOTAL FOR BUDGET CODE 7120	19	1,744,050	20	1,641,550	1	102,500-
			BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR						
10			100 SUPPLIES + MATERIALS - GENERAL		145,000		200,000		55,000
			169 MAINTENANCE SUPPLIES		341,500		271,000		70,500-
			SUBTOTAL FOR SUPPLYS&MATL		486,500		471,000		15,500-
30			300 EQUIPMENT GENERAL		29,000		29,000		
			SUBTOTAL FOR PROPTY&EQUIP		29,000		29,000		
			SUBTOTAL FOR BUDGET CODE 7121		515,500		500,000		15,500-
			BUDGET CODE: 7123 BROOKLYN BRIDGE FA/PM						
10			10X SUPPLIES + MATERIALS - GENERAL		25,000				25,000-

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				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000				2,000-	
		169 MAINTENANCE SUPPLIES		10,000				10,000-	
		SUBTOTAL FOR SUPPLYS&MATL		45,000				45,000-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		8,000				8,000-	
		SUBTOTAL FOR PROPTY&EQUIP		8,000				8,000-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	751,000			1-	751,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	700,000			1-	700,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,451,000			2-	1,451,000-	
		SUBTOTAL FOR BUDGET CODE 7123	2	1,504,000			2-	1,504,000-	
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-	
		169 MAINTENANCE SUPPLIES		8,000				8,000-	
		SUBTOTAL FOR SUPPLYS&MATL		16,000				16,000-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		34,000				34,000-	
		332 PURCH DATA PROCESSING EQUIPT		4,000				4,000-	
		SUBTOTAL FOR PROPTY&EQUIP		38,000				38,000-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	454,945			1-	454,945-	
		608 MAINT & REP GENERAL		243,055				243,055-	
		SUBTOTAL FOR CNTRCTL SVCS	1	698,000			1-	698,000-	
		SUBTOTAL FOR BUDGET CODE 7124	1	752,000			1-	752,000-	
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		450,000				450,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		20,000				20,000-	
		SUBTOTAL FOR SUPPLYS&MATL		470,000				470,000-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		15,000				15,000-	
		SUBTOTAL FOR PROPTY&EQUIP		15,000				15,000-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		30,000				30,000-	
		SUBTOTAL FOR CNTRCTL SVCS		30,000				30,000-	

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				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 7125					515,000			515,000-	
BUDGET CODE: 7127 MANHATTAN BRIDGE FA / PM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,450				5,450-	
		169 MAINTENANCE SUPPLIES		16,000				16,000-	
SUBTOTAL FOR SUPPLYS&MATL					21,450			21,450-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,000				4,000-	
SUBTOTAL FOR PROPTY&EQUIP					4,000			4,000-	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		2,380				2,380-	
SUBTOTAL FOR OTHR SER&CHR					2,380			2,380-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		4,840				4,840-	
		624 CLEANING SERVICES		130				130-	
SUBTOTAL FOR CNTRCTL SVCS					4,970			4,970-	
SUBTOTAL FOR BUDGET CODE 7127					32,800			32,800-	
BUDGET CODE: 7129 WILLIAMSBURG BRIDGE FA / PM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,800				11,800-	
SUBTOTAL FOR SUPPLYS&MATL					11,800			11,800-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,000				4,000-	
SUBTOTAL FOR PROPTY&EQUIP					4,000			4,000-	
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		200				200-	
SUBTOTAL FOR CNTRCTL SVCS					200			200-	
SUBTOTAL FOR BUDGET CODE 7129					16,000			16,000-	
TOTAL FOR BRIDGE REPAIRS/FLAGS			22	5,079,350	20	2,141,550	2-	2,937,800-	

RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS

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				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7130 BRIDGE OPERATIONS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		13,000		10,000		3,000-
			100 SUPPLIES + MATERIALS - GENERAL		20,500		15,000		5,500-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
			169 MAINTENANCE SUPPLIES		38,000		38,000		
			199 DATA PROCESSING SUPPLIES		2,500		1,000		1,500-
			SUBTOTAL FOR SUPPLYS&MATL		75,000		65,000		10,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,800		58,000		16,200
			302 TELECOMMUNICATIONS EQUIPMENT		7,700		3,000		4,700-
			305 MOTOR VEHICLES		30,000		30,000		
			314 OFFICE FURITURE		3,500		3,500		
			315 OFFICE EQUIPMENT		1,400		1,400		
			332 PURCH DATA PROCESSING EQUIPT		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		89,400		100,900		11,500
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
			402 TELEPHONE & OTHER COMMUNICATNS		12,000		12,000		
			412 RENTALS OF MISC.EQUIP		5,000		5,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		21,000		21,000		
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
			608 MAINT & REP GENERAL	2	6,500	2	3,500		3,000-
			612 OFFICE EQUIPMENT MAINTENANCE	2	500	2	2,000		1,500
			624 CLEANING SERVICES	3	10,000	3	10,000		
			671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000		
			SUBTOTAL FOR CNTRCTL SVCS	8	20,000	8	18,500		1,500-
			SUBTOTAL FOR BUDGET CODE 7130	8	205,400	8	205,400		
			TOTAL FOR BRIDGE + TUNNEL OPERATIONS	8	205,400	8	205,400		
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING									
BUDGET CODE: 7200 BRIDGE DESIGN									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,000		8,000		
			100 SUPPLIES + MATERIALS - GENERAL		24,950		25,300		350

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				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES		1,000		1,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
			106 MOTOR VEHICLE FUEL		3,000		3,000		
			169 MAINTENANCE SUPPLIES		2,500		2,500		
			199 DATA PROCESSING SUPPLIES		25,500		33,000		7,500
			SUBTOTAL FOR SUPPLYS&MATL		65,950		73,800		7,850
30			300 EQUIPMENT GENERAL		4,700				4,700-
			302 TELECOMMUNICATIONS EQUIPMENT		3,000				3,000-
			305 MOTOR VEHICLES		35,000				35,000-
			314 OFFICE FURITURE		8,500				8,500-
			315 OFFICE EQUIPMENT		1,696				1,696-
			332 PURCH DATA PROCESSING EQUIPT		11,587				11,587-
			337 BOOKS-OTHER		680				680-
			SUBTOTAL FOR PROPTY&EQUIP		65,163				65,163-
40			412 RENTALS OF MISC.EQUIP		21,410				21,410-
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,926		37,000		30,074
			452 NON OVERNIGHT TRVL EXP-SPECIAL				6,000		6,000
			453 OVERNIGHT TRVL EXP-GENERAL				22,000		22,000
			454 OVERNIGHT TRVL EXP-SPECIAL		12,028		45,000		32,972
			SUBTOTAL FOR OTHR SER&CHR		40,364		110,000		69,636
60			608 MAINT & REP GENERAL	2	1,892	2	2,000		108
			612 OFFICE EQUIPMENT MAINTENANCE	4	15,780			4-	15,780-
			613 DATA PROCESSING EQUIPMENT	5	9,351			5-	9,351-
			615 PRINTING CONTRACTS			2	2,500	2	2,500
			622 TEMPORARY SERVICES			2	9,000	2	9,000
			633 TRANSPORTATION EXPENDITURES	1	100,000			1-	100,000-
			SUBTOTAL FOR CNTRCTL SVCS	12	127,023	6	13,500	6-	113,523-
			SUBTOTAL FOR BUDGET CODE 7200	12	298,500	6	197,300	6-	101,200-
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN									
10			100 SUPPLIES + MATERIALS - GENERAL		2,600				2,600-
			SUBTOTAL FOR SUPPLYS&MATL		2,600				2,600-
30			300 EQUIPMENT GENERAL		4,000				4,000-
			302 TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-
			315 OFFICE EQUIPMENT		2,000				2,000-

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				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		53,400				53,400-
			337 BOOKS-OTHER		20,000				20,000-
			338 LIBRARY BOOKS		3,000				3,000-
			SUBTOTAL FOR PROPTY&EQUIP		84,400				84,400-
40 OTHR SER&CHR			412 RENTALS OF MISC.EQUIP		25,000				25,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,000				25,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
			453 OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-
			SUBTOTAL FOR OTHR SER&CHR		90,000				90,000-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		2,000				2,000-
			608 MAINT & REP GENERAL		2,000				2,000-
			612 OFFICE EQUIPMENT MAINTENANCE		3,000				3,000-
			613 DATA PROCESSING EQUIPMENT		3,000				3,000-
			615 PRINTING CONTRACTS		3,000				3,000-
			SUBTOTAL FOR CNTRCTL SVCS		13,000				13,000-
			SUBTOTAL FOR BUDGET CODE 7207		190,000				190,000-
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL				7,100		7,100
			SUBTOTAL FOR SUPPLYS&MATL				7,100		7,100
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL				6,700		6,700
			305 MOTOR VEHICLES				35,000		35,000
			314 OFFICE FURITURE				8,500		8,500
			315 OFFICE EQUIPMENT				6,500		6,500
			332 PURCH DATA PROCESSING EQUIPT	1,082			23,000		21,918
			337 BOOKS-OTHER				30,000		30,000
			338 LIBRARY BOOKS				3,000		3,000
			SUBTOTAL FOR PROPTY&EQUIP	1,082			112,700		111,618
40 OTHR SER&CHR			402 TELEPHONE & OTHER COMMUNICATNS		500		3,000		2,500
			412 RENTALS OF MISC.EQUIP				30,000		30,000
			431 LEASING OF MISC EQUIP		13,418		5,500		7,918-
			SUBTOTAL FOR OTHR SER&CHR		13,918		38,500		24,582
60 CNTRCTL SVCS			612 OFFICE EQUIPMENT MAINTENANCE			6	17,000	6	17,000

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 OPERATING BUDGET  
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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
		613 DATA PROCESSING EQUIPMENT			5	12,500	5	12,500
		671 TRAINING PRGM CITY EMPLOYEES	1	25	3	17,225	2	17,200
		SUBTOTAL FOR CNTRCTL SVCS	1	25	14	46,725	13	46,700
		SUBTOTAL FOR BUDGET CODE 7208	1	15,025	14	205,025	13	190,000
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	13	503,525	20	402,325	7	101,200-
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING								
BUDGET CODE: 7300 BRIDGE CONSTRUCTION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
		100 SUPPLIES + MATERIALS - GENERAL		17,184		8,800		8,384-
		106 MOTOR VEHICLE FUEL		6,500				6,500-
		199 DATA PROCESSING SUPPLIES		4,120				4,120-
		SUBTOTAL FOR SUPPLYS&MATL		34,804		15,800		19,004-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,307		2,100		793
		302 TELECOMMUNICATIONS EQUIPMENT		1,938		1,100		838-
		315 OFFICE EQUIPMENT		75				75-
		332 PURCH DATA PROCESSING EQUIPT		3,169				3,169-
		337 BOOKS-OTHER		1,266				1,266-
		SUBTOTAL FOR PROPTY&EQUIP		7,755		3,200		4,555-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,604				4,604-
		431 LEASING OF MISC EQUIP		10,565				10,565-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,724		30,000		25,276
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,500		5,000		1,500
		453 OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		660				660-
		SUBTOTAL FOR OTHR SER&CHR		24,053		36,000		11,947
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	1,000	1	1,000
		602 TELECOMMUNICATIONS MAINT	1	225	1	1,200		975
		607 MAINT & REP MOTOR VEH EQUIP		12				12-
		608 MAINT & REP GENERAL			1	1,000	1	1,000
		612 OFFICE EQUIPMENT MAINTENANCE			3	1,000	3	1,000
		SUBTOTAL FOR CNTRCTL SVCS	1	237	6	4,200	5	3,963



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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
SUBTOTAL FOR BUDGET CODE 7300			1	66,849	6	59,200	5	7,649-
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		54,600				54,600-
		199 DATA PROCESSING SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL				59,600				59,600-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000				2,000-
		332 PURCH DATA PROCESSING EQUIPT		7,000				7,000-
		337 BOOKS-OTHER		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP				14,000				14,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		500				500-
		417 ADVERTISING		60,000				60,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,000				14,000-
SUBTOTAL FOR OTHR SER&CHR				74,500				74,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		400				400-
		602 TELECOMMUNICATIONS MAINT		500				500-
		613 DATA PROCESSING EQUIPMENT		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS				1,900				1,900-
SUBTOTAL FOR BUDGET CODE 7307				150,000				150,000-
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				17,500		17,500
		106 MOTOR VEHICLE FUEL				6,500		6,500
		199 DATA PROCESSING SUPPLIES				12,000		12,000
SUBTOTAL FOR SUPPLYS&MATL						36,000		36,000
30	PROPTY&EQUIP	305 MOTOR VEHICLES				40,000		40,000
		314 OFFICE FURITURE				7,000		7,000
		315 OFFICE EQUIPMENT				2,000		2,000
		332 PURCH DATA PROCESSING EQUIPT				30,000		30,000
		337 BOOKS-OTHER				7,000		7,000
SUBTOTAL FOR PROPTY&EQUIP						86,000		86,000
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				7,500		7,500

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403 OFFICE SERVICES				1,500		1,500
		412 RENTALS OF MISC.EQUIP				8,000		8,000
		431 LEASING OF MISC EQUIP				11,000		11,000
		SUBTOTAL FOR OTHR SER&CHR				28,000		28,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	485,000	1	15,000	1-	470,000-
		671 TRAINING PRGM CITY EMPLOYEES		30,000				30,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	515,000	1	15,000	1-	500,000-
		SUBTOTAL FOR BUDGET CODE 7309	2	515,000	1	165,000	1-	350,000-
		BUDGET CODE: 7312 CORROSION STUDY - STEEL BRIDGE DECKS						
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1		1		1-	1-
		SUBTOTAL FOR CNTRCTL SVCS	1		1		1-	1-
		SUBTOTAL FOR BUDGET CODE 7312	1		1		1-	1-
		TOTAL FOR ROADWAY BRIDGE ENGINEERING	4	731,850	7	224,200	3	507,650-
		RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH						
		BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH						
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,300		12,300		
		100 SUPPLIES + MATERIALS - GENERAL		70,000		70,000		
		101 PRINTING SUPPLIES		1,000		1,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,500		3,500		
		106 MOTOR VEHICLE FUEL		16,000		12,000		4,000-
		117 POSTAGE		100		100		
		169 MAINTENANCE SUPPLIES		12,000		12,000		
		199 DATA PROCESSING SUPPLIES		27,000		27,000		
		SUBTOTAL FOR SUPPLYS&MATL		141,900		137,900		4,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,000		43,000		34,000
		302 TELECOMMUNICATIONS EQUIPMENT		4,000		4,000		
		314 OFFICE FURITURE		6,000		6,000		
		315 OFFICE EQUIPMENT		1,000		1,000		
		319 SECURITY EQUIPMENT		20,000		20,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP		45,000		79,000		34,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000		
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		403 OFFICE SERVICES		500		500		
		412 RENTALS OF MISC.EQUIP		90,000		60,000		30,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000		2,000		4,000-
		SUBTOTAL FOR OTHR SER&CHR		120,500		86,500		34,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	135,000	8	135,000		
		602 TELECOMMUNICATIONS MAINT	1	600	1	600		
		608 MAINT & REP GENERAL	2	2,500	2	2,500		
		612 OFFICE EQUIPMENT MAINTENANCE	5	11,000	2	11,000	3-	
		613 DATA PROCESSING EQUIPMENT	3	5,500	3	5,500		
		624 CLEANING SERVICES	2	20,000	2	20,000		
		671 TRAINING PRGM CITY EMPLOYEES	6	6,000	4	10,000	2-	4,000
		SUBTOTAL FOR CNTRCTL SVCS	27	180,600	22	184,600	5-	4,000
		SUBTOTAL FOR BUDGET CODE 7400	27	488,000	22	488,000	5-	
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	27	488,000	22	488,000	5-	
		TOTAL FOR BUREAU OF BRIDGES - OTPS	123	15,597,380	117	11,868,573	6-	3,728,807-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	253,950	15,597,380	195,950	11,868,573	3,728,807-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,597,380		11,868,573	3,728,807-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,516,555		9,907,548	3,390,993
OTHER CATEGORICAL		4,000,000			4,000,000-
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		1,871,000		1,571,000	300,000-
FEDERAL - C.D.					
FEDERAL - OTHER		2,819,800			2,819,800-
INTRA-CITY SALES		20,000		20,000	
TOTAL		15,597,380		11,868,573	3,728,807-

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

				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: 1600 CALL CENTER									
10		SUPPLYS&MATL	101	PRINTING SUPPLIES		4,930			4,930-
		SUBTOTAL FOR SUPPLYS&MATL			4,930				4,930-
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		5,000			5,000-
			332	PURCH DATA PROCESSING EQUIPT		15,250			15,250-
		SUBTOTAL FOR PROPTY&EQUIP			20,250				20,250-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		60,000	60,000		
		SUBTOTAL FOR OTHR SER&CHR			60,000		60,000		
60		CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		99,946	128,200		28,254
			613	DATA PROCESSING EQUIPMENT		3,074			3,074-
		SUBTOTAL FOR CNTRCTL SVCS			103,020		128,200		25,180
		SUBTOTAL FOR BUDGET CODE 1600			188,200		188,200		
BUDGET CODE: 1610 LEARNING CENTER									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,847			6,847-
			199	DATA PROCESSING SUPPLIES		4,104			4,104-
		SUBTOTAL FOR SUPPLYS&MATL			10,951				10,951-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,023			1,023-
			315	OFFICE EQUIPMENT		12,312			12,312-
		SUBTOTAL FOR PROPTY&EQUIP			13,335				13,335-
40		OTHR SER&CHR	403	OFFICE SERVICES		236			236-
			412	RENTALS OF MISC.EQUIP		3,825			3,825-
		SUBTOTAL FOR OTHR SER&CHR			4,061				4,061-
60		CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		1,705			1,705-
			671	TRAINING PRGM CITY EMPLOYEES		12,948			12,948-
		SUBTOTAL FOR CNTRCTL SVCS			14,653				14,653-
		SUBTOTAL FOR BUDGET CODE 1610			43,000				43,000-
TOTAL FOR					231,200		188,200		43,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 OFF OF THE COMMISSIONER							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		700		700	
		100 SUPPLIES + MATERIALS - GENERAL		37,642		20,200	17,442-
		117 POSTAGE		1,082		500	582-
		169 MAINTENANCE SUPPLIES				100	100
		170 CLEANING SUPPLIES				100	100
		199 DATA PROCESSING SUPPLIES		10,800		10,800	
	SUBTOTAL FOR SUPPLYS&MATL			50,224		32,400	17,824-
30	PROPTY&EQUIP	314 OFFICE FURITURE		418			418-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		601			601-
		337 BOOKS-OTHER		9,271		7,800	1,471-
	SUBTOTAL FOR PROPTY&EQUIP			10,290		7,800	2,490-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		9,000			9,000-
		403 OFFICE SERVICES		100		100	
		412 RENTALS OF MISC.EQUIP		18,217		18,000	217-
		417 ADVERTISING		50			50-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,401		3,500	5,901-
		454 OVERNIGHT TRVL EXP-SPECIAL		38,311		14,000	24,311-
	SUBTOTAL FOR OTHR SER&CHR			75,079		35,600	39,479-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	6,300	5	6,300	
		602 TELECOMMUNICATIONS MAINT	1	182	1	400	218
		608 MAINT & REP GENERAL	2	500	2	500	
		612 OFFICE EQUIPMENT MAINTENANCE		8,682		15,100	6,418
		686 PROF SERV OTHER		2,176		7,000	4,824
	SUBTOTAL FOR CNTRCTL SVCS		8	17,840	8	29,300	11,460
	SUBTOTAL FOR BUDGET CODE 1000		8	153,433	8	105,100	48,333-
	TOTAL FOR OFFICE OF THE COMMISSIONER		8	153,433	8	105,100	48,333-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,048		6,048	3,000
		169 MAINTENANCE SUPPLIES		25,000		25,000	
		199 DATA PROCESSING SUPPLIES		28,000		33,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL		56,048		64,048	8,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		5,000		5,000	
		315 OFFICE EQUIPMENT		2,200		2,200	
		332 PURCH DATA PROCESSING EQUIPT		30,000		30,000	
		SUBTOTAL FOR PROPTY&EQUIP		38,200		38,200	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000	
		602 TELECOMMUNICATIONS MAINT		5,000			5,000-
		608 MAINT & REP GENERAL	3	10,000	3	5,000	5,000-
		624 CLEANING SERVICES	1	3,000	1	3,000	
		671 TRAINING PRGM CITY EMPLOYEES	2	5,000	2	7,000	2,000
		684 PROF SERV COMPUTER SERVICES	1	249,625	1	249,625	
		SUBTOTAL FOR CNTRCTL SVCS	8	277,625	8	269,625	8,000-
		SUBTOTAL FOR BUDGET CODE 1200	8	371,873	8	371,873	
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		151,000			151,000-
		SUBTOTAL FOR CNTRCTL SVCS		151,000			151,000-
		SUBTOTAL FOR BUDGET CODE 1201		151,000			151,000-
BUDGET CODE: 1205 MIS-SIMS							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		300,000			300,000-
		SUBTOTAL FOR CNTRCTL SVCS		300,000			300,000-
		SUBTOTAL FOR BUDGET CODE 1205		300,000			300,000-
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	8	822,873	8	371,873	451,000-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT									
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000		9,000			6,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		988		1,000			12
		117 POSTAGE		24					24-
		199 DATA PROCESSING SUPPLIES		8,000		8,000			
		SUBTOTAL FOR SUPPLYS&MATL		24,012		18,000			6,012-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,890		3,890			
		302 TELECOMMUNICATIONS EQUIPMENT		1,700		1,700			
		305 MOTOR VEHICLES		42,000		42,000			
		314 OFFICE FURITURE		2,086					2,086-
		315 OFFICE EQUIPMENT		960		960			
		332 PURCH DATA PROCESSING EQUIPT		5,388		12,700			7,312
		337 BOOKS-OTHER		950		950			
		SUBTOTAL FOR PROPTY&EQUIP		56,974		62,200			5,226
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,000					2,000-
		403 OFFICE SERVICES		600		600			
		412 RENTALS OF MISC.EQUIP		10,016		18,200			8,184
		417 ADVERTISING		500		500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,398		1,000			398-
		454 OVERNIGHT TRVL EXP-SPECIAL		17,450					17,450-
		SUBTOTAL FOR OTHR SER&CHR		31,964		20,300			11,664-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000			
		607 MAINT & REP MOTOR VEH EQUIP		18,076					18,076-
		612 OFFICE EQUIPMENT MAINTENANCE	4	3,000	4	3,000			
		671 TRAINING PRGM CITY EMPLOYEES	2	2,800	2	2,800			
		SUBTOTAL FOR CNTRCTL SVCS	7	24,876	7	6,800			18,076-
		SUBTOTAL FOR BUDGET CODE 1210	7	137,826	7	107,300			30,526-
BUDGET CODE: 1213 FINANCIAL/MANAGEMENT ANALYSIS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,454					50,454-
		199 DATA PROCESSING SUPPLIES		2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL		52,454					52,454-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		403 OFFICE SERVICES		2,546			2,546-
		417 ADVERTISING		10,000			10,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000			7,000-
		SUBTOTAL FOR OTHR SER&CHR		19,546			19,546-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	8,000		1-	8,000-
		622 TEMPORARY SERVICES	1	37,000		1-	37,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	45,000		2-	45,000-
		SUBTOTAL FOR BUDGET CODE 1213	2	117,000		2-	117,000-
		TOTAL FOR FINANCIAL MANAGEMENT	9	254,826	7	2-	147,526-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,557		2,557	
		100 SUPPLIES + MATERIALS - GENERAL		8,520		10,020	1,500
		199 DATA PROCESSING SUPPLIES		4,800		1,800	3,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,877		14,377	1,500-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,800		5,400	2,600
		314 OFFICE FURITURE		5,450		2,500	2,950-
		315 OFFICE EQUIPMENT		3,250		2,100	1,150-
		332 PURCH DATA PROCESSING EQUIPT		10,000		10,000	
		337 BOOKS-OTHER		350		350	
		SUBTOTAL FOR PROPTY&EQUIP		21,850		20,350	1,500-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,512,999		1,512,999	
		403 OFFICE SERVICES		150		150	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,016,867		2,768,202	248,665-
		412 RENTALS OF MISC.EQUIP		22,440		22,440	
		414 RENTALS - LAND BLDGS & STRUCTS		5,748,944		6,069,824	320,880
	856001	42C HEAT LIGHT & POWER		3,386,444		3,751,949	365,505
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200		200	
		SUBTOTAL FOR OTHR SER&CHR		13,688,244		14,125,964	437,720

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

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	1	900	1	900		
		612 OFFICE EQUIPMENT MAINTENANCE	9	700	9	3,700		3,000
		615 PRINTING CONTRACTS	1	500	1	500		
		671 TRAINING PRGM CITY EMPLOYEES	3	2,240	3	2,240		
		684 PROF SERV COMPUTER SERVICES	1	3,850	1	3,850		
		SUBTOTAL FOR CNTRCTL SVCS	15	8,190	15	11,190		3,000
		SUBTOTAL FOR BUDGET CODE 1220	15	13,734,161	15	14,171,881		437,720
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		5,900		6,500		600
		117 POSTAGE		100				100-
		199 DATA PROCESSING SUPPLIES		19,960		6,000		13,960-
		SUBTOTAL FOR SUPPLYS&MATL		25,960		12,500		13,460-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		700				700-
		314 OFFICE FURITURE		650		450		200-
		315 OFFICE EQUIPMENT		10,320		4,050		6,270-
		337 BOOKS-OTHER		58,010		32,000		26,010-
		SUBTOTAL FOR PROPTY&EQUIP		69,680		36,500		33,180-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		2,600				2,600-
		412 RENTALS OF MISC.EQUIP		21,000		21,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		100				100-
		SUBTOTAL FOR OTHR SER&CHR		23,700		21,000		2,700-
60		CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES		500				500-
		SUBTOTAL FOR CNTRCTL SVCS		500				500-
		SUBTOTAL FOR BUDGET CODE 1290		119,840		70,000		49,840-
BUDGET CODE: 1291 Telecommunications								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		24,000		14,000		10,000-
		SUBTOTAL FOR SUPPLYS&MATL		24,000		14,000		10,000-
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT		50,000				50,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000				50,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,739		7,739	
		SUBTOTAL FOR OTHR SER&CHR		7,739		7,739	
		SUBTOTAL FOR BUDGET CODE 1291		81,739		21,739	60,000-
		TOTAL FOR ACCOUNTING MANAGEMENT	15	13,935,740	15	14,263,620	327,880
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 1230 PERSONNEL							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		21,362		22,500	1,138
		199 DATA PROCESSING SUPPLIES		5,300		5,000	300-
		SUBTOTAL FOR SUPPLYS&MATL		28,662		29,500	838
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,500			1,500-
		314 OFFICE FURITURE		600		600	
		315 OFFICE EQUIPMENT		800		500	300-
		332 PURCH DATA PROCESSING EQUIPT		8,923		13,800	4,877
		337 BOOKS-OTHER		1,300		500	800-
		SUBTOTAL FOR PROPTY&EQUIP		14,123		16,400	2,277
40 OTHR SER&CHR		403 OFFICE SERVICES		300		300	
		412 RENTALS OF MISC.EQUIP		44,458		35,000	9,458-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,300			1,300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
		SUBTOTAL FOR OTHR SER&CHR		47,558		35,300	12,258-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000		20,000	
		602 TELECOMMUNICATIONS MAINT	1	547	1	400	147-
		612 OFFICE EQUIPMENT MAINTENANCE	15	4,400	15	4,400	
		615 PRINTING CONTRACTS	1	7,710	1	4,000	3,710-
		671 TRAINING PRGM CITY EMPLOYEES		6,000			6,000-
		SUBTOTAL FOR CNTRCTL SVCS	17	38,657	17	28,800	9,857-
		SUBTOTAL FOR BUDGET CODE 1230	17	129,000	17	110,000	19,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR PERSONNEL + PAYROLL			17	129,000	17	110,000	19,000-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		62,200		62,200	
		100 SUPPLIES + MATERIALS - GENERAL		57,000		50,000	7,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		384,042		928,146	544,104
		106 MOTOR VEHICLE FUEL		2,200		2,200	
		109 FUEL OIL		200		200	
		117 POSTAGE		300		300	
		169 MAINTENANCE SUPPLIES		25,000		5,000	20,000-
		170 CLEANING SUPPLIES		10,600		600	10,000-
		199 DATA PROCESSING SUPPLIES		13,000		5,000	8,000-
	SUBTOTAL FOR SUPPLYS&MATL			554,542		1,053,646	499,104
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		39,479		69,879	30,400
		302 TELECOMMUNICATIONS EQUIPMENT		7,400		3,000	4,400-
		305 MOTOR VEHICLES		45,000		45,000	
		314 OFFICE FURITURE		3,400		400	3,000-
		315 OFFICE EQUIPMENT		2,892		2,892	
		332 PURCH DATA PROCESSING EQUIPT		9,100		500	8,600-
		337 BOOKS-OTHER		23,800		3,000	20,800-
	SUBTOTAL FOR PROPTY&EQUIP			131,071		124,671	6,400-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		172,867		172,867	
		400 CONTRACTUAL SERVICES-GENERAL		2,400		16,000	13,600
		402 TELEPHONE & OTHER COMMUNICATNS		8,400			8,400-
		403 OFFICE SERVICES		915		500	415-
		412 RENTALS OF MISC.EQUIP		31,000		15,000	16,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,300		15,000	6,300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		250		250	
	SUBTOTAL FOR OTHR SER&CHR			237,132		219,617	17,515-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	350	1	350	
		602 TELECOMMUNICATIONS MAINT	1	3,700	1	9,500	5,800
		607 MAINT & REP MOTOR VEH EQUIP		3,306	1	717,500	1 714,194
		608 MAINT & REP GENERAL		4,909	20	71,100	20 66,191

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

				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		1,585		1,000			585-
		615 PRINTING CONTRACTS	1	2,200	1	200			2,000-
		624 CLEANING SERVICES	2	17,000	2	25,000			8,000
		671 TRAINING PRGM CITY EMPLOYEES	2	500	2	500			
		686 PROF SERV OTHER			1	3,000		1	3,000
		SUBTOTAL FOR CNTRCTL SVCS	7	33,550	29	828,150		22	794,600
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		101					101-
		701 TAXES AND LICENSES		2,000		2,000			
		736 PAYMENTS FOR WATER SEWER USAGE		29					29-
		794 TRAINING CITY EMPLOYEES		1,000		1,000			
		SUBTOTAL FOR FXD MIS CHGS		3,130		3,000			130-
		SUBTOTAL FOR BUDGET CODE 1240	7	959,425	29	2,229,084		22	1,269,659
BUDGET CODE: 1242 VEHICLE MAINTENANCE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,000					16,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		295,594					295,594-
		SUBTOTAL FOR SUPPLYS&MATL		311,594					311,594-
30 PROPTY&EQUIP		337 BOOKS-OTHER		10,000					10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000					10,000-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000					2,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		50,000					50,000-
		613 DATA PROCESSING EQUIPMENT		1,000					1,000-
		SUBTOTAL FOR CNTRCTL SVCS		51,000					51,000-
		SUBTOTAL FOR BUDGET CODE 1242		374,594					374,594-
BUDGET CODE: 1247 RESURFACING VEHICLE M&R-1FA									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		568,554					568,554-
		169 MAINTENANCE SUPPLIES		31,100					31,100-
		170 CLEANING SUPPLIES		3,000					3,000-
		SUBTOTAL FOR SUPPLYS&MATL		602,654					602,654-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,128					10,128-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		607 MAINT & REP MOTOR VEH EQUIP	1	622,118			1-	622,118-
		608 MAINT & REP GENERAL	5	49,560			5-	49,560-
		SUBTOTAL FOR CNTRCTL SVCS	6	681,806			6-	681,806-
		SUBTOTAL FOR BUDGET CODE 1247	6	1,284,460			6-	1,284,460-
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	13	2,618,479	29	2,229,084	16	389,395-
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS								
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		4,163		4,500		337
		105 AUTOMOTIVE SUPPLIES & MATERIAL				200		200
		106 MOTOR VEHICLE FUEL		100		100		
		117 POSTAGE				100		100
		199 DATA PROCESSING SUPPLIES				700		700
		SUBTOTAL FOR SUPPLYS&MATL		4,263		5,600		1,337
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		1,333		2,500		1,167
		SUBTOTAL FOR PROPTY&EQUIP		1,333		2,500		1,167
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		1,100				1,100-
		412 RENTALS OF MISC.EQUIP		6,084		2,500		3,584-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,525		3,175		650
		452 NON OVERNIGHT TRVL EXP-SPECIAL				100		100
		453 OVERNIGHT TRVL EXP-GENERAL				100		100
		SUBTOTAL FOR OTHR SER&CHR		9,709		5,875		3,834-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		20				20-
		602 TELECOMMUNICATIONS MAINT				300	1	300
		612 OFFICE EQUIPMENT MAINTENANCE				1,600	1	1,600
		624 CLEANING SERVICES		630				630-
		671 TRAINING PRGM CITY EMPLOYEES				9,000	2	9,000
		SUBTOTAL FOR CNTRCTL SVCS		650	4	10,900	4	10,250
		SUBTOTAL FOR BUDGET CODE 1260		15,955	4	24,875	4	8,920

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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
TOTAL FOR ENGINEERING PRE-AUDITS				15,955	4	24,875	4	8,920
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC								
BUDGET CODE: 1270 FACILITIES MANAGEMENT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		101,000		101,000		
		100 SUPPLIES + MATERIALS - GENERAL		47,775		60,000		12,225
		101 PRINTING SUPPLIES		1,000				1,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
		109 FUEL OIL		144,755		294,811		150,056
		117 POSTAGE		110,000		70,000		40,000-
		169 MAINTENANCE SUPPLIES		151,700		169,000		17,300
		170 CLEANING SUPPLIES		212		212		
		199 DATA PROCESSING SUPPLIES		3,000		3,000		
SUBTOTAL FOR SUPPLYS&MATL				559,442		699,023		139,581
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,000		10,000		8,000-
		302 TELECOMMUNICATIONS EQUIPMENT		5,350		3,000		2,350-
		314 OFFICE FURITURE		2,000		2,000		
		315 OFFICE EQUIPMENT		1,350		3,000		1,650
		319 SECURITY EQUIPMENT		10,000		10,000		
		332 PURCH DATA PROCESSING EQUIPT		2,000		5,000		3,000
		337 BOOKS-OTHER		500		500		
SUBTOTAL FOR PROPTY&EQUIP				39,200		33,500		5,700-
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		3,000				3,000-
		400 CONTRACTUAL SERVICES-GENERAL				131,000		131,000
		402 TELEPHONE & OTHER COMMUNICATNS		30,000		3,000		27,000-
		403 OFFICE SERVICES		6,700		1,000		5,700-
		412 RENTALS OF MISC.EQUIP		20,000		20,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,680		1,000		3,680-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
SUBTOTAL FOR OTHR SER&CHR				64,880		156,500		91,620
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			9	40,000	9	40,000
		608 MAINT & REP GENERAL	15	40,388	15	250,000		209,612
		612 OFFICE EQUIPMENT MAINTENANCE	2	5,800	2	3,000		2,800-

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 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				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	600	1	2,300		1,700	
		619 SECURITY SERVICES	1	141,201	1	719,948		578,747	
		624 CLEANING SERVICES	3	10,000	3	10,000			
		633 TRANSPORTATION EXPENDITURES	1	7,100			1-	7,100-	
		671 TRAINING PRGM CITY EMPLOYEES		6,500				6,500-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	6,624	1	50,000		43,376	
		686 PROF SERV OTHER	1	44,580	1	30,000		14,580-	
		SUBTOTAL FOR CNTRCTL SVCS	25	262,793	33	1,105,248	8	842,455	
70 FXD MIS CHGS		701 TAXES AND LICENSES		4,400		5,000		600	
		SUBTOTAL FOR FXD MIS CHGS		4,400		5,000		600	
		SUBTOTAL FOR BUDGET CODE 1270	25	930,715	33	1,999,271	8	1,068,556	
BUDGET CODE: 1271 OPERATION SUPPORT									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		4,500				4,500-	
		SUBTOTAL FOR SUPPLYS&MATL		4,500				4,500-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,860				30,860-	
		319 SECURITY EQUIPMENT		26,320				26,320-	
		SUBTOTAL FOR PROPTY&EQUIP		57,180				57,180-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,050				7,050-	
		SUBTOTAL FOR OTHR SER&CHR		7,050				7,050-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,600				9,600-	
		608 MAINT & REP GENERAL	15	225,412			15-	225,412-	
		624 CLEANING SERVICES		7,867				7,867-	
		633 TRANSPORTATION EXPENDITURES		5,000				5,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	9	103,376			9-	103,376-	
		SUBTOTAL FOR CNTRCTL SVCS	24	351,255			24-	351,255-	
		SUBTOTAL FOR BUDGET CODE 1271	24	419,985			24-	419,985-	
BUDGET CODE: 1272 RADIO OPERATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,165		40,100		14,935	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000			
		169 MAINTENANCE SUPPLIES		7,800		600		7,200-	
		170 CLEANING SUPPLIES		382				382-	



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				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		6,500		1,500		5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		40,847		43,200		2,353	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,410		1,700		17,710-	
		302 TELECOMMUNICATIONS EQUIPMENT		103,290		35,000		68,290-	
		315 OFFICE EQUIPMENT		600		600			
		332 PURCH DATA PROCESSING EQUIPT		21,000		15,000		6,000-	
		SUBTOTAL FOR PROPTY&EQUIP		144,300		52,300		92,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		105,564				105,564-	
		402 TELEPHONE & OTHER COMMUNICATNS		10,700				10,700-	
		412 RENTALS OF MISC.EQUIP		11,400		11,400			
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-	
		SUBTOTAL FOR OTHR SER&CHR		137,664		11,400		126,264-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000		2,000			
		602 TELECOMMUNICATIONS MAINT		10,053		24,300		14,247	
		SUBTOTAL FOR CNTRCTL SVCS		12,053		26,300		14,247	
		SUBTOTAL FOR BUDGET CODE 1272		334,864		133,200		201,664-	
BUDGET CODE: 1274 OPERATION SUPPORT									
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		825				825-	
		SUBTOTAL FOR OTHR SER&CHR		825				825-	
		SUBTOTAL FOR BUDGET CODE 1274		825				825-	
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			49	1,686,389	33	2,132,471	16-	446,082	
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS									
BUDGET CODE: 1300 EEO & LABOR RELATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,180		1,000		180-	
		117 POSTAGE		90				90-	
		199 DATA PROCESSING SUPPLIES		1,499		1,440		59-	
		SUBTOTAL FOR SUPPLYS&MATL		2,769		2,440		329-	

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				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		125				125-
			302 TELECOMMUNICATIONS EQUIPMENT		1,385				1,385-
			332 PURCH DATA PROCESSING EQUIPT		310				310-
			337 BOOKS-OTHER		659		430		229-
		SUBTOTAL FOR PROPTY&EQUIP			2,479		430		2,049-
40		OTHR SER&CHR	403 OFFICE SERVICES		240		230		10-
			412 RENTALS OF MISC.EQUIP		2,221		3,800		1,579
			417 ADVERTISING		8,000				8,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,896		300		2,596-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,520				1,520-
		SUBTOTAL FOR OTHR SER&CHR			14,877		4,330		10,547-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	200,110	1	374,600		174,490
			602 TELECOMMUNICATIONS MAINT	2	170	2	800		630
			608 MAINT & REP GENERAL		100				100-
			671 TRAINING PRGM CITY EMPLOYEES		14,810				14,810-
			686 PROF SERV OTHER		145,000		600,000		455,000
		SUBTOTAL FOR CNTRCTL SVCS		3	360,190	3	975,400		615,210
70		FXD MIS CHGS	732 MISCELLANEOUS AWARDS		1,200				1,200-
		SUBTOTAL FOR FXD MIS CHGS			1,200				1,200-
		SUBTOTAL FOR BUDGET CODE 1300		3	381,515	3	982,600		601,085
BUDGET CODE: 1301 EEO & LABOR RELATIONS									
60		CNTRCTL SVCS	686 PROF SERV OTHER		200,585				200,585-
		SUBTOTAL FOR CNTRCTL SVCS			200,585				200,585-
		SUBTOTAL FOR BUDGET CODE 1301			200,585				200,585-
		TOTAL FOR EEO + LABOR RELATIONS		3	582,100	3	982,600		400,500
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS									
BUDGET CODE: 1400 LEGAL AFFAIRS									
10		SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		950		950		

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				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		8,178				8,178-	
		101 PRINTING SUPPLIES				20,500		20,500	
		199 DATA PROCESSING SUPPLIES		5,655		5,384		271-	
		SUBTOTAL FOR SUPPLYS&MATL		14,783		26,834		12,051	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,660				1,660-	
		302 TELECOMMUNICATIONS EQUIPMENT		1,990				1,990-	
		315 OFFICE EQUIPMENT		165		2,665		2,500	
		337 BOOKS-OTHER		2,539				2,539-	
		338 LIBRARY BOOKS		8,261				8,261-	
		SUBTOTAL FOR PROPTY&EQUIP		14,615		2,665		11,950-	
40 OTHR SER&CHR		403 OFFICE SERVICES				240		240	
		412 RENTALS OF MISC.EQUIP		9,671		9,671			
		417 ADVERTISING		3,925				3,925-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		900		300		600-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,776				1,776-	
		SUBTOTAL FOR OTHR SER&CHR		16,272		10,211		6,061-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	240			
		622 TEMPORARY SERVICES		1,600				1,600-	
		671 TRAINING PRGM CITY EMPLOYEES		350				350-	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,190	1	240		1,950-	
		SUBTOTAL FOR BUDGET CODE 1400	1	47,860	1	39,950		7,910-	
BUDGET CODE: 1401 LEGAL AFFAIRS									
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,500				3,500-	
		SUBTOTAL FOR OTHR SER&CHR		3,500				3,500-	
		SUBTOTAL FOR BUDGET CODE 1401		3,500				3,500-	
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500			
		100 SUPPLIES + MATERIALS - GENERAL		4,181		4,600		419	
		101 PRINTING SUPPLIES				100		100	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		27		400		373	
		170 CLEANING SUPPLIES		10		300		290	
		199 DATA PROCESSING SUPPLIES		1,534		1,834		300	

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				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					6,252			7,734	1,482
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		770		500		270-	
		315 OFFICE EQUIPMENT				300		300	
		319 SECURITY EQUIPMENT				2,305		2,305	
		332 PURCH DATA PROCESSING EQUIPT		1,550		3,000		1,450	
		337 BOOKS-OTHER		100		800		700	
SUBTOTAL FOR PROPTY&EQUIP					2,420			6,905	4,485
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		2,400				2,400-	
		403 OFFICE SERVICES		550		250		300-	
		412 RENTALS OF MISC.EQUIP		26,097		4,656		21,441-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		250		100		150-	
		465 OBLIGATORY COUNTY EXPENSES		5,244				5,244-	
SUBTOTAL FOR OTHR SER&CHR					34,541			5,006	29,535-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	202	1	450		248	
		607 MAINT & REP MOTOR VEH EQUIP		1,000		1,000			
		608 MAINT & REP GENERAL	1	200	1	200			
		612 OFFICE EQUIPMENT MAINTENANCE	2	200	2	200			
		613 DATA PROCESSING EQUIPMENT			1	2,000		2,000	
		615 PRINTING CONTRACTS	1	535			1-	535-	
		622 TEMPORARY SERVICES		105		105			
		624 CLEANING SERVICES				2,800		2,800	
		655 MENTAL HYGIENE SERVICES	1	4,480			1-	4,480-	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,600	1	1,600			
SUBTOTAL FOR CNTRCTL SVCS				7	8,322	6	8,355	1-	33
70		FXD MIS CHGS							
		794 TRAINING CITY EMPLOYEES		1,600		1,600			
SUBTOTAL FOR FXD MIS CHGS					1,600		1,600		
SUBTOTAL FOR BUDGET CODE 1410				7	53,135	6	29,600	1-	23,535-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		2,341		2,341			
		100 SUPPLIES + MATERIALS - GENERAL		27,075		40,075		13,000	
		101 PRINTING SUPPLIES		1,000		1,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		300		300			
		117 POSTAGE		500		500			
		169 MAINTENANCE SUPPLIES		200		200			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		170 CLEANING SUPPLIES		100		100		
		199 DATA PROCESSING SUPPLIES		29,245		17,245		12,000-
		SUBTOTAL FOR SUPPLYS&MATL		60,761		61,761		1,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		314 OFFICE FURITURE		5,000		5,000		
		315 OFFICE EQUIPMENT		1,000		1,000		
		332 PURCH DATA PROCESSING EQUIPT		32,259		42,259		10,000
		337 BOOKS-OTHER		11,000		1,000		10,000-
		SUBTOTAL FOR PROPTY&EQUIP		52,259		52,259		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		700		700		
		403 OFFICE SERVICES		1,500		500		1,000-
		412 RENTALS OF MISC.EQUIP		13,000		6,000		7,000-
		417 ADVERTISING		16,062		16,062		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,600		600		1,000-
		453 OVERNIGHT TRVL EXP-GENERAL		100		100		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-
		SUBTOTAL FOR OTHR SER&CHR		34,162		23,962		10,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	1,000	4	11,000		10,000
		602 TELECOMMUNICATIONS MAINT	1	500	1	500		
		612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000		
		613 DATA PROCESSING EQUIPMENT	2	1,300	2	1,300		
		615 PRINTING CONTRACTS	1	2,000	1	2,000		
		622 TEMPORARY SERVICES	1	2,000	1	2,000		
		682 PROF SERV LEGAL SERVICES	1	800			1-	800-
		684 PROF SERV COMPUTER SERVICES	1	500	1	500		
		SUBTOTAL FOR CNTRCTL SVCS	11	9,100	10	18,300	1-	9,200
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,659		2,659		
		SUBTOTAL FOR FXD MIS CHGS		2,659		2,659		
		SUBTOTAL FOR BUDGET CODE 1420	11	158,941	10	158,941	1-	
		TOTAL FOR LEGAL AFFAIRS	19	263,436	17	228,491	2-	34,945-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION							
BUDGET CODE: 1550 CONSTRUCTION COORDINATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		301		300	1-
SUBTOTAL FOR SUPPLYS&MATL				301		300	1-
SUBTOTAL FOR BUDGET CODE 1550				301		300	1-
BUDGET CODE: 1551 CONSTRUCTION COORDINATOR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,506			11,506-
		199 DATA PROCESSING SUPPLIES		2,004			2,004-
SUBTOTAL FOR SUPPLYS&MATL				13,510			13,510-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		400			400-
		332 PURCH DATA PROCESSING EQUIPT		7,295			7,295-
SUBTOTAL FOR PROPTY&EQUIP				7,695			7,695-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		7,680			7,680-
		403 OFFICE SERVICES		575			575-
		412 RENTALS OF MISC.EQUIP		2,220			2,220-
		423 HEAT LIGHT & POWER		6,000			6,000-
SUBTOTAL FOR OTHR SER&CHR				16,475			16,475-
SUBTOTAL FOR BUDGET CODE 1551				37,680			37,680-
TOTAL FOR CONSTRUCTION COORDINATION				37,981		300	37,681-
TOTAL FOR OTPS-EXEC AND ADMINISTRATION			141	20,731,412	141	20,743,914	12,502

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,264,726	20,731,412	8,378,565	20,743,914	12,502
FINANCIAL PLAN SAVINGS		146,000-			146,000
APPROPRIATION		20,585,412		20,743,914	158,502

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,756,138		20,743,914	987,776
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		674,594			674,594-
FEDERAL - C.D.					
FEDERAL - OTHER		154,680			154,680-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>20,585,412</b>		<b>20,743,914</b>	<b>158,502</b>

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		222,382		400,000	177,618
		105 AUTOMOTIVE SUPPLIES & MATERIAL		510,108		2,299,000	1,788,892
		117 POSTAGE		6			6-
		169 MAINTENANCE SUPPLIES		15,000			15,000-
		170 CLEANING SUPPLIES		25,000			25,000-
		SUBTOTAL FOR SUPPLYS&MATL		772,496		2,699,000	1,926,504
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		91,956		26,956	65,000-
		SUBTOTAL FOR PROPTY&EQUIP		91,956		26,956	65,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,760		8,760	
		SUBTOTAL FOR OTHR SER&CHR		8,760		8,760	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		115,000		80,000	35,000-
		607 MAINT & REP MOTOR VEH EQUIP	41	112,940	41	1,238,300	1,125,360
		608 MAINT & REP GENERAL		39,000		300,000	261,000
		SUBTOTAL FOR CNTRCTL SVCS	41	266,940	41	1,618,300	1,351,360
		SUBTOTAL FOR BUDGET CODE 2707	41	1,140,152	41	4,353,016	3,212,864
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,239,504			2,239,504-
		SUBTOTAL FOR SUPPLYS&MATL		2,239,504			2,239,504-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1,233,360			1,233,360-
		SUBTOTAL FOR CNTRCTL SVCS		1,233,360			1,233,360-
		SUBTOTAL FOR BUDGET CODE 2708		3,472,864			3,472,864-
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	41	4,613,016	41	4,353,016	260,000-
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		40,000			40,000-
		SUBTOTAL FOR OTHR SER&CHR		40,000			40,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	3	1	441,680	441,677
		676 MAINT & OPER OF INFRASTRUCTURE	1	729	1	26,729	26,000
		SUBTOTAL FOR CNTRCTL SVCS	2	732	2	468,409	467,677
		SUBTOTAL FOR BUDGET CODE 2000	2	40,732	2	468,409	427,677
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,756,566		19,286,250	5,529,684
		105 AUTOMOTIVE SUPPLIES & MATERIAL		115,000			115,000-
		SUBTOTAL FOR SUPPLYS&MATL		13,871,566		19,286,250	5,414,684
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000			25,000-
		SUBTOTAL FOR PROPTY&EQUIP		25,000			25,000-
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		92,000			92,000-
		400 CONTRACTUAL SERVICES-GENERAL				92,000	92,000
		412 RENTALS OF MISC.EQUIP		4,716,738		4,347,658	369,080-
		SUBTOTAL FOR OTHR SER&CHR		4,808,738		4,439,658	369,080-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,664,526	1	2,399,006	734,480
		608 MAINT & REP GENERAL	6	848,981	6	815,581	33,400-
		619 SECURITY SERVICES	1	840,000	1	840,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	3,353,507	8	4,054,587	701,080
		SUBTOTAL FOR BUDGET CODE 2002	8	22,058,811	8	27,780,495	5,721,684
BUDGET CODE: 2003 RESURFACING IFA SUPPORT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		553,030		468,800	84,230-
		101 PRINTING SUPPLIES		5,000		3,000	2,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		2,766,000	2,756,000
		106 MOTOR VEHICLE FUEL		480,000		480,000	
		109 FUEL OIL		70,400		70,400	
		110 FOOD & FORAGE SUPPLIES		500			500-
		169 MAINTENANCE SUPPLIES		20,761		65,000	44,239
		170 CLEANING SUPPLIES		13,790		35,000	21,210
		199 DATA PROCESSING SUPPLIES		12,744		30,000	17,256

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,166,225		3,918,200		2,751,975
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		11,425		65,000		53,575
	302	TELECOMMUNICATIONS EQUIPMENT		20,000		15,000		5,000-
	305	MOTOR VEHICLES		150,000		150,000		
	307	MEDICAL, SURGICAL & LAB EQUIP		15,500				15,500-
	314	OFFICE FURITURE		87,000		50,000		37,000-
	315	OFFICE EQUIPMENT		61,000		8,000		53,000-
	319	SECURITY EQUIPMENT		10,000		10,000		
	332	PURCH DATA PROCESSING EQUIPT		92,000		50,000		42,000-
	337	BOOKS-OTHER		4,000		5,000		1,000
SUBTOTAL FOR PROPTY&EQUIP				450,925		353,000		97,925-
40		OTHR SER&CHR						
	402	TELEPHONE & OTHER COMMUNICATNS		70,000		70,000		
	403	OFFICE SERVICES		2,600		1,100		1,500-
	412	RENTALS OF MISC.EQUIP		79,000		90,000		11,000
	451	NON OVERNIGHT TRVL EXP-GENERAL		342,000		342,000		
SUBTOTAL FOR OTHR SER&CHR				493,600		503,100		9,500
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	4	18,650	3	55,000	1-	36,350
	602	TELECOMMUNICATIONS MAINT	1	2,500	1	2,500		
	608	MAINT & REP GENERAL	6	10,000	6	10,000		
	612	OFFICE EQUIPMENT MAINTENANCE	1	3,500	1	5,000		1,500
	615	PRINTING CONTRACTS	4	10,000	4	5,000		5,000-
	624	CLEANING SERVICES	4	528,244	4	536,244		8,000
	671	TRAINING PRGM CITY EMPLOYEES	2	3,600	2	8,500		4,900
	676	MAINT & OPER OF INFRASTRUCTURE	4	39,000			4-	39,000-
	684	PROF SERV COMPUTER SERVICES			1	1,000	1	1,000
	686	PROF SERV OTHER			1	1,500	1	1,500
SUBTOTAL FOR CNTRCTL SVCS			26	615,494	23	624,744	3-	9,250
SUBTOTAL FOR BUDGET CODE 2003			26	2,726,244	23	5,399,044	3-	2,672,800
BUDGET CODE: 2111 City-wide Concrete Program								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 2111				10,000				10,000-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,518		4,000		518-	
		170 CLEANING SUPPLIES				400		400	
		199 DATA PROCESSING SUPPLIES		3,301		1,000		2,301-	
SUBTOTAL FOR SUPPLYS&MATL				7,819		5,400		2,419-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,000		1,000	
		314 OFFICE FURITURE		800		800			
		315 OFFICE EQUIPMENT		501				501-	
		332 PURCH DATA PROCESSING EQUIPT		3,335		1,000		2,335-	
		337 BOOKS-OTHER		9,800		500		9,300-	
SUBTOTAL FOR PROPTY&EQUIP				14,436		3,300		11,136-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000			
		403 OFFICE SERVICES		302		3,300		2,998	
		412 RENTALS OF MISC.EQUIP		9,450		10,000		550	
		451 NON OVERNIGHT TRVL EXP-GENERAL		299		1,200		901	
		454 OVERNIGHT TRVL EXP-SPECIAL		154				154-	
SUBTOTAL FOR OTHR SER&CHR				14,205		18,500		4,295	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		450				450-	
SUBTOTAL FOR CNTRCTL SVCS				450				450-	
SUBTOTAL FOR BUDGET CODE 2500				36,910		27,200		9,710-	
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			36	24,872,697	33	33,675,148	3-	8,802,451	

RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT

BUDGET CODE: 2100 MAINT ENGINEERING & MGMT									
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		75,000		75,000			
		100 SUPPLIES + MATERIALS - GENERAL		11,571		8,571		3,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		5,000		3,000	
		106 MOTOR VEHICLE FUEL		1,302,860		1,302,860			
		169 MAINTENANCE SUPPLIES		8,000		10,000		2,000	
		170 CLEANING SUPPLIES		6,000		10,000		4,000	
		199 DATA PROCESSING SUPPLIES		5,500		5,500			
SUBTOTAL FOR SUPPLYS&MATL				1,410,931		1,416,931		6,000	

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

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						
		305 MOTOR VEHICLES		50,000				50,000-
		314 OFFICE FURITURE		1,000		1,000		
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP		56,000		1,000		55,000-
40		OTHR SER&CHR						
		417 ADVERTISING		6,000				6,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		1,000		1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		8,000		6,000
		SUBTOTAL FOR OTHR SER&CHR		15,000		14,000		1,000-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	2	1,500	2	1,500		
		602 TELECOMMUNICATIONS MAINT	2	2,100	2	2,100		
		608 MAINT & REP GENERAL		5,000				5,000-
		624 CLEANING SERVICES	1	197,945	1	154,945		43,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000		
		SUBTOTAL FOR CNTRCTL SVCS	6	211,545	6	163,545		48,000-
		SUBTOTAL FOR BUDGET CODE 2100	6	1,693,476	6	1,595,476		98,000-
BUDGET CODE: 2101 ASPHALT PLANT								
10		SUPPLYS&MATL 856001 10X						
		SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
		100 SUPPLIES + MATERIALS - GENERAL		8,083,231		5,989,231		2,094,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,750		2,750		
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,500		2,500		
		109 FUEL OIL		5,000		5,000		
		117 POSTAGE		200		200		
		169 MAINTENANCE SUPPLIES		40,000		40,000		
		170 CLEANING SUPPLIES		5,000		5,000		
		199 DATA PROCESSING SUPPLIES		2,500		2,500		
		SUBTOTAL FOR SUPPLYS&MATL		8,150,181		6,056,181		2,094,000-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		329,000		329,000		
		302 TELECOMMUNICATIONS EQUIPMENT		9,605		9,605		
		315 OFFICE EQUIPMENT		350		1,000		650
		319 SECURITY EQUIPMENT		3,000				3,000-
		332 PURCH DATA PROCESSING EQUIPT		10,000		10,000		
		337 BOOKS-OTHER		300		300		
		SUBTOTAL FOR PROPTY&EQUIP		352,255		349,905		2,350-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40			402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
			412 RENTALS OF MISC.EQUIP		86,670		86,670		
			454 OVERNIGHT TRVL EXP-SPECIAL				10,000	10,000	
			SUBTOTAL FOR OTHR SER&CHR		88,670		98,670	10,000	
60			600 CONTRACTUAL SERVICES GENERAL	6	28,225	6	27,575	650-	
			602 TELECOMMUNICATIONS MAINT	1	500	1	500		
			608 MAINT & REP GENERAL	4	149,600	4	250,000	100,400	
			612 OFFICE EQUIPMENT MAINTENANCE	2	500	2	500		
			615 PRINTING CONTRACTS	1	2,700	1	2,700		
			671 TRAINING PRGM CITY EMPLOYEES	1	14,000	1	1,000	13,000-	
			SUBTOTAL FOR CNTRCTL SVCS	15	195,525	15	282,275	86,750	
70			701 TAXES AND LICENSES		2,000		2,000		
			SUBTOTAL FOR FXD MIS CHGS		2,000		2,000		
			SUBTOTAL FOR BUDGET CODE 2101	15	8,788,631	15	6,789,031	1,999,600-	
BUDGET CODE: 2105 Vacant Lot Fencing - CD									
60			676 MAINT & OPER OF INFRASTRUCTURE		348,080			348,080-	
			SUBTOTAL FOR CNTRCTL SVCS		348,080			348,080-	
			SUBTOTAL FOR BUDGET CODE 2105		348,080			348,080-	
BUDGET CODE: 2115 CURB RECONSTRUCTION CHIPS									
10	856001		10X SUPPLIES + MATERIALS - GENERAL		35,000			35,000-	
			100 SUPPLIES + MATERIALS - GENERAL		167,500			167,500-	
			169 MAINTENANCE SUPPLIES		30,000			30,000-	
			199 DATA PROCESSING SUPPLIES		45,000			45,000-	
			SUBTOTAL FOR SUPPLYS&MATL		277,500			277,500-	
30			300 EQUIPMENT GENERAL		40,000			40,000-	
			315 OFFICE EQUIPMENT		5,000			5,000-	
			332 PURCH DATA PROCESSING EQUIPT		10,000			10,000-	
			337 BOOKS-OTHER		12,000			12,000-	
			SUBTOTAL FOR PROPTY&EQUIP		67,000			67,000-	
40			412 RENTALS OF MISC.EQUIP		380,000			380,000-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		381,000				381,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-
		608 MAINT & REP GENERAL		150,000				150,000-
		612 OFFICE EQUIPMENT MAINTENANCE		37,500				37,500-
		615 PRINTING CONTRACTS		20,000				20,000-
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
		676 MAINT & OPER OF INFRASTRUCTURE		2,000				2,000-
		SUBTOTAL FOR CNTRCTL SVCS		219,500				219,500-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		5,000				5,000-
		SUBTOTAL FOR FXD MIS CHGS		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 2115		950,000				950,000-
BUDGET CODE: 2163 SUPPL ARTERIAL MAINTEN PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,614				61,614-
		SUBTOTAL FOR SUPPLYS&MATL		61,614				61,614-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		84,567				84,567-
		SUBTOTAL FOR PROPTY&EQUIP		84,567				84,567-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		153,272				153,272-
		SUBTOTAL FOR OTHR SER&CHR		153,272				153,272-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	50,114			2-	50,114-
		676 MAINT & OPER OF INFRASTRUCTURE		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	150,114			2-	150,114-
		SUBTOTAL FOR BUDGET CODE 2163	2	449,567			2-	449,567-
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	23	12,229,754	21	8,384,507	2-	3,845,247-

RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER

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

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,600				9,600-
			100 SUPPLIES + MATERIALS - GENERAL		4,504				4,504-
			101 PRINTING SUPPLIES		22,696				22,696-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000				3,000-
			169 MAINTENANCE SUPPLIES		13,400				13,400-
			170 CLEANING SUPPLIES		2,000				2,000-
			199 DATA PROCESSING SUPPLIES		13,000				13,000-
			SUBTOTAL FOR SUPPLYS&MATL		68,200				68,200-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,000				9,000-
			315 OFFICE EQUIPMENT		5,000				5,000-
			337 BOOKS-OTHER		300				300-
			SUBTOTAL FOR PROPTY&EQUIP		14,300				14,300-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-
			SUBTOTAL FOR OTHR SER&CHR		3,200				3,200-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,000			1-	5,000-
			602 TELECOMMUNICATIONS MAINT		200				200-
			608 MAINT & REP GENERAL		2,000				2,000-
			612 OFFICE EQUIPMENT MAINTENANCE		2,000				2,000-
			676 MAINT & OPER OF INFRASTRUCTURE		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	14,200			1-	14,200-
			SUBTOTAL FOR BUDGET CODE 2110	1	99,900			1-	99,900-
BUDGET CODE: 2112 Bronx Street Maintenance									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,600				9,600
			100 SUPPLIES + MATERIALS - GENERAL		50,400				50,400
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000				3,000
			169 MAINTENANCE SUPPLIES		10,400				10,400
			170 CLEANING SUPPLIES		3,000				3,000
			199 DATA PROCESSING SUPPLIES		3,000				3,000
			SUBTOTAL FOR SUPPLYS&MATL		79,400				79,400
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000				5,000
			315 OFFICE EQUIPMENT		5,000				5,000
			337 BOOKS-OTHER		300				300
			SUBTOTAL FOR PROPTY&EQUIP		10,300				10,300

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				3,000		3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				200		200
		SUBTOTAL FOR OTHR SER&CHR				3,200		3,200
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	5,000	1	5,000
		612 OFFICE EQUIPMENT MAINTENANCE				2,000		2,000
		SUBTOTAL FOR CNTRCTL SVCS			1	7,000	1	7,000
		SUBTOTAL FOR BUDGET CODE 2112			1	99,900	1	99,900
		TOTAL FOR BRONX MAINTENANCE ENGINEER	1	99,900	1	99,900		
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER								
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,400				8,400-
		100 SUPPLIES + MATERIALS - GENERAL		14,000				14,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100				100-
		169 MAINTENANCE SUPPLIES		14,100				14,100-
		170 CLEANING SUPPLIES		4,076				4,076-
		199 DATA PROCESSING SUPPLIES		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		42,676				42,676-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		900				900-
		302 TELECOMMUNICATIONS EQUIPMENT		100				100-
		315 OFFICE EQUIPMENT		100				100-
		SUBTOTAL FOR PROPTY&EQUIP		1,100				1,100-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000				4,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		900				900-
		602 TELECOMMUNICATIONS MAINT	1	1,000			1-	1,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000			1-	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,900			2-	2,900-



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

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 2120			2	51,676			2-	51,676-
BUDGET CODE: 2122 Brooklyn Street Maintenance								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				8,400		8,400
		100 SUPPLIES + MATERIALS - GENERAL				14,100		14,100
		105 AUTOMOTIVE SUPPLIES & MATERIAL				6,000		6,000
		169 MAINTENANCE SUPPLIES				5,000		5,000
		170 CLEANING SUPPLIES				2,076		2,076
		199 DATA PROCESSING SUPPLIES				1,000		1,000
SUBTOTAL FOR SUPPLYS&MATL						36,576		36,576
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				7,000		7,000
		302 TELECOMMUNICATIONS EQUIPMENT				100		100
		319 SECURITY EQUIPMENT				1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP						8,100		8,100
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				4,000		4,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
SUBTOTAL FOR OTHR SER&CHR						5,000		5,000
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1	1,000	1	1,000
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,000	1	1,000
SUBTOTAL FOR CNTRCTL SVCS					2	2,000	2	2,000
SUBTOTAL FOR BUDGET CODE 2122					2	51,676	2	51,676
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			2	51,676	2	51,676		

RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE

BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,600				7,600-
		100 SUPPLIES + MATERIALS - GENERAL		8,900				8,900-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000				1,000-
		169 MAINTENANCE SUPPLIES		11,299				11,299-
SUBTOTAL FOR SUPPLYS&MATL				28,799				28,799-

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

				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		4,000				4,000-
			314 OFFICE FURITURE		100				100-
			315 OFFICE EQUIPMENT		2,000				2,000-
			SUBTOTAL FOR PROPTY&EQUIP		6,100				6,100-
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		4,200				4,200-
			403 OFFICE SERVICES		100				100-
			SUBTOTAL FOR OTHR SER&CHR		4,300				4,300-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000			1-	2,000-
			602 TELECOMMUNICATIONS MAINT	1	1,000			1-	1,000-
			608 MAINT & REP GENERAL		1,000				1,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	4,000			2-	4,000-
			SUBTOTAL FOR BUDGET CODE 2130	2	43,199			2-	43,199-
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
			100 SUPPLIES + MATERIALS - GENERAL		5,150				5,150-
			199 DATA PROCESSING SUPPLIES		775				775-
			SUBTOTAL FOR SUPPLYS&MATL		6,425		500		5,925-
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		205				205-
			SUBTOTAL FOR PROPTY&EQUIP		205				205-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,220				2,220-
			SUBTOTAL FOR OTHR SER&CHR		2,220				2,220-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		150				150-
			SUBTOTAL FOR CNTRCTL SVCS		150				150-
			SUBTOTAL FOR BUDGET CODE 2131		9,000		500		8,500-
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				7,600		7,600
			100 SUPPLIES + MATERIALS - GENERAL				9,000		9,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
			169 MAINTENANCE SUPPLIES				11,299		11,299
			SUBTOTAL FOR SUPPLYS&MATL				28,899		28,899

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

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				4,000		4,000
		315 OFFICE EQUIPMENT				2,000		2,000
		SUBTOTAL FOR PROPTY&EQUIP				6,000		6,000
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS				4,200		4,200
		403 OFFICE SERVICES				100		100
		SUBTOTAL FOR OTHR SER&CHR				4,300		4,300
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL			1	2,000	1	2,000
		602 TELECOMMUNICATIONS MAINT			1	1,000	1	1,000
		608 MAINT & REP GENERAL				1,000		1,000
		SUBTOTAL FOR CNTRCTL SVCS			2	4,000	2	4,000
		SUBTOTAL FOR BUDGET CODE 2132			2	43,199	2	43,199
		TOTAL FOR MANHATTAN MAINTENANCE	2	52,199	2	43,699		8,500-
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER								
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF								
10		SUPPLYS&MATL 856001						
		10X SUPPLIES + MATERIALS - GENERAL				11,105		11,105-
		100 SUPPLIES + MATERIALS - GENERAL				10,000		10,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000-
		117 POSTAGE				4,000		4,000-
		169 MAINTENANCE SUPPLIES				4,898		4,898-
		170 CLEANING SUPPLIES				100		100-
		SUBTOTAL FOR SUPPLYS&MATL				31,103		31,103-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				4,000		4,000-
		315 OFFICE EQUIPMENT				600		600-
		SUBTOTAL FOR PROPTY&EQUIP				4,600		4,600-
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS				12,200		12,200-
		412 RENTALS OF MISC.EQUIP				10,000		10,000-
		SUBTOTAL FOR OTHR SER&CHR				22,200		22,200-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	2,000			1-	2,000-

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

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	2	1,200			2-	1,200-
		608 MAINT & REP GENERAL	1	2,000			1-	2,000-
		612 OFFICE EQUIPMENT MAINTENANCE	3	5,000			3-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	10,200			7-	10,200-
		SUBTOTAL FOR BUDGET CODE 2140	7	68,103			7-	68,103-
BUDGET CODE: 2142 Queens Street Maintenance								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				21,105		21,105
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
		117 POSTAGE				4,000		4,000
		169 MAINTENANCE SUPPLIES				4,898		4,898
		170 CLEANING SUPPLIES				100		100
		SUBTOTAL FOR SUPPLYS&MATL				31,103		31,103
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,000		4,000
		315 OFFICE EQUIPMENT				600		600
		SUBTOTAL FOR PROPTY&EQUIP				4,600		4,600
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				12,200		12,200
		412 RENTALS OF MISC.EQUIP				10,000		10,000
		SUBTOTAL FOR OTHR SER&CHR				22,200		22,200
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	1	2,000
		602 TELECOMMUNICATIONS MAINT	2	1,200	2	1,200	2	1,200
		608 MAINT & REP GENERAL	1	2,000	1	2,000	1	2,000
		612 OFFICE EQUIPMENT MAINTENANCE	3	5,000	3	5,000	3	5,000
		SUBTOTAL FOR CNTRCTL SVCS	7	10,200	7	10,200	7	10,200
		SUBTOTAL FOR BUDGET CODE 2142	7	68,103	7	68,103	7	68,103
		TOTAL FOR QUEENS MAINTENANCE ENGINEER	7	68,103	7	68,103		
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER								
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,200				4,200-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		AMOUNT
							# CNTRCT	AMOUNT	
			100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000				1,000-
			117 POSTAGE		102				102-
			169 MAINTENANCE SUPPLIES		4,000				4,000-
			170 CLEANING SUPPLIES		1,000				1,000-
			199 DATA PROCESSING SUPPLIES		2,100				2,100-
			SUBTOTAL FOR SUPPLYS&MATL		20,402				20,402-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		2,500				2,500-
			315 OFFICE EQUIPMENT		2,800				2,800-
			319 SECURITY EQUIPMENT		800				800-
			332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-
			337 BOOKS-OTHER		500				500-
			SUBTOTAL FOR PROPTY&EQUIP		8,600				8,600-
40 OTHR SER&CHR			402 TELEPHONE & OTHER COMMUNICATNS		400				400-
			451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
			SUBTOTAL FOR OTHR SER&CHR		900				900-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	1,000			1-	1,000-
			602 TELECOMMUNICATIONS MAINT	1	1,000			1-	1,000-
			613 DATA PROCESSING EQUIPMENT	6	1,000			6-	1,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	500			1-	500-
			SUBTOTAL FOR CNTRCTL SVCS	9	3,500			9-	3,500-
			SUBTOTAL FOR BUDGET CODE 2150	9	33,402			9-	33,402-
BUDGET CODE: 2152 Staten Island Street Maintenance									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				4,200		4,200
			100 SUPPLIES + MATERIALS - GENERAL				8,000		8,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
			117 POSTAGE				102		102
			169 MAINTENANCE SUPPLIES				4,000		4,000
			170 CLEANING SUPPLIES				1,000		1,000
			199 DATA PROCESSING SUPPLIES				2,500		2,500
			SUBTOTAL FOR SUPPLYS&MATL				20,802		20,802
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL				2,500		2,500
			315 OFFICE EQUIPMENT				2,400		2,400
			319 SECURITY EQUIPMENT				800		800

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT				2,000		2,000
			337 BOOKS-OTHER				500		500
			SUBTOTAL FOR PROPTY&EQUIP				8,200		8,200
40			402 TELEPHONE & OTHER COMMUNICATNS				400		400
			451 NON OVERNIGHT TRVL EXP-GENERAL				500		500
			SUBTOTAL FOR OTHR SER&CHR				900		900
60			600 CONTRACTUAL SERVICES GENERAL			1	1,000	1	1,000
			602 TELECOMMUNICATIONS MAINT			1	1,000	1	1,000
			613 DATA PROCESSING EQUIPMENT			6	1,000	6	1,000
			671 TRAINING PRGM CITY EMPLOYEES			1	500	1	500
			SUBTOTAL FOR CNTRCTL SVCS			9	3,500	9	3,500
			SUBTOTAL FOR BUDGET CODE 2152			9	33,402	9	33,402
			TOTAL FOR RICHMOND MAINTENANCE ENGINEER	9	33,402	9	33,402		

RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE

BUDGET CODE: 2160 ARTERIAL MAINTENANCE

10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		88,856		88,856-
		100 SUPPLIES + MATERIALS - GENERAL		422,290		422,290-
		101 PRINTING SUPPLIES		538		538-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,000		8,000-
		169 MAINTENANCE SUPPLIES		86,400		86,400-
		170 CLEANING SUPPLIES		8,000		8,000-
		199 DATA PROCESSING SUPPLIES		1,000		1,000-
		SUBTOTAL FOR SUPPLYS&MATL		615,084		615,084-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		101,618		101,618-
		302 TELECOMMUNICATIONS EQUIPMENT		4,000		4,000-
		305 MOTOR VEHICLES		51,061		51,061-
		314 OFFICE FURITURE		15,000		15,000-
		315 OFFICE EQUIPMENT		4,000		4,000-
		319 SECURITY EQUIPMENT		4,051		4,051-
		337 BOOKS-OTHER		900		900-
		SUBTOTAL FOR PROPTY&EQUIP		180,630		180,630-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		1,400				1,400-
		402	TELEPHONE & OTHER COMMUNICATNS		13,600				13,600-
		403	OFFICE SERVICES		1,750				1,750-
		412	RENTALS OF MISC.EQUIP		191,453				191,453-
		417	ADVERTISING		5,999				5,999-
		451	NON OVERNIGHT TRVL EXP-GENERAL		50,000				50,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			SUBTOTAL FOR OTHER SER&CHR		265,202				265,202-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	3	10,000			3-	10,000-
		602	TELECOMMUNICATIONS MAINT	1	3,510			1-	3,510-
		608	MAINT & REP GENERAL		20,000				20,000-
		612	OFFICE EQUIPMENT MAINTENANCE	4	5,000			4-	5,000-
		624	CLEANING SERVICES		11,000				11,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	100			1-	100-
		676	MAINT & OPER OF INFRASTRUCTURE	1	2,400			1-	2,400-
			SUBTOTAL FOR CNTRCTL SVCS	10	52,010			10-	52,010-
			SUBTOTAL FOR BUDGET CODE 2160	10	1,112,926			10-	1,112,926-
			BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		83,000				83,000-
		169	MAINTENANCE SUPPLIES		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		88,000				88,000-
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT				30,000		30,000
			SUBTOTAL FOR PROPTY&EQUIP				30,000		30,000
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				88,000		88,000
			SUBTOTAL FOR OTHER SER&CHR				88,000		88,000
			SUBTOTAL FOR BUDGET CODE 2161		88,000		118,000		30,000
			BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE						
10			SUPPLYS&MATL 856001						
		10X	SUPPLIES + MATERIALS - GENERAL				88,856		88,856
		101	PRINTING SUPPLIES				126		126
		170	CLEANING SUPPLIES				8,000		8,000
			SUBTOTAL FOR SUPPLYS&MATL				96,982		96,982

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT				4,000		4,000
		305	MOTOR VEHICLES				51,061		51,061
		314	OFFICE FURITURE				15,000		15,000
		315	OFFICE EQUIPMENT				4,000		4,000
		319	SECURITY EQUIPMENT				4,000		4,000
		337	BOOKS-OTHER				2,500		2,500
			SUBTOTAL FOR PROPTY&EQUIP				80,561		80,561
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				25,000		25,000
		402	TELEPHONE & OTHER COMMUNICATNS				13,600		13,600
		417	ADVERTISING				2,000		2,000
		451	NON OVERNIGHT TRVL EXP-GENERAL				40,000		40,000
		454	OVERNIGHT TRVL EXP-SPECIAL				500		500
			SUBTOTAL FOR OTHR SER&CHR				81,100		81,100
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL			3	36,000	3	36,000
		602	TELECOMMUNICATIONS MAINT			1	3,610	1	3,610
		608	MAINT & REP GENERAL				20,000		20,000
		612	OFFICE EQUIPMENT MAINTENANCE			4	5,000	4	5,000
		676	MAINT & OPER OF INFRASTRUCTURE			1	2,400	1	2,400
			SUBTOTAL FOR CNTRCTL SVCS			9	67,010	9	67,010
70			FXD MIS CHGS						
		701	TAXES AND LICENSES				5,000		5,000
			SUBTOTAL FOR FXD MIS CHGS				5,000		5,000
			SUBTOTAL FOR BUDGET CODE 2166			9	330,653	9	330,653
			BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL				378,828		378,828
		101	PRINTING SUPPLIES				374		374
		105	AUTOMOTIVE SUPPLIES & MATERIAL				10,000		10,000
		169	MAINTENANCE SUPPLIES				100,000		100,000
		199	DATA PROCESSING SUPPLIES				1,000		1,000
			SUBTOTAL FOR SUPPLYS&MATL				490,202		490,202
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				64,618		64,618
			SUBTOTAL FOR PROPTY&EQUIP				64,618		64,618
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP				306,453		306,453



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR						306,453		306,453
SUBTOTAL FOR BUDGET CODE 2169						861,273		861,273
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			10	1,200,926	9	1,309,926	1-	109,000
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN								
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				1,000		1,000
		100 SUPPLIES + MATERIALS - GENERAL				100,000		100,000
SUBTOTAL FOR SUPPLYS&MATL						101,000		101,000
SUBTOTAL FOR BUDGET CODE 2200						101,000		101,000
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,100				3,100-
		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				4,100				4,100-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		200				200-
		412 RENTALS OF MISC.EQUIP		100				100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
SUBTOTAL FOR OTHER SER&CHR				5,300				5,300-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1,700				1,700-
		683 PROF SERV ENGINEER & ARCHITECT	1	25,000			1-	25,000-
SUBTOTAL FOR CNTRCTL SVCS			1	26,700			1-	26,700-
SUBTOTAL FOR BUDGET CODE 2207			1	36,100			1-	36,100-
BUDGET CODE: 2407 ROADWAY ENGINEERING IFA BRDN								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		58,006				58,006-
SUBTOTAL FOR SUPPLYS&MATL				58,006				58,006-

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

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 2407				58,006			58,006-
TOTAL FOR ROADWAY DESIGN			1	94,106		101,000	1- 6,894
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR							
BUDGET CODE: 2300 PERMIT MANAGEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,664		4,050	1,614-
		101 PRINTING SUPPLIES		24,533		25,869	1,336
		199 DATA PROCESSING SUPPLIES		3,715		2,950	765-
SUBTOTAL FOR SUPPLYS&MATL				33,912		32,869	1,043-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		350			350-
		302 TELECOMMUNICATIONS EQUIPMENT				450	450
		315 OFFICE EQUIPMENT				120	120
		332 PURCH DATA PROCESSING EQUIPT		2,595		640	1,955-
		337 BOOKS-OTHER		20			20-
SUBTOTAL FOR PROPTY&EQUIP				2,965		1,210	1,755-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		172		172	
		403 OFFICE SERVICES		414		414	
		412 RENTALS OF MISC.EQUIP		12,579		12,579	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		550	450
SUBTOTAL FOR OTHR SER&CHR				13,265		13,715	450
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES	1	307			1- 307-
SUBTOTAL FOR CNTRCTL SVCS			1	307			1- 307-
SUBTOTAL FOR BUDGET CODE 2300			1	50,449		47,794	1- 2,655-
BUDGET CODE: 2303 EMERGENCY AUTHORIZATION UNIT (CMAQ)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		1,311			1,311-
SUBTOTAL FOR SUPPLYS&MATL				2,311			2,311-
30	PROPTY&EQUIP	314 OFFICE FURITURE		3,500			3,500-
		315 OFFICE EQUIPMENT		360			360-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		3,519					3,519-
		SUBTOTAL FOR PROPTY&EQUIP		7,379					7,379-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,400					3,400-
		SUBTOTAL FOR OTHR SER&CHR		3,400					3,400-
		SUBTOTAL FOR BUDGET CODE 2303		13,090					13,090-
		TOTAL FOR ROADWAY ENGINEERING CONSTR	1	63,539		47,794		1-	15,745-
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING									
BUDGET CODE: 2400 CAPITAL PLANNING-BUDGETING									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,400		16,400			
		SUBTOTAL FOR SUPPLYS&MATL		16,400		16,400			
		SUBTOTAL FOR BUDGET CODE 2400		16,400		16,400			
		TOTAL FOR CAPITAL PLANNING		16,400		16,400			
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE									
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		31,600		7,400			24,200-
		100 SUPPLIES + MATERIALS - GENERAL		47,546		73,546			26,000
		106 MOTOR VEHICLE FUEL		7,500		7,500			
		169 MAINTENANCE SUPPLIES		5,400		4,400			1,000-
		170 CLEANING SUPPLIES		1,500		1,500			
		199 DATA PROCESSING SUPPLIES		24,000		8,000			16,000-
		SUBTOTAL FOR SUPPLYS&MATL		117,546		102,346			15,200-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,200		25,200			9,000
		302 TELECOMMUNICATIONS EQUIPMENT		4,500		1,500			3,000-
		314 OFFICE FURITURE				7,200			7,200
		315 OFFICE EQUIPMENT		3,000		3,000			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		14,000		27,000	13,000
		337 BOOKS-OTHER		1,500		7,500	6,000
		SUBTOTAL FOR PROPTY&EQUIP		39,200		71,400	32,200
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,344		4,344	
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		44,750		34,750	10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,000		1,000	15,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		9,000	7,000
		454 OVERNIGHT TRVL EXP-SPECIAL		12,000		5,000	7,000-
		SUBTOTAL FOR OTHR SER&CHR		80,094		55,094	25,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	14,000	1	8,000	6,000-
		602 TELECOMMUNICATIONS MAINT		2,000		2,000	
		608 MAINT & REP GENERAL		2,000		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	
		615 PRINTING CONTRACTS	1	10,000	1	5,000	5,000-
		624 CLEANING SERVICES		2,000		8,000	6,000
		671 TRAINING PRGM CITY EMPLOYEES		2,380		5,380	3,000
		SUBTOTAL FOR CNTRCTL SVCS	2	34,380	2	32,380	2,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		5,000		15,000	10,000
		SUBTOTAL FOR FXD MIS CHGS		5,000		15,000	10,000
		SUBTOTAL FOR BUDGET CODE 2600	2	276,220	2	276,220	
BUDGET CODE: 2607 Street Assessment IFA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		169 MAINTENANCE SUPPLIES		1,500			1,500-
		SUBTOTAL FOR SUPPLYS&MATL		6,500			6,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000			2,000-
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		7,000			7,000-
		SUBTOTAL FOR BUDGET CODE 2607		13,500			13,500-
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	2	289,720	2	276,220	13,500-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTPS-HIGHWAY OPERATIONS			135	43,685,438	127	48,460,791	8-	4,775,353

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	392,361	43,685,438	227,956	48,460,791	4,775,353
FINANCIAL PLAN SAVINGS APPROPRIATION		43,685,438		48,460,791	4,775,353

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,943,777		3,358,332	414,555
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		38,402,459		44,984,459	6,582,000
STATE		1,917,122		118,000	1,799,122-
FEDERAL - C.D.		348,080			348,080-
FEDERAL - OTHER		26,000			26,000-
INTRA-CITY SALES		48,000			48,000-
TOTAL		43,685,438		48,460,791	4,775,353

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT											
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,300			1,300		
			100 SUPPLIES + MATERIALS - GENERAL			3,965			5,965		2,000
			101 PRINTING SUPPLIES			200			200		
			117 POSTAGE			2,500			500		2,000-
			169 MAINTENANCE SUPPLIES			25,000					25,000-
			199 DATA PROCESSING SUPPLIES			2,900			2,400		500-
	SUBTOTAL FOR SUPPLYS&MATL					35,865			10,365		25,500-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			160			1,160		1,000
			332 PURCH DATA PROCESSING EQUIPT			500			3,500		3,000
			337 BOOKS-OTHER			500			500		
	SUBTOTAL FOR PROPTY&EQUIP					1,160			5,160		4,000
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL			100,000					100,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL								
			412 RENTALS OF MISC.EQUIP			52,705			19,705		33,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			630			630		
			454 OVERNIGHT TRVL EXP-SPECIAL			800			800		
			499 OTHER EXPENSES - GENERAL			125,000					125,000-
	SUBTOTAL FOR OTHR SER&CHR					279,135			21,135		258,000-
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT			600			2,600		2,000
			607 MAINT & REP MOTOR VEH EQUIP			300					300-
			608 MAINT & REP GENERAL	1		500	1		4,000		3,500
			612 OFFICE EQUIPMENT MAINTENANCE			1,800			500		1,300-
			615 PRINTING CONTRACTS			1,500			1,500		
			671 TRAINING PRGM CITY EMPLOYEES	2		13,200	1		1,200	1-	12,000-
	SUBTOTAL FOR CNRCTL SVCS					17,900	3		9,800	1-	8,100-
	SUBTOTAL FOR BUDGET CODE 3000					3	334,060	2	46,460	1-	287,600-
BUDGET CODE: 3006 NASDAQ FERRY BOAT PURCHASE											
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			500,000					500,000-
	SUBTOTAL FOR PROPTY&EQUIP					500,000					500,000-
	SUBTOTAL FOR BUDGET CODE 3006					500,000					500,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			3	834,060	2	46,460	1-	787,600-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE								
BUDGET CODE: 3100 FERRY OPS - State								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		61,600				61,600-
		100 SUPPLIES + MATERIALS - GENERAL		122,105				122,105-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000				1,000-
		106 MOTOR VEHICLE FUEL		4,418,591		2,001,589		2,417,002-
		169 MAINTENANCE SUPPLIES		132,500				132,500-
		170 CLEANING SUPPLIES		14,000				14,000-
	SUBTOTAL FOR SUPPLYS&MATL			4,749,796		2,001,589		2,748,207-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		163,700				163,700-
		302 TELECOMMUNICATIONS EQUIPMENT		104,650				104,650-
		305 MOTOR VEHICLES		40,000				40,000-
		315 OFFICE EQUIPMENT		11,145				11,145-
		319 SECURITY EQUIPMENT		30,200				30,200-
		332 PURCH DATA PROCESSING EQUIPT		3,500				3,500-
		337 BOOKS-OTHER		9,600				9,600-
	SUBTOTAL FOR PROPTY&EQUIP			362,795				362,795-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		5,300				5,300-
		403 OFFICE SERVICES		15,000				15,000-
		412 RENTALS OF MISC.EQUIP		52,910				52,910-
		417 ADVERTISING		55,300				55,300-
		499 OTHER EXPENSES - GENERAL		699,600				699,600-
	SUBTOTAL FOR OTHR SER&CHR			828,110				828,110-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	297,244			1-	297,244-
		602 TELECOMMUNICATIONS MAINT	1	6,000			1-	6,000-
		608 MAINT & REP GENERAL		179,000				179,000-
		619 SECURITY SERVICES	2	277,793			2-	277,793-
		624 CLEANING SERVICES		4,525				4,525-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,000			1-	3,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	104,000			1-	104,000-
		686 PROF SERV OTHER	1	5,000			1-	5,000-
	SUBTOTAL FOR CNTRCTL SVCS		7	876,562			7-	876,562-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		701 TAXES AND LICENSES		18,000				18,000-
		SUBTOTAL FOR FXD MIS CHGS		18,000				18,000-
		SUBTOTAL FOR BUDGET CODE 3100	7	6,835,263		2,001,589	7-	4,833,674-
BUDGET CODE: 3101 FERRY OPS - City								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				61,600		61,600
		100 SUPPLIES + MATERIALS - GENERAL		193,395		316,000		122,605
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
		106 MOTOR VEHICLE FUEL				3,318,591		3,318,591
		169 MAINTENANCE SUPPLIES				92,500		92,500
		170 CLEANING SUPPLIES				14,000		14,000
		SUBTOTAL FOR SUPPLYS&MATL		193,395		3,803,691		3,610,296
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				90,000		90,000
		302 TELECOMMUNICATIONS EQUIPMENT				17,650		17,650
		305 MOTOR VEHICLES				20,000		20,000
		315 OFFICE EQUIPMENT				36,145		36,145
		319 SECURITY EQUIPMENT				5,200		5,200
		332 PURCH DATA PROCESSING EQUIPT				3,500		3,500
		337 BOOKS-OTHER				3,200		3,200
		SUBTOTAL FOR PROPTY&EQUIP				175,695		175,695
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				5,300		5,300
		403 OFFICE SERVICES				2,000		2,000
		412 RENTALS OF MISC.EQUIP				27,910		27,910
		499 OTHER EXPENSES - GENERAL		600,000		3,217,000		2,617,000
		SUBTOTAL FOR OTHR SER&CHR		600,000		3,252,210		2,652,210
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	546,318	5	1,571,562	1-	1,025,244
		602 TELECOMMUNICATIONS MAINT			1	1,000	1	1,000
		608 MAINT & REP GENERAL				179,000		179,000
		619 SECURITY SERVICES	2	7,284,771	2	4,987,793		2,296,978-
		624 CLEANING SERVICES	3	90,475	3	100,000		9,525
		671 TRAINING PRGM CITY EMPLOYEES			1	3,000	1	3,000
		686 PROF SERV OTHER	1	700,000	2	355,000	1	345,000-
		SUBTOTAL FOR CNTRCTL SVCS	12	8,621,564	14	7,197,355	2	1,424,209-
70 FXD MIS CHGS		701 TAXES AND LICENSES				18,000		18,000

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

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						18,000		18,000
SUBTOTAL FOR BUDGET CODE 3101			12	9,414,959	14	14,446,951	2	5,031,992
BUDGET CODE: 3102 HART ISLAND FERRY								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				346,000		346,000
		608 MAINT & REP GENERAL		54,000		54,000		
SUBTOTAL FOR CNTRCTL SVCS				54,000		400,000		346,000
SUBTOTAL FOR BUDGET CODE 3102				54,000		400,000		346,000
TOTAL FOR MUNICIPAL FERRY SERVICE			19	16,304,222	14	16,848,540	5-	544,318
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR								
BUDGET CODE: 3110 FERRY MAINTENANCE &								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		61,700		61,700		
		100 SUPPLIES + MATERIALS - GENERAL		609,000		420,000		189,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,000		6,000		2,000-
		109 FUEL OIL		11,364		11,364		
		169 MAINTENANCE SUPPLIES		404,000		254,000		150,000-
		170 CLEANING SUPPLIES		2,000		2,000		
		199 DATA PROCESSING SUPPLIES		1,500		1,500		
SUBTOTAL FOR SUPPLYS&MATL				1,097,564		756,564		341,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		184,000		70,000		114,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		38,000				38,000-
		314 OFFICE FURITURE		10,000				10,000-
		332 PURCH DATA PROCESSING EQUIPT		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP				233,000		71,000		162,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
		403 OFFICE SERVICES		3,100		1,000		2,100-
		412 RENTALS OF MISC.EQUIP		26,900		5,900		21,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,490		17,490		
		454 OVERNIGHT TRVL EXP-SPECIAL		500				500-
SUBTOTAL FOR OTHR SER&CHR				52,990		29,390		23,600-

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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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		25,425		122,000		96,575	
		608 MAINT & REP GENERAL		336,875		31,100		305,775-	
		613 DATA PROCESSING EQUIPMENT		5,000				5,000-	
		624 CLEANING SERVICES		13,000		32,500		19,500	
		676 MAINT & OPER OF INFRASTRUCTURE	4	19,001	3	269,001	1-	250,000	
		686 PROF SERV OTHER	1	50,350	1	25,350		25,000-	
		SUBTOTAL FOR CNTRCTL SVCS	5	449,651	4	479,951	1-	30,300	
		SUBTOTAL FOR BUDGET CODE 3110	5	1,833,205	4	1,336,905	1-	496,300-	
BUDGET CODE: 3116 Ferry Maintenance - Federal									
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE			2	800,000	2	800,000	
		SUBTOTAL FOR CNTRCTL SVCS			2	800,000	2	800,000	
		SUBTOTAL FOR BUDGET CODE 3116			2	800,000	2	800,000	
		TOTAL FOR FERRY MAINTENANCE + REPAIR	5	1,833,205	6	2,136,905	1	303,700	
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS									
BUDGET CODE: 3107 MASS TRANSIT FERRY CAMERA INSTALLATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		85,000				85,000-	
		SUBTOTAL FOR SUPPLYS&MATL		85,000				85,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		160,000				160,000-	
		332 PURCH DATA PROCESSING EQUIPT		17,400				17,400-	
		SUBTOTAL FOR PROPTY&EQUIP		177,400				177,400-	
		SUBTOTAL FOR BUDGET CODE 3107		262,400				262,400-	
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		631		2,506		1,875	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		150		200		50	
		106 MOTOR VEHICLE FUEL		3,500		3,500			
		117 POSTAGE		50				50-	

EXECUTIVE BUDGET - FY06  
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 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

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		224		1,500	1,276
		SUBTOTAL FOR SUPPLYS&MATL		4,555		7,706	3,151
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500	
		315 OFFICE EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		276			276-
		SUBTOTAL FOR PROPTY&EQUIP		1,276		1,000	276-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		75,000			75,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		402 TELEPHONE & OTHER COMMUNICATNS		1,394		1,394	
		403 OFFICE SERVICES		100		1,600	1,500
		412 RENTALS OF MISC.EQUIP		3,000		2,000	1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		775		2,400	1,625
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		81,769		8,894	72,875-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	500	1	500	
		613 DATA PROCESSING EQUIPMENT	1	400	1	400	
		624 CLEANING SERVICES		5,000			5,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,100	1	1,100	
		SUBTOTAL FOR CNTRCTL SVCS	3	7,000	3	2,000	5,000-
		SUBTOTAL FOR BUDGET CODE 3300	3	94,600	3	19,600	75,000-
BUDGET CODE: 3307 BUS FLEET MGMT / MAINT STUDY							
60 CNTRCTL SVCS		686 PROF SERV OTHER		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 3307		100,000			100,000-
BUDGET CODE: 3310 PRE-K-TRANSPORTATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		34,000		34,000	
		SUBTOTAL FOR SUPPLYS&MATL		34,000		34,000	
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	140	52,918,071	140	52,780,071	138,000-
		SUBTOTAL FOR CNTRCTL SVCS	140	52,918,071	140	52,780,071	138,000-

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
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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
SUBTOTAL FOR BUDGET CODE 3310			140	52,952,071	140	52,814,071	138,000-
BUDGET CODE: 3313 PRIVATE BUS PURCHASE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		94,163			94,163-
SUBTOTAL FOR SUPPLYS&MATL				94,163			94,163-
40 OTHR SER&CHR		417 ADVERTISING		20,000			20,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500			2,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500			500-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000			7,000-
SUBTOTAL FOR OTHR SER&CHR				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 3313				124,163			124,163-
BUDGET CODE: 3320 PRE-K TRANSPORTATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,200		38,000	5,800
		101 PRINTING SUPPLIES		10,695		16,500	5,805
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		117 POSTAGE		8,100		8,100	
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
SUBTOTAL FOR SUPPLYS&MATL				61,995		73,600	11,605
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,000		11,000	
		302 TELECOMMUNICATIONS EQUIPMENT		10,000		10,000	
		314 OFFICE FURITURE		10,000		10,000	
		315 OFFICE EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		26,500		26,500	
		337 BOOKS-OTHER		2,800		1,000	1,800-
SUBTOTAL FOR PROPTY&EQUIP				61,800		60,000	1,800-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000	
		403 OFFICE SERVICES		4,265			4,265-
		412 RENTALS OF MISC.EQUIP		15,500		15,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		9,000	1,000-
SUBTOTAL FOR OTHR SER&CHR				34,765		29,500	5,265-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000		4,000	
		602 TELECOMMUNICATIONS MAINT	5	36,500	5	36,500	
		608 MAINT & REP GENERAL		40			40-

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				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	1,500	2	1,500			
		615 PRINTING CONTRACTS	2	4,000	2	4,000			
		622 TEMPORARY SERVICES	2	169,800	2	169,800			
		624 CLEANING SERVICES		2,000					2,000-
		669 TRANSPORTATION OF PUPILS	30	611,100	30	611,100			
		684 PROF SERV COMPUTER SERVICES	1	5,000	1	5,000			
		686 PROF SERV OTHER		2,500					2,500-
		SUBTOTAL FOR CNTRCTL SVCS	42	836,440	42	831,900			4,540-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		5,000		5,000			
		SUBTOTAL FOR FXD MIS CHGS		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 3320	42	1,000,000	42	1,000,000			
BUDGET CODE: 3327 SUBREGIONAL TRANSP TRANSIT OPER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		199 DATA PROCESSING SUPPLIES		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000					10,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000					5,000-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR		6,000					6,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	3,000				1-	3,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,000				1-	3,000-
		SUBTOTAL FOR BUDGET CODE 3327	1	24,000				1-	24,000-
BUDGET CODE: 3341 LONG ISLAND CITY LINKS									
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		250,000					250,000-
		SUBTOTAL FOR OTHR SER&CHR		250,000					250,000-
		SUBTOTAL FOR BUDGET CODE 3341		250,000					250,000-
BUDGET CODE: 3359 PRIVATE FERRY EMISSION REDUCTION PROGRAM									

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				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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-
			307		MEDICAL,SURGICAL & LAB EQUIP			1,000		1,000-
		SUBTOTAL FOR PROPTY&EQUIP						2,000		2,000-
40		OTHR SER&CHR	454		OVERNIGHT TRVL EXP-SPECIAL			2,000		2,000-
		SUBTOTAL FOR OTHR SER&CHR						2,000		2,000-
		SUBTOTAL FOR BUDGET CODE 3359						5,000		5,000-
BUDGET CODE: 3373 TAXI FLEET ALTERNATIVE FUEL DEMO (CMAQ)										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			5,000		5,000-
		SUBTOTAL FOR SUPPLYS&MATL						5,000		5,000-
40		OTHR SER&CHR	453		OVERNIGHT TRVL EXP-GENERAL			2,000		2,000-
			454		OVERNIGHT TRVL EXP-SPECIAL			1,000		1,000-
		SUBTOTAL FOR OTHR SER&CHR						3,000		3,000-
60		CNTRCTL SVCS	671		TRAINING PRGM CITY EMPLOYEES	1		5,000	1-	5,000-
			683		PROF SERV ENGINEER & ARCHITECT	1		25,000	1-	25,000-
		SUBTOTAL FOR CNTRCTL SVCS				2		30,000	2-	30,000-
		SUBTOTAL FOR BUDGET CODE 3373					2	38,000	2-	38,000-
BUDGET CODE: 3375 NYC ALTERNATIVE FUELS (CMAQ)										
60		CNTRCTL SVCS	686		PROF SERV OTHER	1		131,503	1-	131,503-
		SUBTOTAL FOR CNTRCTL SVCS				1		131,503	1-	131,503-
		SUBTOTAL FOR BUDGET CODE 3375					1	131,503	1-	131,503-
BUDGET CODE: 3377 VEH EMISSIONS TEST SYS UPGRADE (CMAQ)										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			3,000		3,000-
		SUBTOTAL FOR SUPPLYS&MATL						3,000		3,000-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			131,000		131,000-
		SUBTOTAL FOR PROPTY&EQUIP						131,000		131,000-

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				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	454		4,000				4,000-
		SUBTOTAL FOR OTHR SER&CHR			4,000				4,000-
		SUBTOTAL FOR BUDGET CODE 3377			138,000				138,000-
BUDGET CODE: 3379 ELECTRIC VEHICLES MUNICIPAL DEMO (CMAQ)									
10	SUPPLYS&MATL	100	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-
		337	BOOKS-OTHER		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,000				2,000-
40	OTHR	SER&CHR	403	OFFICE SERVICES	6,000				6,000-
			431	LEASING OF MISC EQUIP	50,000				50,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	1,000				1,000-
			454	OVERNIGHT TRVL EXP-SPECIAL	4,000				4,000-
		SUBTOTAL FOR OTHR SER&CHR			61,000				61,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	25,000			1-	25,000-
			607	MAINT & REP MOTOR VEH EQUIP	20,000			1-	20,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	45,000			2-	45,000-
		SUBTOTAL FOR BUDGET CODE 3379		2	109,000			2-	109,000-
BUDGET CODE: 3385 Fleet wide Emmission Reductions - OTPS									
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		50,000				50,000-
		SUBTOTAL FOR SUPPLYS&MATL			50,000				50,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,000				50,000-
		SUBTOTAL FOR PROPTY&EQUIP			50,000				50,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	50,000			1-	50,000-
			607	MAINT & REP MOTOR VEH EQUIP	50,000			1-	50,000-
			683	PROF SERV ENGINEER & ARCHITECT	200,000			1-	200,000-
		SUBTOTAL FOR CNTRCTL SVCS		3	300,000			3-	300,000-
		SUBTOTAL FOR BUDGET CODE 3385		3	400,000			3-	400,000-



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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
BUDGET CODE: 3389 NYC Alternative Fuels Program Phase II								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL						
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				
		SUBTOTAL FOR PROPTY&EQUIP						
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL				
		SUBTOTAL FOR OTHR SER&CHR						
60		CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT	1	25,000	1-	25,000-
		SUBTOTAL FOR CNTRCTL SVCS			1	25,000	1-	25,000-
		SUBTOTAL FOR BUDGET CODE 3389			1	33,000	1-	33,000-
BUDGET CODE: 3399 MASS TRANSIT SYSTEM SECURITY								
60		CNTRCTL SVCS	686	PROF SERV OTHER	1	75,000	1-	75,000-
		SUBTOTAL FOR CNTRCTL SVCS			1	75,000	1-	75,000-
		SUBTOTAL FOR BUDGET CODE 3399			1	75,000	1-	75,000-
		TOTAL FOR SURFACE TRANSIT OPERATIONS	196		185	53,833,671	11-	1,903,066-
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT								
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR								
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		50,000		50,000-
		SUBTOTAL FOR OTHR SER&CHR				50,000		50,000-
		SUBTOTAL FOR BUDGET CODE 3409				50,000		50,000-
		TOTAL FOR ENGINEERING SERVICES-TRANSIT				50,000		50,000-

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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
TOTAL FOR OTPS-TRANSIT OPERATIONS			223	74,758,224	207	72,865,576	16-	1,892,648-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	583,600	74,758,224	158,600	72,865,576	1,892,648-
FINANCIAL PLAN SAVINGS		250,000-			250,000
APPROPRIATION		74,508,224		72,865,576	1,642,648-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,895,453		17,851,505	1,956,052
OTHER CATEGORICAL		500,000			500,000-
CAPITAL FUNDS - I.F.A.		50,000			50,000-
STATE		1,684,034			1,684,034-
FEDERAL - C.D.					
FEDERAL - OTHER		2,372,666		800,000	1,572,666-
INTRA-CITY SALES		54,006,071		54,214,071	208,000
<b>TOTAL</b>		<b>74,508,224</b>		<b>72,865,576</b>	<b>1,642,648-</b>

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,500		3,500	
		100 SUPPLIES + MATERIALS - GENERAL		20,400		13,500	6,900-
		101 PRINTING SUPPLIES		7,107		2,107	5,000-
		117 POSTAGE		11,445		58,445	47,000
		199 DATA PROCESSING SUPPLIES		13,750		13,750	
		SUBTOTAL FOR SUPPLYS&MATL		56,202		91,302	35,100
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000			3,000-
		302 TELECOMMUNICATIONS EQUIPMENT		2,100		1,100	1,000-
		314 OFFICE FURITURE		575		575	
		315 OFFICE EQUIPMENT		1,578		1,578	
		332 PURCH DATA PROCESSING EQUIPT		10,700		25,000	14,300
		337 BOOKS-OTHER		800		800	
		SUBTOTAL FOR PROPTY&EQUIP		18,753		29,053	10,300
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		10,012		5,712	4,300-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,500	1,500
		453 OVERNIGHT TRVL EXP-GENERAL				1,200	1,200
		SUBTOTAL FOR OTHR SER&CHR		10,012		8,412	1,600-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				200	200
		608 MAINT & REP GENERAL		1,175		1,175	
		612 OFFICE EQUIPMENT MAINTENANCE		1,200		1,200	
		613 DATA PROCESSING EQUIPMENT		9,500		9,500	
		615 PRINTING CONTRACTS	2	83,810	2	39,810	44,000-
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	100,685	2	56,885	43,800-
		SUBTOTAL FOR BUDGET CODE 4495	2	185,652	2	185,652	
		TOTAL FOR OFFICE OF THE COMMISSIONER	2	185,652	2	185,652	
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: 4000 DEP COMM TRAFFIC							

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

				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		1,837,896				1,837,896-
		314	OFFICE FURITURE		205,000		205,000		
			SUBTOTAL FOR PROPTY&EQUIP		2,042,896		205,000		1,837,896-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,354,839		1,354,839		
	040001	41D	RENTALS - LAND BLDGS & STRUCTS		322,974		541,787		218,813
		412	RENTALS OF MISC.EQUIP		12,400				12,400-
			SUBTOTAL FOR OTHR SER&CHR		1,690,213		1,896,626		206,413
60			CNTRCTL SVCS						
		607	MAINT & REP MOTOR VEH EQUIP		310,191				310,191-
			SUBTOTAL FOR CNTRCTL SVCS		310,191				310,191-
			SUBTOTAL FOR BUDGET CODE 4000		4,043,300		2,101,626		1,941,674-
			TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC		4,043,300		2,101,626		1,941,674-

RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT

BUDGET CODE: 4100 OPERATIONS MANAGEMENT

10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		100	SUPPLIES + MATERIALS - GENERAL		104,600		61,000		43,600-
		101	PRINTING SUPPLIES				2,500		2,500
		105	AUTOMOTIVE SUPPLIES & MATERIAL				500		500
		106	MOTOR VEHICLE FUEL		300		300		
		117	POSTAGE		3,900		13,900		10,000
		169	MAINTENANCE SUPPLIES		900		500		400-
		170	CLEANING SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		1,000		3,000		2,000
			SUBTOTAL FOR SUPPLYS&MATL		126,700		97,700		29,000-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		5,200		2,700		2,500-
		302	TELECOMMUNICATIONS EQUIPMENT		1,000		2,000		1,000
		305	MOTOR VEHICLES				437,896		437,896
		315	OFFICE EQUIPMENT		37,700		69,700		32,000
		332	PURCH DATA PROCESSING EQUIPT		500		8,500		8,000
		337	BOOKS-OTHER		1,400		4,000		2,600
			SUBTOTAL FOR PROPTY&EQUIP		45,800		524,796		478,996

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR	SER&CHR	403 OFFICE SERVICES		7,000		10,000		3,000
			412 RENTALS OF MISC.EQUIP		77,600		600		77,000-
			417 ADVERTISING				5,000		5,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		100,900		31,700		69,200-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		265		1,000		735
			454 OVERNIGHT TRVL EXP-SPECIAL		1,200		3,000		1,800
			SUBTOTAL FOR OTHR SER&CHR		187,965		52,300		135,665-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000		
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			608 MAINT & REP GENERAL	1	1,000	1	1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	11	6,500	11	54,500		48,000
			613 DATA PROCESSING EQUIPMENT		300				300-
			615 PRINTING CONTRACTS	1	500	1	500		
			619 SECURITY SERVICES	1	54,000	1	54,000		
			622 TEMPORARY SERVICES	1	62,300	1	62,300		
			624 CLEANING SERVICES		5,000				5,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000		
			684 PROF SERV COMPUTER SERVICES		735				735-
			SUBTOTAL FOR CNTRCTL SVCS	18	133,335	18	175,300		41,965
70	FXD	MIS CHGS	732 MISCELLANEOUS AWARDS		7,000		1,000		6,000-
			794 TRAINING CITY EMPLOYEES				1,000		1,000
			SUBTOTAL FOR FXD MIS CHGS		7,000		2,000		5,000-
			SUBTOTAL FOR BUDGET CODE 4100	18	500,800	18	852,096		351,296
			TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	18	500,800	18	852,096		351,296
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING									
BUDGET CODE: 4120 SIGNAL MAINTENANCE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
			100 SUPPLIES + MATERIALS - GENERAL		443,495		910,010		466,515
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
			169 MAINTENANCE SUPPLIES		120,000		120,000		
			199 DATA PROCESSING SUPPLIES		20,000		20,000		

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

				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					593,495		1,060,010		466,515
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		242,409		120,000		122,409-
		302	TELECOMMUNICATIONS EQUIPMENT		20,000		20,000		
		315	OFFICE EQUIPMENT				10,000		10,000
		319	SECURITY EQUIPMENT		2,000		2,000		
		332	PURCH DATA PROCESSING EQUIPT		28,591		30,000		1,409
SUBTOTAL FOR PROPTY&EQUIP					293,000		182,000		111,000-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,658,311		3,658,311		
		400	CONTRACTUAL SERVICES-GENERAL		4,200		4,200		
		402	TELEPHONE & OTHER COMMUNICATNS		105,800		105,800		
		403	OFFICE SERVICES		2,600		2,600		
		412	RENTALS OF MISC.EQUIP		17,900		17,900		
		414	RENTALS - LAND BLDGS & STRUCTS		979,854		924,789		55,065-
		417	ADVERTISING		1,000		1,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		400		400		
		453	OVERNIGHT TRVL EXP-GENERAL		200		200		
		454	OVERNIGHT TRVL EXP-SPECIAL		9,800		7,800		2,000-
SUBTOTAL FOR OTHR SER&CHR					4,780,065		4,723,000		57,065-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	10	127,433	10	75,000		52,433-
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608	MAINT & REP GENERAL	14	55,000	14	55,000		
		612	OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000		
		613	DATA PROCESSING EQUIPMENT	5	70,000	5	70,000		
		619	SECURITY SERVICES	1	190,000	1	295,000		105,000
		622	TEMPORARY SERVICES	1	2,000	1	2,000		
		624	CLEANING SERVICES	2	8,000	2	8,000		
		671	TRAINING PRGM CITY EMPLOYEES	3	10,000	3	10,000		
		676	MAINT & OPER OF INFRASTRUCTURE	10	16,690,111	10	11,604,349		5,085,762-
SUBTOTAL FOR CNTRCTL SVCS				54	17,165,544	54	12,132,349		5,033,195-
70			FXD MIS CHGS						
		701	TAXES AND LICENSES		4,515				4,515-
SUBTOTAL FOR FXD MIS CHGS					4,515				4,515-
SUBTOTAL FOR BUDGET CODE 4120				54	22,836,619	54	18,097,359		4,739,260-
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS									
10			SUPPLYS&MATL						
		169	MAINTENANCE SUPPLIES		113,000		120,000		7,000

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

				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		20,000		20,000			
		SUBTOTAL FOR SUPPLYS&MATL		133,000		140,000			7,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,502		1,200,000			1,196,498
		SUBTOTAL FOR PROPTY&EQUIP		3,502		1,200,000			1,196,498
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		74,000		74,000			
		SUBTOTAL FOR OTHR SER&CHR		74,000		74,000			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,119	1	67,000			65,881
		613 DATA PROCESSING EQUIPMENT	5	500,000	1	500,000	4-		
		624 CLEANING SERVICES	2	20,000	2	20,000			
		676 MAINT & OPER OF INFRASTRUCTURE	4	3,695,206		931,195	4-		2,764,011-
		684 PROF SERV COMPUTER SERVICES	1	133,000	1	126,000			7,000-
		SUBTOTAL FOR CNTRCTL SVCS	13	4,349,325	5	1,644,195	8-		2,705,130-
		SUBTOTAL FOR BUDGET CODE 4121	13	4,559,827	5	3,058,195	8-		1,501,632-
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA									
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE			8	8,608,000	8		8,608,000
		SUBTOTAL FOR CNTRCTL SVCS			8	8,608,000	8		8,608,000
		SUBTOTAL FOR BUDGET CODE 4122			8	8,608,000	8		8,608,000
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER									
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		2,003,173					2,003,173-
		SUBTOTAL FOR CNTRCTL SVCS		2,003,173					2,003,173-
		SUBTOTAL FOR BUDGET CODE 4123		2,003,173					2,003,173-
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM									
10 SUPPLYS&MATL		117 POSTAGE		165,000		200,000			35,000
		SUBTOTAL FOR SUPPLYS&MATL		165,000		200,000			35,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000					30,000-
		314 OFFICE FURITURE		25,000		25,000			
		SUBTOTAL FOR PROPTY&EQUIP		55,000		25,000			30,000-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,500		2,000	500-
		SUBTOTAL FOR OTHR SER&CHR		2,500		2,000	500-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	2,500	4,500-
		676 MAINT & OPER OF INFRASTRUCTURE	1	5,720,500	1	5,720,500	
		SUBTOTAL FOR CNTRCTL SVCS	2	5,727,500	2	5,723,000	4,500-
		SUBTOTAL FOR BUDGET CODE 4124	2	5,950,000	2	5,950,000	
BUDGET CODE: 4125 STREET LIGHTING							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		100,200		429,700	329,500
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		115,200		444,700	329,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,500		4,500	
		315 OFFICE EQUIPMENT		1,000		1,000	
		319 SECURITY EQUIPMENT		12,000		12,000	
		332 PURCH DATA PROCESSING EQUIPT		15,000		15,000	
		337 BOOKS-OTHER		1,500		1,000	500-
		SUBTOTAL FOR PROPTY&EQUIP		34,000		33,500	500-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		10,994		10,994	
		412 RENTALS OF MISC.EQUIP		19,000		19,000	
	856001	42C HEAT LIGHT & POWER		48,892,725		54,169,795	5,277,070
		499 OTHER EXPENSES - GENERAL		42,000			42,000-
		SUBTOTAL FOR OTHR SER&CHR		48,964,719		54,199,789	5,235,070
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,967,000		3,967,000	
		608 MAINT & REP GENERAL	2	20,000	2	5,000	15,000-
		612 OFFICE EQUIPMENT MAINTENANCE	5	6,000	5	6,000	
		613 DATA PROCESSING EQUIPMENT	2	25,000	2	20,000	5,000-
		676 MAINT & OPER OF INFRASTRUCTURE	6	20,165,004	6	20,643,957	478,953
		683 PROF SERV ENGINEER & ARCHITECT	1	19,000	1	10,000	9,000-
		SUBTOTAL FOR CNTRCTL SVCS	16	24,202,004	16	24,651,957	449,953
		SUBTOTAL FOR BUDGET CODE 4125	16	73,315,923	16	79,329,946	6,014,023

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT										
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
			100 SUPPLIES + MATERIALS - GENERAL		36,634			52,950		16,316
			101 PRINTING SUPPLIES		6,000			1,000		5,000-
			117 POSTAGE		1,000			1,000		
			170 CLEANING SUPPLIES		1,000			1,000		
			199 DATA PROCESSING SUPPLIES		6,200			2,500		3,700-
			SUBTOTAL FOR SUPPLY&MATL		51,834			59,450		7,616
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,690			590		6,100-
			302 TELECOMMUNICATIONS EQUIPMENT		5,172					5,172-
			315 OFFICE EQUIPMENT		2,088			438		1,650-
			332 PURCH DATA PROCESSING EQUIPT		17,831			26,338		8,507
			337 BOOKS-OTHER		5,169			5,169		
			SUBTOTAL FOR PROPTY&EQUIP		36,950			32,535		4,415-
40	OTHR SER&CHR		403 OFFICE SERVICES		500			500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,250			12,250		
			SUBTOTAL FOR OTHR SER&CHR		12,750			12,750		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,000	1		8,000		5,000
			602 TELECOMMUNICATIONS MAINT		10,350			10,350		
			613 DATA PROCESSING EQUIPMENT		1,700			1,700		
			615 PRINTING CONTRACTS	1	9,000	1		9,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	5,010	1		2,000		3,010-
			684 PROF SERV COMPUTER SERVICES		5,000			5,000		5,000-
			686 PROF SERV OTHER		500			500		
			SUBTOTAL FOR CNTRCTL SVCS	3	34,560	3		31,550		3,010-
			SUBTOTAL FOR BUDGET CODE 4126	3	136,094	3		136,285		191
BUDGET CODE: 4427 URBAN ITS CENTER										
60	CNTRCTL SVCS		686 PROF SERV OTHER	1	250,000				1-	250,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	250,000				1-	250,000-
			SUBTOTAL FOR BUDGET CODE 4427	1	250,000				1-	250,000-
BUDGET CODE: 4429 Remote Traffic Cameras - CMAQ										

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT		
10		SUPPLYS&MATL	169		MAINTENANCE SUPPLIES			1,000		1,000-		
		SUBTOTAL FOR SUPPLYS&MATL						1,000		1,000-		
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			50,000		50,000-		
			302		TELECOMMUNICATIONS EQUIPMENT			25,000		25,000-		
		SUBTOTAL FOR PROPTY&EQUIP						75,000		75,000-		
60		CNTRCTL SVCS	613		DATA PROCESSING EQUIPMENT			4,000		4,000-		
			684		PROF SERV COMPUTER SERVICES			25,000		25,000-		
		SUBTOTAL FOR CNTRCTL SVCS						29,000		29,000-		
		SUBTOTAL FOR BUDGET CODE 4429						105,000		105,000-		
BUDGET CODE: 4433 SCHOOL SAFETY CHIPS												
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			29,100		29,100-		
			199		DATA PROCESSING SUPPLIES			7,000		7,000-		
		SUBTOTAL FOR SUPPLYS&MATL						36,100		36,100-		
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			2,000		2,000-		
			302		TELECOMMUNICATIONS EQUIPMENT			2,600		2,600-		
			332		PURCH DATA PROCESSING EQUIPT			5,000		5,000-		
			337		BOOKS-OTHER			2,000		2,000-		
		SUBTOTAL FOR PROPTY&EQUIP						11,600		11,600-		
40		OTHR SER&CHR	412		RENTALS OF MISC.EQUIP			6,000		6,000-		
			453		OVERNIGHT TRVL EXP-GENERAL			3,000		3,000-		
		SUBTOTAL FOR OTHR SER&CHR						9,000		9,000-		
60		CNTRCTL SVCS	671		TRAINING PRGM CITY EMPLOYEES			12,000		12,000-		
			676		MAINT & OPER OF INFRASTRUCTURE	1		552,861	1-	552,861-		
			683		PROF SERV ENGINEER & ARCHITECT			486,139		486,139-		
		SUBTOTAL FOR CNTRCTL SVCS		1			1,051,000		1-	1,051,000-		
		SUBTOTAL FOR BUDGET CODE 4433			1			1,107,700	1-	1,107,700-		
		TOTAL FOR TRAF SIGNALS + STREET LIGHTING			90			110,264,336	88	115,179,785	2-	4,915,449

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				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING									
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M									
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		50,000		50,000			
	856001	10X SUPPLIES + MATERIALS - GENERAL		18,094		18,094			
		100 SUPPLIES + MATERIALS - GENERAL		1,232,500		162,219			1,070,281-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000			
		106 MOTOR VEHICLE FUEL		372,900		340,900			32,000-
		109 FUEL OIL				25,000			25,000
		110 FOOD & FORAGE SUPPLIES		33					33-
		117 POSTAGE		6,000		6,000			
		169 MAINTENANCE SUPPLIES		43,946		45,000			1,054
		199 DATA PROCESSING SUPPLIES		20,000		20,000			
		SUBTOTAL FOR SUPPLYS&MATL		1,747,473		671,213			1,076,260-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000		25,000			
		302 TELECOMMUNICATIONS EQUIPMENT		40,000		40,000			
		305 MOTOR VEHICLES		200,000					200,000-
		314 OFFICE FURITURE		5,000					5,000-
		315 OFFICE EQUIPMENT		9,500					9,500-
		332 PURCH DATA PROCESSING EQUIPT		3,954					3,954-
		337 BOOKS-OTHER		4,000		4,000			
		SUBTOTAL FOR PROPTY&EQUIP		287,454		69,000			218,454-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		89,287			88,287
		402 TELEPHONE & OTHER COMMUNICATNS		7,000		7,000			
		412 RENTALS OF MISC.EQUIP		25,000					25,000-
		414 RENTALS - LAND BLDGS & STRUCTS		2,788,444					2,788,444-
		SUBTOTAL FOR OTHR SER&CHR		2,821,444		96,287			2,725,157-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	7,500			1-		7,500-
		602 TELECOMMUNICATIONS MAINT		885					885-
		608 MAINT & REP GENERAL	10	30,000			10-		30,000-
		612 OFFICE EQUIPMENT MAINTENANCE	2	500			2-		500-
		618 COSTS ASSOC WITH FINANCING	1	3,200			1-		3,200-
		624 CLEANING SERVICES	1	8,400			1-		8,400-
		SUBTOTAL FOR CNTRCTL SVCS	15	50,485			15-		50,485-
		SUBTOTAL FOR BUDGET CODE 4130	15	4,906,856		836,500		15-	4,070,356-

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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
BUDGET CODE: 4131 BRONX SIGN REPAIRS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,500		1,500	1,000-
		100 SUPPLIES + MATERIALS - GENERAL		6,400		5,500	900-
		101 PRINTING SUPPLIES		50		250	200
		105 AUTOMOTIVE SUPPLIES & MATERIAL		150		150	
		117 POSTAGE		250		250	
		169 MAINTENANCE SUPPLIES		3,000		2,000	1,000-
		199 DATA PROCESSING SUPPLIES		1,000		2,000	1,000
SUBTOTAL FOR SUPPLYS&MATL				13,350		11,650	1,700-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		100		100	
		315 OFFICE EQUIPMENT		150		150	
		332 PURCH DATA PROCESSING EQUIPT				4,000	4,000
		337 BOOKS-OTHER		2,000		3,000	1,000
SUBTOTAL FOR PROPTY&EQUIP				2,250		7,250	5,000
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,500		2,500	
		412 RENTALS OF MISC.EQUIP		7,000		6,000	1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100			100-
SUBTOTAL FOR OTHR SER&CHR				9,600		8,500	1,100-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,200			1,200-
		602 TELECOMMUNICATIONS MAINT	1	150	1	150	
		608 MAINT & REP GENERAL		1,000			1,000-
		612 OFFICE EQUIPMENT MAINTENANCE	2	250	2	250	
SUBTOTAL FOR CNTRCTL SVCS				3	2,600	3	400
SUBTOTAL FOR BUDGET CODE 4131				3	27,800	3	27,800
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500	
		100 SUPPLIES + MATERIALS - GENERAL		9,300		10,000	700
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100		100	
		117 POSTAGE		100			100-
		169 MAINTENANCE SUPPLIES		6,600		6,000	600-
		199 DATA PROCESSING SUPPLIES		2,900		2,500	400-
SUBTOTAL FOR SUPPLYS&MATL				21,500		21,100	400-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,900		6,000	1,100
		302 TELECOMMUNICATIONS EQUIPMENT				3,300	3,300

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			305 MOTOR VEHICLES		17,300		17,300		
			332 PURCH DATA PROCESSING EQUIPT		2,500		2,500		
			337 BOOKS-OTHER		500		500		
			SUBTOTAL FOR PROPTY&EQUIP		25,200		29,600		4,400
40			412 RENTALS OF MISC.EQUIP		6,000		6,000		
			SUBTOTAL FOR OTHR SER&CHR		6,000		6,000		
60			624 CLEANING SERVICES	1	7,000	1	3,000		4,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	7,000	1	3,000		4,000-
			SUBTOTAL FOR BUDGET CODE 4132	1	59,700	1	59,700		
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
			100 SUPPLIES + MATERIALS - GENERAL		4,100		9,000		4,900
			105 AUTOMOTIVE SUPPLIES & MATERIAL		100		1,200		1,100
			169 MAINTENANCE SUPPLIES		4,000				4,000-
			199 DATA PROCESSING SUPPLIES		2,100		1,000		1,100-
			SUBTOTAL FOR SUPPLYS&MATL		13,300		14,200		900
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,100		2,500		600-
			314 OFFICE FURITURE		2,000		2,000		
			315 OFFICE EQUIPMENT		2,500		2,500		
			332 PURCH DATA PROCESSING EQUIPT		6,200		6,200		
			337 BOOKS-OTHER		300		700		400
			SUBTOTAL FOR PROPTY&EQUIP		14,100		13,900		200-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,200		1,200		
			403 OFFICE SERVICES		50				50-
			412 RENTALS OF MISC.EQUIP		5,300		6,000		700
			SUBTOTAL FOR OTHR SER&CHR		6,550		7,200		650
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		650				650-
			602 TELECOMMUNICATIONS MAINT		200				200-
			608 MAINT & REP GENERAL		1,000				1,000-
			612 OFFICE EQUIPMENT MAINTENANCE				500		500
			SUBTOTAL FOR CNTRCTL SVCS		1,850		500		1,350-
			SUBTOTAL FOR BUDGET CODE 4133		35,800		35,800		

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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
BUDGET CODE: 4134 QUEENS SIGN REPAIRS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		15,416			15,416-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				11,580	11,580
		169 MAINTENANCE SUPPLIES		5,100		5,000	100-
		199 DATA PROCESSING SUPPLIES		3,000		1,000	2,000-
		SUBTOTAL FOR SUPPLYS&MATL		24,516		18,580	5,936-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				6,200	6,200
		332 PURCH DATA PROCESSING EQUIPT		5,300		5,300	
		337 BOOKS-OTHER				8,000	8,000
		SUBTOTAL FOR PROPTY&EQUIP		5,300		19,500	14,200
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		600		600	
		402 TELEPHONE & OTHER COMMUNICATNS		180		180	
		412 RENTALS OF MISC.EQUIP		7,940		3,440	4,500-
		SUBTOTAL FOR OTHR SER&CHR		8,720		4,220	4,500-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		300			300-
		608 MAINT & REP GENERAL		1,500			1,500-
		612 OFFICE EQUIPMENT MAINTENANCE		3,000		3,000	
		624 CLEANING SERVICES		600			600-
		SUBTOTAL FOR CNTRCTL SVCS		5,400		3,000	2,400-
		SUBTOTAL FOR BUDGET CODE 4134		43,936		45,300	1,364
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		250		250	
		117 POSTAGE		300		300	
		169 MAINTENANCE SUPPLIES		4,000		4,000	
		199 DATA PROCESSING SUPPLIES		600		600	
		SUBTOTAL FOR SUPPLYS&MATL		13,650		13,650	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,714		2,500	1,214-
		314 OFFICE FURITURE		500		500	
		315 OFFICE EQUIPMENT		8,047		1,500	6,547-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		1,132		6,000		4,868
			337 BOOKS-OTHER		300		300		
			SUBTOTAL FOR PROPTY&EQUIP		13,693		10,800		2,893-
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
			412 RENTALS OF MISC.EQUIP		1,107		4,000		2,893
			SUBTOTAL FOR OTHR SER&CHR		3,107		6,000		2,893
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS		150		150		
			SUBTOTAL FOR CNTRCTL SVCS		150		150		
			SUBTOTAL FOR BUDGET CODE 4135		30,600		30,600		
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		305,295				305,295-
			169 MAINTENANCE SUPPLIES		5,957				5,957-
			SUBTOTAL FOR SUPPLYS&MATL		311,252				311,252-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,200				1,200-
			332 PURCH DATA PROCESSING EQUIPT		32,964				32,964-
			SUBTOTAL FOR PROPTY&EQUIP		34,164				34,164-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		1,000				1,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-
			SUBTOTAL FOR BUDGET CODE 4136		346,416				346,416-
BUDGET CODE: 4138 BOROUGH ENGINEERING									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				411,713		411,713
			412 RENTALS OF MISC.EQUIP				25,000		25,000
			414 RENTALS - LAND BLDGS & STRUCTS				2,895,039		2,895,039
			SUBTOTAL FOR OTHR SER&CHR				3,331,752		3,331,752
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			1	7,500	1	7,500
			602 TELECOMMUNICATIONS MAINT				885		885
			608 MAINT & REP GENERAL			10	30,000	10	30,000
			612 OFFICE EQUIPMENT MAINTENANCE			2	500	2	500
			624 CLEANING SERVICES			1	6,000	1	6,000
			SUBTOTAL FOR CNTRCTL SVCS			14	44,885	14	44,885



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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
SUBTOTAL FOR BUDGET CODE 4138					14	3,376,637	14	3,376,637
TOTAL FOR BOROUGH ENGINEERING			19	5,451,108	18	4,412,337	1-	1,038,771-
RESPONSIBILITY CENTER: 4140 PARKING								
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		301,643		301,643		
		100 SUPPLIES + MATERIALS - GENERAL		1,748,485		1,998,250		249,765
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000		
		106 MOTOR VEHICLE FUEL		1,000		1,000		
		110 FOOD & FORAGE SUPPLIES		5,000		5,000		
		117 POSTAGE		216,000		166,000		50,000-
		169 MAINTENANCE SUPPLIES		92,000		185,000		93,000
		199 DATA PROCESSING SUPPLIES		50,000		50,000		
SUBTOTAL FOR SUPPLYS&MATL				2,444,128		2,736,893		292,765
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		145,500		195,500		50,000
		302 TELECOMMUNICATIONS EQUIPMENT		59,250		59,250		
		305 MOTOR VEHICLES		34,000		1,170,000		1,136,000
		314 OFFICE FURITURE		74,450		19,450		55,000-
		315 OFFICE EQUIPMENT		20,250		20,250		
		319 SECURITY EQUIPMENT		430,000		405,000		25,000-
		332 PURCH DATA PROCESSING EQUIPT		83,500		82,500		1,000-
		337 BOOKS-OTHER		5,000		5,000		
SUBTOTAL FOR PROPTY&EQUIP				851,950		1,956,950		1,105,000
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
		403 OFFICE SERVICES		5,000		5,000		
		412 RENTALS OF MISC.EQUIP		115,500		50,500		65,000-
		417 ADVERTISING		75,000		275,000		200,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		499 OTHER EXPENSES - GENERAL		500,000		500,000		
SUBTOTAL FOR OTHR SER&CHR				703,500		836,500		133,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	97,000	8	97,000		

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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
		602 TELECOMMUNICATIONS MAINT	3	4,000	3	4,000	
		608 MAINT & REP GENERAL	9	145,078	9	287,000	141,922
		612 OFFICE EQUIPMENT MAINTENANCE	9	68,000	9	68,000	
		615 PRINTING CONTRACTS	1	13,000	1	8,000	5,000-
		619 SECURITY SERVICES	1	79,450	1	279,450	200,000
		624 CLEANING SERVICES	3	3,428	3	455,000	451,572
		671 TRAINING PRGM CITY EMPLOYEES	2	30,000	2	30,000	
		676 MAINT & OPER OF INFRASTRUCTURE	15	3,607,083	15	4,816,000	1,208,917
		683 PROF SERV ENGINEER & ARCHITECT		63,630			63,630-
		684 PROF SERV COMPUTER SERVICES	1	2,000	1	2,000	
		686 PROF SERV OTHER	1	25,000	1	25,000	
		SUBTOTAL FOR CNTRCTL SVCS	53	4,137,669	53	6,071,450	1,933,781
		SUBTOTAL FOR BUDGET CODE 4140	53	8,137,247	53	11,601,793	3,464,546
BUDGET CODE: 4148 INTERSECTION CONTROL UNIT CHIPS							
		30 PROPTY&EQUIP 319 SECURITY EQUIPMENT		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000			5,000-
		40 OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		33,000			33,000-
		SUBTOTAL FOR OTHR SER&CHR		33,000			33,000-
		60 CNTRCTL SVCS 608 MAINT & REP GENERAL		141,922			141,922-
		618 COSTS ASSOC WITH FINANCING		35,000			35,000-
		624 CLEANING SERVICES		211,572			211,572-
		676 MAINT & OPER OF INFRASTRUCTURE		1,427,637			1,427,637-
		SUBTOTAL FOR CNTRCTL SVCS		1,816,131			1,816,131-
		SUBTOTAL FOR BUDGET CODE 4148		1,854,131			1,854,131-
		TOTAL FOR PARKING	53	9,991,378	53	11,601,793	1,610,415
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN							
BUDGET CODE: 4150 HIGHWAY SIGNS							
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		23,998		14,000	9,998-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,200		1,200	

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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
		199 DATA PROCESSING SUPPLIES		14,000		4,000	10,000-
		SUBTOTAL FOR SUPPLYS&MATL		39,198		19,200	19,998-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,000		1,000	15,000-
		302 TELECOMMUNICATIONS EQUIPMENT		4,000		4,000	
		315 OFFICE EQUIPMENT		1,200		1,200	
		332 PURCH DATA PROCESSING EQUIPT		12,000		12,000	
		337 BOOKS-OTHER		4,000		1,000	3,000-
		SUBTOTAL FOR PROPTY&EQUIP		37,200		19,200	18,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		225,930		475,000	249,070
		412 RENTALS OF MISC.EQUIP		8,800		8,800	
		417 ADVERTISING		22,000		10,000	12,000-
		453 OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		266,730		493,800	227,070
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000			3,000-
		602 TELECOMMUNICATIONS MAINT		3,500		3,500	
		608 MAINT & REP GENERAL		5,000		5,000	
		624 CLEANING SERVICES		3,600			3,600-
		671 TRAINING PRGM CITY EMPLOYEES		1,450			1,450-
		676 MAINT & OPER OF INFRASTRUCTURE		838,000		838,000	
		SUBTOTAL FOR CNTRCTL SVCS		854,550		846,500	8,050-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000			1,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 4150		1,198,678		1,378,700	180,022
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS							
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		12,020			12,020-
		SUBTOTAL FOR OTHR SER&CHR		12,020			12,020-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 4152		15,020			15,020-
BUDGET CODE: 4153 CHIPS SIGN DESIGN & CONSTR							

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				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	676 MAINT & OPER OF INFRASTRUCTURE	5	2,487,797				5-	2,487,797-
		683 PROF SERV ENGINEER & ARCHITECT		928,205					928,205-
		SUBTOTAL FOR CNTRCTL SVCS	5	3,416,002				5-	3,416,002-
		SUBTOTAL FOR BUDGET CODE 4153	5	3,416,002				5-	3,416,002-
BUDGET CODE: 4155 ISTEH THERMO PLASTIC MARKINGS									
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	6	4,547,000				6-	4,547,000-
		684 PROF SERV COMPUTER SERVICES	1	650,000				1-	650,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	5,197,000				7-	5,197,000-
		SUBTOTAL FOR BUDGET CODE 4155	7	5,197,000				7-	5,197,000-
TOTAL FOR HIGHWAY DESIGN			12	9,826,700		1,378,700		12-	8,448,000-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS									
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,000					2,000-
		100 SUPPLIES + MATERIALS - GENERAL		21,177		235,000			213,823
		101 PRINTING SUPPLIES				3,500			3,500
		117 POSTAGE		3,300		1,000			2,300-
		169 MAINTENANCE SUPPLIES		70,000		100,000			30,000
		199 DATA PROCESSING SUPPLIES		395,000		200,000			195,000-
		SUBTOTAL FOR SUPPLYS&MATL		491,477		539,500			48,023
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		23,000		508,000			485,000
		302 TELECOMMUNICATIONS EQUIPMENT		44,500		20,000			24,500-
		315 OFFICE EQUIPMENT		3,000		3,000			
		332 PURCH DATA PROCESSING EQUIPT		515,000		240,000			275,000-
		337 BOOKS-OTHER		200		2,000			1,800
		SUBTOTAL FOR PROPTY&EQUIP		585,700		773,000			187,300
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		170,000					170,000-
		127001 40X CONTRACTUAL SERVICES-GENERAL							
		403 OFFICE SERVICES		1,000		1,000			
		412 RENTALS OF MISC.EQUIP		12,000		12,000			

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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
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100	
			454 OVERNIGHT TRVL EXP-SPECIAL				4,000	4,000
			SUBTOTAL FOR OTHR SER&CHR		183,600		17,600	166,000-
60			CNTRCTL SVCS					
			600 CONTRACTUAL SERVICES GENERAL	1	2,550	1	2,550	
			602 TELECOMMUNICATIONS MAINT	1	20,400	1	400	20,000-
			608 MAINT & REP GENERAL		15,000		10,000	5,000-
			613 DATA PROCESSING EQUIPMENT	3	82,122	3	247,122	165,000
			671 TRAINING PRGM CITY EMPLOYEES	3	165,250	3	200,250	35,000
			684 PROF SERV COMPUTER SERVICES	2	4,201	3	9,878	5,677
			SUBTOTAL FOR CNTRCTL SVCS	10	289,523	11	470,200	180,677
			SUBTOTAL FOR BUDGET CODE 4170	10	1,550,300	11	1,800,300	250,000
			TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	10	1,550,300	11	1,800,300	250,000
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING								
BUDGET CODE: 4200 PLANNING AND RESEARCH								
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
			100 SUPPLIES + MATERIALS - GENERAL		14,500		21,500	7,000
			117 POSTAGE		100		100	
			169 MAINTENANCE SUPPLIES		350		500	150
			199 DATA PROCESSING SUPPLIES		6,000		4,000	2,000-
			SUBTOTAL FOR SUPPLYS&MATL		22,950		28,100	5,150
30			PROPTY&EQUIP					
			300 EQUIPMENT GENERAL		1,200		1,200	
			302 TELECOMMUNICATIONS EQUIPMENT		650		500	150-
			314 OFFICE FURITURE		2,000			2,000-
			315 OFFICE EQUIPMENT		100			100-
			332 PURCH DATA PROCESSING EQUIPT		5,600		4,000	1,600-
			337 BOOKS-OTHER		900		500	400-
			SUBTOTAL FOR PROPTY&EQUIP		10,450		6,200	4,250-
40			OTHR SER&CHR					
			402 TELEPHONE & OTHER COMMUNICATNS		2,500		2,500	
			403 OFFICE SERVICES		400			400-
			412 RENTALS OF MISC.EQUIP		8,500		6,000	2,500-

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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
			431 LEASING OF MISC EQUIP		4,500		6,500		2,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		20,000		19,100		900-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	2,500	1	2,500		
			608 MAINT & REP GENERAL		500		500		
			612 OFFICE EQUIPMENT MAINTENANCE		300		300		
			SUBTOTAL FOR CNTRCTL SVCS	1	3,300	1	3,300		
			SUBTOTAL FOR BUDGET CODE 4200	1	56,700	1	56,700		
BUDGET CODE: 4251 CMAQ									
40			OTHR SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL		254,000				254,000-
			400 CONTRACTUAL SERVICES-GENERAL				254,000		254,000
			SUBTOTAL FOR OTHR SER&CHR		254,000		254,000		
			SUBTOTAL FOR BUDGET CODE 4251		254,000		254,000		
			TOTAL FOR TRAFFIC PLANNING	1	310,700	1	310,700		
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING									
BUDGET CODE: 4300 SAFETY ENGINEERING									
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
			100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL				200		200
			117 POSTAGE		100		100		
			130 INSTRUCTIONL SUPPLIES-BOE ONLY				1,000		1,000
			169 MAINTENANCE SUPPLIES				500		500
			199 DATA PROCESSING SUPPLIES		1,000		1,000		
			SUBTOTAL FOR SUPPLYS&MATL		9,100		10,800		1,700
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,500		1,000		1,500-
			302 TELECOMMUNICATIONS EQUIPMENT				500		500
			314 OFFICE FURITURE		2,710		1,000		1,710-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		315 OFFICE EQUIPMENT					500	500	
		319 SECURITY EQUIPMENT		2,750			3,000	250	
		332 PURCH DATA PROCESSING EQUIPT					500	500	
		SUBTOTAL FOR PROPTY&EQUIP		7,960			6,500	1,460-	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		3,100			3,100		
		403 OFFICE SERVICES					500	500	
		412 RENTALS OF MISC.EQUIP		33,650			24,650	9,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL					1,500	1,500	
		SUBTOTAL FOR OTHR SER&CHR		36,750			29,750	7,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		900			1,200	300	
		602 TELECOMMUNICATIONS MAINT		1,000				1,000-	
		608 MAINT & REP GENERAL		625				625-	
		612 OFFICE EQUIPMENT MAINTENANCE		200				200-	
		615 PRINTING CONTRACTS		100			100		
		624 CLEANING SERVICES		15,365			22,650	7,285	
		686 PROF SERV OTHER			1		1,000	1,000	
		SUBTOTAL FOR CNTRCTL SVCS		18,190	1		24,950	6,760	
		SUBTOTAL FOR BUDGET CODE 4300		72,000	1		72,000		
BUDGET CODE: 4303 STOP DWI									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-	
		117 POSTAGE		3,500				3,500-	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		100,000				100,000-	
		SUBTOTAL FOR SUPPLYS&MATL		118,500				118,500-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000				1,000-	
		337 BOOKS-OTHER		500				500-	
		SUBTOTAL FOR PROPTY&EQUIP		1,500				1,500-	
40	OTHR SER&CHR	403 OFFICE SERVICES		10,000				10,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
		SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	50,000				50,000-	
		633 TRANSPORTATION EXPENDITURES	1	10,000				10,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	60,000				60,000-	

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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 4303			2	200,000			2-	200,000-
TOTAL FOR SAFETY ENGINEERING			2	272,000	1	72,000	1-	200,000-
RESPONSIBILITY CENTER: 4400 CONVERSION NAME								
BUDGET CODE: 4437 Walk to School Program								
60 CNTRCTL SVCS			1	191,000			1-	191,000-
686 PROF SERV OTHER								
SUBTOTAL FOR CNTRCTL SVCS			1	191,000			1-	191,000-
SUBTOTAL FOR BUDGET CODE 4437			1	191,000			1-	191,000-
TOTAL FOR CONVERSION NAME			1	191,000			1-	191,000-
RESPONSIBILITY CENTER: 4410 VIOLATION TOW PROGRAM								
BUDGET CODE: 4410 VIOLATION TOW PROGRAM								
60 CNTRCTL SVCS								
607 MAINT & REP MOTOR VEH EQUIP				1,135				1,135-
SUBTOTAL FOR CNTRCTL SVCS				1,135				1,135-
70 FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES				30,000		30,000		
SUBTOTAL FOR FXD MIS CHGS				30,000		30,000		
SUBTOTAL FOR BUDGET CODE 4410				31,135		30,000		1,135-
TOTAL FOR VIOLATION TOW PROGRAM				31,135		30,000		1,135-
RESPONSIBILITY CENTER: 4440 CONVERSION NAME								
BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM								
10 SUPPLYS&MATL				1,000		1,000		
100 SUPPLIES + MATERIALS - GENERAL								



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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,000		1,000		
SUBTOTAL FOR BUDGET CODE 4440					1,000		1,000		
TOTAL FOR CONVERSION NAME					1,000		1,000		
RESPONSIBILITY CENTER: 4470 CONVERSION NAME									
BUDGET CODE: 4470 QUEENS TRAFFIC ENFORCEMENT									
60		CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		250,000			250,000-
SUBTOTAL FOR CNTRCTL SVCS					250,000				250,000-
SUBTOTAL FOR BUDGET CODE 4470					250,000				250,000-
TOTAL FOR CONVERSION NAME					250,000				250,000-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH									
BUDGET CODE: 4327 SAFETY EDUCATION FOR DIVERSE COMMUNITIES									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
			130	INSTRUCTIONL SUPPLIES-BOE ONLY		62,003			62,003-
			199	DATA PROCESSING SUPPLIES		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL					84,003				84,003-
40		OTHR SER&CHR	417	ADVERTISING		30,000			30,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR					33,000				33,000-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS	2	75,000	2-		75,000-
SUBTOTAL FOR CNTRCTL SVCS				2	75,000		2-		75,000-
SUBTOTAL FOR BUDGET CODE 4327				2	192,003		2-		192,003-

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				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 4503 BICYCLE NETWORK DEV CMAQ									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
		199	DATA PROCESSING SUPPLIES		1,000				1,000-
	SUBTOTAL FOR SUPPLYS&MATL				7,000				7,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000				1,000-
		302	TELECOMMUNICATIONS 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				4,000				4,000-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-
		417	ADVERTISING		74,500				74,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
	SUBTOTAL FOR OTHR SER&CHR				83,500				83,500-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		500				500-
		615	PRINTING CONTRACTS	1	5,000			1-	5,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	1,000			1-	1,000-
		686	PROF SERV OTHER	1	29,000			1-	29,000-
	SUBTOTAL FOR CNTRCTL SVCS			3	35,500			3-	35,500-
	SUBTOTAL FOR BUDGET CODE 4503			3	130,000			3-	130,000-
BUDGET CODE: 4517 ON STREET BICYCLE PARKING									
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	90,000			1-	90,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	90,000			1-	90,000-
	SUBTOTAL FOR BUDGET CODE 4517			1	90,000			1-	90,000-
BUDGET CODE: 4525 TAXI STAND DISPATCHING CMHQ									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		40,000				40,000-
	SUBTOTAL FOR SUPPLYS&MATL				40,000				40,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	60,000			1-	60,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	60,000			1-	60,000-
	SUBTOTAL FOR BUDGET CODE 4525			1	100,000			1-	100,000-

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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
BUDGET CODE: 4539 CADMAN PLAZA CONNECTOR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000			4,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000			3,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000			3,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	3,000		1-	3,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	40,000		1-	40,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	43,000		2-	43,000-
		SUBTOTAL FOR BUDGET CODE 4539	2	53,000		2-	53,000-
BUDGET CODE: 4555 BICYCLE USE PROMOTION							
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-
		302 TELECOMMUNICATIONS 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		4,000			4,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,000			1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000			3,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	120,000		1-	120,000-
		615 PRINTING CONTRACTS	1	40,000		1-	40,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000		1-	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	161,000		3-	161,000-
		SUBTOTAL FOR BUDGET CODE 4555	3	169,000		3-	169,000-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4567 PEDESTRIAN NETWORK DEVELOPMENT CMAQ											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			3,000					3,000-
			100 SUPPLIES + MATERIALS - GENERAL			8,000					8,000-
			101 PRINTING SUPPLIES			7,600					7,600-
			199 DATA PROCESSING SUPPLIES			9,000					9,000-
			SUBTOTAL FOR SUPPLYS&MATL			27,600					27,600-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			148,500					148,500-
			315 OFFICE EQUIPMENT			9,600					9,600-
			332 PURCH DATA PROCESSING EQUIPT			8,000					8,000-
			337 BOOKS-OTHER			6,000					6,000-
			338 LIBRARY BOOKS			1,400					1,400-
			SUBTOTAL FOR PROPTY&EQUIP			173,500					173,500-
40	OTHR SER&CHR		403 OFFICE SERVICES			1,600					1,600-
			454 OVERNIGHT TRVL EXP-SPECIAL			2,000					2,000-
			SUBTOTAL FOR OTHR SER&CHR			3,600					3,600-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			400					400-
			615 PRINTING CONTRACTS	1		4,000				1-	4,000-
			671 TRAINING PRGM CITY EMPLOYEES			1,500					1,500-
			686 PROF SERV OTHER	1		115,000				1-	115,000-
			SUBTOTAL FOR CNTRCTL SVCS	2		120,900				2-	120,900-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			4,800					4,800-
			SUBTOTAL FOR FXD MIS CHGS			4,800					4,800-
			SUBTOTAL FOR BUDGET CODE 4567	2		330,400				2-	330,400-
BUDGET CODE: 4573 SUBREGIONAL PLANNING											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,600					3,600-
			101 PRINTING SUPPLIES			1,000					1,000-
			199 DATA PROCESSING SUPPLIES			6,000					6,000-
			SUBTOTAL FOR SUPPLYS&MATL			10,600					10,600-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,000					4,000-
			332 PURCH DATA PROCESSING EQUIPT			8,000					8,000-
			337 BOOKS-OTHER			1,000					1,000-

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				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					13,000			13,000-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-	
SUBTOTAL FOR OTHR SER&CHR					8,000			8,000-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	7,000			1-	7,000-	
		686 PROF SERV OTHER	2	80,000			2-	80,000-	
SUBTOTAL FOR CNTRCTL SVCS				3	87,000		3-	87,000-	
SUBTOTAL FOR BUDGET CODE 4573				3	118,600		3-	118,600-	
BUDGET CODE: 4577 COLLEGE POINT TRANSPORTATION STUDY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	
SUBTOTAL FOR SUPPLYS&MATL					1,000			1,000-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	2,000			1-	2,000-	
SUBTOTAL FOR CNTRCTL SVCS				1	2,000		1-	2,000-	
SUBTOTAL FOR BUDGET CODE 4577				1	3,000		1-	3,000-	
BUDGET CODE: 4578 INTERSECTION IMPROVE,RECON & PEDESTRIAN									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,000				80,000-	
SUBTOTAL FOR PROPTY&EQUIP					80,000			80,000-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	100,000			1-	100,000-	
		684 PROF SERV COMPUTER SERVICES		100,000				100,000-	
SUBTOTAL FOR CNTRCTL SVCS				1	200,000		1-	200,000-	
SUBTOTAL FOR BUDGET CODE 4578				1	280,000		1-	280,000-	
BUDGET CODE: 4579 TRUCK ROUTE MGMT & COMM IMPACT REDUCTION									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,125				1,125-	
SUBTOTAL FOR SUPPLYS&MATL					1,125			1,125-	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,125				1,125-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,800				1,800-	
SUBTOTAL FOR OTHR SER&CHR					2,925			2,925-	

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

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		615 PRINTING CONTRACTS	1	40,000			1-	40,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	482,000			1-	482,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	522,000			2-	522,000-
		SUBTOTAL FOR BUDGET CODE 4579	2	526,050			2-	526,050-
		TOTAL FOR PLANNING AND RESEARCH	21	1,992,053			21-	1,992,053-
		TOTAL FOR OTPS-TRAFFIC OPERATIONS	229	144,861,462	192	137,925,989	37-	6,935,473-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55,114,580	144,861,462	60,180,463	137,925,989	6,935,473-
FINANCIAL PLAN SAVINGS APPROPRIATION		144,861,462		137,925,989	6,935,473-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		118,538,428		125,335,794	6,797,366
OTHER CATEGORICAL		421,416			421,416-
CAPITAL FUNDS - I.F.A.					
STATE		9,804,845		3,982,195	5,822,650-
FEDERAL - C.D.					
FEDERAL - OTHER		16,078,053		8,608,000	7,470,053-
INTRA-CITY SALES		18,720			18,720-
TOTAL		144,861,462		137,925,989	6,935,473-

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,560	275,858,089	4,152	253,377,132	22,480,957-
FINANCIAL PLAN SAVINGS	16	2,129,555-		4,000	2,133,555
APPROPRIATION	4,576	273,728,534	4,152	253,381,132	20,347,402-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	147,285,728	151,963,016	4,677,288
OTHER CATEGORICAL	1,540,316		1,540,316-
CAPITAL FUNDS - I.F.A.	59,685,890	60,145,110	459,220
STATE	44,311,165	34,505,361	9,805,804-
FEDERAL - C.D.	86,528		86,528-
FEDERAL - OTHER	17,233,258	3,479,996	13,753,262-
INTRA-CITY SALES	3,585,649	3,287,649	298,000-
TOTAL	273,728,534	253,381,132	20,347,402-
OTPS MEMO AMOUNTS			



EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64,609,217	299,633,916	69,141,534	291,864,843	7,769,073-
FINANCIAL PLAN SAVINGS		396,000-			396,000
APPROPRIATION		299,237,916		291,864,843	7,373,073-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		163,650,351		177,197,093	13,546,742
OTHER CATEGORICAL		4,921,416			4,921,416-
CAPITAL FUNDS - I.F.A.		38,822,484		45,354,484	6,532,000
STATE		15,951,595		5,671,195	10,280,400-
FEDERAL - C.D.		348,080			348,080-
FEDERAL - OTHER		21,451,199		9,408,000	12,043,199-
INTRA-CITY SALES		54,092,791		54,234,071	141,280
TOTAL		299,237,916		291,864,843	7,373,073-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,560	275,858,089	4,152	253,377,132	22,480,957-
FINANCIAL PLAN SAVINGS	16	2,129,555-		4,000	2,133,555
APPROPRIATION	4,576	273,728,534	4,152	253,381,132	20,347,402-
OTPS					
TOTALS FOR OPERATING BUDGET		299,633,916		291,864,843	7,769,073-
FINANCIAL PLAN SAVINGS		396,000-			396,000
APPROPRIATION		299,237,916		291,864,843	7,373,073-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,560	575,492,005	4,152	545,241,975	30,250,030-
FINANCIAL PLAN SAVINGS	16	2,525,555-		4,000	2,529,555
APPROPRIATION	4,576	572,966,450	4,152	545,245,975	27,720,475-
FUNDING					
CITY		310,936,079		329,160,109	18,224,030
OTHER CATEGORICAL		6,461,732			6,461,732-
CAPITAL FUNDS - I.F.A.		98,508,374		105,499,594	6,991,220
STATE		60,262,760		40,176,556	20,086,204-
FEDERAL - C.D.		434,608			434,608-
FEDERAL - OTHER		38,684,457		12,887,996	25,796,461-
INTRA-CITY SALES		57,678,440		57,521,720	156,720-
TOTAL FUNDING		572,966,450		545,245,975	27,720,475-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT									
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	298,368	2	230,628	1-	1	67,740-
SUBTOTAL FOR F/T SALARIED			3	298,368	2	230,628	1-	1	67,740-
SUBTOTAL FOR BUDGET CODE 1100			3	298,368	2	230,628	1-	1	67,740-
BUDGET CODE: 1611 COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,936	2	144,936			
SUBTOTAL FOR F/T SALARIED			2	144,936	2	144,936			
SUBTOTAL FOR BUDGET CODE 1611			2	144,936	2	144,936			
TOTAL FOR COMMISSIONER PARKS + RECREAT			5	443,304	4	375,564	1-	1	67,740-
RESPONSIBILITY CENTER: 0101 AUDIT AND CONTROL									
BUDGET CODE: 1101 PARK ADVOCATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	193,328	3	193,328			
SUBTOTAL FOR F/T SALARIED			3	193,328	3	193,328			
SUBTOTAL FOR BUDGET CODE 1101			3	193,328	3	193,328			
BUDGET CODE: 1230 MANAGEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		871		871			
SUBTOTAL FOR F/T SALARIED				871		871			
SUBTOTAL FOR BUDGET CODE 1230				871		871			
BUDGET CODE: 1241 FACILITIES MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	119,954	3	119,954			
SUBTOTAL FOR F/T SALARIED			3	119,954	3	119,954			
SUBTOTAL FOR BUDGET CODE 1241			3	119,954	3	119,954			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1243 MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	323,314	5	323,314	
		SUBTOTAL FOR F/T SALARIED	5	323,314	5	323,314	
		SUBTOTAL FOR BUDGET CODE 1243	5	323,314	5	323,314	
		TOTAL FOR AUDIT AND CONTROL	11	637,467	11	637,467	
RESPONSIBILITY CENTER: 0102 PUBLIC INFORMATION OFFICE							
BUDGET CODE: 1102 PUBLIC INFORMATION OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	66,370	2	66,370	
		SUBTOTAL FOR F/T SALARIED	2	66,370	2	66,370	
		SUBTOTAL FOR BUDGET CODE 1102	2	66,370	2	66,370	
		TOTAL FOR PUBLIC INFORMATION OFFICE	2	66,370	2	66,370	
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT							
BUDGET CODE: 1221 FISCAL & BUDGET ADMI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	540,445	7	517,461	22,984-
		SUBTOTAL FOR F/T SALARIED	7	540,445	7	517,461	22,984-
		SUBTOTAL FOR BUDGET CODE 1221	7	540,445	7	517,461	22,984-
BUDGET CODE: 1228 TIMEKEEPING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,021		7,021	
		SUBTOTAL FOR F/T SALARIED		7,021		7,021	
		SUBTOTAL FOR BUDGET CODE 1228		7,021		7,021	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1242 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	256,631	4	256,631	
		SUBTOTAL FOR F/T SALARIED	4	256,631	4	256,631	
		SUBTOTAL FOR BUDGET CODE 1242	4	256,631	4	256,631	
BUDGET CODE: 1244 LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,127	2	151,127	
		SUBTOTAL FOR F/T SALARIED	2	151,127	2	151,127	
		SUBTOTAL FOR BUDGET CODE 1244	2	151,127	2	151,127	
BUDGET CODE: 1247 TELECOMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,859	3	186,859	
		SUBTOTAL FOR F/T SALARIED	3	186,859	3	186,859	
		SUBTOTAL FOR BUDGET CODE 1247	3	186,859	3	186,859	
		TOTAL FOR DEPUTY COMM OF MGMT	16	1,142,083	16	1,119,099	22,984-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 1103 PUBLIC WORKS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	144,834	5	6,238	138,596-
		SUBTOTAL FOR F/T SALARIED	5	144,834	5	6,238	138,596-
		SUBTOTAL FOR BUDGET CODE 1103	5	144,834	5	6,238	138,596-
BUDGET CODE: 1220 DEP COMM OF MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	297,054	3	239,045	58,009-
		SUBTOTAL FOR F/T SALARIED	3	297,054	3	239,045	58,009-
02 OTH SALARIED		022 SEASONAL POSITIONS		794,453		199,453	595,000-
		SUBTOTAL FOR OTH SALARIED		794,453		199,453	595,000-

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

					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		26,990		26,990			
		042 LONGEVITY DIFFERENTIAL		159,876		159,876			
		043 SHIFT DIFFERENTIAL		16,019		16,019			
		045 HOLIDAY PAY		68,071		68,071			
		047 OVERTIME		110,129		110,129			
		061 SUPPER MONEY		7,067		7,067			
		SUBTOTAL FOR ADD GRS PAY		388,152		388,152			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,321		6,321			
		SUBTOTAL FOR FRINGE BENES		6,321		6,321			
		SUBTOTAL FOR BUDGET CODE 1220	3	1,485,980	3	832,971			653,009-
BUDGET CODE: 1222 PAYROLL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	333,768	7	333,768			
		SUBTOTAL FOR F/T SALARIED	7	333,768	7	333,768			
		SUBTOTAL FOR BUDGET CODE 1222	7	333,768	7	333,768			
BUDGET CODE: 1223 PERMITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	200,162	4	200,162			
		SUBTOTAL FOR F/T SALARIED	4	200,162	4	200,162			
		SUBTOTAL FOR BUDGET CODE 1223	4	200,162	4	200,162			
BUDGET CODE: 1224 PURCHASING & ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,201	5	348,201			
		SUBTOTAL FOR F/T SALARIED	5	348,201	5	348,201			
		SUBTOTAL FOR BUDGET CODE 1224	5	348,201	5	348,201			
BUDGET CODE: 1225 FISCAL AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,030	3	154,030			
		SUBTOTAL FOR F/T SALARIED	3	154,030	3	154,030			
		SUBTOTAL FOR BUDGET CODE 1225	3	154,030	3	154,030			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1226 ENGINEERING AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	228,346	5		228,346
		SUBTOTAL FOR F/T SALARIED	5	228,346	5		228,346
		SUBTOTAL FOR BUDGET CODE 1226	5	228,346	5		228,346
TOTAL FOR DEPUTY COMM OF MGMT			32	2,895,321	32		2,103,716
791,605-							
RESPONSIBILITY CENTER: 0161 ASST COMM OF LEGAL							
BUDGET CODE: 1610 ASSISTANT COMMISSIONER OF EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,568	2		113,568
		SUBTOTAL FOR F/T SALARIED	2	113,568	2		113,568
		SUBTOTAL FOR BUDGET CODE 1610	2	113,568	2		113,568
TOTAL FOR ASST COMM OF LEGAL			2	113,568	2		113,568
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 1620 EXEL MGMT/PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	167,774	2		167,774
		SUBTOTAL FOR F/T SALARIED	2	167,774	2		167,774
		SUBTOTAL FOR BUDGET CODE 1620	2	167,774	2		167,774
TOTAL FOR DEPUTY COMMISSIONER-PLANNING			2	167,774	2		167,774
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS							

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

					MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 1630 EXEC MGMT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	704,425	7	704,425			
SUBTOTAL FOR F/T SALARIED				7	704,425	7	704,425			
SUBTOTAL FOR BUDGET CODE 1630				7	704,425	7	704,425			
TOTAL FOR CHIEF OF CONCESSIONS				7	704,425	7	704,425			
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS										
BUDGET CODE: 1105 VAN CORTLAND										
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	280,741	7	280,741			
SUBTOTAL FOR F/T SALARIED				7	280,741	7	280,741			
04 ADD GRS PAY		045	HOLIDAY PAY		3,588		3,588			
SUBTOTAL FOR ADD GRS PAY					3,588		3,588			
SUBTOTAL FOR BUDGET CODE 1105				7	284,329	7	284,329			
TOTAL FOR BRONX OPERATIONS				7	284,329	7	284,329			
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS										
BUDGET CODE: 1104 PROSPECT PARK CO/ADM										
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	322,607	7	321,802			805-
SUBTOTAL FOR F/T SALARIED				7	322,607	7	321,802			805-
02 OTH SALARIED		022	SEASONAL POSITIONS				805			805
SUBTOTAL FOR OTH SALARIED							805			805
04 ADD GRS PAY		045	HOLIDAY PAY		624		624			
SUBTOTAL FOR ADD GRS PAY					624		624			
SUBTOTAL FOR BUDGET CODE 1104				7	323,231	7	323,231			



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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BROOKLYN OPERATIONS		7	323,231	7	323,231	
TOTAL FOR EXEC MGMT & ADMIN		91	6,777,872	90	5,895,543	1- 882,329-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	91	6,777,872	90	5,895,543	882,329-
FINANCIAL PLAN SAVINGS APPROPRIATION	91	6,777,872	90	5,895,543	882,329-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,950,723		5,287,983	662,740-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		607,560		607,560	
FEDERAL - OTHER		22,984			22,984-
INTRA-CITY SALES		196,605			196,605-
TOTAL		6,777,872		5,895,543	882,329-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED 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 PARKS AND	D 846	94312	162,781-162,781	1	171,038	1	171,038	
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	44,492-144,150	1	136,578	1	136,578	
1111	ADMINISTRATIVE PARKS & RE	D 846	10072	44,492-144,150	5	350,723	5	350,723	
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	44,492-144,150	1	80,000	1	80,000	
1155	*ADMINISTRATIVE STAFF ANA	D 846	10026	44,492-144,150	21	1,823,374	21	1,823,374	
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	47,604- 74,118	1	83,922	1	83,922	
1212	COUNSEL (DEPARTMENT OF PA	D 846	95833	44,492-144,150	1	110,039	1	110,039	
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	38,205- 62,842	18	849,861	18	849,861	
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 74,118	9	591,892	9	591,892	
1442	COMMUNITY COORDINATOR (WI	D 846	56058	43,894- 59,250	1	52,530	1	52,530	
1461	ASSOCIATE GRAPHIC ARTIST	D 846	91416	47,737- 70,656	1	54,013	1	54,013	
1534	HUMAN RIGHTS SPECIALIST (	D 846	06042	40,057- 55,287	1	42,279	1	42,279	
1560	CITY PARK WORKER	D 846	90641	28,077- 37,921	2	61,281	2	61,281	
1577	COMPUTER PROGRAMMER ANALY	D 846	13651	41,566- 59,080	3	153,900	3	153,900	
1612	ASSOCIATE CITY PLANNER	D 846	22123	59,466- 83,713	2	134,242	2	134,242	
1614	ASSOCIATE ENGINEERING 6TE	D 846	20118	39,758- 55,130	1	47,000	1	47,000	
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,319	14	495,697	14	495,697	
1618	Clerical Aide	D 846	10250	23,920- 28,971	1	27,316	1	27,316	
1680	WORD PROCESSOR	D 846	10302	24,725- 41,592	2	127,243	2	127,243	
1681	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,319	1	38,176	1	38,176	
1682	TELECOMMUNICATIONS ASSOCI	D 846	20243	35,207- 63,866	1	49,126	1	49,126	
1684	TELECOMMUNICATIONS ASSOCI	D 846	20247	35,207- 63,866	1	49,142	1	49,142	
1735	COMMUNITY ASSOCIATE	D 846	56057	26,998- 45,006	1	45,000	1	45,000	
1741	COMPUTER AIDE	D 846	13620	33,258- 46,484	1	33,258	1	33,258	
SUBTOTAL FOR OBJECT 001					91	5,607,630	91	5,607,630	

POSITION SCHEDULE FOR U/A 001	91	5,607,630	91	5,607,630	
PLANNED INCREASES/(DECREASES)			-1	-61,622	-61,622
TOTAL FOR U/A 001	91	5,607,630	90	5,546,008	-61,622

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

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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:									
BUDGET CODE: 2293 CityWide Trade									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	586,100	9	586,100		9	586,100
SUBTOTAL FOR F/T SALARIED			9	586,100	9	586,100		9	586,100
SUBTOTAL FOR BUDGET CODE 2293			9	586,100	9	586,100		9	586,100
BUDGET CODE: 5230 FOREVER WILD PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS		10,000					10,000-
SUBTOTAL FOR OTH SALARIED				10,000					10,000-
SUBTOTAL FOR BUDGET CODE 5230				10,000					10,000-
BUDGET CODE: 5231 dummy									
02 OTH SALARIED		022 SEASONAL POSITIONS		116,787					116,787-
SUBTOTAL FOR OTH SALARIED				116,787					116,787-
SUBTOTAL FOR BUDGET CODE 5231				116,787					116,787-
TOTAL FOR				126,787	9	586,100		9	459,313
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,838	2	85,838			
SUBTOTAL FOR F/T SALARIED			2	85,838	2	85,838			
SUBTOTAL FOR BUDGET CODE 2493			2	85,838	2	85,838			
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	5,000				1-	5,000-
SUBTOTAL FOR F/T SALARIED			1	5,000				1-	5,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		399,544					399,544-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR OTH SALARIED				399,544			399,544-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,000			1,000-
		045 HOLIDAY PAY		2,000			2,000-
		047 OVERTIME		2,000			2,000-
SUBTOTAL FOR ADD GRS PAY				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 5151			1	409,544		1-	409,544-
TOTAL FOR DEPUTY COMM OF MGMT			3	495,382	2	85,838	1- 409,544-
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 5801 Adopt a Park Program							
02 OTH SALARIED		022 SEASONAL POSITIONS		6,000			6,000-
SUBTOTAL FOR OTH SALARIED				6,000			6,000-
SUBTOTAL FOR BUDGET CODE 5801				6,000			6,000-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS				6,000			6,000-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 2498 ARTS AND ANTIQUITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,385	1	57,385	
SUBTOTAL FOR F/T SALARIED			1	57,385	1	57,385	
SUBTOTAL FOR BUDGET CODE 2498			1	57,385	1	57,385	
TOTAL FOR DEPUTY COMMISSIONER-PLANNING			1	57,385	1	57,385	
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2210 PARKS CAREER TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	281,392	7		281,392
		SUBTOTAL FOR F/T SALARIED	7	281,392	7		281,392
02 OTH SALARIED		022 SEASONAL POSITIONS		3,770,995			4,828,500
		SUBTOTAL FOR OTH SALARIED		3,770,995			4,828,500
		SUBTOTAL FOR BUDGET CODE 2210	7	4,052,387	7		5,109,892
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	681,751	6		681,751
		SUBTOTAL FOR F/T SALARIED	6	681,751	6		681,751
02 OTH SALARIED		022 SEASONAL POSITIONS		12,518,953			12,094,332
		SUBTOTAL FOR OTH SALARIED		12,518,953			12,094,332
03 UNSALARIED		031 UNSALARIED		5,316			5,316
		SUBTOTAL FOR UNSALARIED		5,316			5,316
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,076,329			1,076,329
		042 LONGEVITY DIFFERENTIAL		549,466			549,466
		043 SHIFT DIFFERENTIAL		251,656			251,656
		045 HOLIDAY PAY		1,396,480			1,396,480
		046 TERMINAL LEAVE		17,605			17,605
		047 OVERTIME		1,214,027			1,214,027
		050 PMTS TO BENEFIC DECSD EMPLOYES		48,774			48,774
		061 SUPPER MONEY		28,907			28,907
		SUBTOTAL FOR ADD GRS PAY		4,583,244			4,583,244
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		146,242			146,242
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		144,391			144,391
		SUBTOTAL FOR FRINGE BENES		290,633			290,633
		SUBTOTAL FOR BUDGET CODE 2290	6	18,079,897	6		17,655,276

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

					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: 2291 CENTRAL OPERATIONS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	175,254	5	175,254				
SUBTOTAL FOR F/T SALARIED			5	175,254	5	175,254				
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				763,000			763,000	
SUBTOTAL FOR FRINGE BENES						763,000			763,000	
SUBTOTAL FOR BUDGET CODE 2291			5	175,254	5	938,254			763,000	
BUDGET CODE: 2292 POLICY AND PLANNING										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	130,019	3	130,019				
SUBTOTAL FOR F/T SALARIED			3	130,019	3	130,019				
SUBTOTAL FOR BUDGET CODE 2292			3	130,019	3	130,019				
BUDGET CODE: 2294 NAT RESOURCES										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	102,153	2	102,153				
SUBTOTAL FOR F/T SALARIED			2	102,153	2	102,153				
SUBTOTAL FOR BUDGET CODE 2294			2	102,153	2	102,153				
BUDGET CODE: 2295 FORESTRY & HORTICULTURE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	119,775	3	119,775				
SUBTOTAL FOR F/T SALARIED			3	119,775	3	119,775				
SUBTOTAL FOR BUDGET CODE 2295			3	119,775	3	119,775				
BUDGET CODE: 2296 CONSERVANCY										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	222,930	5	222,930				
SUBTOTAL FOR F/T SALARIED			5	222,930	5	222,930				
SUBTOTAL FOR BUDGET CODE 2296			5	222,930	5	222,930				
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	906,109	30	1,256,109			350,000	
SUBTOTAL FOR F/T SALARIED			30	906,109	30	1,256,109			350,000	

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		688,174		688,174			
		SUBTOTAL FOR OTH SALARIED		688,174		688,174			
		SUBTOTAL FOR BUDGET CODE 2297	30	1,594,283	30	1,944,283			350,000
BUDGET CODE: 2299 PARKS CONSERVATION CORPS									
02 OTH SALARIED		022 SEASONAL POSITIONS		31,182,444		34,182,444			3,000,000
		SUBTOTAL FOR OTH SALARIED		31,182,444		34,182,444			3,000,000
		SUBTOTAL FOR BUDGET CODE 2299		31,182,444		34,182,444			3,000,000
BUDGET CODE: 2490 CONCESSIONS-ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	396,487	10	396,487			
		SUBTOTAL FOR F/T SALARIED	10	396,487	10	396,487			
02 OTH SALARIED		022 SEASONAL POSITIONS		30,000		30,000			
		SUBTOTAL FOR OTH SALARIED		30,000		30,000			
		SUBTOTAL FOR BUDGET CODE 2490	10	426,487	10	426,487			
BUDGET CODE: 2585 COMPOST FACILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,775	1	34,775			
		SUBTOTAL FOR F/T SALARIED	1	34,775	1	34,775			
		SUBTOTAL FOR BUDGET CODE 2585	1	34,775	1	34,775			
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,159		4,159			
		SUBTOTAL FOR F/T SALARIED		4,159		4,159			
		SUBTOTAL FOR BUDGET CODE 2891		4,159		4,159			
BUDGET CODE: 2922 OPERATION GREENTHUMB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	188,929	2	138,929			50,000-
		SUBTOTAL FOR F/T SALARIED	2	188,929	2	138,929			50,000-



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

				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		89		89			
		022 SEASONAL POSITIONS		259,065		259,065			
		SUBTOTAL FOR OTH SALARIED		259,154		259,154			
		SUBTOTAL FOR BUDGET CODE 2922	2	448,083	2	398,083		50,000-	
BUDGET CODE: 2923 LAND RECLAMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,148	2	170,148			
		SUBTOTAL FOR F/T SALARIED	2	170,148	2	170,148			
02 OTH SALARIED		022 SEASONAL POSITIONS		88,621		138,621		50,000	
		SUBTOTAL FOR OTH SALARIED		88,621		138,621		50,000	
		SUBTOTAL FOR BUDGET CODE 2923	2	258,769	2	308,769		50,000	
BUDGET CODE: 2924 MINIPOOLS-CD									
02 OTH SALARIED		022 SEASONAL POSITIONS		484,767		468,767		16,000-	
		SUBTOTAL FOR OTH SALARIED		484,767		468,767		16,000-	
		SUBTOTAL FOR BUDGET CODE 2924		484,767		468,767		16,000-	
BUDGET CODE: 5223 GERRITSEN CREEK MARITIME ECOSYSTEM									
02 OTH SALARIED		022 SEASONAL POSITIONS		247,000				247,000-	
		SUBTOTAL FOR OTH SALARIED		247,000				247,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,000				40,000-	
		SUBTOTAL FOR FRINGE BENES		40,000				40,000-	
		SUBTOTAL FOR BUDGET CODE 5223		287,000				287,000-	
BUDGET CODE: 5294 NEW YORK/ NEW JERSEY HARBOR ESTUARY									
02 OTH SALARIED		022 SEASONAL POSITIONS		13,268				13,268-	
		SUBTOTAL FOR OTH SALARIED		13,268				13,268-	
		SUBTOTAL FOR BUDGET CODE 5294		13,268				13,268-	

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5836 FISH PASSAGE FEASIBILITY STUDY									
02 OTH SALARIED		022 SEASONAL POSITIONS		2,757					2,757-
		SUBTOTAL FOR OTH SALARIED		2,757					2,757-
		SUBTOTAL FOR BUDGET CODE 5836		2,757					2,757-
BUDGET CODE: 5837 SO BRONX COMMUN BASED RIPARIAN RESTORAT									
02 OTH SALARIED		022 SEASONAL POSITIONS		25,732					25,732-
		SUBTOTAL FOR OTH SALARIED		25,732					25,732-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,000					5,000-
		SUBTOTAL FOR FRINGE BENES		5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 5837		30,732					30,732-
BUDGET CODE: 5838 FOREST SERVICE LAND COVER MAPPING									
02 OTH SALARIED		022 SEASONAL POSITIONS		3,496					3,496-
		SUBTOTAL FOR OTH SALARIED		3,496					3,496-
		SUBTOTAL FOR BUDGET CODE 5838		3,496					3,496-
BUDGET CODE: 5839 FISH HABITAT, CREATION & SEEDLING PROJEC									
02 OTH SALARIED		022 SEASONAL POSITIONS		102,920					102,920-
		SUBTOTAL FOR OTH SALARIED		102,920					102,920-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,000					15,000-
		SUBTOTAL FOR FRINGE BENES		15,000					15,000-
		SUBTOTAL FOR BUDGET CODE 5839		117,920					117,920-
		TOTAL FOR CENTRAL OPERATIONS	76	57,771,355	76	62,046,066			4,274,711

RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES

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

					MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
BUDGET CODE: 2270 EXECUTIVE MANAGEMENT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	196,042	3	196,042				
SUBTOTAL FOR F/T SALARIED			3	196,042	3	196,042				
SUBTOTAL FOR BUDGET CODE 2270			3	196,042	3	196,042				
BUDGET CODE: 2272 SPECIAL EVENTS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	21,334	1	21,334				
SUBTOTAL FOR F/T SALARIED			1	21,334	1	21,334				
SUBTOTAL FOR BUDGET CODE 2272			1	21,334	1	21,334				
TOTAL FOR CITYWIDE SERVICES			4	217,376	4	217,376				
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS										
BUDGET CODE: 2100 BRONX ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	210,865	6	210,865				
SUBTOTAL FOR F/T SALARIED			6	210,865	6	210,865				
SUBTOTAL FOR BUDGET CODE 2100			6	210,865	6	210,865				
BUDGET CODE: 2101 BRONX ADMIN										
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	890,943	17	890,943				
SUBTOTAL FOR F/T SALARIED			17	890,943	17	890,943				
SUBTOTAL FOR BUDGET CODE 2101			17	890,943	17	890,943				
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES										
01 F/T SALARIED		001 FULL YEAR POSITIONS	162	9,777,185	162	9,777,185				
SUBTOTAL FOR F/T SALARIED			162	9,777,185	162	9,777,185				
02 OTH SALARIED		022 SEASONAL POSITIONS		4,321,812		3,412,190			909,622-	
SUBTOTAL FOR OTH SALARIED				4,321,812		3,412,190			909,622-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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		242,747		242,747			
		042	LONGEVITY DIFFERENTIAL		12,272		12,272			
		043	SHIFT DIFFERENTIAL		83,876		83,876			
		045	HOLIDAY PAY		112,710		112,710			
		047	OVERTIME		156,106		156,106			
			SUBTOTAL FOR ADD GRS PAY		607,711		607,711			
06			FRINGE BENES							
		064	ALLOWANCE FOR UNIFORMS		55,994		55,994			
			SUBTOTAL FOR FRINGE BENES		55,994		55,994			
			SUBTOTAL FOR BUDGET CODE 2300	162	14,762,702	162	13,853,080			909,622-
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE										
01			F/T SALARIED							
		001	FULL YEAR POSITIONS	7	330,469	7	330,469			
			SUBTOTAL FOR F/T SALARIED	7	330,469	7	330,469			
			SUBTOTAL FOR BUDGET CODE 2500	7	330,469	7	330,469			
BUDGET CODE: 2700 BRONX TECH SERVUCES FACULTY										
01			F/T SALARIED							
		001	FULL YEAR POSITIONS	32	1,468,864	32	1,344,049			124,815-
			SUBTOTAL FOR F/T SALARIED	32	1,468,864	32	1,344,049			124,815-
			SUBTOTAL FOR BUDGET CODE 2700	32	1,468,864	32	1,344,049			124,815-
BUDGET CODE: 5210 Bronx River Waterfront Access Enhancemnt										
02			OTH SALARIED							
		022	SEASONAL POSITIONS		27,237					27,237-
			SUBTOTAL FOR OTH SALARIED		27,237					27,237-
06			FRINGE BENES							
		089	FRINGE BENEFITS-OTHER		7,763					7,763-
			SUBTOTAL FOR FRINGE BENES		7,763					7,763-
			SUBTOTAL FOR BUDGET CODE 5210		35,000					35,000-
BUDGET CODE: 5211 Hudson River Estuary Fort Wash. & Tryon										
02			OTH SALARIED							
		022	SEASONAL POSITIONS		72,000					72,000-
			SUBTOTAL FOR OTH SALARIED		72,000					72,000-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & 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 5211					72,000				72,000-
BUDGET CODE: 5212 Hudson River Estuary - Highbridge									
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000					25,000-
SUBTOTAL FOR OTH SALARIED					25,000				25,000-
SUBTOTAL FOR BUDGET CODE 5212					25,000				25,000-
BUDGET CODE: 5213 Hudson River Estuary Riverdale									
02 OTH SALARIED		022 SEASONAL POSITIONS		75,000					75,000-
SUBTOTAL FOR OTH SALARIED					75,000				75,000-
SUBTOTAL FOR BUDGET CODE 5213					75,000				75,000-
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS				259			259
SUBTOTAL FOR F/T SALARIED						259			259
02 OTH SALARIED		022 SEASONAL POSITIONS		30,855		46,596			15,741
SUBTOTAL FOR OTH SALARIED					30,855	46,596			15,741
SUBTOTAL FOR BUDGET CODE 6107					30,855	46,855			16,000
TOTAL FOR BRONX OPERATIONS				224	17,901,698	224		16,676,261	1,225,437-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS									
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	272,803	9	272,803			
SUBTOTAL FOR F/T SALARIED				9	272,803	9	272,803		
SUBTOTAL FOR BUDGET CODE 2120				9	272,803	9	272,803		
BUDGET CODE: 2121 BROOKLYN OPERATIONS									

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

				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	14	820,070	14	820,070			
		SUBTOTAL FOR F/T SALARIED	14	820,070	14	820,070			
		SUBTOTAL FOR BUDGET CODE 2121	14	820,070	14	820,070			
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	206	8,555,474	206	8,555,474			
		SUBTOTAL FOR F/T SALARIED	206	8,555,474	206	8,555,474			
02 OTH SALARIED		022 SEASONAL POSITIONS		11,198,815		10,014,056			1,184,759-
		SUBTOTAL FOR OTH SALARIED		11,198,815		10,014,056			1,184,759-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		465,942		465,942			
		042 LONGEVITY DIFFERENTIAL		48,460		48,460			
		043 SHIFT DIFFERENTIAL		114,880		114,880			
		045 HOLIDAY PAY		140,138		140,138			
		047 OVERTIME		194,618		194,618			
		SUBTOTAL FOR ADD GRS PAY		964,038		964,038			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		78,089		78,089			
		SUBTOTAL FOR FRINGE BENES		78,089		78,089			
		SUBTOTAL FOR BUDGET CODE 2320	206	20,796,416	206	19,611,657			1,184,759-
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	414,684	10	414,684			
		SUBTOTAL FOR F/T SALARIED	10	414,684	10	414,684			
		SUBTOTAL FOR BUDGET CODE 2520	10	414,684	10	414,684			
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,751,150	38	1,652,103			99,047-
		SUBTOTAL FOR F/T SALARIED	38	1,751,150	38	1,652,103			99,047-
		SUBTOTAL FOR BUDGET CODE 2720	38	1,751,150	38	1,652,103			99,047-
BUDGET CODE: 5222 VALENTINO PIER									

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		29,621					29,621-
		SUBTOTAL FOR OTH SALARIED		29,621					29,621-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,000					8,000-
		SUBTOTAL FOR FRINGE BENES		8,000					8,000-
		SUBTOTAL FOR BUDGET CODE 5222		37,621					37,621-
BUDGET CODE: 5225 VAN VOORHEES PK PALMETTO T&A									
02 OTH SALARIED		022 SEASONAL POSITIONS		29,781					29,781-
		SUBTOTAL FOR OTH SALARIED		29,781					29,781-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		329					329-
		043 SHIFT DIFFERENTIAL		433					433-
		045 HOLIDAY PAY		319					319-
		SUBTOTAL FOR ADD GRS PAY		1,081					1,081-
		SUBTOTAL FOR BUDGET CODE 5225		30,862					30,862-
		TOTAL FOR BROOKLYN OPERATIONS	277	24,123,606	277	22,771,317			1,352,289-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS									
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	192,114	7	192,114			
		SUBTOTAL FOR F/T SALARIED	7	192,114	7	192,114			
		SUBTOTAL FOR BUDGET CODE 2140	7	192,114	7	192,114			
BUDGET CODE: 2141 MANHATTAN OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	946,909	17	946,909			
		SUBTOTAL FOR F/T SALARIED	17	946,909	17	946,909			
		SUBTOTAL FOR BUDGET CODE 2141	17	946,909	17	946,909			

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2142 MANHATTAN MGT FUNCTIONS									
05	AMT TO SCHED	051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2142									
BUDGET CODE: 2240 MANHATTAN BOROUGH PRIORITIES									
02	OTH SALARIED	022 SEASONAL POSITIONS		203,583		203,583			
SUBTOTAL FOR OTH SALARIED					203,583				203,583
SUBTOTAL FOR BUDGET CODE 2240					203,583				203,583
BUDGET CODE: 2241 MANHATTAN 79TH ST BOAT BASIN									
02	OTH SALARIED	022 SEASONAL POSITIONS		843		843			
SUBTOTAL FOR OTH SALARIED					843				843
SUBTOTAL FOR BUDGET CODE 2241					843				843
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES									
01	F/T SALARIED	001 FULL YEAR POSITIONS	215	12,637,145	215	12,637,145			
SUBTOTAL FOR F/T SALARIED				215	12,637,145	215			12,637,145
02	OTH SALARIED	022 SEASONAL POSITIONS		4,454,636		3,394,765			1,059,871-
SUBTOTAL FOR OTH SALARIED					4,454,636				3,394,765
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		513,555		513,555			
		042 LONGEVITY DIFFERENTIAL		41,466		41,466			
		043 SHIFT DIFFERENTIAL		69,838		69,838			
		045 HOLIDAY PAY		89,536		89,536			
		047 OVERTIME		302,970		302,970			
SUBTOTAL FOR ADD GRS PAY					1,017,365				1,017,365
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		42,560		42,560			
SUBTOTAL FOR FRINGE BENES					42,560				42,560
SUBTOTAL FOR BUDGET CODE 2340				215	18,151,706	215			17,091,835



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	125,230	3	125,230	
SUBTOTAL FOR F/T SALARIED			3	125,230	3	125,230	
SUBTOTAL FOR BUDGET CODE 2540			3	125,230	3	125,230	
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,502,285	26	1,414,605	87,680-
SUBTOTAL FOR F/T SALARIED			26	1,502,285	26	1,414,605	87,680-
SUBTOTAL FOR BUDGET CODE 2740			26	1,502,285	26	1,414,605	87,680-
BUDGET CODE: 5232 Washington Street Market Park							
02 OTH SALARIED		022 SEASONAL POSITIONS		144,047			144,047-
SUBTOTAL FOR OTH SALARIED				144,047			144,047-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		100			100-
		045 HOLIDAY PAY		2,300			2,300-
SUBTOTAL FOR ADD GRS PAY				2,400			2,400-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,305			30,305-
SUBTOTAL FOR FRINGE BENES				30,305			30,305-
SUBTOTAL FOR BUDGET CODE 5232				176,752			176,752-
BUDGET CODE: 5240 Manhattan Parks Improvement							
02 OTH SALARIED		022 SEASONAL POSITIONS		42,039			42,039-
SUBTOTAL FOR OTH SALARIED				42,039			42,039-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,000			10,000-
SUBTOTAL FOR FRINGE BENES				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 5240				52,039			52,039-
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT							
02 OTH SALARIED		022 SEASONAL POSITIONS		100,000			100,000-
SUBTOTAL FOR OTH SALARIED				100,000			100,000-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5241					100,000			100,000-	
BUDGET CODE: 5249 MORNINGSIDE TRUST & AGENCY									
02	OTH	SALARIED	022	SEASONAL POSITIONS		13,936		13,936-	
SUBTOTAL FOR OTH SALARIED					13,936			13,936-	
04	ADD	GRS PAY	045	HOLIDAY PAY		362		362-	
			047	OVERTIME		164		164-	
SUBTOTAL FOR ADD GRS PAY					526			526-	
SUBTOTAL FOR BUDGET CODE 5249					14,462			14,462-	
BUDGET CODE: 5251 MANH M&O PRIVATE									
02	OTH	SALARIED	022	SEASONAL POSITIONS		37,256		37,256-	
SUBTOTAL FOR OTH SALARIED					37,256			37,256-	
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		8,000		8,000-	
SUBTOTAL FOR FRINGE BENES					8,000			8,000-	
SUBTOTAL FOR BUDGET CODE 5251					45,256			45,256-	
BUDGET CODE: 5252 EAST ROVER ESPLANADE									
01	F/T	SALARIED	001	FULL YEAR POSITIONS		45,000		45,000-	
SUBTOTAL FOR F/T SALARIED					45,000			45,000-	
02	OTH	SALARIED	022	SEASONAL POSITIONS		116,600		116,600-	
SUBTOTAL FOR OTH SALARIED					116,600			116,600-	
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		5,000		5,000-	
			042	LONGEVITY DIFFERENTIAL		3,000		3,000-	
			043	SHIFT DIFFERENTIAL		1,000		1,000-	
			045	HOLIDAY PAY		5,000		5,000-	
			047	OVERTIME		4,000		4,000-	
SUBTOTAL FOR ADD GRS PAY					18,000			18,000-	
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		396		396-	
			089	FRINGE BENEFITS-OTHER		30,004		30,004-	

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR FRINGE BENES					30,400			30,400-	
SUBTOTAL FOR BUDGET CODE 5252					210,000			210,000-	
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
02 OTH SALARIED		022 SEASONAL POSITIONS		503,744				503,744-	
SUBTOTAL FOR OTH SALARIED					503,744			503,744-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		5,000				5,000-	
		045 HOLIDAY PAY		9,000				9,000-	
		047 OVERTIME		16,000				16,000-	
SUBTOTAL FOR ADD GRS PAY					30,000			30,000-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000				1,000-	
		089 FRINGE BENEFITS-OTHER		137,146				137,146-	
SUBTOTAL FOR FRINGE BENES					138,146			138,146-	
SUBTOTAL FOR BUDGET CODE 5255					671,890			671,890-	
BUDGET CODE: 5270 CARL SCHURZ PARK ASSOC GRANT									
02 OTH SALARIED		022 SEASONAL POSITIONS		22,855				22,855-	
SUBTOTAL FOR OTH SALARIED					22,855			22,855-	
SUBTOTAL FOR BUDGET CODE 5270					22,855			22,855-	
BUDGET CODE: 5273 WASHINGTON SQUARE PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,150			1-	26,150-	
SUBTOTAL FOR F/T SALARIED				1	26,150		1-	26,150-	
02 OTH SALARIED		022 SEASONAL POSITIONS		34,809				34,809-	
SUBTOTAL FOR OTH SALARIED					34,809			34,809-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000				1,000-	
		045 HOLIDAY PAY		500				500-	
		047 OVERTIME		700				700-	
SUBTOTAL FOR ADD GRS PAY					2,200			2,200-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,300				12,300-	

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

			MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				12,300				12,300-
SUBTOTAL FOR BUDGET CODE 5273			1	75,459			1-	75,459-
BUDGET CODE: 5278 UNION & MADISON SQ PARK								
02	OTH	SALARIED		96,798				96,798-
SUBTOTAL FOR OTH SALARIED				96,798				96,798-
04	ADD	GRS PAY		15,000				15,000-
SUBTOTAL FOR ADD GRS PAY				15,000				15,000-
06	FRINGE BENES			14,000				14,000-
SUBTOTAL FOR FRINGE BENES				14,000				14,000-
SUBTOTAL FOR BUDGET CODE 5278				125,798				125,798-
BUDGET CODE: 5284 ROOTS OF PEACE								
02	OTH	SALARIED		2,987				2,987-
SUBTOTAL FOR OTH SALARIED				2,987				2,987-
SUBTOTAL FOR BUDGET CODE 5284				2,987				2,987-
BUDGET CODE: 5295 MADISON SQUARE PARK								
02	OTH	SALARIED		325,347				325,347-
SUBTOTAL FOR OTH SALARIED				325,347				325,347-
04	ADD	GRS PAY		1,178				1,178-
				268				268-
SUBTOTAL FOR ADD GRS PAY				3,233				3,233-
				4,679				4,679-
06	FRINGE BENES			2,143				2,143-
SUBTOTAL FOR FRINGE BENES				2,143				2,143-
SUBTOTAL FOR BUDGET CODE 5295				332,169				332,169-
TOTAL FOR MANHATTAN OPERATIONS			269	22,952,337	268	19,975,119	1-	2,977,218-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: 2160 QUEENS ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	172,838	5	172,838	
		SUBTOTAL FOR F/T SALARIED	5	172,838	5	172,838	
		SUBTOTAL FOR BUDGET CODE 2160	5	172,838	5	172,838	
BUDGET CODE: 2161 QUEENS OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	792,963	13	792,963	
		SUBTOTAL FOR F/T SALARIED	13	792,963	13	792,963	
		SUBTOTAL FOR BUDGET CODE 2161	13	792,963	13	792,963	
BUDGET CODE: 2261 ST ALBANS FACILITY							
02 OTH SALARIED		022 SEASONAL POSITIONS		5,479		5,479	
		SUBTOTAL FOR OTH SALARIED		5,479		5,479	
		SUBTOTAL FOR BUDGET CODE 2261		5,479		5,479	
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	215	11,293,100	215	11,548,757	255,657
		SUBTOTAL FOR F/T SALARIED	215	11,293,100	215	11,548,757	255,657
02 OTH SALARIED		022 SEASONAL POSITIONS		8,426,725		7,044,400	1,382,325-
		SUBTOTAL FOR OTH SALARIED		8,426,725		7,044,400	1,382,325-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		346,693		346,693	
		042 LONGEVITY DIFFERENTIAL		58,724		58,724	
		043 SHIFT DIFFERENTIAL		104,289		104,289	
		045 HOLIDAY PAY		132,057		132,057	
		047 OVERTIME		259,528		259,528	
		SUBTOTAL FOR ADD GRS PAY		901,291		901,291	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		57,165		57,165	

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

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				57,165		57,165	
SUBTOTAL FOR BUDGET CODE 2360			215	20,678,281	215	19,551,613	1,126,668-
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,098,355	27	1,098,355	
SUBTOTAL FOR F/T SALARIED			27	1,098,355	27	1,098,355	
SUBTOTAL FOR BUDGET CODE 2560			27	1,098,355	27	1,098,355	
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,410,818	24	1,362,979	47,839-
SUBTOTAL FOR F/T SALARIED			24	1,410,818	24	1,362,979	47,839-
SUBTOTAL FOR BUDGET CODE 2760			24	1,410,818	24	1,362,979	47,839-
BUDGET CODE: 5268 WORLD'S FAIR MARINA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		74,631			74,631-
SUBTOTAL FOR F/T SALARIED				74,631			74,631-
02 OTH SALARIED		022 SEASONAL POSITIONS		237,476			237,476-
SUBTOTAL FOR OTH SALARIED				237,476			237,476-
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		88			88-
		X45 PY HOLIDAY PAY		14			14-
		041 ASSIGNMENT DIFFERENTIAL		17,390			17,390-
		043 SHIFT DIFFERENTIAL		10,059			10,059-
		045 HOLIDAY PAY		10,922			10,922-
		047 OVERTIME		15,762			15,762-
		049 BACKPAY - PRIOR YEARS		1,132			1,132-
SUBTOTAL FOR ADD GRS PAY				55,367			55,367-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		526			526-
SUBTOTAL FOR FRINGE BENES				526			526-
SUBTOTAL FOR BUDGET CODE 5268				368,000			368,000-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5845 QUEENS PLAZA NORTH TRAFFIC ISLANDS									
02 OTH SALARIED		022 SEASONAL POSITIONS		28,084					28,084-
SUBTOTAL FOR OTH SALARIED				28,084					28,084-
04 ADD GRS PAY									
		043 SHIFT DIFFERENTIAL		50					50-
		045 HOLIDAY PAY		500					500-
		047 OVERTIME		1,600					1,600-
SUBTOTAL FOR ADD GRS PAY				2,150					2,150-
06 FRINGE BENES									
		064 ALLOWANCE FOR UNIFORMS		198					198-
		089 FRINGE BENEFITS-OTHER		7,302					7,302-
SUBTOTAL FOR FRINGE BENES				7,500					7,500-
SUBTOTAL FOR BUDGET CODE 5845				37,734					37,734-
TOTAL FOR QUEENS OPERATIONS			284	24,564,468	284	22,984,227			1,580,241-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS									
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	103,704	3	103,704			
SUBTOTAL FOR F/T SALARIED				3	103,704	3	103,704		
SUBTOTAL FOR BUDGET CODE 2180				3	103,704	3	103,704		
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	617,613	18	828,687	6		211,074
SUBTOTAL FOR F/T SALARIED				12	617,613	18	828,687	6	211,074
SUBTOTAL FOR BUDGET CODE 2181				12	617,613	18	828,687	6	211,074
BUDGET CODE: 2281 GREENBELT NATURE CENTER									
02 OTH SALARIED		022 SEASONAL POSITIONS		964		964			
SUBTOTAL FOR OTH SALARIED				964		964			
SUBTOTAL FOR BUDGET CODE 2281				964		964			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2380 BOROWIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,783,675	47	2,783,675	
		SUBTOTAL FOR F/T SALARIED	47	2,783,675	47	2,783,675	
02 OTH SALARIED		022 SEASONAL POSITIONS		2,359,512		1,819,918	539,594-
		SUBTOTAL FOR OTH SALARIED		2,359,512		1,819,918	539,594-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,104		46,104	
		042 LONGEVITY DIFFERENTIAL		17,810		17,810	
		043 SHIFT DIFFERENTIAL		35,728		35,728	
		045 HOLIDAY PAY		36,089		36,089	
		047 OVERTIME		78,599		78,599	
		SUBTOTAL FOR ADD GRS PAY		214,330		214,330	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		26,616		26,616	
		SUBTOTAL FOR FRINGE BENES		26,616		26,616	
		SUBTOTAL FOR BUDGET CODE 2380	47	5,384,133	47	4,844,539	539,594-
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	340,094	8	340,094	
		SUBTOTAL FOR F/T SALARIED	8	340,094	8	340,094	
		SUBTOTAL FOR BUDGET CODE 2580	8	340,094	8	340,094	
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	876,142	17	863,785	12,357-
		SUBTOTAL FOR F/T SALARIED	17	876,142	17	863,785	12,357-
		SUBTOTAL FOR BUDGET CODE 2780	17	876,142	17	863,785	12,357-
		TOTAL FOR STATEN ISLAND OPERATIONS	87	7,322,650	93	6,981,773	6 340,877-
RESPONSIBILITY CENTER: 0600 FIVE BORO							



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2590 FIVE BORO ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	292,218	8	292,218	
		SUBTOTAL FOR F/T SALARIED	8	292,218	8	292,218	
		SUBTOTAL FOR BUDGET CODE 2590	8	292,218	8	292,218	
BUDGET CODE: 2591 FIVE BORO OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	472,718	12	472,718	
		SUBTOTAL FOR F/T SALARIED	12	472,718	12	472,718	
02 OTH SALARIED		022 SEASONAL POSITIONS		724,296		449,124	275,172-
		SUBTOTAL FOR OTH SALARIED		724,296		449,124	275,172-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		989		989	
		SUBTOTAL FOR ADD GRS PAY		989		989	
		SUBTOTAL FOR BUDGET CODE 2591	12	1,198,003	12	922,831	275,172-
BUDGET CODE: 2592 FIVE BORO MANAGEMENT FUNCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	117,754	2	117,754	
		SUBTOTAL FOR F/T SALARIED	2	117,754	2	117,754	
		SUBTOTAL FOR BUDGET CODE 2592	2	117,754	2	117,754	
BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,036		4,036	
		SUBTOTAL FOR F/T SALARIED		4,036		4,036	
		SUBTOTAL FOR BUDGET CODE 2593		4,036		4,036	
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,547		15,547	
		SUBTOTAL FOR F/T SALARIED		15,547		15,547	
		SUBTOTAL FOR BUDGET CODE 2600		15,547		15,547	

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2620 BROOKLYN TECH SER VEHICLE REPA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,491		13,491			
		SUBTOTAL FOR F/T SALARIED		13,491		13,491			
		SUBTOTAL FOR BUDGET CODE 2620		13,491		13,491			
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	699,998	14	699,998			
		SUBTOTAL FOR F/T SALARIED	14	699,998	14	699,998			
		SUBTOTAL FOR BUDGET CODE 2660	14	699,998	14	699,998			
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	328,135	7	328,135			
		SUBTOTAL FOR F/T SALARIED	7	328,135	7	328,135			
		SUBTOTAL FOR BUDGET CODE 2680	7	328,135	7	328,135			
BUDGET CODE: 2690 FIVE BORO AUTO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,118,796	19	2,118,796			
		SUBTOTAL FOR F/T SALARIED	19	2,118,796	19	2,118,796			
		SUBTOTAL FOR BUDGET CODE 2690	19	2,118,796	19	2,118,796			
BUDGET CODE: 2790 MILL & IRON SHOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,462,416	35	3,462,416			
		SUBTOTAL FOR F/T SALARIED	35	3,462,416	35	3,462,416			
02 OTH SALARIED		022 SEASONAL POSITIONS		120,000		120,000			
		SUBTOTAL FOR OTH SALARIED		120,000		120,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,103		27,103			
		043 SHIFT DIFFERENTIAL		667		667			
		045 HOLIDAY PAY		2,430		2,430			
		047 OVERTIME		74,398		74,398			
		SUBTOTAL FOR ADD GRS PAY		104,598		104,598			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,301		5,301	
		SUBTOTAL FOR FRINGE BENES		5,301		5,301	
		SUBTOTAL FOR BUDGET CODE 2790	35	3,692,315	35	3,692,315	
BUDGET CODE: 2791 TS CITYWIDE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	674,611	11	674,611	
		SUBTOTAL FOR F/T SALARIED	11	674,611	11	674,611	
		SUBTOTAL FOR BUDGET CODE 2791	11	674,611	11	674,611	
		TOTAL FOR FIVE BORO	108	9,154,904	108	8,879,732	275,172-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 2890 PEP ARSENAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	673,605	39	673,605	
		SUBTOTAL FOR F/T SALARIED	39	673,605	39	673,605	
02 OTH SALARIED		022 SEASONAL POSITIONS		4,678,242		3,731,241	947,001-
		SUBTOTAL FOR OTH SALARIED		4,678,242		3,731,241	947,001-
		SUBTOTAL FOR BUDGET CODE 2890	39	5,351,847	39	4,404,846	947,001-
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	339,840	11	339,840	
		SUBTOTAL FOR F/T SALARIED	11	339,840	11	339,840	
		SUBTOTAL FOR BUDGET CODE 2892	11	339,840	11	339,840	
BUDGET CODE: 2899 URBAN PARK SERVICE ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	246,748	7	246,748	
		SUBTOTAL FOR F/T SALARIED	7	246,748	7	246,748	

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02	OTH	SALARIED	022	SEASONAL POSITIONS		76,882			76,882
		SUBTOTAL FOR OTH SALARIED			76,882				76,882
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		989			989
			043	SHIFT DIFFERENTIAL		4,293			4,293
			047	OVERTIME		180,954			180,954
		SUBTOTAL FOR ADD GRS PAY			186,236				186,236
		SUBTOTAL FOR BUDGET CODE 2899		7	509,866	7			509,866
BUDGET CODE: 5298 Junior Ranger Program									
02	OTH	SALARIED	022	SEASONAL POSITIONS		48,655			48,655-
		SUBTOTAL FOR OTH SALARIED			48,655				48,655-
		SUBTOTAL FOR BUDGET CODE 5298			48,655				48,655-
BUDGET CODE: 5835 UPR EAGLE FALCONRY									
02	OTH	SALARIED	022	SEASONAL POSITIONS		40,000			40,000-
		SUBTOTAL FOR OTH SALARIED			40,000				40,000-
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		10,000			10,000-
		SUBTOTAL FOR FRINGE BENES			10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 5835			50,000				50,000-
BUDGET CODE: 5847 CAMPERSHIP PROGRAM									
02	OTH	SALARIED	022	SEASONAL POSITIONS		55,000			55,000-
		SUBTOTAL FOR OTH SALARIED			55,000				55,000-
04	ADD	GRS PAY	045	HOLIDAY PAY		176			176-
			047	OVERTIME		5,500			5,500-
		SUBTOTAL FOR ADD GRS PAY			5,676				5,676-
06	FRINGE	BENES	067	SUPPLEMENTAL EMPLOYEE WELF BEN		524			524-
			089	FRINGE BENEFITS-OTHER		14,300			14,300-
		SUBTOTAL FOR FRINGE BENES			14,824				14,824-
		SUBTOTAL FOR BUDGET CODE 5847			75,500				75,500-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR URBAN PARK SERVICES		57	6,375,708	57	5,254,552	1,121,156-
TOTAL FOR MAINTENANCE & OPERATIONS		1,390	171,069,656	1,403	166,515,746	13 4,553,910-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,390	171,069,656	1,403	166,515,746	4,553,910-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	1,390	171,069,658	1,403	166,515,748	4,553,910-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		130,697,495		126,697,325	4,000,170-
OTHER CATEGORICAL		3,161,779			3,161,779-
CAPITAL FUNDS - I.F.A.					
STATE		504,000			504,000-
FEDERAL - C.D.		1,222,474		1,222,474	
FEDERAL - OTHER		16,764			16,764-
INTRA-CITY SALES		35,467,146		38,595,949	3,128,803
TOTAL		171,069,658		166,515,748	4,553,910-

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		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										
1107	DEPUTY COMMISSIONER (PARK D	846	95861	44,492-144,150	1	141,525	1	141,525		
1108	DIRECTOR OF URBAN PARK RA D	846	95838	44,492-144,150	1	90,372	1	90,372		
1111	ADMINISTRATIVE PARKS & RE D	846	10072	44,492-144,150	42	2,703,771	42	2,703,771		
1112	BORO DIRECTOR OF BEACH PO D	846	06174	44,492-144,150	1	67,604	1	67,604		
1113	DEPUTY BOROUGH COMMISSION D	846	05387	44,492-144,150	4	376,992	4	376,992		
1119	PROCUREMENT ANALYST	D 846	12158	33,234- 70,423	1	40,924	1	40,924		
1121	ADMINISTRATIVE ENGINEER	D 846	10015	44,492-144,150	1	55,000	1	55,000		
1131	DIRECTOR OF REGIONAL JOIN D	846	05146	44,492-144,150	19	1,273,939	19	1,273,939		
1135	PARK BOROUGH COMMISSIONER D	846	05306	44,492-144,150	5	587,000	5	587,000		
1136	BOROUGH DIRECTOR OF RECRE D	846	06362	44,492-144,150	1	73,297	1	73,297		
1155	ADMINISTRATIVE STAFF ANAL D	846	10026	44,492-144,150	11	885,711	11	885,711		
1160	ADMINISTRATIVE STAFF ANAL D	846	1002A	47,604- 74,118	3	198,287	3	198,287		
1161	ADMINISTRATIVE HORTICULTU D	846	10071	44,492-144,150	2	113,328	2	113,328		
1224	DEPUTY CHIEF OF OPERATION D	846	06364	44,492-144,150	8	628,785	8	628,785		
1230	COMPUTER SPECIALIST (SOFT D	846	13632	66,489- 96,620	1	66,489	1	66,489		
1235	SUPVR OF MECHANICS	D 846	90774	34,556- 73,498	6	537,823	6	537,823		
1295	SENIOR STATIONARY ENGINEE D	846	91638	67,380- 67,380	1	80,408	1	80,408		
1300	SUPERVISOR OF MECHANICS ( D	846	92575	58,033- 69,000	4	340,904	4	340,904		
1310	PRINCIPAL ADMINISTRATIVE D	846	10124	38,205- 62,842	44	1,932,511	44	1,932,511		
1314	ADMINISTRATIVE LANDMARKS D	846	10034	44,492-144,150	1	80,896	1	80,896		
1320	PRINCIPAL PARK SUPERVISOR D	846	81112	58,204- 60,775	17	1,036,045	17	1,036,045		
1333	ASSISTANT COMMISSIONER (P D	846	95827	44,492-144,150	1	84,616	1	84,616		
1360	ASSISTANT LANDSCAPE ARCHI D	846	21310	46,309- 60,423	1	50,541	1	50,541		
1390	AUTO MACHINIST	D 846	92505	55,269- 55,269	1	60,259	1	60,259		
1395	AUTO MECHANIC	D 846	92510	51,114- 55,269	22	1,325,710	22	1,325,710		
1400	MACHINIST	D 846	92610	51,114- 55,269	3	180,778	3	180,778		
1405	BLACKSMITH	D 846	92305	73,331- 73,331	8	645,272	8	645,272		
1410	ASSOCIATE STAFF ANALYST	D 846	12626	43,612- 56,401	8	480,338	8	480,338		
1415	BLACKSMITH'S HELPER	D 846	92306	54,998- 54,998	1	60,489	1	60,489		
1425	STAFF ANALYST	D 846	12626	43,612- 56,401	3	137,597	3	137,597		
1442	COMMUNITY COORDINATOR (WI D	846	56058	43,894- 59,250	12	623,087	12	623,087		
1475	PARK SUPERVISOR	D 846	81111	55,401- 55,401	186	10,090,148	186	10,090,148		
1480	SUPERVISOR OF PARKS MAINT D	846	81113	51,282- 51,282	1	53,495	1	53,495		
1505	CLIMBER AND PRUNER	D 846	81303	45,133- 48,592	39	1,875,575	39	1,875,575		
1509	FORESTER	D 846	81361	39,587- 48,776	5	208,306	5	208,306		
1510	GARDENER	D 846	81310	45,133- 48,592	14	667,090	14	667,090		
1511	ASSISTANT GARDENER	D 846	81309	33,417- 43,939	10	352,797	10	352,797		
1533	URBAN PARK RANGER	D 846	60421	31,616- 31,616	39	1,233,120	39	1,233,120		
1534	ASSOCIATE URBAN PARK RANG D	846	60422	42,279- 42,279	9	380,712	9	380,712		
1550	RECREATION DIRECTOR	D 846	60430	33,591- 45,471	1	43,860	1	43,860		
1555	ASSOCIATE PARK SERVICE WO D	846	81106	36,743- 45,577	287	10,672,799	287	10,672,799		

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1560	CITY PARK WORKER	D 846	90641	28,077- 37,921	409	12,361,756	409	12,361,756	
1561	PARK SERVICE WORKER	D 846	81105	28,077- 37,921	6	191,326	6	191,326	
1610	RESEARCH ASSISTANT	D 846	60910	35,083- 46,162	2	73,716	2	73,716	
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,319	30	1,003,344	30	1,003,344	
1618	CLERICAL AIDE	D 846	10250	23,920- 28,971	2	53,581	2	53,581	
1681	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,319	1	31,688	1	31,688	
1714	SECRETARY (LEVELS 1A,2A,3	D 846	10252	23,920- 44,319	2	78,289	2	78,289	
1735	COMMUNITY ASSOCIATE	D 846	56057	26,998- 45,006	7	255,630	7	255,630	
1740	COMMUNITY ASSISTANT	D 846	56056	22,907- 29,765	1	32,758	1	32,758	
1741	COMPUTER AIDE	D 846	13620	33,258- 46,484	1	38,509	1	38,509	
1858	URBAN PARK RANGER	D 846	60421	31,616- 31,616	2	63,272	2	63,272	
3005	MAINTENANCE	D 846	90698	33,742- 36,561	17	726,599	17	726,599	
3010	BOILERMAKER	D 846	90751	73,331- 73,331	1	80,492	1	80,492	
3015	STATIONARY ENGINEER	D 846	91644	54,142- 58,151	1	67,755	1	67,755	
3020	HIGH PRESSURE PLANT TENDE	D 846	91650	40,069- 41,593	2	103,898	2	103,898	
3025	ELECTRICIAN	D 846	91717	37,545- 68,904	14	895,230	14	895,230	
3030	PLASTERER	D 846	92235	43,026- 45,766	1	56,472	1	56,472	
3031	PAINTER	D 846	91830	49,786- 56,898	11	598,488	11	598,488	
3032	SUPERVISOR PAINTER	D 846	91873	45,839- 56,893	3	186,627	3	186,627	
3035	LETTERER	D 846	91825	40,468- 40,468	2	88,024	2	88,024	
3040	PLUMBER	D 846	91915	49,165- 68,716	12	792,769	12	792,769	
3050	STEAMFITTER	D 846	91925	48,050- 52,161	1	65,351	1	65,351	
3055	CARPENTER	D 846	92005	37,746- 53,578	26	1,515,307	26	1,515,307	
3060	CARPENTER	D 846	92005	37,746- 53,578	4	251,392	4	251,392	
3065	CEMENT MASON	D 846	92210	36,028- 41,175	3	169,251	3	169,251	
3075	SHEET METAL WORKER	D 846	92340	48,361- 53,933	3	197,754	3	197,754	
3113	SENIOR AUTOMOTIVE SERVICE	D 846	92509	32,388- 36,494	4	132,138	4	132,138	
3116	STOCK HANDLER	D 846	12214	23,335- 30,877	3	84,227	3	84,227	
SUBTOTAL FOR OBJECT 001					1,396	60,733,843	1,396	60,733,843	

POSITION SCHEDULE FOR U/A 002	1,396	60,733,843	1,396	60,733,843		
PLANNED INCREASES/(DECREASES)	-6	-261,034	7	304,539	13	565,573
TOTAL FOR U/A 002	1,390	60,472,809	1,403	61,038,382	13	565,573

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



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,206,505	91	4,206,505	
SUBTOTAL FOR F/T SALARIED			91	4,206,505	91	4,206,505	
02 OTH SALARIED		022 SEASONAL POSITIONS		351,647		1,343,691	992,044
SUBTOTAL FOR OTH SALARIED				351,647		1,343,691	992,044
04 ADD GRS PAY		047 OVERTIME		196,377		295,582	99,205
SUBTOTAL FOR ADD GRS PAY				196,377		295,582	99,205
SUBTOTAL FOR BUDGET CODE 3807			91	4,754,529	91	5,845,778	1,091,249
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	237	12,207,580	237	12,207,580	
SUBTOTAL FOR F/T SALARIED			237	12,207,580	237	12,207,580	
02 OTH SALARIED		022 SEASONAL POSITIONS		126,772		126,772	
SUBTOTAL FOR OTH SALARIED				126,772		126,772	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91,444		91,444	
		042 LONGEVITY DIFFERENTIAL		512,755		512,755	
		043 SHIFT DIFFERENTIAL		1,145		1,145	
		045 HOLIDAY PAY		1,220		1,220	
		047 OVERTIME		704,523		704,523	
		061 SUPPER MONEY		535		535	
SUBTOTAL FOR ADD GRS PAY				1,311,622		1,311,622	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,379		1,379	
SUBTOTAL FOR FRINGE BENES				1,379		1,379	
SUBTOTAL FOR BUDGET CODE 3808			237	13,647,353	237	13,647,353	
BUDGET CODE: 3809 CAPITAL CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
02 OTH SALARIED		022 SEASONAL POSITIONS					

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

				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									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,144		4,144			
		042 LONGEVITY DIFFERENTIAL		23,237		23,237			
		043 SHIFT DIFFERENTIAL		52		52			
		045 HOLIDAY PAY		55		55			
		047 OVERTIME							
		061 SUPPER MONEY		34		34			
SUBTOTAL FOR ADD GRS PAY				27,522		27,522			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52		52			
SUBTOTAL FOR FRINGE BENES				52		52			
SUBTOTAL FOR BUDGET CODE 3809				27,574		27,574			
TOTAL FOR CAPITAL PROJECTS			328	18,429,456	328	19,520,705			1,091,249
TOTAL FOR DESIGN & ENGINEERING			328	18,429,456	328	19,520,705			1,091,249

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	328	18,429,456	328	19,520,705	1,091,249
FINANCIAL PLAN SAVINGS APPROPRIATION	328	18,429,456	328	19,520,705	1,091,249

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	18,429,456	19,520,705	1,091,249
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,429,456	19,520,705	1,091,249

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

		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	ASSISTANT COMMISSIONER (P	D 846	95826	44,492-144,150	1	105,060	1	105,060			
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	44,492-144,150	1	131,325	1	131,325			
1121	ADMINISTRATIVE ENGINEER	D 846	10015	44,492-144,150	2	196,988	2	196,988			
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	44,492-144,150	3	248,296	3	248,296			
1162	AGENCY ATTORNEY INTERN	D 846	30086	49,948- 52,734	1	46,160	1	46,160			
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	44,492-144,150	8	684,685	8	684,685			
1211	ADMINISTRATIVE ATTORNEY	D 846	10006	44,492-144,150	1	105,060	1	105,060			
1214	LANDSCAPE ARCHITECT INTER	D 846	21306	41,712- 43,926	2	77,850	2	77,850			
1260	CIVIL ENGINEER (INCL. SPE	D 846	20215	54,972- 86,190	1	61,308	1	61,308			
1261	CIVIL ENGINEERING INTERN	D 846	20202	41,712- 43,926	3	126,192	3	126,192			
1267	ASSISTANT ELECTRICAL ENGI	D 846	20310	46,309- 60,423	5	244,549	5	244,549			
1270	MECHANICAL ENGINEER	D 846	20415	54,972- 86,190	3	197,484	3	197,484			
1272	ASSISTANT MECHANICAL ENGI	D 846	20410	46,309- 60,423	7	351,968	7	351,968			
1274	ADMINISTRATIVE ARCHITECT	D 846	10004	44,492-144,150	2	194,361	2	194,361			
1275	ARCHITECT (INCL. SPECIALT	D 846	21215	54,972- 86,190	5	326,801	5	326,801			
1280	LANDSCAPE ARCHITECT	D 846	21315	54,972- 86,190	28	1,759,659	28	1,759,659			
1281	ARCHITECTURAL INTERN	D 846	21205	41,712- 43,926	1	37,050	1	37,050			
1284	SENIOR PROJECT COORDINATO	D 846	22422	47,522- 60,566	14	863,045	14	863,045			
1286	CONSTRUCTION PROJECT MANA	D 846	34202	46,309- 86,190	51	2,969,477	51	2,969,477			
1288	CONSTRUCTION MANAGER	D 846	34217	48,614- 64,565	19	796,330	19	796,330			
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	38,205- 62,842	21	885,259	21	885,259			
1315	LANDMARKS PRESERVATIONIST	D 846	92237	45,361- 64,476	2	97,861	2	97,861			
1325	ASSISTANT ARCHITECT (INCL	D 846	21210	46,309- 60,423	9	444,701	9	444,701			
1332	ASSISTANT ARCHITECT	D 846	21210	46,309- 60,423	1	62,328	1	62,328			
1358	ADMINISTRATIVE LANDSCAPE	D 846	10023	44,492-144,150	2	191,142	2	191,142			
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	46,309- 60,423	22	1,069,213	22	1,069,213			
1364	ASSISTANT SURVEYOR	D 846	21010	54,972- 69,230	2	121,599	2	121,599			
1365	ASSISTANT PROJECT COORDIN	D 846	22420	36,336- 47,411	4	211,746	4	211,746			
1382	INVESTIGATOR (DISCP) (ONL	D 846	06316	34,314- 63,371	1	34,314	1	34,314			
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 74,118	3	192,808	3	192,808			
1442	COMMUNITY COORDINATOR (WI	D 846	56058	43,894- 59,250	3	148,829	3	148,829			
1509	FORESTER	D 846	81361	39,587- 48,776	10	393,422	10	393,422			
1513	CITY PLANNER	D 846	22122	44,792- 67,724	1	54,972	1	54,972			
1530	ACCOUNTANT	D 846	40510	36,858- 48,140	1	37,822	1	37,822			
1613	CITY PLANNER	D 846	22122	44,792- 67,724	1	52,906	1	52,906			
1614	ASSOCIATE ENGINEERING 6TE	D 846	20118	39,758- 55,130	12	559,065	12	559,065			
1615	URABAN TECHNICIAN #	D 846	22100	24,113- 32,390	7	264,496	7	264,496			
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,319	16	514,534	16	514,534			
1617	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,319	2	76,807	2	76,807			
1618	ADMINISTRATIVE STAFF ANAL	D 846	1002A	47,604- 74,118	1	26,265	1	26,265			
1619	ENGINEERING SPECIALIST	D 846	06019	57,366- 67,628	1	22,320	1	22,320			

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1681	CLERICAL ASSOCIATE	D 846	10251	20,095- 44,319	1	31,613	1	31,613	
1735	SUPERVISOR OF OFFICE MACH	D 846	11704	29,525- 44,319	6	187,094	6	187,094	
	SUBTOTAL FOR OBJECT 001				287	15,204,764	287	15,204,764	

POSITION SCHEDULE FOR U/A 003					287	15,204,764	287	15,204,764	
PLANNED INCREASES/(DECREASES)					41	2,172,109	41	2,172,109	
TOTAL FOR U/A 003					328	17,376,873	328	17,376,873	

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

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2926 Hunt's Point Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	425,374	4	425,374			
SUBTOTAL FOR F/T SALARIED			4	425,374	4	425,374			
02 OTH SALARIED		022 SEASONAL POSITIONS		402		402			
SUBTOTAL FOR OTH SALARIED				402		402			
03 UNSALARIED		031 UNSALARIED		47,464		47,464			
SUBTOTAL FOR UNSALARIED				47,464		47,464			
SUBTOTAL FOR BUDGET CODE 2926			4	473,240	4	473,240			
TOTAL FOR			4	473,240	4	473,240			
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	172,587	2	172,587			
SUBTOTAL FOR F/T SALARIED			2	172,587	2	172,587			
02 OTH SALARIED		022 SEASONAL POSITIONS		156,615		133,282			23,333-
SUBTOTAL FOR OTH SALARIED				156,615		133,282			23,333-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,206		18,206			
		042 LONGEVITY DIFFERENTIAL		199,068		199,068			
		043 SHIFT DIFFERENTIAL		280,458		280,458			
		045 HOLIDAY PAY		7,176		7,176			
		047 OVERTIME		152		152			
		054 SALARY REVIEW ADJUSTMENTS		773		773			
		061 SUPPER MONEY		216		216			
SUBTOTAL FOR ADD GRS PAY				506,049		506,049			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,257		1,257			
SUBTOTAL FOR FRINGE BENES				1,257		1,257			
SUBTOTAL FOR BUDGET CODE 4990			2	836,508	2	813,175			23,333-
3380									

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 5312 21 Century Community Learning Centers							
02 OTH SALARIED		022 SEASONAL POSITIONS		90,203			90,203-
		SUBTOTAL FOR OTH SALARIED		90,203			90,203-
		SUBTOTAL FOR BUDGET CODE 5312		90,203			90,203-
BUDGET CODE: 5359 TURN 2 FOUNDATION							
02 OTH SALARIED		022 SEASONAL POSITIONS		112,152			112,152-
		SUBTOTAL FOR OTH SALARIED		112,152			112,152-
		SUBTOTAL FOR BUDGET CODE 5359		112,152			112,152-
BUDGET CODE: 8001 YOUTH RECREATION PROGRAM							
02 OTH SALARIED		022 SEASONAL POSITIONS		4,102		4,102	
		SUBTOTAL FOR OTH SALARIED		4,102		4,102	
		SUBTOTAL FOR BUDGET CODE 8001		4,102		4,102	
		TOTAL FOR CENTRAL RECREATION	2	1,042,965	2	817,277	225,688-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: 5367 SORRENTINO TOTS							
02 OTH SALARIED		022 SEASONAL POSITIONS		29,775			29,775-
		SUBTOTAL FOR OTH SALARIED		29,775			29,775-
		SUBTOTAL FOR BUDGET CODE 5367		29,775			29,775-
		TOTAL FOR QUEENS OPERATIONS		29,775			29,775-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION 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: 2925 ST MARY'S REC CTR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	274,183	5	274,183			
		SUBTOTAL FOR F/T SALARIED	5	274,183	5	274,183			
02 OTH SALARIED		022 SEASONAL POSITIONS		416,592		416,592			
		SUBTOTAL FOR OTH SALARIED		416,592		416,592			
		SUBTOTAL FOR BUDGET CODE 2925	5	690,775	5	690,775			
BUDGET CODE: 4100 BRONX RECREATION ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	25,821	1	25,821			
		SUBTOTAL FOR F/T SALARIED	1	25,821	1	25,821			
		SUBTOTAL FOR BUDGET CODE 4100	1	25,821	1	25,821			
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	224,290	4	224,290			
		SUBTOTAL FOR F/T SALARIED	4	224,290	4	224,290			
02 OTH SALARIED		022 SEASONAL POSITIONS		313,850		255,517			58,333-
		SUBTOTAL FOR OTH SALARIED		313,850		255,517			58,333-
04 ADD GRS PAY		047 OVERTIME		63,207		63,207			
		SUBTOTAL FOR ADD GRS PAY		63,207		63,207			
		SUBTOTAL FOR BUDGET CODE 4900	4	601,347	4	543,014			58,333-
BUDGET CODE: 5321 Bronx Recreation Programs Borowide									
02 OTH SALARIED		022 SEASONAL POSITIONS		47,296					47,296-
		SUBTOTAL FOR OTH SALARIED		47,296					47,296-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1					1-
		043 SHIFT DIFFERENTIAL		1					1-
		045 HOLIDAY PAY		1					1-
		SUBTOTAL FOR ADD GRS PAY		3					3-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,142					8,142-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION 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 FRINGE BENES					8,142				8,142-
SUBTOTAL FOR BUDGET CODE 5321					55,441				55,441-
BUDGET CODE: 8000 BX YOUTH RECREATION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,222		1,222			
SUBTOTAL FOR F/T SALARIED					1,222				1,222
SUBTOTAL FOR BUDGET CODE 8000					1,222				1,222
TOTAL FOR BRONX RECREATION			10	1,374,606	10	1,260,832			113,774-
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION									
BUDGET CODE: 2901 ST JOHN'S REC CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	366,160	5	366,160			
SUBTOTAL FOR F/T SALARIED				5	366,160	5			366,160
02 OTH SALARIED		022 SEASONAL POSITIONS		289,551		289,551			
SUBTOTAL FOR OTH SALARIED					289,551				289,551
SUBTOTAL FOR BUDGET CODE 2901				5	655,711	5			655,711
BUDGET CODE: 2930 BROWNSVILLE RECREATION CTR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	204,320	5	204,320			
SUBTOTAL FOR F/T SALARIED				5	204,320	5			204,320
02 OTH SALARIED		022 SEASONAL POSITIONS		626,543		626,543			
SUBTOTAL FOR OTH SALARIED					626,543				626,543
SUBTOTAL FOR BUDGET CODE 2930				5	830,863	5			830,863
BUDGET CODE: 4120 BROOKLYN ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,014	2	80,014			
SUBTOTAL FOR F/T SALARIED				2	80,014	2			80,014

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4120			2	80,014	2	80,014	
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	213,291	5	213,291	
SUBTOTAL FOR F/T SALARIED			5	213,291	5	213,291	
02 OTH SALARIED		022 SEASONAL POSITIONS		708,146		626,479	81,667-
SUBTOTAL FOR OTH SALARIED				708,146		626,479	81,667-
04 ADD GRS PAY		047 OVERTIME		143,070		143,070	
SUBTOTAL FOR ADD GRS PAY				143,070		143,070	
SUBTOTAL FOR BUDGET CODE 4920			5	1,064,507	5	982,840	81,667-
BUDGET CODE: 8020 BKLN YOUTH RECREATION PROGRAM							
02 OTH SALARIED		022 SEASONAL POSITIONS		6,247		6,247	
SUBTOTAL FOR OTH SALARIED				6,247		6,247	
SUBTOTAL FOR BUDGET CODE 8020				6,247		6,247	
TOTAL FOR BROOKLYN RECREATION			17	2,637,342	17	2,555,675	81,667-
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 2902 HAMILTON FISH REC CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	263,555	5	263,555	
SUBTOTAL FOR F/T SALARIED			5	263,555	5	263,555	
02 OTH SALARIED		022 SEASONAL POSITIONS		125,880		125,880	
SUBTOTAL FOR OTH SALARIED				125,880		125,880	
SUBTOTAL FOR BUDGET CODE 2902			5	389,435	5	389,435	
BUDGET CODE: 2907 THOMAS JEFFERSON REC CENTER							

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION 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	5	264,741	5	264,741			
SUBTOTAL FOR F/T SALARIED			5	264,741	5	264,741			
02 OTH SALARIED		022 SEASONAL POSITIONS		125,820		125,820			
SUBTOTAL FOR OTH SALARIED				125,820		125,820			
SUBTOTAL FOR BUDGET CODE 2907			5	390,561	5	390,561			
BUDGET CODE: 4140 MANHATTAN ADMINISTRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	75,410	2	75,410			
SUBTOTAL FOR F/T SALARIED			2	75,410	2	75,410			
SUBTOTAL FOR BUDGET CODE 4140			2	75,410	2	75,410			
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	736,423	11	736,423			
SUBTOTAL FOR F/T SALARIED			11	736,423	11	736,423			
02 OTH SALARIED		022 SEASONAL POSITIONS		1,194,870		1,031,537			163,333-
SUBTOTAL FOR OTH SALARIED				1,194,870		1,031,537			163,333-
04 ADD GRS PAY		047 OVERTIME		156,444		156,444			
SUBTOTAL FOR ADD GRS PAY				156,444		156,444			
SUBTOTAL FOR BUDGET CODE 4940			11	2,087,737	11	1,924,404			163,333-
BUDGET CODE: 4950 Chelsea Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	722,358	32	722,358			
SUBTOTAL FOR F/T SALARIED			32	722,358	32	722,358			
SUBTOTAL FOR BUDGET CODE 4950			32	722,358	32	722,358			
BUDGET CODE: 4955 East 54th Street Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	480,897	22	721,312			240,415
SUBTOTAL FOR F/T SALARIED			22	480,897	22	721,312			240,415
SUBTOTAL FOR BUDGET CODE 4955			22	480,897	22	721,312			240,415
			3385						

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 5343 CARMINE REC CENTER PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,984			8,984-
SUBTOTAL FOR F/T SALARIED				8,984			8,984-
02 OTH SALARIED		022 SEASONAL POSITIONS		81,327			81,327-
SUBTOTAL FOR OTH SALARIED				81,327			81,327-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		35			35-
		042 LONGEVITY DIFFERENTIAL		754			754-
		043 SHIFT DIFFERENTIAL		233			233-
		045 HOLIDAY PAY		800			800-
		047 OVERTIME		151			151-
		049 BACKPAY - PRIOR YEARS		1,704			1,704-
SUBTOTAL FOR ADD GRS PAY				3,677			3,677-
SUBTOTAL FOR BUDGET CODE 5343				93,988			93,988-
BUDGET CODE: 5351 MANHATTAN RECREATION							
02 OTH SALARIED		022 SEASONAL POSITIONS		64,931			64,931-
SUBTOTAL FOR OTH SALARIED				64,931			64,931-
SUBTOTAL FOR BUDGET CODE 5351				64,931			64,931-
BUDGET CODE: 8040 MAN YOUTH REC PROGRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,060		1,060	
SUBTOTAL FOR F/T SALARIED				1,060		1,060	
SUBTOTAL FOR BUDGET CODE 8040				1,060		1,060	
TOTAL FOR MANHATTAN RECREATION			77	4,306,377	77	4,224,540	81,837-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 4160 QUEENS ADMIN							

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION 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	2	106,909	2	106,909			
		SUBTOTAL FOR F/T SALARIED	2	106,909	2	106,909			
		SUBTOTAL FOR BUDGET CODE 4160	2	106,909	2	106,909			
BUDGET CODE: 4261 ROY WILKINS REC CTR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	71,597	2	71,597			
		SUBTOTAL FOR F/T SALARIED	2	71,597	2	71,597			
02 OTH SALARIED		022 SEASONAL POSITIONS		50,005		50,005			
		SUBTOTAL FOR OTH SALARIED		50,005		50,005			
		SUBTOTAL FOR BUDGET CODE 4261	2	121,602	2	121,602			
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	332,507	4	332,507			
		SUBTOTAL FOR F/T SALARIED	4	332,507	4	332,507			
02 OTH SALARIED		022 SEASONAL POSITIONS		805,399		712,066			93,333-
		SUBTOTAL FOR OTH SALARIED		805,399		712,066			93,333-
04 ADD GRS PAY		047 OVERTIME		99,791		99,791			
		SUBTOTAL FOR ADD GRS PAY		99,791		99,791			
		SUBTOTAL FOR BUDGET CODE 4960	4	1,237,697	4	1,144,364			93,333-
BUDGET CODE: 5361 Queens Recreation Programs Borowide									
02 OTH SALARIED		022 SEASONAL POSITIONS		40,591					40,591-
		SUBTOTAL FOR OTH SALARIED		40,591					40,591-
		SUBTOTAL FOR BUDGET CODE 5361		40,591					40,591-
BUDGET CODE: 5362 QUEENS PLAY CAMP									
02 OTH SALARIED		022 SEASONAL POSITIONS		24,162					24,162-
		SUBTOTAL FOR OTH SALARIED		24,162					24,162-
		SUBTOTAL FOR BUDGET CODE 5362		24,162					24,162-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5363 LBH BOXING PROGRAM								
02		OTH SALARIED		022 SEASONAL POSITIONS		26,538		26,538-
		SUBTOTAL FOR OTH SALARIED			26,538			26,538-
		SUBTOTAL FOR BUDGET CODE 5363			26,538			26,538-
BUDGET CODE: 5387 LEARN TO SWIM PROGRAM								
02		OTH SALARIED		022 SEASONAL POSITIONS		118,370		118,370-
		SUBTOTAL FOR OTH SALARIED			118,370			118,370-
04		ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		2		2-
				043 SHIFT DIFFERENTIAL		4,344		4,344-
				045 HOLIDAY PAY		143		143-
				049 BACKPAY - PRIOR YEARS		654		654-
		SUBTOTAL FOR ADD GRS PAY			5,143			5,143-
		SUBTOTAL FOR BUDGET CODE 5387			123,513			123,513-
BUDGET CODE: 8060 QNS YOUTH RECREATION PROGRAM								
01		F/T SALARIED		001 FULL YEAR POSITIONS		1,626		1,626
		SUBTOTAL FOR F/T SALARIED			1,626			1,626
02		OTH SALARIED		022 SEASONAL POSITIONS		4,270		4,270
		SUBTOTAL FOR OTH SALARIED			4,270			4,270
		SUBTOTAL FOR BUDGET CODE 8060			5,896			5,896
		TOTAL FOR QUEENS RECREATION		8	1,686,908	8	1,378,771	308,137-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION								
BUDGET CODE: 4180 SI ADMIN								
01		F/T SALARIED		001 FULL YEAR POSITIONS	2	104,386	2	104,386
		SUBTOTAL FOR F/T SALARIED		2	104,386	2	104,386	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION 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 4180			2	104,386	2	104,386		
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	295,469	6	295,469		
SUBTOTAL FOR F/T SALARIED			6	295,469	6	295,469		
02 OTH SALARIED		022 SEASONAL POSITIONS		584,994		479,994		105,000-
SUBTOTAL FOR OTH SALARIED				584,994		479,994		105,000-
04 ADD GRS PAY		047 OVERTIME		109,163		109,163		
SUBTOTAL FOR ADD GRS PAY				109,163		109,163		
SUBTOTAL FOR BUDGET CODE 4980			6	989,626	6	884,626		105,000-
TOTAL FOR STATEN ISLAND RECREATION			8	1,094,012	8	989,012		105,000-
TOTAL FOR RECREATION SERVICES			126	12,645,225	126	11,699,347		945,878-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	126	12,645,225	126	11,699,347	945,878-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	126	12,645,225	126	11,699,347	945,878-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,553,346		8,268,762	284,584-
OTHER CATEGORICAL		571,091			571,091-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		3,430,585		3,430,585	
FEDERAL - OTHER		90,203			90,203-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>12,645,225</b>		<b>11,699,347</b>	<b>945,878-</b>



EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION 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									
1107	DEPUTY COMMISSIONER (PARK D	846	95861	44,492-144,150	1	131,325	1	131,325	
1111	ADMINISTRATIVE PARKS & RE D	846	10072	44,492-144,150	6	328,590	6	328,590	
1136	BOROUGH DIRECTOR OF RECRE D	846	06362	44,492-144,150	4	305,643	4	305,643	
1310	PRINCIPAL ADMINISTRATIVE D	846	10124	38,205- 62,842	8	325,791	8	325,791	
1410	ASSOCIATE STAFF ANALYST D	846	12627	57,245- 74,118	1	57,376	1	57,376	
1435	ASSISTANT SUPERVISOR OF R D	846	60440	41,557- 55,671	7	335,278	7	335,278	
1442	COMMUNITY COORDINATOR (WI D	846	56057	26,998- 45,006	9	438,894	9	438,894	
1533	URBAN PARK RANGER D	846	60421	31,616- 31,616	5	158,080	5	158,080	
1550	RECREATION DIRECTOR D	846	60430	33,591- 45,471	10	352,311	10	352,311	
1555	ASSOCIATE PARK SERVICE WO D	846	81106	36,743- 45,577	2	73,527	2	73,527	
1560	CITY PARK WORKER D	846	90641	28,077- 37,921	3	101,815	3	101,815	
1616	CLERICAL ASSOCIATE D	846	10251	20,095- 44,319	6	186,055	6	186,055	
1735	COMMUNITY ASSOCIATE D	846	56057	26,998- 45,006	5	176,943	5	176,943	
1740	COMMUNITY ASSISTANT D	846	56056	22,907- 29,765	2	55,892	2	55,892	
8864	RECREATION SUPERVISOR D	846	60440	41,557- 55,671	1	45,000	1	45,000	
SUBTOTAL FOR OBJECT 001					70	3,072,520	70	3,072,520	

POSITION SCHEDULE FOR U/A 004	70	3,072,520	70	3,072,520	
PLANNED INCREASES/(DECREASES)	56	2,458,016	56	2,458,016	
TOTAL FOR U/A 004	126	5,530,536	126	5,530,536	

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2289 POP OTPS Expenditures								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			3,000,000	3,000,000
		SUBTOTAL FOR SUPPLYS&MATL					3,000,000	3,000,000
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			750,000	750,000
		SUBTOTAL FOR OTHR SER&CHR					750,000	750,000
		SUBTOTAL FOR BUDGET CODE 2289					3,750,000	3,750,000
BUDGET CODE: 5230 FOREVER WILD PROGRAM								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			15,000	15,000-
		SUBTOTAL FOR SUPPLYS&MATL					15,000	15,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			10,000	10,000-
		SUBTOTAL FOR PROPTY&EQUIP					10,000	10,000-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			20,000	20,000-
		SUBTOTAL FOR OTHR SER&CHR					20,000	20,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			9,400	9,400-
			686	PROF SERV OTHER			10,600	10,600-
		SUBTOTAL FOR CNTRCTL SVCS					20,000	20,000-
		SUBTOTAL FOR BUDGET CODE 5230					65,000	65,000-
BUDGET CODE: 6807 Cunningham Park								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			3,500	3,500-
		SUBTOTAL FOR SUPPLYS&MATL					3,500	3,500-
		SUBTOTAL FOR BUDGET CODE 6807					3,500	3,500-
BUDGET CODE: 6808 United War Veterans/Kings County Parade								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			3,000	3,000-
		SUBTOTAL FOR SUPPLYS&MATL					3,000	3,000-
		SUBTOTAL FOR BUDGET CODE 6808					3,000	3,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR				71,500		3,750,000	3,678,500
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS							
BUDGET CODE: 6100 ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,307		22,449	11,142
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,000			7,000-
		110 FOOD & FORAGE SUPPLIES				500	500
		117 POSTAGE		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		1,500			1,500-
		SUBTOTAL FOR SUPPLYS&MATL		20,807		22,949	2,142
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,551		18,851	2,300
		302 TELECOMMUNICATIONS EQUIPMENT				1,500	1,500
		319 SECURITY EQUIPMENT		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP		18,551		20,351	1,800
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,562			1,562-
		412 RENTALS OF MISC.EQUIP		155,608		62,962	92,646-
		SUBTOTAL FOR OTHR SER&CHR		157,170		62,962	94,208-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	24,032	6	16,250	7,782-
		602 TELECOMMUNICATIONS MAINT	1	6,000	1	2,500	3,500-
		SUBTOTAL FOR CNTRCTL SVCS	7	30,032	7	18,750	11,282-
		SUBTOTAL FOR BUDGET CODE 6100	7	226,560	7	125,012	101,548-
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		41,000		11,000	30,000-
		100 SUPPLIES + MATERIALS - GENERAL		195,542			195,542-
		110 FOOD & FORAGE SUPPLIES		4,450			4,450-
		117 POSTAGE		3,620			3,620-
		SUBTOTAL FOR SUPPLYS&MATL		244,612		11,000	233,612-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000-
		319 SECURITY EQUIPMENT		216			216-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					1,216			1,216-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		20,235				20,235-	
SUBTOTAL FOR OTHR SER&CHR					20,235			20,235-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		16,304				16,304-	
SUBTOTAL FOR CNTRCTL SVCS					16,304			16,304-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		900				900-	
SUBTOTAL FOR FXD MIS CHGS					900			900-	
SUBTOTAL FOR BUDGET CODE 6666					283,267		11,000	272,267-	
TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS			7	509,827	7	136,012		373,815-	
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 6805 CENTRAL PURCHASING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,012,488		1,698,489		313,999-	
		110 FOOD & FORAGE SUPPLIES		101,470		470		101,000-	
		169 MAINTENANCE SUPPLIES		33,000				33,000-	
		199 DATA PROCESSING SUPPLIES		45,000				45,000-	
SUBTOTAL FOR SUPPLYS&MATL					2,191,958		1,698,959	492,999-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		39,972		39,972			
		302 TELECOMMUNICATIONS EQUIPMENT		460				460-	
		305 MOTOR VEHICLES		67,971		1,000,000		932,029	
		314 OFFICE FURITURE		145,000		25,000		120,000-	
		332 PURCH DATA PROCESSING EQUIPT		93,000		70,000		23,000-	
		337 BOOKS-OTHER		4,000				4,000-	
SUBTOTAL FOR PROPTY&EQUIP					350,403		1,134,972	784,569	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		75,000				75,000-	
	841001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		657				657-	
	400	CONTRACTUAL SERVICES-GENERAL		787,200				787,200-	
	403	OFFICE SERVICES		900				900-	
	412	RENTALS OF MISC.EQUIP		1,299,630		779,630		520,000-	

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			417 ADVERTISING		192,500				192,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,000				25,000-
			490 SPECIAL SERVICES		3,050				3,050-
			SUBTOTAL FOR OTHER SER&CHR		2,383,937		779,630		1,604,307-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	50	4,124,360	50	5,544,360		1,420,000
		602	TELECOMMUNICATIONS MAINT	1	350,000	1	100,000		250,000-
		608	MAINT & REP GENERAL	8	701,018	8	701,018		
		615	PRINTING CONTRACTS		279,400				279,400-
		633	TRANSPORTATION EXPENDITURES	1	84,423			1-	84,423-
		671	TRAINING PRGM CITY EMPLOYEES	1	27,079	1	27,079		
		684	PROF SERV COMPUTER SERVICES	1	25,000			1-	25,000-
		686	PROF SERV OTHER	1	310,140	1	32,640		277,500-
		695	EDUCATION & REC FOR YOUTH PRGM	1	110,123			1-	110,123-
			SUBTOTAL FOR CNTRCTL SVCS	64	6,011,543	61	6,405,097	3-	393,554
			SUBTOTAL FOR BUDGET CODE 6805	64	10,937,841	61	10,018,658	3-	919,183-
BUDGET CODE: 6810 YEAR 2000 PROJECT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		19,117		1,575,000		1,555,883
			SUBTOTAL FOR SUPPLYS&MATL		19,117		1,575,000		1,555,883
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		883				883-
			SUBTOTAL FOR PROPTY&EQUIP		883				883-
			SUBTOTAL FOR BUDGET CODE 6810		20,000		1,575,000		1,555,000
			TOTAL FOR DEPUTY COMM OF MGMT	64	10,957,841	61	11,593,658	3-	635,817
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS									
BUDGET CODE: 5801 Adopt a Park Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		244,615				244,615-
		169	MAINTENANCE SUPPLIES		48,641				48,641-
			SUBTOTAL FOR SUPPLYS&MATL		293,256				293,256-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		21,765				21,765-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				21,765			21,765-
SUBTOTAL FOR BUDGET CODE 5801				315,021			315,021-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS				315,021			315,021-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 5821 BROOKLYN/QUEENS GREENWAY							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		38,319			38,319-
SUBTOTAL FOR CNTRCTL SVCS				38,319			38,319-
SUBTOTAL FOR BUDGET CODE 5821				38,319			38,319-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				38,319			38,319-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: 0109 NYZS-CENTRAL PARK ZOO							
60		CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS	3	9,364,428	3		9,364,428
SUBTOTAL FOR CNTRCTL SVCS			3	9,364,428	3		9,364,428
SUBTOTAL FOR BUDGET CODE 0109			3	9,364,428	3		9,364,428
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		1,600			1,600
		100 SUPPLIES + MATERIALS - GENERAL		8,323			2,259
SUBTOTAL FOR SUPPLYS&MATL				9,923			3,859
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	4,836	1		5,600
SUBTOTAL FOR CNTRCTL SVCS			1	4,836	1		5,600
SUBTOTAL FOR BUDGET CODE 1000			1	14,759	1		9,459

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1001 JAMAICA WATER SUPPLY								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,091		25,000	15,909
			SUBTOTAL FOR SUPPLYS&MATL		9,091		25,000	15,909
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,409			18,409-
			SUBTOTAL FOR PROPTY&EQUIP		18,409			18,409-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4	1,000	4	1,000	
			SUBTOTAL FOR CNTRCTL SVCS	4	1,000	4	1,000	
			SUBTOTAL FOR BUDGET CODE 1001	4	28,500	4	26,000	2,500-
BUDGET CODE: 1002 SPECIAL EVENTS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,304		2,344	1,040
		110	FOOD & FORAGE SUPPLIES		2,040			2,040-
			SUBTOTAL FOR SUPPLYS&MATL		3,344		2,344	1,000-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		780			780-
		686	PROF SERV OTHER	1	865	1	1,865	1,000
			SUBTOTAL FOR CNTRCTL SVCS	1	1,645	1	1,865	220
			SUBTOTAL FOR BUDGET CODE 1002	1	4,989	1	4,209	780-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		46,720			46,720-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		54,000			54,000-
		117	POSTAGE		400,000			400,000-
			SUBTOTAL FOR SUPPLYS&MATL		500,720			500,720-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		184,170			184,170-
		302	TELECOMMUNICATIONS EQUIPMENT		12,082			12,082-
		305	MOTOR VEHICLES		491,930		25,500	466,430-
			SUBTOTAL FOR PROPTY&EQUIP		688,182		25,500	662,682-
40	OTHR SER&CHR	407	MAINT & REP OF MOTOR VEH EQUIP				66,000	66,000
		412	RENTALS OF MISC.EQUIP		612,000		306,000	306,000-
		417	ADVERTISING		339,918		1,200,000	860,082
			SUBTOTAL FOR OTHR SER&CHR		951,918		1,572,000	620,082

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		635,853		1,661,217	1,025,364
		607 MAINT & REP MOTOR VEH EQUIP		33,000			33,000-
		615 PRINTING CONTRACTS		340,000			340,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,008,853		1,661,217	652,364
		SUBTOTAL FOR BUDGET CODE 2297		3,149,673		3,258,717	109,044
BUDGET CODE: 2922 OPERATION GREENTHUMB							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,540		5,540	5,000-
		100 SUPPLIES + MATERIALS - GENERAL		230,953		189,801	41,152-
		101 PRINTING SUPPLIES		5,000			5,000-
		110 FOOD & FORAGE SUPPLIES		28,000		12,000	16,000-
		117 POSTAGE		1,179		1,179	
		169 MAINTENANCE SUPPLIES		20,000			20,000-
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		297,672		210,520	87,152-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		400		400	
		314 OFFICE FURITURE		2,000		2,000	
		337 BOOKS-OTHER		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,400		2,400	2,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,000			7,000-
		412 RENTALS OF MISC.EQUIP		21,000		8,000	13,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		650		650	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		34,150		11,150	23,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,000			17,000-
		602 TELECOMMUNICATIONS MAINT		3,000			3,000-
		608 MAINT & REP GENERAL		2,000			2,000-
		612 OFFICE EQUIPMENT MAINTENANCE	3	595	3	595	
		615 PRINTING CONTRACTS	2	11,500	2	11,500	
		671 TRAINING PRGM CITY EMPLOYEES	4	1,119	4	1,119	
		685 PROF SERV DIRECT EDUC SERV	2	1,500	2	1,500	
		686 PROF SERV OTHER	4	4,850	4	38,850	34,000
		SUBTOTAL FOR CNTRCTL SVCS	15	41,564	15	53,564	12,000



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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 2922			15	377,786	15	277,634		100,152-	
BUDGET CODE: 2923 LAND RECLAMATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		53,474		17,906		35,568-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,500		8,500		5,000	
		169 MAINTENANCE SUPPLIES		8,000				8,000-	
		199 DATA PROCESSING SUPPLIES				1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				64,974		27,406		37,568-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		62,324		11,066		51,258-	
		302 TELECOMMUNICATIONS EQUIPMENT				1,200		1,200	
		305 MOTOR VEHICLES		100,967		37,000		63,967-	
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,000			
SUBTOTAL FOR PROPTY&EQUIP				167,291		53,266		114,025-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				3,800		3,800	
SUBTOTAL FOR OTHR SER&CHR						3,800		3,800	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	8,000	1	4,000		4,000-	
		608 MAINT & REP GENERAL	4	5,000	4	2,000		3,000-	
		613 DATA PROCESSING EQUIPMENT		3,500				3,500-	
		671 TRAINING PRGM CITY EMPLOYEES			1	2,500	1	2,500	
		686 PROF SERV OTHER			1	2,000	1	2,000	
SUBTOTAL FOR CNTRCTL SVCS			5	16,500	7	10,500	2	6,000-	
SUBTOTAL FOR BUDGET CODE 2923			5	248,765	7	94,972	2	153,793-	
BUDGET CODE: 5120 HISTORIC HOUSES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,919		32,378		4,459	
SUBTOTAL FOR SUPPLYS&MATL				27,919		32,378		4,459	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,808		19,349		15,541	
SUBTOTAL FOR PROPTY&EQUIP				3,808		19,349		15,541	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	3,900	2	3,900			
		608 MAINT & REP GENERAL	2	14,650	2	14,650			
SUBTOTAL FOR CNTRCTL SVCS			4	18,550	4	18,550			
SUBTOTAL FOR BUDGET CODE 5120			4	50,277	4	70,277		20,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5223 GERRITSEN CREEK MARITIME ECOSYSTEM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,370			14,370-
		169 MAINTENANCE SUPPLIES		2,630			2,630-
		SUBTOTAL FOR SUPPLYS&MATL		17,000			17,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000			15,000-
		SUBTOTAL FOR PROPTY&EQUIP		15,000			15,000-
		SUBTOTAL FOR BUDGET CODE 5223		32,000			32,000-
BUDGET CODE: 5269 TREE TRUST							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		598,000			598,000-
		SUBTOTAL FOR CNTRCTL SVCS		598,000			598,000-
		SUBTOTAL FOR BUDGET CODE 5269		598,000			598,000-
BUDGET CODE: 5294 NEW YORK/ NEW JERSEY HARBOR ESTUARY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,500			7,500-
		SUBTOTAL FOR SUPPLYS&MATL		7,500			7,500-
		SUBTOTAL FOR BUDGET CODE 5294		7,500			7,500-
BUDGET CODE: 5836 FISH PASSAGE FEASIBILITY STUDY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,897			3,897-
		SUBTOTAL FOR SUPPLYS&MATL		3,897			3,897-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,535			4,535-
		SUBTOTAL FOR PROPTY&EQUIP		4,535			4,535-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,023			1,023-
		SUBTOTAL FOR OTHR SER&CHR		1,023			1,023-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		250			250-
		686 PROF SERV OTHER		653			653-
		SUBTOTAL FOR CNTRCTL SVCS		903			903-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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 5836					10,358					10,358-
BUDGET CODE: 5837 SO BRONX COMMUN BASED RIPARIAN RESTORAT										
10		SUPPLYS&MATL	100		44,661					44,661-
		169			595					595-
SUBTOTAL FOR SUPPLYS&MATL					45,256					45,256-
SUBTOTAL FOR BUDGET CODE 5837					45,256					45,256-
BUDGET CODE: 5838 FOREST SERVICE LAND COVER MAPPING										
10		SUPPLYS&MATL	100		6,070					6,070-
SUBTOTAL FOR SUPPLYS&MATL					6,070					6,070-
SUBTOTAL FOR BUDGET CODE 5838					6,070					6,070-
BUDGET CODE: 5839 FISH HABITAT, CREATION & SEEDLING PROJEC										
10		SUPPLYS&MATL	100		25,000					25,000-
SUBTOTAL FOR SUPPLYS&MATL					25,000					25,000-
30		PROPTY&EQUIP	300		6,750					6,750-
SUBTOTAL FOR PROPTY&EQUIP					6,750					6,750-
40		OTHR SER&CHR	400		212,226					212,226-
SUBTOTAL FOR OTHR SER&CHR					212,226					212,226-
SUBTOTAL FOR BUDGET CODE 5839					243,976					243,976-
BUDGET CODE: 5921 GreenThumb CD 1S - Public Fac. & Imprv.										
60		CNRCTL SVCS	608		101,760					101,760-
SUBTOTAL FOR CNRCTL SVCS					101,760					101,760-
SUBTOTAL FOR BUDGET CODE 5921					101,760					101,760-
BUDGET CODE: 5922 GreenThumb CD 1S - Public Fac & Imprv 2										
60		CNRCTL SVCS	608		434,100					434,100-
SUBTOTAL FOR CNRCTL SVCS					434,100					434,100-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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 5922					434,100				434,100-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		52,948		33,000			19,948-
		100 SUPPLIES + MATERIALS - GENERAL		719		17,417			16,698
		169 MAINTENANCE SUPPLIES		228					228-
SUBTOTAL FOR SUPPLYS&MATL					53,895		50,417		3,478-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,522		2,750			228
SUBTOTAL FOR OTHR SER&CHR					2,522		2,750		228
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	2,000		1	2,000
		608 MAINT & REP GENERAL			1	1,250		1	1,250
SUBTOTAL FOR CNTRCTL SVCS						3,250		2	3,250
SUBTOTAL FOR BUDGET CODE 6250					56,417	2	56,417	2	
BUDGET CODE: 6520 NATURAL RESOURCES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,450		7,450			
		117 POSTAGE		2,000					2,000-
		199 DATA PROCESSING SUPPLIES		1,283		1,969			686
SUBTOTAL FOR SUPPLYS&MATL					10,733		9,419		1,314-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		901		901			
		337 BOOKS-OTHER		658		658			
SUBTOTAL FOR PROPTY&EQUIP					1,559		1,559		
40	OTHR SER&CHR	403 OFFICE SERVICES		3,940		1,940			2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,103		2,103			
		454 OVERNIGHT TRVL EXP-SPECIAL		324		324			
		490 SPECIAL SERVICES		440					440-
SUBTOTAL FOR OTHR SER&CHR					6,807		4,367		2,440-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	416	1	416			
		615 PRINTING CONTRACTS	1	1,868	1	5,868			4,000
		686 PROF SERV OTHER	6	2,927	6	2,927			
SUBTOTAL FOR CNTRCTL SVCS				8	5,211	8	9,211		4,000

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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 6520			8		24,310	8		24,556		246
BUDGET CODE: 6530 HORTICULTURE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			17,337			17,337		
SUBTOTAL FOR SUPPLYS&MATL					17,337			17,337		
SUBTOTAL FOR BUDGET CODE 6530					17,337			17,337		
BUDGET CODE: 6585 COMPOST FACILITY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,361			5,894		4,533
SUBTOTAL FOR SUPPLYS&MATL					1,361			5,894		4,533
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			10,896			10,896		
SUBTOTAL FOR PROPTY&EQUIP					10,896			10,896		
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			2,625			2,625		
SUBTOTAL FOR OTHR SER&CHR					2,625			2,625		
SUBTOTAL FOR BUDGET CODE 6585					14,882			19,415		4,533
BUDGET CODE: 6600 FORESTRY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,691			5,691		
		199 DATA PROCESSING SUPPLIES			500					500-
SUBTOTAL FOR SUPPLYS&MATL					6,191			5,691		500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			33,975			33,975		
		338 LIBRARY BOOKS			2,000					2,000-
SUBTOTAL FOR PROPTY&EQUIP					35,975			33,975		2,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			17,500			20,000		2,500
		451 NON OVERNIGHT TRVL EXP-GENERAL			648			648		
SUBTOTAL FOR OTHR SER&CHR					18,148			20,648		2,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	19		1,886,310	19		324,310		1,562,000-
		671 TRAINING PRGM CITY EMPLOYEES	3		6,562	3		6,562		
SUBTOTAL FOR CNTRCTL SVCS			22		1,892,872	22		330,872		1,562,000-
SUBTOTAL FOR BUDGET CODE 6600			22		1,953,186	22		391,186		1,562,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		100 SUPPLIES + MATERIALS - GENERAL		124,827		18,267	106,560-
		101 PRINTING SUPPLIES		100		2,100	2,000
		110 FOOD & FORAGE SUPPLIES		1,500			1,500-
		169 MAINTENANCE SUPPLIES		11,112			11,112-
		170 CLEANING SUPPLIES		23,500			23,500-
		199 DATA PROCESSING SUPPLIES		510		30,000	29,490
		SUBTOTAL FOR SUPPLYS&MATL		166,549		50,367	116,182-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000		25,000	5,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,860		285	1,575-
		315 OFFICE EQUIPMENT		12,200		14,700	2,500
		337 BOOKS-OTHER		1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		35,560		41,485	5,925
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,045		18,415	10,370
		412 RENTALS OF MISC.EQUIP		202,109		9,256	192,853-
		451 NON OVERNIGHT TRVL EXP-GENERAL		51,000		10,562	40,438-
		490 SPECIAL SERVICES		380			380-
		SUBTOTAL FOR OTHR SER&CHR		261,534		38,233	223,301-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			1	10,000	1 10,000
		608 MAINT & REP GENERAL	1	4,490	1	2,000	2,490-
		615 PRINTING CONTRACTS		1,450			1,450-
		671 TRAINING PRGM CITY EMPLOYEES	1	17,640	1	2,640	15,000-
		686 PROF SERV OTHER	1	20,000	1	20,000	
		695 EDUCATION & REC FOR YOUTH PRGM		263			263-
		SUBTOTAL FOR CNTRCTL SVCS	3	43,843	4	34,640	1 9,203-
		SUBTOTAL FOR BUDGET CODE 6710	3	507,486	4	164,725	1 342,761-
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,449		24,363	9,914
		106 MOTOR VEHICLE FUEL		2,913,666		3,122,340	208,674
		109 FUEL OIL		1,324,333		2,022,681	698,348
		169 MAINTENANCE SUPPLIES		2,100			2,100-
		SUBTOTAL FOR SUPPLYS&MATL		4,254,548		5,169,384	914,836

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,964		2,964			
		302 TELECOMMUNICATIONS EQUIPMENT		4,533				4,533-	
		SUBTOTAL FOR PROPTY&EQUIP		7,497		2,964		4,533-	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		1,940		1,940			
		SUBTOTAL FOR OTHR SER&CHR		1,940		1,940			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	3	16,600	3	19,500		2,900	
		615 PRINTING CONTRACTS		2,265				2,265-	
		SUBTOTAL FOR CNTRCTL SVCS	3	18,865	3	19,500		635	
		SUBTOTAL FOR BUDGET CODE 6720	3	4,282,850	3	5,193,788		910,938	
BUDGET CODE: 6730 ARSENAL-TECH SER									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		13,700		7,354		6,346-	
		SUBTOTAL FOR SUPPLYS&MATL		13,700		7,354		6,346-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		9,481		9,481			
		SUBTOTAL FOR PROPTY&EQUIP		9,481		9,481			
		SUBTOTAL FOR BUDGET CODE 6730		23,181		16,835		6,346-	
TOTAL FOR CENTRAL OPERATIONS			69	21,597,846	74	18,989,955	5	2,607,891-	
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 5359 TURN 2 FOUNDATION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		34,773				34,773-	
		110 FOOD & FORAGE SUPPLIES		63,649				63,649-	
		SUBTOTAL FOR SUPPLYS&MATL		98,422				98,422-	
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		1,688				1,688-	
		337 BOOKS-OTHER		500				500-	
		SUBTOTAL FOR PROPTY&EQUIP		2,188				2,188-	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		7,000				7,000-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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					7,000				7,000-
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		3,463				3,463-
			615 PRINTING CONTRACTS		2,623				2,623-
			633 TRANSPORTATION EXPENDITURES		5,995				5,995-
			686 PROF SERV OTHER		54,765				54,765-
SUBTOTAL FOR CNTRCTL SVCS					66,846				66,846-
SUBTOTAL FOR BUDGET CODE 5359					174,456				174,456-
TOTAL FOR CENTRAL RECREATION					174,456				174,456-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES									
10		SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
			100 SUPPLIES + MATERIALS - GENERAL		16,599		18,353		1,754
SUBTOTAL FOR SUPPLYS&MATL					26,599		28,353		1,754
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,085		9,093		15,992-
			337 BOOKS-OTHER		500				500-
SUBTOTAL FOR PROPTY&EQUIP					25,585		9,093		16,492-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,485				6,485-
SUBTOTAL FOR OTHR SER&CHR					6,485				6,485-
SUBTOTAL FOR BUDGET CODE 2300					58,669		37,446		21,223-
BUDGET CODE: 5105 VC PB Pks CD 1S - Public Service									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,900				9,900-
SUBTOTAL FOR SUPPLYS&MATL					9,900				9,900-
30		PROPTY&EQUIP	305 MOTOR VEHICLES		32,000				32,000-
			332 PURCH DATA PROCESSING EQUIPT		9,700				9,700-
SUBTOTAL FOR PROPTY&EQUIP					41,700				41,700-
60		CNTRCTL SVCS	615 PRINTING CONTRACTS		2,200				2,200-



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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		686 PROF SERV OTHER		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS		7,200				7,200-	
		SUBTOTAL FOR BUDGET CODE 5105		58,800				58,800-	
BUDGET CODE: 5210 Bronx River Waterfront Access Enhancemnt									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	14,370			14,370-	
			169	MAINTENANCE SUPPLIES	630			630-	
		SUBTOTAL FOR SUPPLYS&MATL		15,000				15,000-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	75,000			75,000-	
		SUBTOTAL FOR CNTRCTL SVCS		75,000				75,000-	
		SUBTOTAL FOR BUDGET CODE 5210		90,000				90,000-	
BUDGET CODE: 5211 Hudson River Estuary Fort Wash. & Tryon									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	27,000			27,000-	
		SUBTOTAL FOR SUPPLYS&MATL		27,000				27,000-	
		SUBTOTAL FOR BUDGET CODE 5211		27,000				27,000-	
BUDGET CODE: 6010 BRONX ADMINISTRATION									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL	115,246	120,246		5,000	
			100	SUPPLIES + MATERIALS - GENERAL	16,882	18,776		1,894	
			110	FOOD & FORAGE SUPPLIES	3,000			3,000-	
			117	POSTAGE	5,000	765		4,235-	
		SUBTOTAL FOR SUPPLYS&MATL		140,128		139,787		341-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,200		1,200	
			315	OFFICE EQUIPMENT	2,528	1,600		928-	
		SUBTOTAL FOR PROPTY&EQUIP		2,528		2,800		272	
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	26,132	10,988		15,144-	
			451	NON OVERNIGHT TRVL EXP-GENERAL	8,055	1,055		7,000-	
		SUBTOTAL FOR OTHR SER&CHR		34,187		12,043		22,144-	
70		FXD MIS CHGS	732	MISCELLANEOUS AWARDS		850		850	
		SUBTOTAL FOR FXD MIS CHGS				850		850	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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 6010					176,843				21,363-
BUDGET CODE: 6020 BRONX M & O									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		171,782		85,215			86,567-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,500			500
		109 FUEL OIL		184,704		59,204			125,500-
		169 MAINTENANCE SUPPLIES		51,023					51,023-
		170 CLEANING SUPPLIES		23,000					23,000-
SUBTOTAL FOR SUPPLYS&MATL					431,509				285,590-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		42,561		10,000			32,561-
		315 OFFICE EQUIPMENT		1,700					1,700-
SUBTOTAL FOR PROPTY&EQUIP					44,261				34,261-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		26,750		3,250			23,500-
		412 RENTALS OF MISC.EQUIP		700		3,700			3,000
SUBTOTAL FOR OTHR SER&CHR					27,450				20,500-
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP			1	9,500		1	9,500
		608 MAINT & REP GENERAL		5,500					5,500-
SUBTOTAL FOR CNTRCTL SVCS					5,500			1	4,000
SUBTOTAL FOR BUDGET CODE 6020					508,720			1	172,369
BUDGET CODE: 6029 Bronx Maintenance & Programming									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		31,500					31,500-
		110 FOOD & FORAGE SUPPLIES		6,700					6,700-
		170 CLEANING SUPPLIES		5,800					5,800-
SUBTOTAL FOR SUPPLYS&MATL					44,000				44,000-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,500					1,500-
		412 RENTALS OF MISC.EQUIP		1,600					1,600-
SUBTOTAL FOR OTHR SER&CHR					3,100				3,100-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		5,000					5,000-
		686 PROF SERV OTHER		92,120					92,120-
SUBTOTAL FOR CNTRCTL SVCS					97,120				97,120-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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 6029					144,220				144,220-
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		49,207		27,043			22,164-
		169 MAINTENANCE SUPPLIES		17,974					17,974-
SUBTOTAL FOR SUPPLYS&MATL					67,181		27,043		40,138-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,886		3,000			5,886-
SUBTOTAL FOR PROPTY&EQUIP					8,886		3,000		5,886-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		686					686-
		412 RENTALS OF MISC.EQUIP		3,000					3,000-
SUBTOTAL FOR OTHR SER&CHR					3,686				3,686-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	6	5,000	6	13,182			8,182
SUBTOTAL FOR CNTRCTL SVCS				6	5,000	6	13,182		8,182
SUBTOTAL FOR BUDGET CODE 6030				6	84,753	6	43,225		41,528-
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		700		2,200			1,500
		110 FOOD & FORAGE SUPPLIES		1,000		800			200-
SUBTOTAL FOR SUPPLYS&MATL					1,700		3,000		1,300
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,800		2,000			200
SUBTOTAL FOR OTHR SER&CHR					1,800		2,000		200
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		2,500					2,500-
		686 PROF SERV OTHER			1	1,000		1	1,000
SUBTOTAL FOR CNTRCTL SVCS					2,500	1	1,000	1	1,500-
SUBTOTAL FOR BUDGET CODE 6045					6,000	1	6,000	1	
BUDGET CODE: 6046 GRAND CONCOURSE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,864		10,768			4,096-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		404					404-
		169 MAINTENANCE SUPPLIES		4,000					4,000-
		170 CLEANING SUPPLIES		2,500					2,500-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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					21,768			10,768		11,000-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			7,250		5,500-
					315	OFFICE EQUIPMENT		2,000		2,000-
SUBTOTAL FOR PROPTY&EQUIP					9,250			1,750		7,500-
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			1,500		1,500-
					490	SPECIAL SERVICES		1,500		1,500-
SUBTOTAL FOR OTHR SER&CHR					3,000					3,000-
SUBTOTAL FOR BUDGET CODE 6046					34,018			12,518		21,500-
BUDGET CODE: 6105 VC/PB										
10		SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			1,000		
					100	SUPPLIES + MATERIALS - GENERAL		16,048		5,400
					101	PRINTING SUPPLIES		1,760		6,740
					110	FOOD & FORAGE SUPPLIES		3,500		
					117	POSTAGE		6,500		1,000
SUBTOTAL FOR SUPPLYS&MATL					28,808			41,948		13,140
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			1,483		2,000
					314	OFFICE FURITURE		2,500		2,500-
					315	OFFICE EQUIPMENT		1,679		
					337	BOOKS-OTHER		300		300-
SUBTOTAL FOR PROPTY&EQUIP					5,962			5,162		800-
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			2,000		2,000-
					412	RENTALS OF MISC.EQUIP		9,900		3,000-
					417	ADVERTISING		3,740		3,740-
SUBTOTAL FOR OTHR SER&CHR					15,640			6,900		8,740-
60		CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1		540		
					615	PRINTING CONTRACTS		2,600		2,600-
					660	ECONOMIC DEVELOPMENT	2	500		
					671	TRAINING PRGM CITY EMPLOYEES	1	500		
					685	PROF SERV DIRECT EDUC SERV		1,000		1,000-
					686	PROF SERV OTHER	4	9,450		
SUBTOTAL FOR CNTRCTL SVCS					8			14,590		3,600-
SUBTOTAL FOR BUDGET CODE 6105					8			65,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6107 BRONX RIVER RESTORATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,425		10,500	3,075
		117 POSTAGE		2,000		3,000	1,000
		170 CLEANING SUPPLIES		250			250-
		SUBTOTAL FOR SUPPLYS&MATL		9,675		13,500	3,825
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,240			6,240-
		302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000-
		314 OFFICE FURITURE		1,000			1,000-
		332 PURCH DATA PROCESSING EQUIPT		7,000			7,000-
		337 BOOKS-OTHER		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		16,240			16,240-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,756		2,000	1,756-
		412 RENTALS OF MISC.EQUIP		4,300			4,300-
		SUBTOTAL FOR OTHR SER&CHR		8,056		2,000	6,056-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	5,100	2	22,500	17,400
		615 PRINTING CONTRACTS	1	13,985	1	2,000	11,985-
		617 PAYMENTS TO COUNTERPARTIES	1	1,700			1,700-
		686 PROF SERV OTHER		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	23,785	3	24,500	715
		SUBTOTAL FOR BUDGET CODE 6107	4	57,756	3	40,000	17,756-
TOTAL FOR BRONX OPERATIONS			18	1,311,779	19	532,038	779,741-

RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS

BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		126,193		26,193	100,000-
		100 SUPPLIES + MATERIALS - GENERAL		33,179		73,179	40,000
		169 MAINTENANCE SUPPLIES		40,504			40,504-
		SUBTOTAL FOR SUPPLYS&MATL		199,876		99,372	100,504-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,496		14,496	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		302 TELECOMMUNICATIONS EQUIPMENT					504	504
		SUBTOTAL FOR PROPTY&EQUIP		14,496		15,000		504
40		OTHER SER&CHR						
		412 RENTALS OF MISC.EQUIP		5,255		5,255		
		SUBTOTAL FOR OTHER SER&CHR		5,255		5,255		
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000		
		608 MAINT & REP GENERAL	2	26,995	2	13,445		13,550-
		SUBTOTAL FOR CNTRCTL SVCS	3	27,995	3	14,445		13,550-
		SUBTOTAL FOR BUDGET CODE 2320	3	247,622	3	134,072		113,550-
BUDGET CODE: 5104 Prospect Park CD 1S - Public Service								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		24,729				24,729-
		117 POSTAGE		35,850				35,850-
		SUBTOTAL FOR SUPPLYS&MATL		60,579				60,579-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,456				1,456-
		314 OFFICE FURITURE		66,575				66,575-
		332 PURCH DATA PROCESSING EQUIPT		10,300				10,300-
		SUBTOTAL FOR PROPTY&EQUIP		78,331				78,331-
40		OTHER SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		4,340				4,340-
		SUBTOTAL FOR OTHER SER&CHR		4,340				4,340-
60		CNTRCTL SVCS						
		615 PRINTING CONTRACTS		10,500				10,500-
		686 PROF SERV OTHER		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,500				30,500-
		SUBTOTAL FOR BUDGET CODE 5104		173,750				173,750-
BUDGET CODE: 5220 SALT MARSH RESTORATION - FOUR SPARROW								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		7,956				7,956-
		SUBTOTAL FOR SUPPLYS&MATL		7,956				7,956-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		41,279				41,279-
		SUBTOTAL FOR PROPTY&EQUIP		41,279				41,279-
40		OTHER SER&CHR						
		417 ADVERTISING		1,573				1,573-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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					1,573			1,573-	
SUBTOTAL FOR BUDGET CODE 5220					50,808			50,808-	
BUDGET CODE: 5222 VALENTINO PIER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,500				9,500-	
SUBTOTAL FOR SUPPLYS&MATL					9,500			9,500-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000				30,000-	
SUBTOTAL FOR PROPTY&EQUIP					30,000			30,000-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		500				500-	
SUBTOTAL FOR OTHR SER&CHR					500			500-	
SUBTOTAL FOR BUDGET CODE 5222					40,000			40,000-	
BUDGET CODE: 6104 PROSPECT PARK									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,570		1,570			
		100 SUPPLIES + MATERIALS - GENERAL				3,971		3,971	
		117 POSTAGE		15,914		15,664		250-	
SUBTOTAL FOR SUPPLYS&MATL					17,484		21,205	3,721	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,689		9,550		5,861	
		315 OFFICE EQUIPMENT		47		1,187		1,140	
SUBTOTAL FOR PROPTY&EQUIP					3,736		10,737	7,001	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20		20			
		412 RENTALS OF MISC.EQUIP		20,978		7,756		13,222-	
SUBTOTAL FOR OTHR SER&CHR					20,998		7,776	13,222-	
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	5,000	2	7,500		2,500	
SUBTOTAL FOR CNTRCTL SVCS				2	5,000	2	7,500	2,500	
SUBTOTAL FOR BUDGET CODE 6104				2	47,218	2	47,218		
BUDGET CODE: 6110 BRKLYN ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		46,390		46,390			
		100 SUPPLIES + MATERIALS - GENERAL		8,407		17,407		9,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		117 POSTAGE		4,900		4,900	
		SUBTOTAL FOR SUPPLYS&MATL		59,697		68,697	9,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,391	1,391
		315 OFFICE EQUIPMENT				570	570
		SUBTOTAL FOR PROPTY&EQUIP				1,961	1,961
40 OTHR SER&CHR		403 OFFICE SERVICES				313	313
		412 RENTALS OF MISC.EQUIP		4,714		4,594	120-
		451 NON OVERNIGHT TRVL EXP-GENERAL				7,699	7,699
		SUBTOTAL FOR OTHR SER&CHR		4,714		12,606	7,892
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	3,771	1	1,617	2,154-
		615 PRINTING CONTRACTS		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,771	1	1,617	12,154-
		SUBTOTAL FOR BUDGET CODE 6110	1	78,182	1	84,881	6,699
BUDGET CODE: 6120 BKLYN M & O							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,000		45,000	
		100 SUPPLIES + MATERIALS - GENERAL		156,321		25,908	130,413-
		110 FOOD & FORAGE SUPPLIES		747		2,000	1,253
		117 POSTAGE		50			50-
		169 MAINTENANCE SUPPLIES		20,613			20,613-
		170 CLEANING SUPPLIES		3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL		225,731		72,908	152,823-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,777		49,500	8,723
		302 TELECOMMUNICATIONS EQUIPMENT		3,414			3,414-
		315 OFFICE EQUIPMENT				10,500	10,500
		337 BOOKS-OTHER				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		44,191		61,000	16,809
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,000	1,000
		403 OFFICE SERVICES				300	300
		412 RENTALS OF MISC.EQUIP		2,855		4,000	1,145
		SUBTOTAL FOR OTHR SER&CHR		2,855		5,300	2,445
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			1	3,000	1
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,300	1	1,300	3,000



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER			1	3,000	1	3,000
		SUBTOTAL FOR CNTRCTL SVCS	1	1,300	3	7,300	2	6,000
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				600		600
		SUBTOTAL FOR FXD MIS CHGS				600		600
		SUBTOTAL FOR BUDGET CODE 6120	1	274,077	3	147,108	2	126,969-
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		71,819				71,819-
		110 FOOD & FORAGE SUPPLIES		14,400				14,400-
		169 MAINTENANCE SUPPLIES		17,716				17,716-
		SUBTOTAL FOR SUPPLYS&MATL		103,935				103,935-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,607				17,607-
		332 PURCH DATA PROCESSING EQUIPT		3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,607				20,607-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,767				9,767-
		412 RENTALS OF MISC.EQUIP		3,116				3,116-
		SUBTOTAL FOR OTHR SER&CHR		12,883				12,883-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,500				2,500-
		608 MAINT & REP GENERAL		36,888				36,888-
		612 OFFICE EQUIPMENT MAINTENANCE		2,200				2,200-
		633 TRANSPORTATION EXPENDITURES		5,000				5,000-
		686 PROF SERV OTHER		196,044				196,044-
		695 EDUCATION & REC FOR YOUTH PRGM		1,023				1,023-
		SUBTOTAL FOR CNTRCTL SVCS		243,655				243,655-
		SUBTOTAL FOR BUDGET CODE 6129		381,080				381,080-
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,296		38,296		20,000-
		SUBTOTAL FOR SUPPLYS&MATL		58,296		38,296		20,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,373		9,373		
		SUBTOTAL FOR PROPTY&EQUIP		9,373		9,373		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,906		3,906	
SUBTOTAL FOR OTHR SER&CHR				3,906		3,906	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	93,300	2	113,300	20,000
		608 MAINT & REP GENERAL	1	15,000	1	15,000	
SUBTOTAL FOR CNTRCTL SVCS			3	108,300	3	128,300	20,000
SUBTOTAL FOR BUDGET CODE 6130			3	179,875	3	179,875	
BUDGET CODE: 6620 BROOKLYN OPERATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		63,868		45,522	18,346-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,521			3,521-
		169 MAINTENANCE SUPPLIES		114,276			114,276-
		170 CLEANING SUPPLIES		4,006			4,006-
SUBTOTAL FOR SUPPLYS&MATL				185,671		45,522	140,149-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,457			4,457-
SUBTOTAL FOR PROPTY&EQUIP				4,457			4,457-
SUBTOTAL FOR BUDGET CODE 6620				190,128		45,522	144,606-
TOTAL FOR BROOKLYN OPERATIONS			10	1,662,740	12	638,676	2 1,024,064-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		34,735		24,130	10,605-
SUBTOTAL FOR SUPPLYS&MATL				39,735		29,130	10,605-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		999			999-
SUBTOTAL FOR PROPTY&EQUIP				999			999-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,211		1,211	
SUBTOTAL FOR OTHR SER&CHR				1,211		1,211	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	12	4,847	12	9,752	4,905
			3416				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES	1	45	1	480	435
		SUBTOTAL FOR CNTRCTL SVCS	13	4,892	13	10,232	5,340
		SUBTOTAL FOR BUDGET CODE 2340	13	46,837	13	40,573	6,264-
BUDGET CODE: 5232 Washington Street Market Park							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		312,599			312,599-
		SUBTOTAL FOR SUPPLYS&MATL		312,599			312,599-
30		PROPTY&EQUIP 305 MOTOR VEHICLES		23,200			23,200-
		SUBTOTAL FOR PROPTY&EQUIP		23,200			23,200-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		12,900			12,900-
		SUBTOTAL FOR OTHR SER&CHR		12,900			12,900-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		24,980			24,980-
		686 PROF SERV OTHER		91,739			91,739-
		SUBTOTAL FOR CNTRCTL SVCS		116,719			116,719-
		SUBTOTAL FOR BUDGET CODE 5232		465,418			465,418-
BUDGET CODE: 5240 Manhattan Parks Improvement							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		58,512			58,512-
		169 MAINTENANCE SUPPLIES		9,610			9,610-
		SUBTOTAL FOR SUPPLYS&MATL		68,122			68,122-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		57,000			57,000-
		305 MOTOR VEHICLES		54,000			54,000-
		SUBTOTAL FOR PROPTY&EQUIP		111,000			111,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,525			1,525-
		412 RENTALS OF MISC.EQUIP		6,300			6,300-
		SUBTOTAL FOR OTHR SER&CHR		7,825			7,825-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,444,268			1,444,268-
		SUBTOTAL FOR CNTRCTL SVCS		1,444,268			1,444,268-
		SUBTOTAL FOR BUDGET CODE 5240		1,631,215			1,631,215-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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: 5255 TEMPORARY PARK RIVERSIDE STH									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,521				31,521-	
		SUBTOTAL FOR SUPPLYS&MATL		31,521				31,521-	
		SUBTOTAL FOR BUDGET CODE 5255		31,521				31,521-	
BUDGET CODE: 5270 CARL SCHURZ PARK ASSOC GRANT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-	
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-	
		SUBTOTAL FOR BUDGET CODE 5270		10,000				10,000-	
BUDGET CODE: 5273 WASHINGTON SQUARE PARK									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500,000		1,250,000		750,000	
		SUBTOTAL FOR SUPPLYS&MATL		500,000		1,250,000		750,000	
		SUBTOTAL FOR BUDGET CODE 5273		500,000		1,250,000		750,000	
BUDGET CODE: 5278 UNION & MADISON SQ PARK									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,000				23,000-	
		SUBTOTAL FOR SUPPLYS&MATL		23,000				23,000-	
40 OTHR SER&CHR		490 SPECIAL SERVICES		2,000				2,000-	
		SUBTOTAL FOR OTHR SER&CHR		2,000				2,000-	
		SUBTOTAL FOR BUDGET CODE 5278		25,000				25,000-	
BUDGET CODE: 5284 ROOTS OF PEACE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,224				3,224-	
		SUBTOTAL FOR SUPPLYS&MATL		3,224				3,224-	
		SUBTOTAL FOR BUDGET CODE 5284		3,224				3,224-	
BUDGET CODE: 5802 Columbia University Inwood Hill Park									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		87,500				87,500-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				87,500			87,500-
SUBTOTAL FOR BUDGET CODE 5802				87,500			87,500-
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD							
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,394			1,394-
SUBTOTAL FOR OTHR SER&CHR				1,394			1,394-
60	CNTRCTL SVCS	686 PROF SERV OTHER	2	24,606	2	26,000	1,394
SUBTOTAL FOR CNTRCTL SVCS			2	24,606	2	26,000	1,394
SUBTOTAL FOR BUDGET CODE 6106			2	26,000	2	26,000	
BUDGET CODE: 6211 MAN ADMINISTRATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		165,995		85,995	80,000-
		100 SUPPLIES + MATERIALS - GENERAL		10,219		10,494	275
		110 FOOD & FORAGE SUPPLIES		2,500			2,500-
		117 POSTAGE		3,382		1,320	2,062-
SUBTOTAL FOR SUPPLYS&MATL				182,096		97,809	84,287-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		240			240-
SUBTOTAL FOR PROPTY&EQUIP				240			240-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		600			600-
		402 TELEPHONE & OTHER COMMUNICATNS		1,040		1,040	
		403 OFFICE SERVICES				224	224
		412 RENTALS OF MISC.EQUIP		12,869		12,509	360-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
SUBTOTAL FOR OTHR SER&CHR				17,509		16,773	736-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			1	1,116	1,116
SUBTOTAL FOR CNTRCTL SVCS					1	1,116	1,116
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		4		600	596
SUBTOTAL FOR FXD MIS CHGS				4		600	596
SUBTOTAL FOR BUDGET CODE 6211				199,849	1	116,298	83,551-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6220 MAN M & O									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		33,783		33,783		
			100 SUPPLIES + MATERIALS - GENERAL		161,656		17,261		144,395-
			110 FOOD & FORAGE SUPPLIES		3,636				3,636-
			169 MAINTENANCE SUPPLIES		117,778				117,778-
	SUBTOTAL FOR SUPPLYS&MATL				316,853		51,044		265,809-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,573		14,599		8,974-
			302 TELECOMMUNICATIONS EQUIPMENT		2,489		1,656		833-
			314 OFFICE FURITURE		1,470		1,470		
	SUBTOTAL FOR PROPTY&EQUIP				27,532		17,725		9,807-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,606		300		1,306-
			412 RENTALS OF MISC.EQUIP		3,509		1,760		1,749-
	SUBTOTAL FOR OTHR SER&CHR				5,115		2,060		3,055-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	77,810	1	27,810		50,000-
			608 MAINT & REP GENERAL	3	19,750	3	6,894		12,856-
	SUBTOTAL FOR CNTRCTL SVCS			4	97,560	4	34,704		62,856-
70	FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		40				40-
	SUBTOTAL FOR FXD MIS CHGS				40				40-
	SUBTOTAL FOR BUDGET CODE 6220			4	447,100	4	105,533		341,567-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
			100 SUPPLIES + MATERIALS - GENERAL		109,891				109,891-
			169 MAINTENANCE SUPPLIES		52,432				52,432-
			170 CLEANING SUPPLIES		2,485				2,485-
			199 DATA PROCESSING SUPPLIES		956				956-
	SUBTOTAL FOR SUPPLYS&MATL				180,764				180,764-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		36,645				36,645-
			302 TELECOMMUNICATIONS EQUIPMENT		664				664-
			312 IMPROVEMENTS OTHER THAN BLDGS		332				332-
			319 SECURITY EQUIPMENT		1,712				1,712-
	SUBTOTAL FOR PROPTY&EQUIP				39,353				39,353-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		32,352				32,352-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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		20,024				20,024-
			469 LEGAL AID SPEC NARCOTICS CORTS		17,000				17,000-
			490 SPECIAL SERVICES		1,075				1,075-
			SUBTOTAL FOR OTHR SER&CHR		70,451				70,451-
60			600 CONTRACTUAL SERVICES GENERAL		13,790				13,790-
			608 MAINT & REP GENERAL		41,895				41,895-
			671 TRAINING PRGM CITY EMPLOYEES		730				730-
			686 PROF SERV OTHER		302,294				302,294-
			SUBTOTAL FOR CNTRCTL SVCS		358,709				358,709-
			SUBTOTAL FOR BUDGET CODE 6229		649,277				649,277-
BUDGET CODE: 6230 MAN TECHNICAL SERVICES									
10			100 SUPPLIES + MATERIALS - GENERAL		10,933		28,248		17,315
			169 MAINTENANCE SUPPLIES		43,462				43,462-
			170 CLEANING SUPPLIES		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		59,395		28,248		31,147-
30			300 EQUIPMENT GENERAL		286		4,012		3,726
			SUBTOTAL FOR PROPTY&EQUIP		286		4,012		3,726
40			400 CONTRACTUAL SERVICES-GENERAL				1,990		1,990
			412 RENTALS OF MISC.EQUIP		2,937		3,179		242
			SUBTOTAL FOR OTHR SER&CHR		2,937		5,169		2,232
60			608 MAINT & REP GENERAL		69				69-
			SUBTOTAL FOR CNTRCTL SVCS		69				69-
			SUBTOTAL FOR BUDGET CODE 6230		62,687		37,429		25,258-
BUDGET CODE: 6640 MAN RIVERSIDE									
10	856001		10X SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
			100 SUPPLIES + MATERIALS - GENERAL		136,971		121,395		15,576-
			101 PRINTING SUPPLIES				3,479		3,479
			169 MAINTENANCE SUPPLIES		10,374				10,374-
			170 CLEANING SUPPLIES		8,686				8,686-
			SUBTOTAL FOR SUPPLYS&MATL		159,031		124,874		34,157-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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		25,250		43,830		18,580	
	SUBTOTAL FOR PROPTY&EQUIP				25,250		43,830		18,580	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		5,797		1,500		4,297-	
		417	ADVERTISING		592				592-	
	SUBTOTAL FOR OTHR SER&CHR				6,389		1,500		4,889-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	22,000	5	8,000		14,000-	
		608	MAINT & REP GENERAL	2	45,364	2	15,000		30,364-	
		615	PRINTING CONTRACTS		2,920				2,920-	
		671	TRAINING PRGM CITY EMPLOYEES			1	2,000	1	2,000	
		686	PROF SERV OTHER	1	14,750	1	500		14,250-	
	SUBTOTAL FOR CNTRCTL SVCS			8	85,034	9	25,500	1	59,534-	
	SUBTOTAL FOR BUDGET CODE 6640			8	275,704	9	195,704	1	80,000-	
BUDGET CODE: 6642 INWOOD HILL PARK										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,712		14,844		1,132	
	SUBTOTAL FOR SUPPLYS&MATL				13,712		14,844		1,132	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,977		3,977			
		315	OFFICE EQUIPMENT		4		1,100		1,096	
		332	PURCH DATA PROCESSING EQUIPT		1,120				1,120-	
		337	BOOKS-OTHER				60		60	
	SUBTOTAL FOR PROPTY&EQUIP				5,101		5,137		36	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				338		338	
		403	OFFICE SERVICES				200		200	
		412	RENTALS OF MISC.EQUIP		1,846		1,140		706-	
	SUBTOTAL FOR OTHR SER&CHR				1,846		1,678		168-	
60	CNTRCTL SVCS	686	PROF SERV OTHER	2	2,000	2	1,000		1,000-	
	SUBTOTAL FOR CNTRCTL SVCS			2	2,000	2	1,000		1,000-	
	SUBTOTAL FOR BUDGET CODE 6642			2	22,659	2	22,659			
BUDGET CODE: 6650 79TH ST BOAT BASIN										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		34,691		67,549		32,858	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		24,237				24,237-	



EXECUTIVE BUDGET - FY06  
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		169 MAINTENANCE SUPPLIES		25,577			25,577-
		199 DATA PROCESSING SUPPLIES		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		85,005		67,549	17,456-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,196		500	7,696-
		337 BOOKS-OTHER		46			46-
		338 LIBRARY BOOKS				850	850
		SUBTOTAL FOR PROPTY&EQUIP		8,242		1,350	6,892-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000		1,101	8,899-
		412 RENTALS OF MISC.EQUIP		1,000			1,000-
		417 ADVERTISING		1,713			1,713-
		SUBTOTAL FOR OTHR SER&CHR		12,713		1,101	11,612-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	42,741	4	90,000	47,259
		602 TELECOMMUNICATIONS MAINT		500			500-
		607 MAINT & REP MOTOR VEH EQUIP		3,000			3,000-
		608 MAINT & REP GENERAL		4,500			4,500-
		612 OFFICE EQUIPMENT MAINTENANCE		499			499-
		615 PRINTING CONTRACTS		1,500			1,500-
		624 CLEANING SERVICES		1,500			1,500-
		SUBTOTAL FOR CNTRCTL SVCS	4	54,240	4	90,000	35,760
		SUBTOTAL FOR BUDGET CODE 6650	4	160,200	4	160,000	200-
		TOTAL FOR MANHATTAN OPERATIONS	33	4,644,191	35	1,954,196	2,689,995-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		78,600		91,063	12,463
		105 AUTOMOTIVE SUPPLIES & MATERIAL		721			721-
		110 FOOD & FORAGE SUPPLIES		58		858	800
		169 MAINTENANCE SUPPLIES		29,500			29,500-
		199 DATA PROCESSING SUPPLIES		6,970			6,970-
		SUBTOTAL FOR SUPPLYS&MATL		115,849		91,921	23,928-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,875		19,875	

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
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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
SUBTOTAL FOR PROPTY&EQUIP				19,875		19,875	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	12	7,712	12	8,433	721
SUBTOTAL FOR CNTRCTL SVCS			12	7,712	12	8,433	721
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		800		800	
SUBTOTAL FOR FXD MIS CHGS				800		800	
SUBTOTAL FOR BUDGET CODE 2360			12	144,236	12	121,029	23,207-
BUDGET CODE: 5268 WORLD'S FAIR MARINA							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,453			15,453-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000			10,000-
		169 MAINTENANCE SUPPLIES		15,000			15,000-
		199 DATA PROCESSING SUPPLIES		258			258-
SUBTOTAL FOR SUPPLYS&MATL				40,711			40,711-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,373			3,373-
		305 MOTOR VEHICLES		18,000			18,000-
SUBTOTAL FOR PROPTY&EQUIP				21,373			21,373-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		210			210-
		417 ADVERTISING		1,713			1,713-
SUBTOTAL FOR OTHR SER&CHR				1,923			1,923-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		101,845			101,845-
		607 MAINT & REP MOTOR VEH EQUIP		762			762-
		608 MAINT & REP GENERAL		2,380			2,380-
		612 OFFICE EQUIPMENT MAINTENANCE		499			499-
		615 PRINTING CONTRACTS		287			287-
		624 CLEANING SERVICES		220			220-
SUBTOTAL FOR CNTRCTL SVCS				105,993			105,993-
SUBTOTAL FOR BUDGET CODE 5268				170,000			170,000-
BUDGET CODE: 5846 URBAN & COMMUNITY FORESTRY PROGRAM							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		71,000			71,000-
SUBTOTAL FOR CNTRCTL SVCS				71,000			71,000-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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 5846					71,000			71,000-	
BUDGET CODE: 5860 KISSENA PARK - TRACK OF DREAMS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,951				12,951-	
SUBTOTAL FOR SUPPLYS&MATL					12,951			12,951-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,176				1,176-	
SUBTOTAL FOR PROPTY&EQUIP					1,176			1,176-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		385				385-	
SUBTOTAL FOR OTHR SER&CHR					385			385-	
60	CNTRCTL SVCS	686 PROF SERV OTHER		15,000				15,000-	
SUBTOTAL FOR CNTRCTL SVCS					15,000			15,000-	
SUBTOTAL FOR BUDGET CODE 5860					29,512			29,512-	
BUDGET CODE: 6310 QUEENS ADMINISTRATION									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		170,000		170,000			
		100 SUPPLIES + MATERIALS - GENERAL		15,348		28,523		13,175	
		117 POSTAGE		5,000		5,000			
SUBTOTAL FOR SUPPLYS&MATL					190,348		203,523	13,175	
30	PROPTY&EQUIP	337 BOOKS-OTHER		400				400-	
SUBTOTAL FOR PROPTY&EQUIP					400			400-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,290		10,030		2,260-	
		412 RENTALS OF MISC.EQUIP		25,413		19,367		6,046-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,500		7,300		6,200-	
SUBTOTAL FOR OTHR SER&CHR					51,203		36,697	14,506-	
SUBTOTAL FOR BUDGET CODE 6310					241,951		240,220	1,731-	
BUDGET CODE: 6320 QUEENS M & O									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		176,864		12,000		164,864-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500			
		169 MAINTENANCE SUPPLIES		70,186				70,186-	
SUBTOTAL FOR SUPPLYS&MATL					248,550		13,500	235,050-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		49,233		12,600		36,633-	
	302	TELECOMMUNICATIONS EQUIPMENT		3,573		2,655		918-	
	337	BOOKS-OTHER		650				650-	
		SUBTOTAL FOR PROPTY&EQUIP		53,456		15,255		38,201-	
40		OTHR SER&CHR							
	407	MAINT & REP OF MOTOR VEH EQUIP		790		1,080		290	
		SUBTOTAL FOR OTHR SER&CHR		790		1,080		290	
60		CNTRCTL SVCS							
	607	MAINT & REP MOTOR VEH EQUIP			1	3,500	1	3,500	
	684	PROF SERV COMPUTER SERVICES		460				460-	
		SUBTOTAL FOR CNTRCTL SVCS		460	1	3,500	1	3,040	
		SUBTOTAL FOR BUDGET CODE 6320		303,256	1	33,335	1	269,921-	
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		24,045				24,045-	
	169	MAINTENANCE SUPPLIES		814				814-	
	170	CLEANING SUPPLIES		5,806				5,806-	
		SUBTOTAL FOR SUPPLYS&MATL		30,665				30,665-	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		6,100				6,100-	
	337	BOOKS-OTHER		85				85-	
		SUBTOTAL FOR PROPTY&EQUIP		6,185				6,185-	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		5,698				5,698-	
	412	RENTALS OF MISC.EQUIP		8,900				8,900-	
		SUBTOTAL FOR OTHR SER&CHR		14,598				14,598-	
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL		4,500				4,500-	
	612	OFFICE EQUIPMENT MAINTENANCE		3,336				3,336-	
	615	PRINTING CONTRACTS		155				155-	
	686	PROF SERV OTHER		56,000				56,000-	
	695	EDUCATION & REC FOR YOUTH PRGM		70				70-	
		SUBTOTAL FOR CNTRCTL SVCS		64,061				64,061-	
		SUBTOTAL FOR BUDGET CODE 6329		115,509				115,509-	
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES									

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,325		46,440		31,115	
		169 MAINTENANCE SUPPLIES		39,555				39,555-	
		SUBTOTAL FOR SUPPLYS&MATL		54,880		46,440		8,440-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,325		2,615		1,710-	
		SUBTOTAL FOR PROPTY&EQUIP		4,325		2,615		1,710-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	6,600	1	6,600			
		SUBTOTAL FOR CNTRCTL SVCS	1	6,600	1	6,600			
		SUBTOTAL FOR BUDGET CODE 6330	1	66,805	1	55,655		11,150-	
BUDGET CODE: 6660 SO QNS PARK ASSOC									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,214		11,813		1,401-	
		101 PRINTING SUPPLIES		950				950-	
		170 CLEANING SUPPLIES		300				300-	
		SUBTOTAL FOR SUPPLYS&MATL		14,464		11,813		2,651-	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		180		3,198		3,018	
		SUBTOTAL FOR PROPTY&EQUIP		180		3,198		3,018	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		7,740		7,740			
		SUBTOTAL FOR OTHR SER&CHR		7,740		7,740			
		SUBTOTAL FOR BUDGET CODE 6660		22,384		22,751		367	
BUDGET CODE: 6661 ST ALBANS FACILITY									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		2,720				2,720-	
		199 DATA PROCESSING SUPPLIES		367				367-	
		SUBTOTAL FOR SUPPLYS&MATL		3,087				3,087-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,708		6,100		4,392	
		SUBTOTAL FOR OTHR SER&CHR		1,708		6,100		4,392	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,012				3,012-	
		SUBTOTAL FOR CNTRCTL SVCS		3,012				3,012-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6661				7,807		6,100	1,707-
TOTAL FOR QUEENS OPERATIONS			13	1,172,460	14	479,090	1 693,370-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2380 BOROWIDE SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,500	10,500
		117 POSTAGE		500		500	
SUBTOTAL FOR SUPPLYS&MATL				500		11,000	10,500
SUBTOTAL FOR BUDGET CODE 2380				500		11,000	10,500
BUDGET CODE: 6410 S I ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		40,540		31,040	9,500-
		100 SUPPLIES + MATERIALS - GENERAL		4,091		3,898	193-
		117 POSTAGE		3,000		3,000	
		169 MAINTENANCE SUPPLIES		200		200	200-
SUBTOTAL FOR SUPPLYS&MATL				47,831		37,938	9,893-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				265	265
		315 OFFICE EQUIPMENT		55		655	600
		332 PURCH DATA PROCESSING EQUIPT				26	26
		337 BOOKS-OTHER		758		338	420-
SUBTOTAL FOR PROPTY&EQUIP				813		1,284	471
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		750		750	
		403 OFFICE SERVICES		50		50	
		404 TRAVELING EXPENSES				3,982	3,982
		412 RENTALS OF MISC.EQUIP		5,357		6,652	1,295
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,982		9,000	13,982-
SUBTOTAL FOR OTHR SER&CHR				29,139		20,434	8,705-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,175			1,175-
		612 OFFICE EQUIPMENT MAINTENANCE	1	405	1	234	171-
		671 TRAINING PRGM CITY EMPLOYEES	1	307	1	307	
			3428				

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS			2	1,887	2	541		1,346-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		900		900			
SUBTOTAL FOR FXD MIS CHGS				900		900			
SUBTOTAL FOR BUDGET CODE 6410			2	80,570	2	61,097		19,473-	
BUDGET CODE: 6415 GREENBELT NATURE CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,641		9,776		28,865-	
		117 POSTAGE		3,535		2,500		1,035-	
		169 MAINTENANCE SUPPLIES		5,553				5,553-	
SUBTOTAL FOR SUPPLYS&MATL				47,729		12,276		35,453-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		265				265-	
		302 TELECOMMUNICATIONS EQUIPMENT				455		455	
		337 BOOKS-OTHER		365				365-	
		338 LIBRARY BOOKS		240				240-	
SUBTOTAL FOR PROPTY&EQUIP				870		455		415-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		285				285-	
		403 OFFICE SERVICES				1,107		1,107	
		404 TRAVELING EXPENSES		500		500			
		412 RENTALS OF MISC.EQUIP		16,882		10,398		6,484-	
		417 ADVERTISING				1,446		1,446	
		451 NON OVERNIGHT TRVL EXP-GENERAL				500		500	
		495 ED/RECREAT EXP YOUTH PROGRAM		375				375-	
SUBTOTAL FOR OTHR SER&CHR				18,042		13,951		4,091-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,400				1,400-	
		602 TELECOMMUNICATIONS MAINT			1	364	1	364	
		608 MAINT & REP GENERAL	2	4,400	2	1,255		3,145-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	400	1	1,435		1,035	
		615 PRINTING CONTRACTS		2,400				2,400-	
		671 TRAINING PRGM CITY EMPLOYEES		574				574-	
SUBTOTAL FOR CNTRCTL SVCS			3	9,174	4	3,054	1	6,120-	
SUBTOTAL FOR BUDGET CODE 6415			3	75,815	4	29,736	1	46,079-	
BUDGET CODE: 6420 SI M & O									

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		141,401		29,040		112,361-	
		169 MAINTENANCE SUPPLIES		16,600				16,600-	
		SUBTOTAL FOR SUPPLYS&MATL		158,001		29,040		128,961-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,411		3,111		1,300-	
		314 OFFICE FURITURE		1,740				1,740-	
		315 OFFICE EQUIPMENT		45		45			
		SUBTOTAL FOR PROPTY&EQUIP		6,196		3,156		3,040-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,232		250		982-	
		412 RENTALS OF MISC.EQUIP		3,069		900		2,169-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,000				11,000-	
		SUBTOTAL FOR OTHR SER&CHR		15,301		1,150		14,151-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	3	2,450	3	2,200		250-	
		615 PRINTING CONTRACTS		265				265-	
		SUBTOTAL FOR CNTRCTL SVCS	3	2,715	3	2,200		515-	
		SUBTOTAL FOR BUDGET CODE 6420	3	182,213	3	35,546		146,667-	
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,850				7,850-	
		110 FOOD & FORAGE SUPPLIES		200				200-	
		SUBTOTAL FOR SUPPLYS&MATL		8,050				8,050-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,000				3,000-	
		SUBTOTAL FOR OTHR SER&CHR		3,000				3,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		250				250-	
		608 MAINT & REP GENERAL		700				700-	
		686 PROF SERV OTHER		29,400				29,400-	
		SUBTOTAL FOR CNTRCTL SVCS		30,350				30,350-	
		SUBTOTAL FOR BUDGET CODE 6429		41,400				41,400-	
BUDGET CODE: 6430 S I TECHNICAL SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,865		33,005		19,140	
		169 MAINTENANCE SUPPLIES		15,000				15,000-	
		SUBTOTAL FOR SUPPLYS&MATL		28,865		33,005		4,140	



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		5,449		2,809		2,640-
		SUBTOTAL FOR PROPTY&EQUIP		5,449		2,809		2,640-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		400		400		
		412 RENTALS OF MISC.EQUIP		1,600		1,600		
		SUBTOTAL FOR OTHR SER&CHR		2,000		2,000		
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	1	3,900	1	3,900		
		SUBTOTAL FOR CNTRCTL SVCS	1	3,900	1	3,900		
		SUBTOTAL FOR BUDGET CODE 6430	1	40,214	1	41,714		1,500
BUDGET CODE: 6680 CROMWELL CENTER								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		4,023		6,774		2,751
		169 MAINTENANCE SUPPLIES		2,751				2,751-
		SUBTOTAL FOR SUPPLYS&MATL		6,774		6,774		
		SUBTOTAL FOR BUDGET CODE 6680		6,774		6,774		
TOTAL FOR STATEN ISLAND OPERATIONS			9	427,486	10	185,867	1	241,619-
RESPONSIBILITY CENTER: 0600 FIVE BORO								
BUDGET CODE: 2690 FIVE BORO AUTO								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		80,376		128,151		47,775
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000				1,000-
		169 MAINTENANCE SUPPLIES		74,829				74,829-
		SUBTOTAL FOR SUPPLYS&MATL		156,205		128,151		28,054-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		41,350		25,750		15,600-
		SUBTOTAL FOR PROPTY&EQUIP		41,350		25,750		15,600-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		7,410				7,410-
		412 RENTALS OF MISC.EQUIP		1,740				1,740-
		SUBTOTAL FOR OTHR SER&CHR		9,150				9,150-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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		5,274				5,274-	
		608 MAINT & REP GENERAL	3	7,997	3	25,121		17,124	
		686 PROF SERV OTHER		200				200-	
		SUBTOTAL FOR CNTRCTL SVCS	3	13,471	3	25,121		11,650	
		SUBTOTAL FOR BUDGET CODE 2690	3	220,176	3	179,022		41,154-	
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000		28,000		72,000-	
		SUBTOTAL FOR SUPPLYS&MATL		100,000		28,000		72,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		421,086				421,086-	
		SUBTOTAL FOR OTHR SER&CHR		421,086				421,086-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1,694,123				1,694,123-	
		608 MAINT & REP GENERAL		52,500				52,500-	
		SUBTOTAL FOR CNTRCTL SVCS		1,746,623				1,746,623-	
		SUBTOTAL FOR BUDGET CODE 2695		2,267,709		28,000		2,239,709-	
BUDGET CODE: 6900 TECH SER CENTRAL									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,312		40,312		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		8,770		3,970		4,800-	
		117 POSTAGE		930		400		530-	
		169 MAINTENANCE SUPPLIES		129				129-	
		SUBTOTAL FOR SUPPLYS&MATL		40,141		44,682		4,541	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		598		1,520		922	
		SUBTOTAL FOR PROPTY&EQUIP		598		1,520		922	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,700		3,870		170	
		SUBTOTAL FOR OTHR SER&CHR		3,700		3,870		170	
		SUBTOTAL FOR BUDGET CODE 6900		44,439		50,072		5,633	
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,542		7,860		25,682-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		520,672		560,158		39,486	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		199 DATA PROCESSING SUPPLIES					1,234	1,234
		SUBTOTAL FOR SUPPLYS&MATL		554,214		569,252		15,038
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		46,718		3,984		42,734-
		305 MOTOR VEHICLES		1,512,229				1,512,229-
		319 SECURITY EQUIPMENT		10,400				10,400-
		338 LIBRARY BOOKS				1,750		1,750
		SUBTOTAL FOR PROPTY&EQUIP		1,569,347		5,734		1,563,613-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		400		400		
		412 RENTALS OF MISC.EQUIP		2,500				2,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		2,668		1,668
		SUBTOTAL FOR OTHR SER&CHR		3,900		3,068		832-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-
		607 MAINT & REP MOTOR VEH EQUIP	3	331,357	3	150,000		181,357-
		608 MAINT & REP GENERAL	3	27,015	3	22,097		4,918-
		671 TRAINING PRGM CITY EMPLOYEES	1	18,250	1	23,250		5,000
		SUBTOTAL FOR CNTRCTL SVCS	7	386,622	7	195,347		191,275-
		SUBTOTAL FOR BUDGET CODE 6910	7	2,514,083	7	773,401		1,740,682-
		BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,000		6,500		68,500-
		SUBTOTAL FOR SUPPLYS&MATL		75,000		6,500		68,500-
		SUBTOTAL FOR BUDGET CODE 6920		75,000		6,500		68,500-
		TOTAL FOR FIVE BORO	10	5,121,407	10	1,036,995		4,084,412-
		RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES						
		BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		143,441				143,441-
		101 PRINTING SUPPLIES		1,470				1,470-
		SUBTOTAL FOR SUPPLYS&MATL		144,911				144,911-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & 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							
		337 BOOKS-OTHER		4,998				4,998-	
		SUBTOTAL FOR PROPTY&EQUIP		4,998				4,998-	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		1,375				1,375-	
		686 PROF SERV OTHER		2,500				2,500-	
		695 EDUCATION & REC FOR YOUTH PRGM		6,623				6,623-	
		SUBTOTAL FOR CNTRCTL SVCS		10,498				10,498-	
		SUBTOTAL FOR BUDGET CODE 5247		160,407				160,407-	
BUDGET CODE: 5264 ASIAN LONG HORNED BEETLE ERAD PROGRAM									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		383,060				383,060-	
		SUBTOTAL FOR CNTRCTL SVCS		383,060				383,060-	
		SUBTOTAL FOR BUDGET CODE 5264		383,060				383,060-	
BUDGET CODE: 5835 UPR EAGLE FALCONRY									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		112,343				112,343-	
		SUBTOTAL FOR SUPPLYS&MATL		112,343				112,343-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		5,000				5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-	
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		1,000				1,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-	
		SUBTOTAL FOR BUDGET CODE 5835		119,343				119,343-	
BUDGET CODE: 5847 CAMPERSHIP PROGRAM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		14,550				14,550-	
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		16,550				16,550-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		3,150				3,150-	
		SUBTOTAL FOR PROPTY&EQUIP		3,150				3,150-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - 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	412 RENTALS OF MISC.EQUIP		8,000				8,000-
			SUBTOTAL FOR OTHR SER&CHR		8,000				8,000-
			SUBTOTAL FOR BUDGET CODE 5847		27,700				27,700-
BUDGET CODE: 6510 U P S									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,930		14,995		37,935-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,334				1,334-
			110 FOOD & FORAGE SUPPLIES		1,680		3,500		1,820-
			117 POSTAGE		23				23-
			169 MAINTENANCE SUPPLIES		1,400				1,400-
			SUBTOTAL FOR SUPPLYS&MATL		57,367		18,495		38,872-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,114		20,314		13,200
			305 MOTOR VEHICLES		12,818				12,818-
			319 SECURITY EQUIPMENT		6,402		3,750		2,652-
			332 PURCH DATA PROCESSING EQUIPT				5,250		5,250
			338 LIBRARY BOOKS				2,362		2,362
			SUBTOTAL FOR PROPTY&EQUIP		26,334		31,676		5,342
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		24,560		58,229		33,669
			403 OFFICE SERVICES		165		2,379		2,214
			412 RENTALS OF MISC.EQUIP		12,512		790		11,722-
			451 NON OVERNIGHT TRVL EXP-GENERAL		16,250		16,250		
			SUBTOTAL FOR OTHR SER&CHR		53,487		77,648		24,161
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		6,259				6,259-
			608 MAINT & REP GENERAL	1	569	1	3,937		3,368
			615 PRINTING CONTRACTS		26,803				26,803-
			660 ECONOMIC DEVELOPMENT			2	615	2	615
			671 TRAINING PRGM CITY EMPLOYEES	2	10,545	2	2,187		8,358-
			686 PROF SERV OTHER	1	1,115	1	1,397		282
			SUBTOTAL FOR CNTRCTL SVCS	4	45,291	6	8,136	2	37,155-
			SUBTOTAL FOR BUDGET CODE 6510	4	182,479	6	135,955	2	46,524-
			TOTAL FOR URBAN PARK SERVICES	4	872,989	6	135,955	2	737,034-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MAINT & OPERATIONS - OTPS		237	48,877,862	248	39,432,442	11	9,445,420-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	995,774	48,877,862	667,669	39,432,442	9,445,420-
FINANCIAL PLAN SAVINGS APPROPRIATION		48,877,862		39,432,442	9,445,420-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,575,852		33,693,618	1,882,234-
OTHER CATEGORICAL		5,619,945		1,250,000	4,369,945-
CAPITAL FUNDS - I.F.A.					
STATE		264,808			264,808-
FEDERAL - C.D.		1,564,935		524,824	1,040,111-
FEDERAL - OTHER		505,949			505,949-
INTRA-CITY SALES		5,346,373		3,964,000	1,382,373-
TOTAL		48,877,862		39,432,442	9,445,420-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT										
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS										
10		SUPPLYS&MATL								
		100			394,976					394,976-
		110			20,400					20,400-
		169			13,482					13,482-
		170			1,000					1,000-
		199			15,000					15,000-
		SUBTOTAL FOR SUPPLYS&MATL			444,858					444,858-
30		PROPTY&EQUIP								
		300			298,351					298,351-
		337			2,000					2,000-
		SUBTOTAL FOR PROPTY&EQUIP			300,351					300,351-
40		OTHR SER&CHR								
		412			31,750					31,750-
		SUBTOTAL FOR OTHR SER&CHR			31,750					31,750-
60		CNTRCTL SVCS								
		600			123,000					123,000-
		608			1,500					1,500-
		615			70,000					70,000-
		633		1	5,000				1-	5,000-
		686			97,875					97,875-
		695		1	35,000				1-	35,000-
		SUBTOTAL FOR CNTRCTL SVCS			332,375				2-	332,375-
		SUBTOTAL FOR BUDGET CODE 5151			1,109,334				2-	1,109,334-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC										
10		SUPPLYS&MATL	856001	10F	500			500		
		SUBTOTAL FOR SUPPLYS&MATL			500			500		
40		OTHR SER&CHR	856001	42C	10,713,820			11,632,883		919,063
		SUBTOTAL FOR OTHR SER&CHR			10,713,820			11,632,883		919,063
		SUBTOTAL FOR BUDGET CODE 7000			10,714,320			11,633,383		919,063
BUDGET CODE: 7800 CENTRAL ADMINISTRATION										
10		SUPPLYS&MATL	856001	10X	112,157			92,157		20,000-
		100			592,931			316,103		276,828-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-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		3,103		22,500		19,397
			110 FOOD & FORAGE SUPPLIES		4,897				4,897-
			117 POSTAGE		172,000		145,000		27,000-
			170 CLEANING SUPPLIES		17,200				17,200-
			199 DATA PROCESSING SUPPLIES		6,000				6,000-
			SUBTOTAL FOR SUPPLYS&MATL		908,288		575,760		332,528-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		22,900		17,000		5,900-
			302 TELECOMMUNICATIONS EQUIPMENT		5,000		5,000		
			314 OFFICE FURITURE		10,000		10,000		
			315 OFFICE EQUIPMENT		2,000		25,000		23,000
			319 SECURITY EQUIPMENT		5,000				5,000-
			332 PURCH DATA PROCESSING EQUIPT		3,000				3,000-
			337 BOOKS-OTHER		23,000		30,000		7,000
			338 LIBRARY BOOKS		27,200		1,200		26,000-
			SUBTOTAL FOR PROPTY&EQUIP		98,100		88,200		9,900-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,534,976		1,534,976		
		400	CONTRACTUAL SERVICES-GENERAL		50,330		35,000		15,330-
		403	OFFICE SERVICES		5,500		10,500		5,000
		412	RENTALS OF MISC.EQUIP		201,500		150,000		51,500-
		414	RENTALS - LAND BLDGS & STRUCTS		4,067,960		4,217,617		149,657
		417	ADVERTISING		115,000		115,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		110,000		65,000		45,000-
		490	SPECIAL SERVICES		5,300				5,300-
			SUBTOTAL FOR OTHR SER&CHR		6,090,566		6,128,093		37,527
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	55,159	5	35,159		20,000-
		602	TELECOMMUNICATIONS MAINT	7	71,491	7	71,491		
		608	MAINT & REP GENERAL	11	25,000	11	25,000		
		612	OFFICE EQUIPMENT MAINTENANCE	5	55,000	5	90,000		35,000
		615	PRINTING CONTRACTS	1	150,000	1	150,000		
		624	CLEANING SERVICES	3	5,000	3	5,000		
		671	TRAINING PRGM CITY EMPLOYEES	2	25,190	2	30,000		4,810
		676	MAINT & OPER OF INFRASTRUCTURE	10	3,000,000	10	2,827,275		172,725-
		686	PROF SERV OTHER	4	30,000	4	30,000		
			SUBTOTAL FOR CNTRCTL SVCS	48	3,416,840	48	3,263,925		152,915-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		13,000		3,000		10,000-
	856001	79D	TRAINING CITY EMPLOYEES		4,810				4,810-
			SUBTOTAL FOR FXD MIS CHGS		17,810		3,000		14,810-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-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 7800			48	10,531,604	48	10,058,978	472,626-
BUDGET CODE: 7823 CENTRAL PROGRAMS							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL				39,000	39,000
	117	POSTAGE		2,000		2,000	
	199	DATA PROCESSING SUPPLIES		199,366		162,068	37,298-
SUBTOTAL FOR SUPPLYS&MATL				201,366		203,068	1,702
30		PROPTY&EQUIP					
	332	PURCH DATA PROCESSING EQUIPT		94,833		321,391	226,558
	337	BOOKS-OTHER				6,500	6,500
SUBTOTAL FOR PROPTY&EQUIP				94,833		327,891	233,058
40		OTHR SER&CHR					
	412	RENTALS OF MISC.EQUIP		115			115-
SUBTOTAL FOR OTHR SER&CHR				115			115-
60		CNTRCTL SVCS					
	615	PRINTING CONTRACTS		5,587			5,587-
	671	TRAINING PRGM CITY EMPLOYEES	1	23,500	1	62,500	39,000
	684	PROF SERV COMPUTER SERVICES	1	223,500	1	105,000	118,500-
SUBTOTAL FOR CNTRCTL SVCS			2	252,587	2	167,500	85,087-
SUBTOTAL FOR BUDGET CODE 7823			2	548,901	2	698,459	149,558
TOTAL FOR DEPUTY COMM OF MGMT			52	22,904,159	50	22,390,820	2-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 5150 RECORD MANALGEMENT IMRPO FUND							
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		70,064			70,064-
SUBTOTAL FOR CNTRCTL SVCS				70,064			70,064-
SUBTOTAL FOR BUDGET CODE 5150				70,064			70,064-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				70,064			70,064-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-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: 0240 MANHATTAN OPERATIONS									
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		175,464		175,464-		
		110	FOOD & FORAGE SUPPLIES		10,000		10,000-		
	SUBTOTAL FOR SUPPLYS&MATL				185,464		185,464-		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,000		50,000-		
		337	BOOKS-OTHER		1,000		1,000-		
	SUBTOTAL FOR PROPTY&EQUIP				51,000		51,000-		
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,000		1,000-		
	SUBTOTAL FOR OTHR SER&CHR				1,000		1,000-		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		145,000		145,000-		
		615	PRINTING CONTRACTS		7,000		7,000-		
		686	PROF SERV OTHER		78,414		78,414-		
	SUBTOTAL FOR CNTRCTL SVCS				230,414		230,414-		
	SUBTOTAL FOR BUDGET CODE 5241				467,878		467,878-		
	TOTAL FOR MANHATTAN OPERATIONS				467,878		467,878-		
TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS				52	23,442,101	50	22,390,820	2-	1,051,281-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

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

EXEC MGT/ADMIN SVCS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,366,263	23,442,101	13,260,516	22,390,820	1,051,281-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,442,101		22,390,820	1,051,281-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,322,100		22,390,820	1,068,720
OTHER CATEGORICAL		1,577,212			1,577,212-
CAPITAL FUNDS - I.F.A.					
STATE		70,064			70,064-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		472,725			472,725-
TOTAL		23,442,101		22,390,820	1,051,281-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-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: 2926 Hunt's Point Recreation Center									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	24,889		20,000			4,889-
		110	FOOD & FORAGE SUPPLIES	2,430		2,000			430-
		170	CLEANING SUPPLIES	1,315					1,315-
		SUBTOTAL FOR SUPPLYS&MATL		28,634		22,000			6,634-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			5,000			5,000
		319	SECURITY EQUIPMENT	1,433					1,433-
		SUBTOTAL FOR PROPTY&EQUIP		1,433		5,000			3,567
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	3,400		6,000			2,600
		412	RENTALS OF MISC.EQUIP	1,533					1,533-
		SUBTOTAL FOR OTHR SER&CHR		4,933		6,000			1,067
60	CNTRCTL SVCS	686	PROF SERV OTHER		1	2,000		1	2,000
		SUBTOTAL FOR CNTRCTL SVCS			1	2,000		1	2,000
		SUBTOTAL FOR BUDGET CODE 2926		35,000	1	35,000		1	
		TOTAL FOR		35,000	1	35,000		1	
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 5311 Central Recreation Programs									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	42,123					42,123-
		110	FOOD & FORAGE SUPPLIES	68,000					68,000-
		SUBTOTAL FOR SUPPLYS&MATL		110,123					110,123-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	992					992-
		686	PROF SERV OTHER	15,300					15,300-
		SUBTOTAL FOR CNTRCTL SVCS		16,292					16,292-
		SUBTOTAL FOR BUDGET CODE 5311		126,415					126,415-
BUDGET CODE: 5312 21 Century Community Learning Centers									

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-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		2,022				2,022-	
		SUBTOTAL FOR SUPPLYS&MATL		2,022				2,022-	
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		2,608				2,608-	
		SUBTOTAL FOR OTHR SER&CHR		2,608				2,608-	
60		CNTRCTL SVCS 686 PROF SERV OTHER		59,680				59,680-	
		SUBTOTAL FOR CNTRCTL SVCS		59,680				59,680-	
		SUBTOTAL FOR BUDGET CODE 5312		64,310				64,310-	
BUDGET CODE: 9009 MOBILE RECREATION PROGRAM									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		8,661		8,661			
		SUBTOTAL FOR SUPPLYS&MATL		8,661		8,661			
		SUBTOTAL FOR BUDGET CODE 9009		8,661		8,661			
BUDGET CODE: 9740 CENTRAL RECREATION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		12,592		11,493		1,099-	
		110 FOOD & FORAGE SUPPLIES		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		13,592		12,493		1,099-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,237		7,237			
		315 OFFICE EQUIPMENT		2,619		2,619			
		SUBTOTAL FOR PROPTY&EQUIP		9,856		9,856			
40		OTHR SER&CHR 404 TRAVELING EXPENSES		500		500			
		412 RENTALS OF MISC.EQUIP		91,000		91,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR		92,000		92,000			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		21,461				21,461-	
		SUBTOTAL FOR CNTRCTL SVCS		21,461				21,461-	
		SUBTOTAL FOR BUDGET CODE 9740		136,909		114,349		22,560-	
		TOTAL FOR CENTRAL RECREATION		336,295		123,010		213,285-	

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0400 BRONX RECREATION										
BUDGET CODE: 2925 ST MARY'S REC CTR										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			11,280			12,300		1,020
		110 FOOD & FORAGE SUPPLIES			4,000			2,500		1,500-
		170 CLEANING SUPPLIES			1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL			16,280			14,800		1,480-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,500			5,000		3,500
		314 OFFICE FURITURE			2,500			2,500		
		SUBTOTAL FOR PROPTY&EQUIP			4,000			7,500		3,500
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			1,000					1,000-
		412 RENTALS OF MISC.EQUIP			2,220			2,200		20-
		SUBTOTAL FOR OTHR SER&CHR			3,220			2,200		1,020-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		1	3,500		1	2,500		1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	3,500		1	2,500		1,000-
		SUBTOTAL FOR BUDGET CODE 2925		1	27,000		1	27,000		
BUDGET CODE: 5321 Bronx Recreation Programs Borowide										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,839					2,839-
		SUBTOTAL FOR SUPPLYS&MATL			2,839					2,839-
60		CNTRCTL SVCS								
		633 TRANSPORTATION EXPENDITURES			4,149					4,149-
		695 EDUCATION & REC FOR YOUTH PRGM			9,012					9,012-
		SUBTOTAL FOR CNTRCTL SVCS			13,161					13,161-
		SUBTOTAL FOR BUDGET CODE 5321			16,000					16,000-
BUDGET CODE: 5925 St. Mary's Cd 1S - Public Service										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			23,537					23,537-
		SUBTOTAL FOR SUPPLYS&MATL			23,537					23,537-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			17,143					17,143-
		SUBTOTAL FOR PROPTY&EQUIP			17,143					17,143-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5925				40,680			40,680-
BUDGET CODE: 5926 Hunts Point CD 1S - Public Service							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		29,366			29,366-
SUBTOTAL FOR SUPPLYS&MATL				29,366			29,366-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,372			1,372-
		337 BOOKS-OTHER		4,500			4,500-
SUBTOTAL FOR PROPTY&EQUIP				5,872			5,872-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		3,052			3,052-
SUBTOTAL FOR OTHR SER&CHR				3,052			3,052-
SUBTOTAL FOR BUDGET CODE 5926				38,290			38,290-
BUDGET CODE: 5927 Hunts Point CD 1S - Public Fac & Improv							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		130,000			130,000-
SUBTOTAL FOR CNTRCTL SVCS				130,000			130,000-
SUBTOTAL FOR BUDGET CODE 5927				130,000			130,000-
BUDGET CODE: 9040 BRONX RECREATION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		16,324		36,398	20,074
		101 PRINTING SUPPLIES				500	500
		110 FOOD & FORAGE SUPPLIES		7,800		1,500	6,300-
		170 CLEANING SUPPLIES		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				25,124		38,398	13,274
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,630		4,250	620
		315 OFFICE EQUIPMENT				650	650
SUBTOTAL FOR PROPTY&EQUIP				3,630		4,900	1,270
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		7,420			7,420-
		402 TELEPHONE & OTHER COMMUNICATNS				3,500	3,500
		412 RENTALS OF MISC.EQUIP		1,533			1,533-
SUBTOTAL FOR OTHR SER&CHR				8,953		3,500	5,453-



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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		AMOUNT
							# CNTRCT		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	412	1	912			500
		615 PRINTING CONTRACTS	1	3,591			1-		3,591-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,003	1	912	1-		3,091-
		SUBTOTAL FOR BUDGET CODE 9040	2	41,710	1	47,710	1-		6,000
		TOTAL FOR BRONX RECREATION	3	293,680	2	74,710	1-		218,970-
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION									
BUDGET CODE: 2910 ST JOHN'S REC CENTER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,500		19,500			5,000
		110 FOOD & FORAGE SUPPLIES		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL		19,500		19,500			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000		5,000			
		315 OFFICE EQUIPMENT		2,500		2,500			
		SUBTOTAL FOR PROPTY&EQUIP		7,500		7,500			
		SUBTOTAL FOR BUDGET CODE 2910		27,000		27,000			
BUDGET CODE: 2930 BROWNSVILLE RECREATION CTR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,408		15,000			8,592
		110 FOOD & FORAGE SUPPLIES		6,792					6,792-
		SUBTOTAL FOR SUPPLYS&MATL		13,200		15,000			1,800
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,800					1,800-
		SUBTOTAL FOR OTHR SER&CHR		1,800					1,800-
		SUBTOTAL FOR BUDGET CODE 2930		15,000		15,000			
BUDGET CODE: 5331 Brooklyn Recreation programs Borowide									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		70,531					70,531-
		110 FOOD & FORAGE SUPPLIES		900					900-
		SUBTOTAL FOR SUPPLYS&MATL		71,431					71,431-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-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		4,935					4,935-
		633 TRANSPORTATION EXPENDITURES		164					164-
		686 PROF SERV OTHER		9,920					9,920-
		695 EDUCATION & REC FOR YOUTH PRGM		35,195					35,195-
		SUBTOTAL FOR CNTRCTL SVCS		50,214					50,214-
		SUBTOTAL FOR BUDGET CODE 5331		121,645					121,645-
BUDGET CODE: 5901 St. John's Cd 1S - Public Service									
10		SUPPLYS&MATL		33,696					33,696-
		100 SUPPLIES + MATERIALS - GENERAL		33,696					33,696-
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP		45,270					45,270-
		300 EQUIPMENT GENERAL		45,270					45,270-
		SUBTOTAL FOR PROPTY&EQUIP							
		SUBTOTAL FOR BUDGET CODE 5901		78,966					78,966-
BUDGET CODE: 5910 St. John's Cd 1S - Public Fac. & Imprv									
60		CNTRCTL SVCS		30,551					30,551-
		608 MAINT & REP GENERAL		30,551					30,551-
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 5910		30,551					30,551-
BUDGET CODE: 5930 Brownsville CD 1 S - Public Service									
10		SUPPLYS&MATL		31,764					31,764-
		100 SUPPLIES + MATERIALS - GENERAL		31,764					31,764-
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP		45,902					45,902-
		300 EQUIPMENT GENERAL		45,902					45,902-
		337 BOOKS-OTHER		4,500					4,500-
		SUBTOTAL FOR PROPTY&EQUIP		50,402					50,402-
		SUBTOTAL FOR BUDGET CODE 5930		82,166					82,166-
BUDGET CODE: 9140 BROOKLYN RECREATION									
10		SUPPLYS&MATL		4,018					4,018-
		856001 10X SUPPLIES + MATERIALS - GENERAL		4,018					4,018-
		100 SUPPLIES + MATERIALS - GENERAL		8,252		31,259			23,007
		SUBTOTAL FOR SUPPLYS&MATL		12,270		31,259			18,989

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,339		5,700		639-
		315	OFFICE EQUIPMENT		620		1,259		639
	SUBTOTAL FOR PROPTY&EQUIP				6,959		6,959		
40	OTHR SER&CHR	403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		12,368		4,379		7,989-
	SUBTOTAL FOR OTHR SER&CHR				13,368		5,379		7,989-
60	CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES	1	5,000			1-	5,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	5,000			1-	5,000-
	SUBTOTAL FOR BUDGET CODE 9140			1	37,597		43,597	1-	6,000
	TOTAL FOR BROOKLYN RECREATION			1	392,925		85,597	1-	307,328-
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION									
BUDGET CODE: 2908 HAMILTON FISH REC CENTER									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,351		6,615		3,264
		110	FOOD & FORAGE SUPPLIES				1,300		1,300
	SUBTOTAL FOR SUPPLYS&MATL				3,351		7,915		4,564
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,350		1,910		440-
		315	OFFICE EQUIPMENT				175		175
	SUBTOTAL FOR PROPTY&EQUIP				2,350		2,085		265-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		4,299				4,299-
	SUBTOTAL FOR CNTRCTL SVCS				4,299				4,299-
	SUBTOTAL FOR BUDGET CODE 2908				10,000		10,000		
BUDGET CODE: 2911 THOMAS JEFFERSON REC CENTER									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,100		1,949		849
		110	FOOD & FORAGE SUPPLIES				800		800
		199	DATA PROCESSING SUPPLIES				220		220
	SUBTOTAL FOR SUPPLYS&MATL				1,100		2,969		1,869

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,005		4,740	3,735
		332 PURCH DATA PROCESSING EQUIPT				2,291	2,291
		SUBTOTAL FOR PROPTY&EQUIP		1,005		7,031	6,026
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		7,895			7,895-
		SUBTOTAL FOR CNTRCTL SVCS		7,895			7,895-
		SUBTOTAL FOR BUDGET CODE 2911		10,000		10,000	
BUDGET CODE: 4950 Chelsea Recreation Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,189		47,000	35,811
		169 MAINTENANCE SUPPLIES		429			429-
		170 CLEANING SUPPLIES		5,756			5,756-
		SUBTOTAL FOR SUPPLYS&MATL		17,374		47,000	29,626
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,519			11,519-
		319 SECURITY EQUIPMENT		1,295			1,295-
		SUBTOTAL FOR PROPTY&EQUIP		12,814			12,814-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,400			1,400-
		412 RENTALS OF MISC.EQUIP		7,648			7,648-
		SUBTOTAL FOR OTHR SER&CHR		9,048			9,048-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,600			3,600-
		608 MAINT & REP GENERAL		4,164			4,164-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,764			7,764-
		SUBTOTAL FOR BUDGET CODE 4950	1	47,000		47,000	1-
BUDGET CODE: 4955 East 54th Street Recreation Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,978		25,500	8,522
		SUBTOTAL FOR SUPPLYS&MATL		16,978		25,500	8,522
		SUBTOTAL FOR BUDGET CODE 4955		16,978		25,500	8,522
BUDGET CODE: 5902 Hamilton Fish CD 1S - Public Service							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,929			20,929-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-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		8,035				8,035-
			SUBTOTAL FOR SUPPLYS&MATL		28,964				28,964-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		24,363				24,363-
			314 OFFICE FURITURE		8,000				8,000-
			332 PURCH DATA PROCESSING EQUIPT		39,812				39,812-
			337 BOOKS-OTHER		3,760				3,760-
			SUBTOTAL FOR PROPTY&EQUIP		75,935				75,935-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		8,000				8,000-
			SUBTOTAL FOR OTHR SER&CHR		8,000				8,000-
			SUBTOTAL FOR BUDGET CODE 5902		112,899				112,899-
BUDGET CODE: 5903 Hamilton Fish CD 1S- Public Fac. & Imprv									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		58,799				58,799-
			SUBTOTAL FOR SUPPLYS&MATL		58,799				58,799-
			SUBTOTAL FOR BUDGET CODE 5903		58,799				58,799-
BUDGET CODE: 5907 Thomas Jefferson CD 1S - Public Service									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		13,941				13,941-
			SUBTOTAL FOR SUPPLYS&MATL		13,941				13,941-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		82,694				82,694-
			314 OFFICE FURITURE		4,686				4,686-
			337 BOOKS-OTHER		4,500				4,500-
			SUBTOTAL FOR PROPTY&EQUIP		91,880				91,880-
60			CNTRCTL SVCS						
			608 MAINT & REP GENERAL		9,852				9,852-
			SUBTOTAL FOR CNTRCTL SVCS		9,852				9,852-
			SUBTOTAL FOR BUDGET CODE 5907		115,673				115,673-
BUDGET CODE: 9240 MANHATTAN RECREATION									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		14,600		18,644		4,044
			110 FOOD & FORAGE SUPPLIES				2,745		2,745
			199 DATA PROCESSING SUPPLIES		484		4,708		4,224

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-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					15,084			26,097	11,013
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,517				1,995	10,522-
SUBTOTAL FOR PROPTY&EQUIP					12,517			1,995	10,522-
40	OTHR SER&CHR	403 OFFICE SERVICES		478				478	
		412 RENTALS OF MISC.EQUIP		2,110				9,850	7,740
SUBTOTAL FOR OTHR SER&CHR					2,588			10,328	7,740
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2	195	2			1,564	1,369
		615 PRINTING CONTRACTS		3,600					3,600-
SUBTOTAL FOR CNTRCTL SVCS				2	3,795	2		1,564	2,231-
SUBTOTAL FOR BUDGET CODE 9240				2	33,984	2		39,984	6,000
TOTAL FOR MANHATTAN RECREATION				3	405,333	2		132,484	1- 272,849-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION									
BUDGET CODE: 5361 Queens Recreation Programs Borowide									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		38,657					38,657-
		110 FOOD & FORAGE SUPPLIES		340					340-
SUBTOTAL FOR SUPPLYS&MATL					38,997				38,997-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,003					1,003-
SUBTOTAL FOR OTHR SER&CHR					1,003				1,003-
SUBTOTAL FOR BUDGET CODE 5361					40,000				40,000-
BUDGET CODE: 9340 QUEENS RECREATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		244				32,244	32,000
		110 FOOD & FORAGE SUPPLIES		2,450					2,450-
		170 CLEANING SUPPLIES		2,000					2,000-
SUBTOTAL FOR SUPPLYS&MATL					4,694			32,244	27,550
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,258					14,258-
		302 TELECOMMUNICATIONS EQUIPMENT		1,269					1,269-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				15,527			15,527-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		8,660			8,660-
SUBTOTAL FOR OTHR SER&CHR				8,660			8,660-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,663			2,663-
		615 PRINTING CONTRACTS		700			700-
SUBTOTAL FOR CNTRCTL SVCS				3,363			3,363-
SUBTOTAL FOR BUDGET CODE 9340				32,244		32,244	
TOTAL FOR QUEENS RECREATION				72,244		32,244	40,000-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION							
BUDGET CODE: 9440 STATEN ISLAND RECREATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,419		14,729	5,310
		199 DATA PROCESSING SUPPLIES		3,500		3,500	
SUBTOTAL FOR SUPPLYS&MATL				12,919		18,229	5,310
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,627		4,627	
		314 OFFICE FURITURE		373		373	
SUBTOTAL FOR PROPTY&EQUIP				5,000		5,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,025		2,025	
SUBTOTAL FOR OTHR SER&CHR				2,025		2,025	
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	1	750			1- 750-
SUBTOTAL FOR CNTRCTL SVCS			1	750			1- 750-
SUBTOTAL FOR BUDGET CODE 9440			1	20,694		25,254	1- 4,560
TOTAL FOR STATEN ISLAND RECREATION			1	20,694		25,254	1- 4,560
TOTAL FOR RECREATION SERVICES-OTPS			8	1,556,171	5	508,299	3- 1,047,872-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,679	1,556,171	8,661	508,299	1,047,872-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,556,171		508,299	1,047,872-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		375,777		384,299	8,522
OTHER CATEGORICAL		304,060			304,060-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		812,024		124,000	688,024-
FEDERAL - OTHER		64,310			64,310-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,556,171</b>		<b>508,299</b>	<b>1,047,872-</b>



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS									
BUDGET CODE: 1013 CAPITAL PROJECTS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		17,906		42,906		25,000	
		100 SUPPLIES + MATERIALS - GENERAL		149,402		224,503		75,101	
		110 FOOD & FORAGE SUPPLIES		3,000				3,000-	
		117 POSTAGE		34,000		23,000		11,000-	
		169 MAINTENANCE SUPPLIES		2,500				2,500-	
		170 CLEANING SUPPLIES		676				676-	
		199 DATA PROCESSING SUPPLIES		29,042		1,042		28,000-	
SUBTOTAL FOR SUPPLYS&MATL				236,526		291,451		54,925	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,600		2,600		30,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		5,000				5,000-	
		314 OFFICE FURITURE				4,000		4,000	
		315 OFFICE EQUIPMENT		6,900		6,900			
		332 PURCH DATA PROCESSING EQUIPT		6,000				6,000-	
		337 BOOKS-OTHER		2,500		2,500			
SUBTOTAL FOR PROPTY&EQUIP				53,000		16,000		37,000-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		25,000				25,000-	
		400 CONTRACTUAL SERVICES-GENERAL		21,701				21,701-	
		403 OFFICE SERVICES				61,452		61,452	
		412 RENTALS OF MISC.EQUIP		62,824		301,800		238,976	
		417 ADVERTISING		2,300				2,300-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		51,000		35,500		15,500-	
		490 SPECIAL SERVICES		1,000				1,000-	
SUBTOTAL FOR OTHR SER&CHR				163,825		398,752		234,927	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	45,000			1-	45,000-	
		608 MAINT & REP GENERAL	2	17,027	2	2,027		15,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	12	99,000	12	95,000		4,000-	
		624 CLEANING SERVICES	1	7,000			1-	7,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	30,605	1	2,605		28,000-	
		686 PROF SERV OTHER	1	21,395	1	2,395		19,000-	
SUBTOTAL FOR CNTRCTL SVCS				18	220,027	16	102,027	2-	118,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				150		150	
SUBTOTAL FOR FXD MIS CHGS						150		150	
SUBTOTAL FOR BUDGET CODE 1013				18	673,378	16	808,380	2-	135,002

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1015 Croton Water Treatment Plant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,751			33,751-
		SUBTOTAL FOR SUPPLYS&MATL		33,751			33,751-
		SUBTOTAL FOR BUDGET CODE 1015		33,751			33,751-
TOTAL FOR CAPITAL PROJECTS			18	707,129	16	808,380	2- 101,251
TOTAL FOR DESIGN & ENGINEERING-OTPS			18	707,129	16	808,380	2- 101,251

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,906	707,129	42,906	808,380	101,251
FINANCIAL PLAN SAVINGS					
APPROPRIATION		707,129		808,380	101,251

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		707,129		808,380	101,251
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		707,129		808,380	101,251

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,935	208,922,209	1,947	203,631,341	5,290,868-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	1,935	208,922,211	1,947	203,631,343	5,290,868-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	145,201,564	140,254,070	4,947,494-
OTHER CATEGORICAL	3,732,870		3,732,870-
CAPITAL FUNDS - I.F.A.	18,429,456	19,520,705	1,091,249
STATE	504,000		504,000-
FEDERAL - C.D.	5,260,619	5,260,619	
FEDERAL - OTHER	129,951		129,951-
INTRA-CITY SALES	35,663,751	38,595,949	2,932,198
TOTAL	208,922,211	203,631,343	5,290,868-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,417,622	74,583,263	13,979,752	63,139,941	11,443,322-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,583,263		63,139,941	11,443,322-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,273,729		56,468,737	804,992-
OTHER CATEGORICAL		7,501,217		1,250,000	6,251,217-
CAPITAL FUNDS - I.F.A.		707,129		808,380	101,251
STATE		334,872			334,872-
FEDERAL - C.D.		2,376,959		648,824	1,728,135-
FEDERAL - OTHER		570,259			570,259-
INTRA-CITY SALES		5,819,098		3,964,000	1,855,098-
TOTAL		74,583,263		63,139,941	11,443,322-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,935	208,922,209	1,947	203,631,341	5,290,868-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	1,935	208,922,211	1,947	203,631,343	5,290,868-
OTPS					
TOTALS FOR OPERATING BUDGET		74,583,263		63,139,941	11,443,322-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,583,263		63,139,941	11,443,322-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,935	283,505,472	1,947	266,771,282	16,734,190-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION	1,935	283,505,474	1,947	266,771,284	16,734,190-
FUNDING					
CITY		202,475,293		196,722,807	5,752,486-
OTHER CATEGORICAL		11,234,087		1,250,000	9,984,087-
CAPITAL FUNDS - I.F.A.		19,136,585		20,329,085	1,192,500
STATE		838,872			838,872-
FEDERAL - C.D.		7,637,578		5,909,443	1,728,135-
FEDERAL - OTHER		700,210			700,210-
INTRA-CITY SALES		41,482,849		42,559,949	1,077,100
TOTAL FUNDING		283,505,474		266,771,284	16,734,190-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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									
BUDGET CODE: 1001 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	3,473,614	19	1,202,254			2,271,360-
SUBTOTAL FOR F/T SALARIED			19	3,473,614	19	1,202,254			2,271,360-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,176		1,176			
		047 OVERTIME		808		808			
SUBTOTAL FOR ADD GRS PAY				1,984		1,984			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1001			19	3,475,598	19	1,204,238			2,271,360-
BUDGET CODE: 1101 POLICY ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,317,270	26	1,417,270		12	100,000
SUBTOTAL FOR F/T SALARIED			14	1,317,270	26	1,417,270		12	100,000
03 UNSALARIED		031 UNSALARIED		2,416		2,416			
SUBTOTAL FOR UNSALARIED				2,416		2,416			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,487		9,487			
		047 OVERTIME		4,105		651			3,454-
SUBTOTAL FOR ADD GRS PAY				13,592		10,138			3,454-
SUBTOTAL FOR BUDGET CODE 1101			14	1,333,278	26	1,429,824		12	96,546
BUDGET CODE: 1111 MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,121,776	33	2,121,776		5	
SUBTOTAL FOR F/T SALARIED			28	2,121,776	33	2,121,776		5	
03 UNSALARIED		031 UNSALARIED		20,966		20,966			
SUBTOTAL FOR UNSALARIED				20,966		20,966			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,129		60,129			45,000
		047 OVERTIME		50,317		50,317			
SUBTOTAL FOR ADD GRS PAY				65,446		110,446			45,000

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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 BUDGET CODE 1111			28	2,208,188	33	2,253,188	5	45,000
BUDGET CODE: 1201 ACCO AND VENDEX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,266,065	45	2,266,065		
SUBTOTAL FOR F/T SALARIED			45	2,266,065	45	2,266,065		
03 UNSALARIED		031 UNSALARIED		40,725		40,725		
SUBTOTAL FOR UNSALARIED				40,725		40,725		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,245		34,245		25,000
		047 OVERTIME		3,393		3,056		337-
SUBTOTAL FOR ADD GRS PAY				12,638		37,301		24,663
SUBTOTAL FOR BUDGET CODE 1201			45	2,319,428	45	2,344,091		24,663
BUDGET CODE: 1301 EAO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,370,933	29	1,670,933		300,000
SUBTOTAL FOR F/T SALARIED			29	1,370,933	29	1,670,933		300,000
03 UNSALARIED		031 UNSALARIED		4,466		4,466		
SUBTOTAL FOR UNSALARIED				4,466		4,466		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				30,000		30,000
		042 LONGEVITY DIFFERENTIAL		26,637		106,637		80,000
		047 OVERTIME		15,675		15,675		
SUBTOTAL FOR ADD GRS PAY				42,312		152,312		110,000
SUBTOTAL FOR BUDGET CODE 1301			29	1,417,711	29	1,827,711		410,000
BUDGET CODE: 1401 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	956,350	12	956,350		
SUBTOTAL FOR F/T SALARIED			12	956,350	12	956,350		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,230		25,230		20,000
		047 OVERTIME		2,591		2,591		
SUBTOTAL FOR ADD GRS PAY				7,821		27,821		20,000
SUBTOTAL FOR BUDGET CODE 1401			12	964,171	12	984,171		20,000

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EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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 EXECUTIVE			147	11,718,374	164	10,043,223	17	1,675,151-
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE								
BUDGET CODE: 2001 EXECUTIVE/INFRASTRUCTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,532,253	23	1,032,253		500,000-
SUBTOTAL FOR F/T SALARIED			23	1,532,253	23	1,032,253		500,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,522		41,522		
		042 LONGEVITY DIFFERENTIAL		6,266		6,266		
		043 SHIFT DIFFERENTIAL		2,910		2,910		
		047 OVERTIME		352,360		2,360		350,000-
SUBTOTAL FOR ADD GRS PAY				403,058		53,058		350,000-
SUBTOTAL FOR BUDGET CODE 2001			23	1,935,311	23	1,085,311		850,000-
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,464,848	47	4,064,848		400,000-
SUBTOTAL FOR F/T SALARIED			47	4,464,848	47	4,064,848		400,000-
03 UNSALARIED		031 UNSALARIED		28,290		28,290		
SUBTOTAL FOR UNSALARIED				28,290		28,290		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		51,062		201,062		150,000
		047 OVERTIME		124,539		119,767		4,772-
SUBTOTAL FOR ADD GRS PAY				175,601		320,829		145,228
SUBTOTAL FOR BUDGET CODE 2100			47	4,668,739	47	4,413,967		254,772-
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	382,688	6	382,688		
SUBTOTAL FOR F/T SALARIED			6	382,688	6	382,688		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,929		1,929		
SUBTOTAL FOR ADD GRS PAY				1,929		1,929		

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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 BUDGET CODE 2101			6	384,617	6	384,617		
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	2,426,639	65	1,126,639	8-	1,300,000-
SUBTOTAL FOR F/T SALARIED			73	2,426,639	65	1,126,639	8-	1,300,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				12,000		12,000
		042 LONGEVITY DIFFERENTIAL		19,816		59,816		40,000
		047 OVERTIME		100,588		70,588		30,000-
SUBTOTAL FOR ADD GRS PAY				120,404		142,404		22,000
SUBTOTAL FOR BUDGET CODE 2200			73	2,547,043	65	1,269,043	8-	1,278,000-
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	816,602	18	616,602		200,000-
SUBTOTAL FOR F/T SALARIED			18	816,602	18	616,602		200,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,504		1,504		
SUBTOTAL FOR ADD GRS PAY				1,504		1,504		
SUBTOTAL FOR BUDGET CODE 2201			18	818,106	18	618,106		200,000-
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,139,393	88	4,139,393		
SUBTOTAL FOR F/T SALARIED			88	4,139,393	88	4,139,393		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,378		204,378		150,000
		047 OVERTIME		330,502		210,502		120,000-
SUBTOTAL FOR ADD GRS PAY				384,880		414,880		30,000
SUBTOTAL FOR BUDGET CODE 2400			88	4,524,273	88	4,554,273		30,000
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	940,749	11	940,749		
SUBTOTAL FOR F/T SALARIED			11	940,749	11	940,749		

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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
03	UNSALARIED	031 UNSALARIED		7,913		7,913			
	SUBTOTAL FOR UNSALARIED			7,913		7,913			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,593		19,593			15,000
		047 OVERTIME		218		218			
	SUBTOTAL FOR ADD GRS PAY			4,811		19,811			15,000
	SUBTOTAL FOR BUDGET CODE 2401		11	953,473	11	968,473			15,000
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT									
01	F/T SALARIED	001 FULL YEAR POSITIONS	156	6,757,074	149	6,757,074	7-		
	SUBTOTAL FOR F/T SALARIED		156	6,757,074	149	6,757,074	7-		
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL				18,000			18,000
		042 LONGEVITY DIFFERENTIAL		95,313		320,313			225,000
		047 OVERTIME		582,599		382,599			200,000-
	SUBTOTAL FOR ADD GRS PAY			677,912		720,912			43,000
	SUBTOTAL FOR BUDGET CODE 2500		156	7,434,986	149	7,477,986	7-		43,000
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT									
01	F/T SALARIED	001 FULL YEAR POSITIONS	16	908,199	16	1,308,199			400,000
	SUBTOTAL FOR F/T SALARIED		16	908,199	16	1,308,199			400,000
03	UNSALARIED	031 UNSALARIED		6,646		6,646			
	SUBTOTAL FOR UNSALARIED			6,646		6,646			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,636		20,636			15,000
		047 OVERTIME		900		211			689-
	SUBTOTAL FOR ADD GRS PAY			6,536		20,847			14,311
	SUBTOTAL FOR BUDGET CODE 2501		16	921,381	16	1,335,692			414,311
BUDGET CODE: 2600 PROGRAM MANAGEMENT									
01	F/T SALARIED	001 FULL YEAR POSITIONS	43	1,883,474	43	2,383,474			500,000
	SUBTOTAL FOR F/T SALARIED		43	1,883,474	43	2,383,474			500,000
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		24,895		104,895			80,000

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EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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	
		047 OVERTIME		120,837		50,837		70,000-	
		SUBTOTAL FOR ADD GRS PAY		145,732		155,732		10,000	
		SUBTOTAL FOR BUDGET CODE 2600	43	2,029,206	43	2,539,206		510,000	
BUDGET CODE: 2601 PROGRAM MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,588,635	33	1,588,635			
		SUBTOTAL FOR F/T SALARIED	33	1,588,635	33	1,588,635			
03 UNSALARIED		031 UNSALARIED		13,604		13,604			
		SUBTOTAL FOR UNSALARIED		13,604		13,604			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,977		25,977		20,000	
		047 OVERTIME		29,260		29,260			
		SUBTOTAL FOR ADD GRS PAY		35,237		55,237		20,000	
		SUBTOTAL FOR BUDGET CODE 2601	33	1,637,476	33	1,657,476		20,000	
		TOTAL FOR INFRASTRUCTURE	514	27,854,611	499	26,304,150	15-	1,550,461-	
RESPONSIBILITY CENTER: 0003 STRUCTURES									
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	627,800	14	367,800		260,000-	
		SUBTOTAL FOR F/T SALARIED	14	627,800	14	367,800		260,000-	
03 UNSALARIED		031 UNSALARIED		16,500		16,500			
		SUBTOTAL FOR UNSALARIED		16,500		16,500			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,123		7,123			
		047 OVERTIME		5,724				5,724-	
		SUBTOTAL FOR ADD GRS PAY		12,847		7,123		5,724-	
		SUBTOTAL FOR BUDGET CODE 3000	14	657,147	14	391,423		265,724-	
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES									

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,666,745	22	1,966,745			300,000
SUBTOTAL FOR F/T SALARIED			22	1,666,745	22	1,966,745			300,000
03 UNSALARIED		031 UNSALARIED		63,665		63,665			
SUBTOTAL FOR UNSALARIED				63,665		63,665			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,523		41,523			
		042 LONGEVITY DIFFERENTIAL		8,919		58,919			50,000
		047 OVERTIME		30,975		10,191			20,784-
SUBTOTAL FOR ADD GRS PAY				81,417		110,633			29,216
SUBTOTAL FOR BUDGET CODE 3001			22	1,811,827	22	2,141,043			329,216
BUDGET CODE: 3100 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,670,960	56	2,670,960			
SUBTOTAL FOR F/T SALARIED			56	2,670,960	56	2,670,960			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		31,964		101,964			70,000
		047 OVERTIME		101,011		51,011			50,000-
SUBTOTAL FOR ADD GRS PAY				132,975		152,975			20,000
SUBTOTAL FOR BUDGET CODE 3100			56	2,803,935	56	2,823,935			20,000
BUDGET CODE: 3101 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	280,472	2	280,472			
SUBTOTAL FOR F/T SALARIED			2	280,472	2	280,472			
03 UNSALARIED		031 UNSALARIED		5,278		5,278			
SUBTOTAL FOR UNSALARIED				5,278		5,278			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		490		490			
SUBTOTAL FOR ADD GRS PAY				490		490			
SUBTOTAL FOR BUDGET CODE 3101			2	286,240	2	286,240			
BUDGET CODE: 3200 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,881,972	9	2,681,972			800,000
SUBTOTAL FOR F/T SALARIED			9	1,881,972	9	2,681,972			800,000

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,571		43,571		30,000	
		047 OVERTIME		77,639		57,639		20,000-	
		SUBTOTAL FOR ADD GRS PAY		91,210		101,210		10,000	
		SUBTOTAL FOR BUDGET CODE 3200	9	1,973,182	9	2,783,182		810,000	
BUDGET CODE: 3201 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	151,741	3	151,741			
		SUBTOTAL FOR F/T SALARIED	3	151,741	3	151,741			
03 UNSALARIED		031 UNSALARIED		10,609		10,609			
		SUBTOTAL FOR UNSALARIED		10,609		10,609			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		965		965			
		047 OVERTIME		1,888		1,888			
		SUBTOTAL FOR ADD GRS PAY		2,853		2,853			
		SUBTOTAL FOR BUDGET CODE 3201	3	165,203	3	165,203			
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,607,796	69	3,485,375	5-	122,421-	
		SUBTOTAL FOR F/T SALARIED	74	3,607,796	69	3,485,375	5-	122,421-	
03 UNSALARIED		031 UNSALARIED		45,068		45,068			
		SUBTOTAL FOR UNSALARIED		45,068		45,068			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,750		165,750		120,000	
		047 OVERTIME		63,512		63,512			
		SUBTOTAL FOR ADD GRS PAY		109,262		229,262		120,000	
		SUBTOTAL FOR BUDGET CODE 3300	74	3,762,126	69	3,759,705	5-	2,421-	
BUDGET CODE: 3301 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	315,093	8	315,093			
		SUBTOTAL FOR F/T SALARIED	8	315,093	8	315,093			
03 UNSALARIED		031 UNSALARIED		10,092		10,092			

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EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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 UNSALARIED					10,092				10,092
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,671		2,671			
		047 OVERTIME		486		486			
SUBTOTAL FOR ADD GRS PAY					3,157				3,157
SUBTOTAL FOR BUDGET CODE 3301				8	328,342	8			328,342
BUDGET CODE: 3302 Underground Storage Tanks - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	322,421		5	322,421
SUBTOTAL FOR F/T SALARIED						5	322,421	5	322,421
SUBTOTAL FOR BUDGET CODE 3302						5	322,421	5	322,421
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	5,109,652	91	5,109,652		10-	
SUBTOTAL FOR F/T SALARIED				101	5,109,652	91	5,109,652	10-	
03 UNSALARIED		031 UNSALARIED		13,916		13,916			
SUBTOTAL FOR UNSALARIED					13,916		13,916		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				15,000			15,000
		042 LONGEVITY DIFFERENTIAL		58,129		208,129			150,000
		047 OVERTIME		180,491		110,491			70,000-
SUBTOTAL FOR ADD GRS PAY					238,620		333,620		95,000
SUBTOTAL FOR BUDGET CODE 3400				101	5,362,188	91	5,457,188	10-	95,000
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	397,685	10	297,685			100,000-
SUBTOTAL FOR F/T SALARIED				10	397,685	10	297,685		100,000-
03 UNSALARIED		031 UNSALARIED		39,776		39,776			
SUBTOTAL FOR UNSALARIED					39,776		39,776		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,510		2,510			
		047 OVERTIME		3,766		3,766			
SUBTOTAL FOR ADD GRS PAY					6,276		6,276		

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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 BUDGET CODE 3401			10	443,737	10	343,737		100,000-
BUDGET CODE: 3500 ARCHITECTURAL & ENG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,047,556	34	1,747,556		700,000
SUBTOTAL FOR F/T SALARIED			34	1,047,556	34	1,747,556		700,000
03 UNSALARIED		031 UNSALARIED		9,505		9,505		
SUBTOTAL FOR UNSALARIED				9,505		9,505		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		77,887		77,887		
		042 LONGEVITY DIFFERENTIAL		45,805		95,805		50,000
		047 OVERTIME		15,890		15,890		
SUBTOTAL FOR ADD GRS PAY				139,582		189,582		50,000
SUBTOTAL FOR BUDGET CODE 3500			34	1,196,643	34	1,946,643		750,000
BUDGET CODE: 3501 ARCHITECTURAL & ENG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	145,728	6	145,728		
SUBTOTAL FOR F/T SALARIED			6	145,728	6	145,728		
03 UNSALARIED		031 UNSALARIED		48,273		48,273		
SUBTOTAL FOR UNSALARIED				48,273		48,273		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,088		1,088		
		042 LONGEVITY DIFFERENTIAL		1,463		1,463		
		047 OVERTIME		917		917		
SUBTOTAL FOR ADD GRS PAY				3,468		3,468		
SUBTOTAL FOR BUDGET CODE 3501			6	197,469	6	197,469		
BUDGET CODE: 3600 BOARD OF EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	944,078	16	344,078	7-	600,000-
SUBTOTAL FOR F/T SALARIED			23	944,078	16	344,078	7-	600,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,339		6,339		
		047 OVERTIME		38,713		38,713		
SUBTOTAL FOR ADD GRS PAY				45,052		45,052		



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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 3600			23	989,130	16	389,130	7-	600,000-
BUDGET CODE: 3601 BOARD OF EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	261,106	6	261,106		
SUBTOTAL FOR F/T SALARIED			6	261,106	6	261,106		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,162		2,162		
		047 OVERTIME		14,635		14,635		
SUBTOTAL FOR ADD GRS PAY				16,797		16,797		
SUBTOTAL FOR BUDGET CODE 3601			6	277,903	6	277,903		
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	276,922	5	276,922		
SUBTOTAL FOR F/T SALARIED			5	276,922	5	276,922		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,241		5,241		
		047 OVERTIME		12,858		199		12,659-
SUBTOTAL FOR ADD GRS PAY				18,099		5,440		12,659-
SUBTOTAL FOR BUDGET CODE 3700			5	295,021	5	282,362		12,659-
BUDGET CODE: 3701 PERMITS & APPROVALS-INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	6,305	1	40,000		33,695
SUBTOTAL FOR F/T SALARIED			1	6,305	1	40,000		33,695
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263		263		
SUBTOTAL FOR ADD GRS PAY				263		263		
SUBTOTAL FOR BUDGET CODE 3701			1	6,568	1	40,263		33,695
TOTAL FOR STRUCTURES			374	20,556,661	357	21,936,189	17-	1,379,528

RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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: 4001 EXECUTIVE/TECH SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	563,060	6	666,490			103,430
SUBTOTAL FOR F/T SALARIED			6	563,060	6	666,490			103,430
03 UNSALARIED		031 UNSALARIED		21,000		21,000			
SUBTOTAL FOR UNSALARIED				21,000		21,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,340		8,910			6,570
		047 OVERTIME		122		122			
SUBTOTAL FOR ADD GRS PAY				2,462		9,032			6,570
SUBTOTAL FOR BUDGET CODE 4001			6	586,522	6	696,522			110,000
BUDGET CODE: 4010 HAZMAT PERMITS & APPR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	902,290	14	741,968	7-		160,322-
SUBTOTAL FOR F/T SALARIED			21	902,290	14	741,968	7-		160,322-
03 UNSALARIED		031 UNSALARIED		48,385		48,385			
SUBTOTAL FOR UNSALARIED				48,385		48,385			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,311		2,311			
		047 OVERTIME		3,058		358			2,700-
SUBTOTAL FOR ADD GRS PAY				5,369		2,669			2,700-
SUBTOTAL FOR BUDGET CODE 4010			21	956,044	14	793,022	7-		163,022-
BUDGET CODE: 4011 HAZMAT PERMITS & APPR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	249,507	6	249,507	1-		
SUBTOTAL FOR F/T SALARIED			7	249,507	6	249,507	1-		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263		263			
SUBTOTAL FOR ADD GRS PAY				263		263			
SUBTOTAL FOR BUDGET CODE 4011			7	249,770	6	249,770	1-		
BUDGET CODE: 4012 Lead Abatement									
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	160,322		3	160,322

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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	160,322	3	160,322
SUBTOTAL FOR BUDGET CODE 4012					3	160,322	3	160,322
BUDGET CODE: 4100 SITE ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,132,862	40	2,132,862	11-	
SUBTOTAL FOR F/T SALARIED			51	2,132,862	40	2,132,862	11-	
03 UNSALARIED 031 UNSALARIED								
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL								
		047 OVERTIME		22,612		22,612		
SUBTOTAL FOR ADD GRS PAY				1,930		1,373		557-
SUBTOTAL FOR BUDGET CODE 4100			51	2,157,404	40	2,156,847	11-	557-
BUDGET CODE: 4101 SITE ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	450,721	7	450,721		
SUBTOTAL FOR F/T SALARIED			7	450,721	7	450,721		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL								
		047 OVERTIME		3,440		3,440		
SUBTOTAL FOR ADD GRS PAY				709				709-
SUBTOTAL FOR BUDGET CODE 4101			7	454,870	7	454,161		709-
BUDGET CODE: 4200 QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,497,870	28	1,497,870	11-	
SUBTOTAL FOR F/T SALARIED			39	1,497,870	28	1,497,870	11-	
03 UNSALARIED 031 UNSALARIED								
SUBTOTAL FOR UNSALARIED				495		495		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL								
		047 OVERTIME		9,398		9,398		
SUBTOTAL FOR ADD GRS PAY				4,315		4,315		
SUBTOTAL FOR BUDGET CODE 4200				13,713		13,713		

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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 4200			39	1,512,078	28	1,512,078	11-	
BUDGET CODE: 4201 QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	313,051	5	213,051	3-	100,000-
SUBTOTAL FOR F/T SALARIED			8	313,051	5	213,051	3-	100,000-
03 UNSALARIED		031 UNSALARIED		6,444		6,444		
SUBTOTAL FOR UNSALARIED				6,444		6,444		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,565		1,565		
		049 BACKPAY - PRIOR YEARS		3,430				3,430-
SUBTOTAL FOR ADD GRS PAY				4,995		1,565		3,430-
SUBTOTAL FOR BUDGET CODE 4201			8	324,490	5	221,060	3-	103,430-
TOTAL FOR TECHNICAL SUPPORT			139	6,241,178	109	6,243,782	30-	2,604
RESPONSIBILITY CENTER: 0005 ADMINISTRATION								
BUDGET CODE: 5001 FINANCIAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,238,738	38	1,882,215	6	1,356,523-
SUBTOTAL FOR F/T SALARIED			32	3,238,738	38	1,882,215	6	1,356,523-
03 UNSALARIED		031 UNSALARIED		31,449		31,449		
SUBTOTAL FOR UNSALARIED				31,449		31,449		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,227		9,227		
		042 LONGEVITY DIFFERENTIAL		15,390		65,390		50,000
		047 OVERTIME		113,957		13,957		100,000-
SUBTOTAL FOR ADD GRS PAY				138,574		88,574		50,000-
SUBTOTAL FOR BUDGET CODE 5001			32	3,408,761	38	2,002,238	6	1,406,523-
BUDGET CODE: 5101 HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,442,931	35	1,592,931		150,000
SUBTOTAL FOR F/T SALARIED			35	1,442,931	35	1,592,931		150,000

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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
03 UNSALARIED		031 UNSALARIED		31,449		31,449		
		SUBTOTAL FOR UNSALARIED		31,449		31,449		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,451		9,451		
		047 OVERTIME		5,305		4,074		1,231-
		SUBTOTAL FOR ADD GRS PAY		14,756		13,525		1,231-
		SUBTOTAL FOR BUDGET CODE 5101	35	1,489,136	35	1,637,905		148,769
BUDGET CODE: 5201 ADMIN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 5201						
BUDGET CODE: 5301 SUPPORT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,034,807	35	1,434,807	5	400,000
		SUBTOTAL FOR F/T SALARIED	30	1,034,807	35	1,434,807	5	400,000
03 UNSALARIED		031 UNSALARIED		40,349		40,349		
		SUBTOTAL FOR UNSALARIED		40,349		40,349		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,328		22,328		18,000
		047 OVERTIME		19,654		19,654		
		SUBTOTAL FOR ADD GRS PAY		23,982		41,982		18,000
		SUBTOTAL FOR BUDGET CODE 5301	30	1,099,138	35	1,517,138	5	418,000
BUDGET CODE: 7001 FHWA Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,000			1-	83,000-
		SUBTOTAL FOR F/T SALARIED	1	83,000			1-	83,000-
		SUBTOTAL FOR BUDGET CODE 7001	1	83,000			1-	83,000-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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 ADMINISTRATION			98	6,080,035	108	5,157,281	10	922,754-
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING								
BUDGET CODE: 6000 Architecture & Engineering--Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,783,631	50	3,783,631	23	2,000,000
SUBTOTAL FOR F/T SALARIED			27	1,783,631	50	3,783,631	23	2,000,000
03 UNSALARIED		031 UNSALARIED		88,000		88,000		
SUBTOTAL FOR UNSALARIED				88,000		88,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000		
		042 LONGEVITY DIFFERENTIAL		100,000		100,000		
		047 OVERTIME		1,257				1,257-
SUBTOTAL FOR ADD GRS PAY				126,257		125,000		1,257-
SUBTOTAL FOR BUDGET CODE 6000			27	1,997,888	50	3,996,631	23	1,998,743
BUDGET CODE: 6001 Architecture & Engineering--Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	972,416	26	1,657,034	11	684,618
SUBTOTAL FOR F/T SALARIED			15	972,416	26	1,657,034	11	684,618
03 UNSALARIED		031 UNSALARIED		10,000		10,000		
SUBTOTAL FOR UNSALARIED				10,000		10,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,000		25,000		
		047 OVERTIME		127				127-
SUBTOTAL FOR ADD GRS PAY				25,127		25,000		127-
SUBTOTAL FOR BUDGET CODE 6001			15	1,007,543	26	1,692,034	11	684,491
TOTAL FOR ARCHITECTURE AND ENGINEERING			42	3,005,431	76	5,688,665	34	2,683,234
TOTAL FOR PERSONAL SERVICES			1,314	75,456,290	1,313	75,373,290	1-	83,000-
			3476					

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				482,743	482,743
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		75,373,290		74,890,547	482,743-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		83,000			83,000-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>75,456,290</b>		<b>75,373,290</b>	<b>83,000-</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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									
1000	DIRECTOR (DISCIPLINE)	D 850	06317	44,492-144,150	1	83,758	1	83,758	
1033	ASSOCIATE BOOKKEEPER	D 850	40527	37,890- 48,039	4	164,777	4	164,777	
1100	COMMISSIONER OF DESIGN &	D 850	94520	162,781-162,781	1	171,038	1	171,038	
1111	DEPUTY COMMISSIONER (DDC)	D 850	06706	44,492-144,150	2	267,141	2	267,141	
1112	ADMINISTRATIVE ENGINEER	D 850	10015	44,492-144,150	48	4,339,337	48	4,339,337	
1114	DEPUTY COMMISSIONER FOR P	D 850	06707	44,492-144,150	1	132,661	1	132,661	
1115	SECRETARY TO THE COMMISSI	D 850	06751	45,911- 61,012	1	54,483	1	54,483	
1116	ADMINISTRATIVE ARCHITECT	D 850	10004	44,492-144,150	21	1,901,610	21	1,901,610	
1136	AGENCY CHIEF CONTRACTING	D 850	82950	44,492-144,150	1	117,420	1	117,420	
1165	ADMINISTRATIVE COMMUNITY	D 850	10022	44,492-144,150	1	79,705	1	79,705	
1170	EXECUTIVE AGENCY COUNSEL	D 850	95005	44,492-144,150	2	182,804	2	182,804	
1171	ADMINISTRATIVE STAFF ANAL	D 850	10026	44,492-144,150	16	1,311,683	16	1,311,683	
1172	ADMINISTRATIVE LANDSCAPE	D 850	10023	44,492-144,150	2	185,163	2	185,163	
1174	ADMINISTRATIVE PROJECT MA	D 850	83008	44,492-144,150	3	239,009	3	239,009	
1175	ADMINISTRATIVE PROJECT MA	D 850	83008	44,492-144,150	1	73,561	1	73,561	
1186	ADMINISTRATIVE ACCOUNTANT	D 850	10001	44,492-144,150	1	80,276	1	80,276	
1203	COMPUTER SYSTEMS MANAGER	D 850	10050	44,492-144,150	3	241,654	3	241,654	
1204	COMPUTER SYSTEMS MANAGER	D 850	10050	44,492-144,150	5	479,117	5	479,117	
1220	AGENCY ATTORNEY	D 850	30087	50,677- 88,287	1	75,471	1	75,471	
1221	AGENCY ATTORNEY INTERNE	D 850	30086	49,948- 52,734	1	45,255	1	45,255	
1222	ADMINISTRATIVE CONSTRUCTI	D 850	82991	44,492-144,150	47	3,916,643	47	3,916,643	
1230	COMPUTER SPECIALIST (SOFT	D 850	13632	66,489- 96,620	13	1,008,596	13	1,008,596	
1264	ADMINISTRATIVE MANAGER	D 850	10025	44,492-144,150	2	143,716	2	143,716	
1295	ASSOCIATE PROJECT MANAGER	D 850	22427	54,972- 86,190	100	5,879,583	100	5,879,583	
1310	PRINCIPAL ADMINISTRATIVE	D 850	10124	38,205- 62,842	47	1,955,948	47	1,955,948	
1318	ASSOCIATE URBAN DESIGNER	D 850	22124	54,972- 83,395	1	69,355	1	69,355	
1320	ASSOCIATE STAFF ANALYST	D 850	12627	57,245- 74,118	20	1,150,706	20	1,150,706	
1321	ADMINISTRATIVE STAFF ANAL	D 850	1002A	47,604- 74,118	10	678,295	10	678,295	
1341	CIVIL ENGINEERING INTERN	D 850	20202	41,712- 43,926	7	286,410	7	286,410	
1342	INVESTIGATOR(DISCP)(ONLY	D 850	06316	34,314- 63,371	4	184,869	4	184,869	
1345	CIVIL ENGINEER (SANITARY)	D 850	20218	73,113- 86,190	90	5,481,323	90	5,481,323	
1362	ASSOCIATE HOUSING DEVELOP	D 850	22508	60,565- 77,189	1	60,565	1	60,565	
1365	MECHANICAL ENGINEER	D 850	20415	54,972- 86,190	9	545,355	9	545,355	
1367	CONTRACTING AGENT	D 850	06627	29,246- 55,554	21	913,096	21	913,096	
1385	COMPUTER ASSOCIATE (SOFTW	D 850	13631	54,031- 79,096	3	193,966	3	193,966	
1387	SUPERVISING COMPUTER SERV	D 850	13616	49,874- 64,617	2	103,471	2	103,471	
1389	ASSOCIATE CHEMIST	D 850	21822	48,712- 83,713	1	50,815	1	50,815	
1392	TELECOMMUNICATIONS ASSOCI	D 850	20243	35,207- 63,866	1	46,310	1	46,310	
1393	ASBESTOS HAZARD INVESTIGA	D 850	31312	44,144- 57,601	1	44,144	1	44,144	
1395	SENIOR ESTIMATOR (ELECTRI	D 850	20126	54,972- 69,230	1	63,920	1	63,920	
1400	SENIOR ESTIMATOR (GENERAL	D 850	20127	54,972- 69,230	11	650,990	11	650,990	



EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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									
1405	SENIOR ESTIMATOR (MECHANI	D 850	20128	54,972- 69,230	10	600,424	10	600,424	
1420	ELECTRICAL ENGINEER	D 850	20315	54,972- 86,190	4	278,139	4	278,139	
1427	ASSOCIATE CITY PLANNER	D 850	22123	59,466- 83,713	2	118,932	2	118,932	
1430	ASSOCIATE CITY PLANNER	D 850	22123	59,466- 83,713	2	73,991	2	73,991	
1431	ASSOCIATE GRAPHIC ARTIST	D 850	91416	47,737- 70,656	2	92,283	2	92,283	
1432	GEOLOGIST	D 850	21915	54,972- 69,230	4	238,132	4	238,132	
1433	ARCHITECT	D 850	21215	54,972- 86,190	16	1,108,913	16	1,108,913	
1436	LANDSCAPE ARCHITECT	D 850	21315	54,972- 86,190	4	245,659	4	245,659	
1437	CITY PLANNER	D 850	22122	44,792- 67,724	2	91,610	2	91,610	
1452	SUPERVISOR OF ELECTRICAL	D 850	34205	46,309- 69,230	9	511,314	9	511,314	
1453	SUPERVISOR OF MECHANICAL	D 850	34221	46,309- 77,189	7	403,447	7	403,447	
1460	ASSOCIATE SPACE ANALYST	D 850	80183	54,972- 69,230	1	62,819	1	62,819	
1469	*ATTORNEY AT LAW	D 850	30085	50,677- 88,287	2	141,726	2	141,726	
1470	PARALEGAL AIDE	D 850	30080	30,514- 42,647	3	139,281	3	139,281	
1480	ASSOCIATE MANAGEMENT AUDI	D 850	40503	52,620- 69,211	3	184,054	3	184,054	
1490	RESEARCH ASSISTANT	D 850	60910	35,083- 46,162	6	238,814	6	238,814	
1500	STATISTICIAN	D 850	40610	36,858- 48,140	4	160,150	4	160,150	
1516	ASSOCIATE INVESTIGATOR	D 850	31121	41,443- 59,693	4	195,156	4	195,156	
1526	PUBLIC RECORDS AIDE	D 850	60215	27,767- 36,970	19	570,306	19	570,306	
1540	ASSISTANT CIVIL ENGINEER	D 850	20210	46,309- 60,423	90	4,414,737	90	4,414,737	
1545	ASSISTANT ELECTRICAL ENGI	D 850	20310	46,309- 60,423	5	252,877	5	252,877	
1550	ASSISTANT MECHANICAL ENGI	D 850	20410	46,309- 60,423	8	424,535	8	424,535	
1555	ASSISTANT CHEMICAL ENGINE	D 850	20510	46,309- 60,423	4	208,905	4	208,905	
1560	ASSISTANT ENVIRONMENTAL E	D 850	20617	46,309- 60,423	2	98,005	2	98,005	
1575	ESTIMATOR (GENERAL CONSTR	D 850	20122	46,309- 60,423	3	157,933	3	157,933	
1576	ESTIMATOR (ELECTRICAL)	D 850	20121	46,309- 60,423	2	108,927	2	108,927	
1580	ESTIMATOR (MECHANICAL)	D 850	20123	46,309- 60,423	1	52,400	1	52,400	
1585	PROJECT MANAGER	D 850	22426	46,309- 60,423	14	724,182	14	724,182	
1592	CONSTRUCTION PROJECT MANA	D 850	34202	46,309- 86,190	149	8,738,909	149	8,738,909	
1595	ASSISTANT ARCHITECT	D 850	21210	46,309- 60,423	15	739,743	15	739,743	
1598	ASSISTANT SURVEYOR	D 850	21010	54,972- 69,230	8	461,543	8	461,543	
1599	ASSISTANT SURVEYOR	D 850	21010	54,972- 69,230	18	886,752	18	886,752	
1600	ASSISTANT LANDSCAPE ARCHI	D 850	21310	46,309- 60,423	1	59,069	1	59,069	
1605	ASSISTANT GEOLOGIST	D 850	21910	46,309- 60,423	2	92,618	2	92,618	
1629	COMPUTER PROGRAMMER ANALY	D 850	13650	33,283- 33,283	2	66,566	2	66,566	
1630	COMPUTER PROGRAMMER ANALY	D 850	13651	41,566- 59,080	3	131,624	3	131,624	
1674	COMPUTER SERVICE TECHNICI	D 850	13615	33,258- 46,484	2	80,712	2	80,712	
1675	STAFF ANALYST	D 850	12626	43,612- 56,401	58	2,733,356	58	2,733,356	
1725	ASSOCIATE ENGINEERING TEC	D 850	20118	39,758- 55,130	45	1,991,549	45	1,991,549	
1787	PRIN COMM LIAISON WKR W E	D 850	56095	48,789- 59,693	2	97,578	2	97,578	
1856	ACCOUNTANT	D 850	40510	36,858- 48,140	1	40,116	1	40,116	

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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									
1881	ASSOCIATE QUALITY ASSURAN	D 850	34190	49,164- 59,624	9	468,837	9	468,837	
1885	QUALITY ASSURANCE SPECIAL	D 850	34171	40,103- 49,713	3	127,409	3	127,409	
1915	ASSOCIATE INSPECTOR (HIGH	D 850	31645	50,665- 69,093	1	50,717	1	50,717	
1923	INDUSTRIAL HYGIENIST	D 850	31305	38,450- 53,138	1	50,000	1	50,000	
1975	HIGHWAYS AND SEWERS INSPE	D 850	31626	45,767- 56,502	16	725,597	16	725,597	
1995	COMPUTER ASSOCIATE (TECHN	D 850	13611	41,368- 79,096	1	41,368	1	41,368	
2031	COMMUNITY COORDINATOR	D 850	56058	43,894- 59,250	1	52,199	1	52,199	
2070	ENGINEERING TECHNICIAN	D 850	20113	31,585- 42,134	4	136,373	4	136,373	
2100	SUPERVISOR OF OFFICE MACH	D 850	11704	29,525- 44,319	1	38,960	1	38,960	
2103	CLERICAL ASSOCIATE	D 850	10251	20,095- 44,319	32	1,035,132	32	1,035,132	
2120	SECRETARY (LEVELS 1A,2A,3	D 850	10252	23,920- 44,319	22	695,552	22	695,552	
2170	MOTOR VEHICLE OPERATOR	D 850	91212	32,424- 35,223	3	98,643	3	98,643	
2171	MOTOR VEHICLE SUPERVISOR	D 850	91232	40,902- 40,902	2	81,804	2	81,804	
2183	COMMUNITY SERVICE AIDE	D 850	52406	23,821- 24,881	2	48,440	2	48,440	
2240	OFFICE ASSOCIATE	D 850	10112	23,382- 31,147	1	31,141	1	31,141	
2288	COMMUNITY ASSISTANT	D 850	56056	22,907- 29,765	4	103,971	4	103,971	
2350	OFFICE MACHINE AIDE	D 850	11702	23,920- 33,700	3	82,824	3	82,824	
SUBTOTAL FOR OBJECT 001					1,153	65,540,752	1,153	65,540,752	

POSITION SCHEDULE FOR U/A 001	1,153	65,540,752	1,153	65,540,752		
PLANNED INCREASES/(DECREASES)	161	9,151,831	160	9,094,987	-1	-56,844
TOTAL FOR U/A 001	1,314	74,692,583	1,313	74,635,739	-1	-56,844

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

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8000 UST: soil & groundwater remediation										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				350,000		350,000
SUBTOTAL FOR OTHR SER&CHR								350,000		350,000
60	CNTRCTL	SVCS	686	PROF SERV OTHER		2		9,650,000	2	9,650,000
SUBTOTAL FOR CNTRCTL SVCS								9,650,000	2	9,650,000
SUBTOTAL FOR BUDGET CODE 8000						2		10,000,000	2	10,000,000
TOTAL FOR						2		10,000,000	2	10,000,000
RESPONSIBILITY CENTER: 0001 EXECUTIVE										
BUDGET CODE: 1002 Harlem Armory Recreation Center										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1			1,833,762	1-	1,833,762-
SUBTOTAL FOR CNTRCTL SVCS								1,833,762	1-	1,833,762-
SUBTOTAL FOR BUDGET CODE 1002						1		1,833,762	1-	1,833,762-
BUDGET CODE: 3090 STRUCTURES OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,100			20,200		5,100
SUBTOTAL FOR SUPPLYS&MATL								15,100		20,200
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		177					177-
		337	BOOKS-OTHER		4,500			5,000		500
SUBTOTAL FOR PROPTY&EQUIP								4,677		5,000
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				1,800		1,800
SUBTOTAL FOR OTHR SER&CHR								1,800		1,800
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	4			12,223	4	7,223-
SUBTOTAL FOR CNTRCTL SVCS								12,223	4	7,223-
SUBTOTAL FOR BUDGET CODE 3090						4		32,000	4	32,000

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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
BUDGET CODE: 7090 ADMINISTRATION OTPS									
10	SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL						
		827001	10F MOTOR VEHICLE FUEL		2,000		2,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000		
		100	SUPPLIES + MATERIALS - GENERAL		372,475		350,000		22,475-
		106	MOTOR VEHICLE FUEL		40,000		40,000		
		117	POSTAGE		126,000		130,000		4,000
		199	DATA PROCESSING SUPPLIES		10,850				10,850-
		SUBTOTAL FOR SUPPLYS&MATL			631,325		602,000		29,325-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,558				16,558-
		302	TELECOMMUNICATIONS EQUIPMENT		14,000		50,000		36,000
		305	MOTOR VEHICLES		209,435		100,000		109,435-
		314	OFFICE FURITURE		40,000		50,000		10,000
		315	OFFICE EQUIPMENT		40,000		40,000		
		332	PURCH DATA PROCESSING EQUIPT		144,162				144,162-
		337	BOOKS-OTHER		23,025		20,000		3,025-
		SUBTOTAL FOR PROPTY&EQUIP			487,180		260,000		227,180-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		642,871		832,871		190,000
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		100,000		100,000		
		002001	40X CONTRACTUAL SERVICES-GENERAL		56,000		56,000		
		042001	40X CONTRACTUAL SERVICES-GENERAL		31,781				31,781-
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL		18,720				18,720-
		856001	40X CONTRACTUAL SERVICES-GENERAL		179,000		179,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		860001	40X CONTRACTUAL SERVICES-GENERAL		155,000		155,000		
		400	CONTRACTUAL SERVICES-GENERAL		413,253		766,529		353,276
		402	TELEPHONE & OTHER COMMUNICATNS		30,000		35,000		5,000
		412	RENTALS OF MISC.EQUIP		333,035		252,000		81,035-
		414	RENTALS - LAND BLDGS & STRUCTS		5,369,954		5,473,493		103,539
		417	ADVERTISING		20,000		20,000		
		856001	42C HEAT LIGHT & POWER		413,182		421,520		8,338
		451	NON OVERNIGHT TRVL EXP-GENERAL		376,000		200,000		176,000-
		453	OVERNIGHT TRVL EXP-GENERAL		23,638				23,638-
		499	OTHER EXPENSES - GENERAL		150,135		1,850,606		1,700,471
		SUBTOTAL FOR OTHR SER&CHR			8,312,569		10,342,019		2,029,450

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 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		31,303				31,303-
		608	MAINT & REP GENERAL	4	70,153	4	20,000		50,153-
		612	OFFICE EQUIPMENT MAINTENANCE	3	120,888	3	125,000		4,112
		613	DATA PROCESSING EQUIPMENT		2,200				2,200-
		619	SECURITY SERVICES	1	160,000	1	100,000		60,000-
		624	CLEANING SERVICES	3	7,639	3	20,000		12,361
		633	TRANSPORTATION EXPENDITURES	1	4,000	1	10,000		6,000
		671	TRAINING PRGM CITY EMPLOYEES	9	94,119	9	85,000		9,119-
		684	PROF SERV COMPUTER SERVICES		108,000				108,000-
		686	PROF SERV OTHER	1	6,654	1	4,000		2,654-
			SUBTOTAL FOR CNTRCTL SVCS	22	604,956	22	364,000		240,956-
70	FXD MIS CHGS	701	TAXES AND LICENSES		3,641				3,641-
		732	MISCELLANEOUS AWARDS		7,000		7,000		
		042001	79D TRAINING CITY EMPLOYEES		55,000				55,000-
		856001	79D TRAINING CITY EMPLOYEES		85,000				85,000-
		858001	79D TRAINING CITY EMPLOYEES						
			SUBTOTAL FOR FXD MIS CHGS		150,641		7,000		143,641-
			SUBTOTAL FOR BUDGET CODE 7090	22	10,186,671	22	11,575,019		1,388,348
BUDGET CODE: 7092 RESEARCH AND DEVELOPMENT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,051				21,051-
		117	POSTAGE		253				253-
			SUBTOTAL FOR SUPPLYS&MATL		21,304				21,304-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		222,520				222,520-
		332	PURCH DATA PROCESSING EQUIPT		3,798				3,798-
		337	BOOKS-OTHER		3,975				3,975-
			SUBTOTAL FOR PROPTY&EQUIP		230,293				230,293-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		6,000				6,000-
		684	PROF SERV COMPUTER SERVICES		742,703				742,703-
			SUBTOTAL FOR CNTRCTL SVCS		748,703				748,703-
			SUBTOTAL FOR BUDGET CODE 7092		1,000,300				1,000,300-
BUDGET CODE: 7093 OTB Ninth Avenue ADA Bathroom Renovation									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		344,802				344,802-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				344,802			344,802-
SUBTOTAL FOR BUDGET CODE 7093				344,802			344,802-
BUDGET CODE: 7290 INFRA STRUCTURES OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,159		22,000	5,159-
SUBTOTAL FOR SUPPLYS&MATL				27,159		22,000	5,159-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		883		5,000	4,117
		337 BOOKS-OTHER		929		3,000	2,071
SUBTOTAL FOR PROPTY&EQUIP				1,812		8,000	6,188
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	6,029	1	5,000	1,029-
SUBTOTAL FOR CNTRCTL SVCS			1	6,029	1	5,000	1,029-
SUBTOTAL FOR BUDGET CODE 7290			1	35,000	1	35,000	
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,449		40,000	21,551
		199 DATA PROCESSING SUPPLIES		150			150-
SUBTOTAL FOR SUPPLYS&MATL				18,599		40,000	21,401
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		35,603		15,000	20,603-
		337 BOOKS-OTHER		69		10,000	9,931
SUBTOTAL FOR PROPTY&EQUIP				35,672		25,000	10,672-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		21,150		15,000	6,150-
		451 NON OVERNIGHT TRVL EXP-GENERAL		698			698-
		453 OVERNIGHT TRVL EXP-GENERAL		40,583		65,000	24,417
SUBTOTAL FOR OTHR SER&CHR				62,431		80,000	17,569
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		290			290-
		612 OFFICE EQUIPMENT MAINTENANCE		555			555-
		671 TRAINING PRGM CITY EMPLOYEES	2	47,453	2	20,000	27,453-
SUBTOTAL FOR CNTRCTL SVCS			2	48,298	2	20,000	28,298-
SUBTOTAL FOR BUDGET CODE 7490			2	165,000	2	165,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		73,197		100,000	26,803
	SUBTOTAL FOR SUPPLYS&MATL			73,197		100,000	26,803
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		364,523		150,000	214,523-
	SUBTOTAL FOR PROPTY&EQUIP			364,523		150,000	214,523-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	2	275,837	2	100,000	175,837-
		671 TRAINING PRGM CITY EMPLOYEES	1	124,610	1	50,000	74,610-
		684 PROF SERV COMPUTER SERVICES	30	511,833	30	673,829	161,996
	SUBTOTAL FOR CNTRCTL SVCS		33	912,280	33	823,829	88,451-
	SUBTOTAL FOR BUDGET CODE 7690		33	1,350,000	33	1,073,829	276,171-
TOTAL FOR EXECUTIVE			63	14,947,535	62	12,880,848	1- 2,066,687-
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: 7002 Intra-City Consultant/Constr Services							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,000,000		2,012,500	987,500-
	SUBTOTAL FOR OTHR SER&CHR			3,000,000		2,012,500	987,500-
	SUBTOTAL FOR BUDGET CODE 7002			3,000,000		2,012,500	987,500-
BUDGET CODE: 7004 COMMUNITY ARTS DEVELOPMENT PROGRAM							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,560			22,560-
	SUBTOTAL FOR OTHR SER&CHR			22,560			22,560-
	SUBTOTAL FOR BUDGET CODE 7004			22,560			22,560-
BUDGET CODE: 7005 MAYOR'S OFFICE f PEOPLE w DISABLITIES							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,000			15,000-
	SUBTOTAL FOR OTHR SER&CHR			15,000			15,000-
	SUBTOTAL FOR BUDGET CODE 7005			15,000			15,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ADMINISTRATION				3,037,560		2,012,500		1,025,060-
TOTAL FOR OTHER THAN PERSONAL SERVICES			63	17,985,095	64	24,893,348	1	6,908,253



EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,818,554	17,985,095	1,826,391	24,893,348	6,908,253
FINANCIAL PLAN SAVINGS APPROPRIATION		17,985,095		24,893,348	6,908,253

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				10,000,000	10,000,000
OTHER CATEGORICAL		344,802			344,802-
CAPITAL FUNDS - I.F.A.		12,768,971		12,880,848	111,877
STATE					
FEDERAL - C.D.		1,871,322			1,871,322-
FEDERAL - OTHER					
INTRA-CITY SALES		3,000,000		2,012,500	987,500-
TOTAL		17,985,095		24,893,348	6,908,253

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		482,743	482,743
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	75,373,290	74,890,547	482,743-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	83,000		83,000-
INTRA-CITY SALES			
TOTAL	75,456,290	75,373,290	83,000-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,818,554	17,985,095	1,826,391	24,893,348	6,908,253
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,985,095		24,893,348	6,908,253

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				10,000,000	10,000,000
OTHER CATEGORICAL		344,802			344,802-
CAPITAL FUNDS - I.F.A.		12,768,971		12,880,848	111,877
STATE					
FEDERAL - C.D.		1,871,322			1,871,322-
FEDERAL - OTHER					
INTRA-CITY SALES		3,000,000		2,012,500	987,500-
TOTAL		17,985,095		24,893,348	6,908,253
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,314	75,456,290	1,313	75,373,290	83,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,314	75,456,290	1,313	75,373,290	83,000-
OTPS					
TOTALS FOR OPERATING BUDGET		17,985,095		24,893,348	6,908,253
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,985,095		24,893,348	6,908,253
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,314	93,441,385	1,313	100,266,638	6,825,253
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,314	93,441,385	1,313	100,266,638	6,825,253
FUNDING					
CITY				10,482,743	10,482,743
OTHER CATEGORICAL		344,802			344,802-
CAPITAL FUNDS - I.F.A.		88,142,261		87,771,395	370,866-
STATE					
FEDERAL - C.D.		1,871,322			1,871,322-
FEDERAL - OTHER		83,000			83,000-
INTRA-CITY SALES		3,000,000		2,012,500	987,500-
TOTAL FUNDING		93,441,385		100,266,638	6,825,253

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 2001 UNRECOVERABLE PAYROLL REFUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	260,000	7	520,000	260,000
		SUBTOTAL FOR F/T SALARIED	7	260,000	7	520,000	260,000
		SUBTOTAL FOR BUDGET CODE 2001	7	260,000	7	520,000	260,000
		TOTAL FOR	7	260,000	7	520,000	260,000
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1600 PROGRAM AUDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	143,777	2	144,200	423
		SUBTOTAL FOR F/T SALARIED	2	143,777	2	144,200	423
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,784		2,784	
		047 OVERTIME		1,806		1,806	
		SUBTOTAL FOR ADD GRS PAY		4,590		4,590	
		SUBTOTAL FOR BUDGET CODE 1600	2	148,367	2	148,790	423
BUDGET CODE: 2000 CIVIL SERVICE ADMIN BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,633,893	63	2,675,430	41,537
		SUBTOTAL FOR F/T SALARIED	63	2,633,893	63	2,675,430	41,537
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047		11,047	
		SUBTOTAL FOR OTH SALARIED		11,047		11,047	
03 UNSALARIED		031 UNSALARIED		120,963		120,963	
		SUBTOTAL FOR UNSALARIED		120,963		120,963	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		85,585		85,585	
		045 HOLIDAY PAY		7,828		7,828	
		047 OVERTIME		43,640		43,640	
		SUBTOTAL FOR ADD GRS PAY		142,473		142,473	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2000			63	2,908,376	63	2,949,913		41,537
BUDGET CODE: 2010 REDEPLOYMENT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	410,487	10	411,328		841
SUBTOTAL FOR F/T SALARIED			10	410,487	10	411,328		841
03 UNSALARIED		031 UNSALARIED		21,890		21,890		
SUBTOTAL FOR UNSALARIED				21,890		21,890		
SUBTOTAL FOR BUDGET CODE 2010			10	432,377	10	433,218		841
BUDGET CODE: 2119 Examination Bureau - HHC								
03 UNSALARIED		031 UNSALARIED		165,405		165,405		
SUBTOTAL FOR UNSALARIED				165,405		165,405		
SUBTOTAL FOR BUDGET CODE 2119				165,405		165,405		
BUDGET CODE: 2120 EXAMINATIONS BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,342,879	55	2,543,138	2	200,259
SUBTOTAL FOR F/T SALARIED			53	2,342,879	55	2,543,138	2	200,259
03 UNSALARIED		031 UNSALARIED		1,230,905		1,230,905		
SUBTOTAL FOR UNSALARIED				1,230,905		1,230,905		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420		
		042 LONGEVITY DIFFERENTIAL		35,626		35,626		
		045 HOLIDAY PAY		3,614		3,614		
		046 TERMINAL LEAVE		21,332				21,332-
		047 OVERTIME		514,136		514,136		
SUBTOTAL FOR ADD GRS PAY				580,128		558,796		21,332-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		430,000		430,000		
SUBTOTAL FOR AMT TO SCHED				430,000		430,000		
SUBTOTAL FOR BUDGET CODE 2120			53	4,583,912	55	4,762,839	2	178,927

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3030 PUBLIC SERVICE CORPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,743		5,294			551
SUBTOTAL FOR F/T SALARIED				4,743		5,294			551
03 UNSALARIED		031 UNSALARIED		117,957		117,957			
SUBTOTAL FOR UNSALARIED				117,957		117,957			
04 ADD GRS PAY		045 HOLIDAY PAY		5,420		5,420			
		047 OVERTIME		602		602			
SUBTOTAL FOR ADD GRS PAY				6,022		6,022			
SUBTOTAL FOR BUDGET CODE 3030				128,722		129,273			551
BUDGET CODE: 4010 NYC URBAN FELLOWS									
03 UNSALARIED		031 UNSALARIED		30,382		30,382			
SUBTOTAL FOR UNSALARIED				30,382		30,382			
SUBTOTAL FOR BUDGET CODE 4010				30,382		30,382			
BUDGET CODE: 4011 URBAN FELLOWS - I/C									
03 UNSALARIED		031 UNSALARIED		25,000					25,000-
SUBTOTAL FOR UNSALARIED				25,000					25,000-
SUBTOTAL FOR BUDGET CODE 4011				25,000					25,000-
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS									
03 UNSALARIED		031 UNSALARIED		16,321		16,321			
SUBTOTAL FOR UNSALARIED				16,321		16,321			
SUBTOTAL FOR BUDGET CODE 4020				16,321		16,321			
BUDGET CODE: 7111 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	313,745	7	317,970			4,225
SUBTOTAL FOR F/T SALARIED				7	313,745	7	317,970		4,225
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280		20,280			
SUBTOTAL FOR OTH SALARIED				20,280		20,280			

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

				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		195,182		195,182			
		SUBTOTAL FOR UNSALARIED		195,182		195,182			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011		3,011			
		042 LONGEVITY DIFFERENTIAL		31,173		31,173			
		045 HOLIDAY PAY		6,022		6,022			
		046 TERMINAL LEAVE		120,417		120,417			
		047 OVERTIME		6,022		6,022			
		SUBTOTAL FOR ADD GRS PAY		166,645		166,645			
		SUBTOTAL FOR BUDGET CODE 7111	7	695,852	7	700,077			4,225
BUDGET CODE: 7112 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	211,338	4	212,817			1,479
		SUBTOTAL FOR F/T SALARIED	4	211,338	4	212,817			1,479
03 UNSALARIED		031 UNSALARIED		38,875		38,875			
		SUBTOTAL FOR UNSALARIED		38,875		38,875			
		SUBTOTAL FOR BUDGET CODE 7112	4	250,213	4	251,692			1,479
BUDGET CODE: 7333 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,285		1,285			
		SUBTOTAL FOR F/T SALARIED		1,285		1,285			
03 UNSALARIED		031 UNSALARIED		13,497		13,497			
		SUBTOTAL FOR UNSALARIED		13,497		13,497			
		SUBTOTAL FOR BUDGET CODE 7333		14,782		14,782			
BUDGET CODE: 7444 BUREAU OF PERS DEVEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	249,539	5	254,862			5,323
		SUBTOTAL FOR F/T SALARIED	5	249,539	5	254,862			5,323
03 UNSALARIED		031 UNSALARIED		122,710		122,710			
		SUBTOTAL FOR UNSALARIED		122,710		122,710			



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

				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		2,227		2,227			
		042 LONGEVITY DIFFERENTIAL		2,784		2,784			
		045 HOLIDAY PAY		2,409		2,409			
		047 OVERTIME		5,545		5,545			
		SUBTOTAL FOR ADD GRS PAY		12,965		12,965			
		SUBTOTAL FOR BUDGET CODE 7444	5	385,214	5	390,537			5,323
BUDGET CODE: 7555 NYC URBAN CORPS									
03 UNSALARIED		031 UNSALARIED		2,546,204		2,519,427			26,777-
		SUBTOTAL FOR UNSALARIED		2,546,204		2,519,427			26,777-
		SUBTOTAL FOR BUDGET CODE 7555		2,546,204		2,519,427			26,777-
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS									
03 UNSALARIED		031 UNSALARIED		125,855		117,050			8,805-
		SUBTOTAL FOR UNSALARIED		125,855		117,050			8,805-
		SUBTOTAL FOR BUDGET CODE 7556		125,855		117,050			8,805-
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	153,772	3	154,196			424
		SUBTOTAL FOR F/T SALARIED	3	153,772	3	154,196			424
04 ADD GRS PAY		047 OVERTIME		240		240			
		SUBTOTAL FOR ADD GRS PAY		240		240			
		SUBTOTAL FOR BUDGET CODE 8000	3	154,012	3	154,436			424
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	147	12,610,994	149	12,784,142		2	173,148
		TOTAL FOR DIV OF CTYWDE PERSONNEL SERV	154	12,870,994	156	13,304,142		2	433,148

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

DIV OF CTYWDE PERSONNEL SERV	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	154	12,870,994	156	13,304,142	433,148
FINANCIAL PLAN SAVINGS	22-	52,610	22-		52,610-
APPROPRIATION	132	12,923,604	134	13,304,142	380,538

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,152,331		10,333,451	181,120
OTHER CATEGORICAL		26,777			26,777-
CAPITAL FUNDS - I.F.A.		260,000		520,000	260,000
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,000,000		2,000,000	
INTRA-CITY SALES		484,496		450,691	33,805-
<b>TOTAL</b>		<b>12,923,604</b>		<b>13,304,142</b>	<b>380,538</b>

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

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									
1126	ADMINISTRATIVE ENGINEER	D 868	10015	44,492-144,150	1	69,499	1	69,499	
1158	ADMINISTRATIVE PERSONNEL	D 868	82999	44,492-144,150	1	75,973	1	75,973	
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	44,492-144,150	1	74,855	1	74,855	
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	44,492-144,150	15	1,358,213	15	1,358,213	
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	44,492-144,150	2	131,247	2	131,247	
1219	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,006	2	199,699	2	199,699	
1248	ADMINISTRATIVE TEST & MEA	D 868	10064	44,492-144,150	3	271,623	3	271,623	
1255	ASSOCIATE PERSONNEL INVES	D 868	31122	33,347- 48,031	1	48,805	1	48,805	
1265	ADMINISTRATIVE MANAGER	D 868	10025	44,492-144,150	2	141,818	2	141,818	
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 74,118	26	1,572,058	26	1,572,058	
1512	INVESTIGATOR	D 868	31105	33,657- 46,731	1	33,657	1	33,657	
1514	ASSOCIATE PERSONNEL INVES	D 868	31122	33,347- 48,031	1	49,012	1	49,012	
1518	ASSOCIATE INVESTIGATOR	D 868	31121	41,443- 59,693	3	140,189	3	140,189	
1524	PRINCIPAL ADMINISTRATIVE	D 856	10124	38,205- 62,842	2	94,753	2	94,753	
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	16	688,766	16	688,766	
1526	PRINCIPAL ADMINISTRATIVE	D 856	10124	38,205- 62,842	7	267,653	7	267,653	
1535	ASSOCIATE ACCOUNTANT	D 868	40517	45,444- 63,220	1	45,756	1	45,756	
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	46,309- 60,423	2	98,384	2	98,384	
1674	STAFF ANALYST	D 868	12626	43,612- 56,401	3	150,681	3	150,681	
1676	STAFF ANALYST	D 868	12626	43,612- 56,401	1	42,342	1	42,342	
1677	STAFF ANALYST	D 856	12626	43,612- 56,401	2	94,320	2	94,320	
1706	COMMUNITY COORDINATOR	D 868	56058	43,894- 59,250	1	52,919	1	52,919	
1911	TESTS AND MEASUREMENTS SP	D 868	12704	43,612- 74,118	9	485,026	9	485,026	
2125	PROCUREMENT ANALYST	D 868	12158	33,234- 70,423	2	74,174	2	74,174	
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	23,920- 44,319	5	148,941	5	148,941	
2206	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,319	1	27,015	1	27,015	
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,319	18	570,136	18	570,136	
2216	COMMUNITY ASSOCIATE	D 856	56057	26,998- 45,006	2	69,263	2	69,263	
2284	TECHNICAL SUPPORT AIDE	D 856	13610	18,637- 35,096	2	65,024	2	65,024	
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,319	1	26,652	1	26,652	
2351	FINGERPRINT TECHNICIAN TR	D 868	71105	25,188- 25,188	1	26,906	1	26,906	
SUBTOTAL FOR OBJECT 001					135	7,195,359	135	7,195,359	

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

MODIFIED FY05-04/10/05 EXECUTIVE BUDGET FY06

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	EXECUTIVE BUDGET FY06			INC/DEC ANNUAL RATE
							# POS*	ANNUAL RATE	# POS	
OBJECT: 001 FULL YEAR POSITIONS										
	POSITION SCHEDULE FOR U/A 001				135	7,195,359	135	7,195,359		
	PLANNED INCREASES/(DECREASES)				-3	-159,897	-1	-53,299	2	106,598
	TOTAL FOR U/A 001				132	7,035,462	134	7,142,060	2	106,598

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

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 2120 EXAMINATIONS BUREAU									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,602		184		23,418-
			101 PRINTING SUPPLIES		16,751		5,133		11,618-
			117 POSTAGE		1,036		400		636-
			199 DATA PROCESSING SUPPLIES		13,953				13,953-
			SUBTOTAL FOR SUPPLYS&MATL		55,342		5,717		49,625-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,197				14,197-
			302 TELECOMMUNICATIONS EQUIPMENT		5,320				5,320-
			315 OFFICE EQUIPMENT		60				60-
			319 SECURITY EQUIPMENT		10,974				10,974-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		540				540-
			337 BOOKS-OTHER		1,892				1,892-
			SUBTOTAL FOR PROPTY&EQUIP		32,983				32,983-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		826001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
			403 OFFICE SERVICES		3,806				3,806-
		040001	41D RENTALS - LAND BLDGS & STRUCTS		100,000		100,000		
			412 RENTALS OF MISC.EQUIP		456		68,875		68,419
			417 ADVERTISING		46,703				46,703-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,869		75,000		73,131
			454 OVERNIGHT TRVL EXP-SPECIAL		4,071				4,071-
			499 OTHER EXPENSES - GENERAL		24,200		2,000		22,200-
			SUBTOTAL FOR OTHR SER&CHR		201,105		245,875		44,770
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,900	1	1,900		
			612 OFFICE EQUIPMENT MAINTENANCE		41,216				41,216-
			615 PRINTING CONTRACTS		138,458		231,002		92,544
			622 TEMPORARY SERVICES	1	843			1-	843-
			633 TRANSPORTATION EXPENDITURES		19,530				19,530-
			671 TRAINING PRGM CITY EMPLOYEES		9,000				9,000-
			684 PROF SERV COMPUTER SERVICES	1	5,798	1	32,000		26,202
			686 PROF SERV OTHER	9	110,030	9	68,625		41,405-
			SUBTOTAL FOR CNTRCTL SVCS	12	326,775	11	333,527	1-	6,752
			SUBTOTAL FOR BUDGET CODE 2120	12	616,205	11	585,119	1-	31,086-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4010 NYC URBAN FELLOWS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		1	
SUBTOTAL FOR SUPPLYS&MATL				1		1	
SUBTOTAL FOR BUDGET CODE 4010				1		1	
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		1	
SUBTOTAL FOR SUPPLYS&MATL				1		1	
SUBTOTAL FOR BUDGET CODE 4020				1		1	
BUDGET CODE: 7099 STOREHOUSE CHARGES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
SUBTOTAL FOR SUPPLYS&MATL					25,000		25,000-
SUBTOTAL FOR BUDGET CODE 7099					25,000		25,000-
BUDGET CODE: 7115 BLOOD PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		904			904-
		107 MEDICAL,SURGICAL & LAB SUPPLY		600			600-
SUBTOTAL FOR SUPPLYS&MATL					1,504		1,504-
SUBTOTAL FOR BUDGET CODE 7115					1,504		1,504-
BUDGET CODE: 7222 CITYWIDE EEO							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	1,250	1	1,250	
SUBTOTAL FOR CNTRCTL SVCS				1	1,250	1	1,250
SUBTOTAL FOR BUDGET CODE 7222				1	1,250	1	1,250
BUDGET CODE: 7333 ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,563		54,530	34,967
		101 PRINTING SUPPLIES		10,370			10,370-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		200		200		
			106 MOTOR VEHICLE FUEL		2,000		2,000		
			107 MEDICAL,SURGICAL & LAB SUPPLY		278		278		
			117 POSTAGE		10,014		63,400		53,386
			199 DATA PROCESSING SUPPLIES		6,471		1,000		5,471-
			SUBTOTAL FOR SUPPLYS&MATL		48,896		121,408		72,512
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		489		1,000		511
			302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
			307 MEDICAL,SURGICAL & LAB EQUIP		1,000		1,000		
			314 OFFICE FURITURE		12,799				12,799-
			315 OFFICE EQUIPMENT		4,631		3,000		1,631-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		255				255-
			332 PURCH DATA PROCESSING EQUIPT		9,595		1,000		8,595-
			337 BOOKS-OTHER		4,894		1,000		3,894-
			SUBTOTAL FOR PROPTY&EQUIP		36,663		10,000		26,663-
40 OTHR SER&CHR 858001			40B TELEPHONE & OTHER COMMUNICATNS		408,826		408,826		
			400 CONTRACTUAL SERVICES-GENERAL		48,432		6,400		42,032-
			402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
			403 OFFICE SERVICES		2,000		2,000		
			412 RENTALS OF MISC.EQUIP		226,035		214,000		12,035-
			413 RENTAL-DATA PROCESSING EQUIP		1,000		1,000		
			414 RENTALS - LAND BLDGS & STRUCTS		2,671,741		2,673,301		1,560
			417 ADVERTISING		1,000		1,000		
			423 HEAT LIGHT & POWER		347,575		390,011		42,436
			427 DATA PROCESSING SERVICES		500		500		
			431 LEASING OF MISC EQUIP		500		500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		8,653		11,000		2,347
			453 OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		3,730,262		3,722,538		7,724-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	500	1	500		
			602 TELECOMMUNICATIONS MAINT	3	2,000	3	2,000		
			608 MAINT & REP GENERAL	3	3,000	3	3,000		
			612 OFFICE EQUIPMENT MAINTENANCE	14	5,236	14	17,271		12,035
			613 DATA PROCESSING EQUIPMENT	1	7,800	1	19,500		11,700
			615 PRINTING CONTRACTS	3	2,000	3	2,000		
			624 CLEANING SERVICES	3	2,000	3	2,000		

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		633 TRANSPORTATION EXPENDITURES	1	4,685	1	13,000		8,315	
		671 TRAINING PRGM CITY EMPLOYEES	4	1,000	4	1,000			
		686 PROF SERV OTHER	3	35,257	3	58,500		23,243	
		SUBTOTAL FOR CNTRCTL SVCS	36	63,478	36	118,771		55,293	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,816		3,280		464	
		SUBTOTAL FOR FXD MIS CHGS		2,816		3,280		464	
		SUBTOTAL FOR BUDGET CODE 7333	36	3,882,115	36	3,975,997		93,882	
BUDGET CODE: 7445 BUREAU OF PERSONAL DEVELOPMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,451		400		23,051-	
		101 PRINTING SUPPLIES		173				173-	
		117 POSTAGE		400				400-	
		199 DATA PROCESSING SUPPLIES		5,165				5,165-	
		SUBTOTAL FOR SUPPLYS&MATL		29,189		400		28,789-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,357		13,300		10,943	
		302 TELECOMMUNICATIONS EQUIPMENT		1,700		1,700			
		314 OFFICE FURITURE		9,215				9,215-	
		315 OFFICE EQUIPMENT		1,602				1,602-	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,076				1,076-	
		332 PURCH DATA PROCESSING EQUIPT		6,131		9,000		2,869	
		337 BOOKS-OTHER		1,187				1,187-	
		SUBTOTAL FOR PROPTY&EQUIP		23,268		24,000		732	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		612				612-	
		402 TELEPHONE & OTHER COMMUNICATNS		332				332-	
		403 OFFICE SERVICES		170				170-	
		412 RENTALS OF MISC.EQUIP		12,947		9,308		3,639-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,359				10,359-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,496		5,004		1,492-	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,137				6,137-	
		SUBTOTAL FOR OTHR SER&CHR		37,053		14,312		22,741-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,600				1,600-	
		608 MAINT & REP GENERAL		1,500				1,500-	
		613 DATA PROCESSING EQUIPMENT		7,750				7,750-	
		615 PRINTING CONTRACTS		3,363				3,363-	
		671 TRAINING PRGM CITY EMPLOYEES	1	543,943	1	308,794		235,149-	



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		11,625			11,625-
		SUBTOTAL FOR CNTRCTL SVCS	1	569,781	1	308,794	260,987-
		SUBTOTAL FOR BUDGET CODE 7445	1	659,291	1	347,506	311,785-
BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT							
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		158,510			158,510-
		SUBTOTAL FOR CNTRCTL SVCS		158,510			158,510-
		SUBTOTAL FOR BUDGET CODE 7446		158,510			158,510-
BUDGET CODE: 7555 NYC URBAN CORPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1		1	
		SUBTOTAL FOR SUPPLYS&MATL		1		1	
		SUBTOTAL FOR BUDGET CODE 7555		1		1	
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,310			2,310-
		SUBTOTAL FOR SUPPLYS&MATL		2,310			2,310-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		121			121-
		332 PURCH DATA PROCESSING EQUIPT		500		1,500	1,000
		SUBTOTAL FOR PROPTY&EQUIP		621		1,500	879
40		OTHR SER&CHR 403 OFFICE SERVICES		30			30-
		451 NON OVERNIGHT TRVL EXP-GENERAL		45			45-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		492			492-
		SUBTOTAL FOR OTHR SER&CHR		567			567-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1	258,282	1	227,800	30,482-
		686 PROF SERV OTHER		3,570			3,570-
		SUBTOTAL FOR CNTRCTL SVCS	1	261,852	1	227,800	34,052-
		SUBTOTAL FOR BUDGET CODE 8001	1	265,350	1	229,300	36,050-
BUDGET CODE: 8002 PROCUREMENT TRAINING PRGM - OTHER CAT							

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

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	671	TRAINING PRGM CITY EMPLOYEES		4,200			4,200-
	SUBTOTAL FOR CNTRCTL SVCS				4,200			4,200-
	SUBTOTAL FOR BUDGET CODE 8002				4,200			4,200-
TOTAL FOR EXECUTIVE AND ADMINISTRATION				51	5,613,428	50	5,139,175	1- 474,253-
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV				51	5,613,428	50	5,139,175	1- 474,253-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

DIV OF CTYWDE PERSONNEL SERV	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	553,826	5,613,428	508,826	5,139,175	474,253-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,613,428		5,139,175	474,253-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,523,322		4,561,118	37,796
OTHER CATEGORICAL		164,214			164,214-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		925,892		578,057	347,835-
TOTAL		5,613,428		5,139,175	474,253-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1092 OFF OF ADMIN TRIALS&HEARING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,880,551	27	1,858,817	21,734-
		SUBTOTAL FOR F/T SALARIED	27	1,880,551	27	1,858,817	21,734-
02 OTH SALARIED		021 PART-TIME POSITIONS		45,761		45,761	
		SUBTOTAL FOR OTH SALARIED		45,761		45,761	
03 UNSALARIED		031 UNSALARIED		11,596		11,596	
		SUBTOTAL FOR UNSALARIED		11,596		11,596	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		240		240	
		042 LONGEVITY DIFFERENTIAL		5,114		5,114	
		047 OVERTIME		1,114		1,114	
		SUBTOTAL FOR ADD GRS PAY		6,468		6,468	
		SUBTOTAL FOR BUDGET CODE 1092	27	1,944,376	27	1,922,642	21,734-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	27	1,944,376	27	1,922,642	21,734-
		TOTAL FOR OFF OF ADM. TRIALS & HEARINGS	27	1,944,376	27	1,922,642	21,734-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

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

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27	1,944,376	27	1,922,642	21,734-
FINANCIAL PLAN SAVINGS		21,734-			21,734
APPROPRIATION	27	1,922,642	27	1,922,642	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,922,642	1,922,642	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>1,922,642</b>	<b>1,922,642</b>	

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1154	CHIEF ADMINISTRATIVE LAW	D 868	30189	44,492-144,150	1	151,181	1	151,181	
1155	ADMINISTRATIVE LAW JUDGE	D 868	30181	44,492-144,150	7	693,251	7	693,251	
1156	EXECUTIVE ASSISTANT TO TH	D 868	13219	44,492-144,150	1	73,717	1	73,717	
1368	ADMINISTRATIVE LAW JUDGE	D 868	30181	44,492-144,150	2	204,112	2	204,112	
1474	AGENCY ATTORNEY	D 868	30087	50,677- 88,287	4	224,901	4	224,901	
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	2	96,702	2	96,702	
2188	CONFIDENTIAL SECRETARY OF	D 868	12800	38,814- 50,197	3	124,263	3	124,263	
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,006	3	93,300	3	93,300	
	SUBTOTAL FOR OBJECT 001				23	1,661,427	23	1,661,427	

POSITION SCHEDULE FOR U/A 003	23	1,661,427	23	1,661,427	
PLANNED INCREASES/(DECREASES)	4	288,944	4	288,944	
TOTAL FOR U/A 003	27	1,950,371	27	1,950,371	

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

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION										
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			1,000					1,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,000					1,000-
	SUBTOTAL FOR BUDGET CODE 1599				1,000					1,000-
	TOTAL FOR EXECUTIVE DIVISION				1,000					1,000-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 1092 OFF OF ADMIN TRIALS&HEARING										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,400			7,000		600
		110 FOOD & FORAGE SUPPLIES			689					689-
		117 POSTAGE			1,200			1,600		400
		199 DATA PROCESSING SUPPLIES			6,692			2,692		4,000-
	SUBTOTAL FOR SUPPLYS&MATL				14,981			11,292		3,689-
30	PROPTY&EQUIP	314 OFFICE FURITURE			13,700					13,700-
		315 OFFICE EQUIPMENT			1,033			3,450		2,417
		332 PURCH DATA PROCESSING EQUIPT			7,500			5,000		2,500-
		337 BOOKS-OTHER			17,635			13,000		4,635-
	SUBTOTAL FOR PROPTY&EQUIP				39,868			21,450		18,418-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,880			1,904		1,976-
		402 TELEPHONE & OTHER COMMUNICATNS			200			200		
		403 OFFICE SERVICES			10,027			6,060		3,967-
		412 RENTALS OF MISC.EQUIP			9,653			11,176		1,523
		414 RENTALS - LAND BLDGS & STRUCTS			1,628,766			1,140,592		488,174-
		427 DATA PROCESSING SERVICES						835		835
		431 LEASING OF MISC EQUIP			1			1		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,020			1,020		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,570			820		750-
		453 OVERNIGHT TRVL EXP-GENERAL						820		820
		454 OVERNIGHT TRVL EXP-SPECIAL			4,350			822		3,528-
		499 OTHER EXPENSES - GENERAL						217,824		217,824
	SUBTOTAL FOR OTHR SER&CHR				1,659,467			1,382,074		277,393-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	3	995	3	7,695	6,700
		622 TEMPORARY SERVICES	1	77,687	1	80,687	3,000
		624 CLEANING SERVICES	2	12,720	2	14,500	1,780
		671 TRAINING PRGM CITY EMPLOYEES	2	14,430	2	500	13,930-
		686 PROF SERV OTHER	1	4,254	1	11,504	7,250
		SUBTOTAL FOR CNTRCTL SVCS	9	110,086	9	114,886	4,800
70 FXD MIS CHGS		701 TAXES AND LICENSES		350			350-
		SUBTOTAL FOR FXD MIS CHGS		350			350-
		SUBTOTAL FOR BUDGET CODE 1092	9	1,824,752	9	1,529,702	295,050-
BUDGET CODE: 1502 Conflict Management Resource Center Trng							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		3,375			3,375-
		SUBTOTAL FOR CNTRCTL SVCS		3,375			3,375-
		SUBTOTAL FOR BUDGET CODE 1502		3,375			3,375-
BUDGET CODE: 1592 OATH'S SEIZURE PROGRAM							
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,000			5,000-
		499 OTHER EXPENSES - GENERAL		137,124			137,124-
		SUBTOTAL FOR OTHR SER&CHR		142,124			142,124-
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	50,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	50,000			1-
		SUBTOTAL FOR BUDGET CODE 1592	1	192,124			1-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	10	2,020,251	9	1,529,702	1-
		TOTAL FOR OFF OF ADM. TRIALS & HEARINGS	10	2,021,251	9	1,529,702	1-



EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

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

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,000	2,021,251		1,529,702	491,549-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,021,251		1,529,702	491,549-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,017,876		1,529,702	488,174-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		3,375			3,375-
<b>TOTAL</b>		<b>2,021,251</b>		<b>1,529,702</b>	<b>491,549-</b>

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,260,126	20	1,412,364	152,238
		SUBTOTAL FOR F/T SALARIED	20	1,260,126	20	1,412,364	152,238
03 UNSALARIED		031 UNSALARIED		44,083		44,083	
		SUBTOTAL FOR UNSALARIED		44,083		44,083	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557		557	
		042 LONGEVITY DIFFERENTIAL		4,586		4,586	
		046 TERMINAL LEAVE		1,913		1,913	
		047 OVERTIME		557		557	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		8,113		8,113	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		75,000		75,000	
		SUBTOTAL FOR AMT TO SCHED		75,000		75,000	
		SUBTOTAL FOR BUDGET CODE 7666	20	1,387,322	20	1,539,560	152,238
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	20	1,387,322	20	1,539,560	152,238
		TOTAL FOR BD OF STANDARD & APPEALS PS	20	1,387,322	20	1,539,560	152,238

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

BD OF STANDARD & APPEALS PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20	1,387,322	20	1,539,560	152,238
FINANCIAL PLAN SAVINGS		8,762-			8,762
APPROPRIATION	20	1,378,560	20	1,539,560	161,000

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,378,560	1,539,560	161,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>1,378,560</b>	<b>1,539,560</b>	<b>161,000</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1071	COMMISSIONER	D 868	12991	44,492-171,038	2	273,156	2	273,156	
1073	COUNSEL (BOARD OF STANDAR	D 868	30179	44,492-144,150	1	89,250	1	89,250	
1075	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	1	39,923	1	39,923	
1088	DEPUTY DIRECTOR OF STANDA	D 868	21131	44,492-144,150	1	84,048	1	84,048	
1100	COMMISSIONER	D 868	12991	44,492-171,038	1	126,072	1	126,072	
1121	CHAIRMAN	D 868	12992	33,000-144,150	1	160,217	1	160,217	
1152	EXECUTIVE DIRECTOR OF STA	D 868	10164	44,492-144,150	1	142,882	1	142,882	
1467	ASSOCIATE CITY PLANNER	D 868	22123	59,466- 83,713	2	121,382	2	121,382	
1474	AGENCY ATTORNEY	D 868	30087	50,677- 88,287	1	55,000	1	55,000	
1489	CITY PLANNER	D 868	22122	44,792- 67,724	1	44,792	1	44,792	
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	1	52,540	1	52,540	
1672	RESEARCH ASSISTANT	D 868	60910	35,083- 46,162	1	45,176	1	45,176	
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	23,920- 44,319	1	35,346	1	35,346	
2207	STENOGRAPHIC SPECIALIST	D 868	10217	30,263- 50,081	1	42,808	1	42,808	
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,319	2	77,138	2	77,138	
2211	SECRETARY OF COMM(ONLY FO	D 868	12862	39,087- 66,020	1	46,819	1	46,819	
	SUBTOTAL FOR OBJECT 001				19	1,436,549	19	1,436,549	

POSITION SCHEDULE FOR U/A 005	19	1,436,549	19	1,436,549	
PLANNED INCREASES/(DECREASES)	1	75,608	1	75,608	
TOTAL FOR U/A 005	20	1,512,157	20	1,512,157	

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

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 7666 BD OF STANDARD & APPEAL										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			8,139			7,503		636-
		101 PRINTING SUPPLIES			650			750		100
		106 MOTOR VEHICLE FUEL			383			750		367
		117 POSTAGE			2,873			8,500		5,627
		199 DATA PROCESSING SUPPLIES			4,266			1,000		3,266-
		SUBTOTAL FOR SUPPLYS&MATL			16,311			18,503		2,192
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			307					307-
		314 OFFICE FURITURE			3,666					3,666-
		315 OFFICE EQUIPMENT			537			735		198
		319 SECURITY EQUIPMENT			630					630-
		332 PURCH DATA PROCESSING EQUIPT			2,164			1,300		864-
		337 BOOKS-OTHER			3,802			2,813		989-
		SUBTOTAL FOR PROPTY&EQUIP			11,106			4,848		6,258-
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			8,642			8,642		
		402 TELEPHONE & OTHER COMMUNICATNS			867					867-
		403 OFFICE SERVICES			529			1,529		1,000
		412 RENTALS OF MISC.EQUIP			13,180			8,690		4,490-
		414 RENTALS - LAND BLDGS & STRUCTS			363,966			372,602		8,636
		417 ADVERTISING			3,735					3,735-
		499 OTHER EXPENSES - GENERAL						20,127		20,127
		SUBTOTAL FOR OTHR SER&CHR			390,919			411,590		20,671
60		CNRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	500		1	500		
		608 MAINT & REP GENERAL		1	25				1-	25-
		612 OFFICE EQUIPMENT MAINTENANCE		1	4,030		1	1,500		2,530-
		615 PRINTING CONTRACTS		1	729				1-	729-
		622 TEMPORARY SERVICES		1	100		1	100		
		624 CLEANING SERVICES		1	14,165		1	10,165		4,000-
		671 TRAINING PRGM CITY EMPLOYEES		1	210				1-	210-
		686 PROF SERV OTHER		1	475				1-	475-
		SUBTOTAL FOR CNRCTL SVCS		8	20,234		4	12,265		7,969-
		SUBTOTAL FOR BUDGET CODE 7666		8	438,570		4	447,206		8,636
BUDGET CODE: 7699 BSA STOREHOUSE										

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,841		1,841		
		SUBTOTAL FOR SUPPLYS&MATL		1,841		1,841		
		SUBTOTAL FOR BUDGET CODE 7699		1,841		1,841		
TOTAL FOR EXECUTIVE AND ADMINISTRATION			8	440,411	4	449,047	4-	8,636
TOTAL FOR BD. OF STANDARD & APPEAL OTPS			8	440,411	4	449,047	4-	8,636

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

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

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,483	440,411	10,483	449,047	8,636
FINANCIAL PLAN SAVINGS APPROPRIATION		440,411		449,047	8,636

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		440,411		449,047	8,636
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		440,411		449,047	8,636

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Voter's Assistance Commission									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	84,596	1	42,164	1-		42,432-
SUBTOTAL FOR F/T SALARIED			2	84,596	1	42,164	1-		42,432-
SUBTOTAL FOR BUDGET CODE 1001			2	84,596	1	42,164	1-		42,432-
TOTAL FOR			2	84,596	1	42,164	1-		42,432-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1000 EXECUTIVE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,611,274	13	1,629,567			18,293
SUBTOTAL FOR F/T SALARIED			13	1,611,274	13	1,629,567			18,293
03 UNSALARIED		031 UNSALARIED		608,475		608,475			
SUBTOTAL FOR UNSALARIED				608,475		608,475			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,859		2,859			
		042 LONGEVITY DIFFERENTIAL		87,328		87,328			
		045 HOLIDAY PAY		2,334		2,334			
		047 OVERTIME		11,669		11,669			
SUBTOTAL FOR ADD GRS PAY				104,190		104,190			
SUBTOTAL FOR BUDGET CODE 1000			13	2,323,939	13	2,342,232			18,293
BUDGET CODE: 1003 VARIOUS PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		133		133			
SUBTOTAL FOR F/T SALARIED				133		133			
03 UNSALARIED		031 UNSALARIED		114,650		114,650			
SUBTOTAL FOR UNSALARIED				114,650		114,650			
SUBTOTAL FOR BUDGET CODE 1003				114,783		114,783			



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1005 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	184,271	1	187,019	2,748
SUBTOTAL FOR F/T SALARIED			1	184,271	1	187,019	2,748
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272		30,272	
SUBTOTAL FOR OTH SALARIED				30,272		30,272	
SUBTOTAL FOR BUDGET CODE 1005			1	214,543	1	217,291	2,748
BUDGET CODE: 1027 OFFICE OF ADA-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 1027							
BUDGET CODE: 1037 NYC Automated Personnel Systems							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,758,719	7	532,482	1,226,237-
SUBTOTAL FOR F/T SALARIED			8	1,758,719	7	532,482	1,226,237-
04 ADD GRS PAY		046 TERMINAL LEAVE		1,741			1,741-
SUBTOTAL FOR ADD GRS PAY				1,741			1,741-
SUBTOTAL FOR BUDGET CODE 1037			8	1,760,460	7	532,482	1,227,978-
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	291,920	6	284,067	7,853-
SUBTOTAL FOR F/T SALARIED			6	291,920	6	284,067	7,853-
04 ADD GRS PAY		047 OVERTIME		4,815		4,815	
SUBTOTAL FOR ADD GRS PAY				4,815		4,815	
SUBTOTAL FOR BUDGET CODE 1907			6	296,735	6	288,882	7,853-
TOTAL FOR EXECUTIVE DIVISION			28	4,710,460	27	3,495,670	1,214,790-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT 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: 0002 AGENCY CHIEF CONTRACTING OFFICER									
BUDGET CODE: 1004 Agency Chief Contracting Officer									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	164,262	2	170,157			5,895
SUBTOTAL FOR F/T SALARIED			2	164,262	2	170,157			5,895
03 UNSALARIED		031 UNSALARIED		10,709		14,027			3,318
SUBTOTAL FOR UNSALARIED				10,709		14,027			3,318
04 ADD GRS PAY		046 TERMINAL LEAVE		3,318					3,318-
SUBTOTAL FOR ADD GRS PAY				3,318					3,318-
SUBTOTAL FOR BUDGET CODE 1004			2	178,289	2	184,184			5,895
BUDGET CODE: 1020 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,574,534	24	1,603,107			28,573
SUBTOTAL FOR F/T SALARIED			24	1,574,534	24	1,603,107			28,573
03 UNSALARIED		031 UNSALARIED		4,300		4,300			
SUBTOTAL FOR UNSALARIED				4,300		4,300			
04 ADD GRS PAY		047 OVERTIME		4,667		4,667			
SUBTOTAL FOR ADD GRS PAY				4,667		4,667			
SUBTOTAL FOR BUDGET CODE 1020			24	1,583,501	24	1,612,074			28,573
BUDGET CODE: 1101 COSH UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	426,389	9	433,145			6,756
SUBTOTAL FOR F/T SALARIED			9	426,389	9	433,145			6,756
03 UNSALARIED		031 UNSALARIED		1,902		1,902			
SUBTOTAL FOR UNSALARIED				1,902		1,902			
SUBTOTAL FOR BUDGET CODE 1101			9	428,291	9	435,047			6,756
BUDGET CODE: 1127 LEGAL - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000	2	110,000			
SUBTOTAL FOR F/T SALARIED			2	110,000	2	110,000			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1127			2	110,000	2	110,000	
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			37	2,300,081	37	2,341,305	41,224
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1200 MANAGEMENT INFO SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,253,141	20	1,288,630	35,489
SUBTOTAL FOR F/T SALARIED			20	1,253,141	20	1,288,630	35,489
03 UNSALARIED		031 UNSALARIED		37,540		37,540	
SUBTOTAL FOR UNSALARIED				37,540		37,540	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,548		7,548	
		043 SHIFT DIFFERENTIAL		1,205		1,205	
		045 HOLIDAY PAY		2,919		2,919	
		047 OVERTIME		18,063		18,063	
SUBTOTAL FOR ADD GRS PAY				29,735		29,735	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 1200			20	1,320,416	20	1,355,905	35,489
BUDGET CODE: 1202 BOARD OF ELECTIONS-MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,748	2	111,748	
SUBTOTAL FOR F/T SALARIED			2	111,748	2	111,748	
SUBTOTAL FOR BUDGET CODE 1202			2	111,748	2	111,748	
TOTAL FOR MGMT INFORMATION SERVICES			22	1,432,164	22	1,467,653	35,489
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1401 WORKERS EMPLOYMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	144,385	21	144,385	
		SUBTOTAL FOR F/T SALARIED	21	144,385	21	144,385	
03 UNSALARIED		031 UNSALARIED		307,780		307,780	
		SUBTOTAL FOR UNSALARIED		307,780		307,780	
		SUBTOTAL FOR BUDGET CODE 1401	21	452,165	21	452,165	
BUDGET CODE: 1402 HUMAN RESOURCE DEVELOPMENT							
03 UNSALARIED		031 UNSALARIED		208		208	
		SUBTOTAL FOR UNSALARIED		208		208	
		SUBTOTAL FOR BUDGET CODE 1402		208		208	
		TOTAL FOR WORKERS EMPLOYMENT PROGRAM	21	452,373	21	452,373	
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS							
BUDGET CODE: 1007 Administrative IFA Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	569,118	8	576,971	7,853
		SUBTOTAL FOR F/T SALARIED	8	569,118	8	576,971	7,853
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,678		26,678	
		047 OVERTIME		42,185		42,185	
		SUBTOTAL FOR ADD GRS PAY		68,863		68,863	
		SUBTOTAL FOR BUDGET CODE 1007	8	637,981	8	645,834	7,853
BUDGET CODE: 1010 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,980		6,980	
		SUBTOTAL FOR F/T SALARIED		6,980		6,980	
		SUBTOTAL FOR BUDGET CODE 1010		6,980		6,980	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1300 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	783,300	16	797,967	14,667
SUBTOTAL FOR F/T SALARIED			16	783,300	16	797,967	14,667
03 UNSALARIED		031 UNSALARIED		126,116		126,116	
SUBTOTAL FOR UNSALARIED				126,116		126,116	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		39,010		39,010	
		043 SHIFT DIFFERENTIAL		482		482	
		047 OVERTIME		56,151		56,151	
SUBTOTAL FOR ADD GRS PAY				101,063		101,063	
SUBTOTAL FOR BUDGET CODE 1300			16	1,010,479	16	1,025,146	14,667
BUDGET CODE: 1303 BUDGET CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,487	3	181,666	2,179
SUBTOTAL FOR F/T SALARIED			3	179,487	3	181,666	2,179
03 UNSALARIED		031 UNSALARIED		798		798	
SUBTOTAL FOR UNSALARIED				798		798	
SUBTOTAL FOR BUDGET CODE 1303			3	180,285	3	182,464	2,179
BUDGET CODE: 1304 DFM&O Exec							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	299,244	5	339,803	40,559
SUBTOTAL FOR F/T SALARIED			5	299,244	5	339,803	40,559
03 UNSALARIED		031 UNSALARIED		605		605	
SUBTOTAL FOR UNSALARIED				605		605	
04 ADD GRS PAY		046 TERMINAL LEAVE		30,553			30,553-
SUBTOTAL FOR ADD GRS PAY				30,553			30,553-
SUBTOTAL FOR BUDGET CODE 1304			5	330,402	5	340,408	10,006
TOTAL FOR FINANCE AND OPERATIONS			32	2,166,127	32	2,200,832	34,705

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES							
BUDGET CODE: 1017 DFM&O Capital Budget							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	192,446	4	192,446	
		SUBTOTAL FOR F/T SALARIED	4	192,446	4	192,446	
		SUBTOTAL FOR BUDGET CODE 1017	4	192,446	4	192,446	
		TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES	4	192,446	4	192,446	
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							
BUDGET CODE: 1400 CITY MESSENGER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	713,794	28	725,568	11,774
		SUBTOTAL FOR F/T SALARIED	28	713,794	28	725,568	11,774
03 UNSALARIED		031 UNSALARIED		911		911	
		SUBTOTAL FOR UNSALARIED		911		911	
		SUBTOTAL FOR BUDGET CODE 1400	28	714,705	28	726,479	11,774
		TOTAL FOR CITY MESSENGER SERVICE	28	714,705	28	726,479	11,774
RESPONSIBILITY CENTER: 0031 NY ELECTION PROJECT							
BUDGET CODE: 1403 NYC ELECTIONS PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,063		4,063	
		SUBTOTAL FOR F/T SALARIED		4,063		4,063	
03 UNSALARIED		031 UNSALARIED		1,842		1,842	
		SUBTOTAL FOR UNSALARIED		1,842		1,842	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1403				5,905		5,905	
TOTAL FOR NY ELECTION PROJECT				5,905		5,905	
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 1201 Fleet Services MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,053	4	336,105	168,052
SUBTOTAL FOR F/T SALARIED			4	168,053	4	336,105	168,052
SUBTOTAL FOR BUDGET CODE 1201			4	168,053	4	336,105	168,052
BUDGET CODE: 1404 FLEET MANAGEMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	935,278	21	962,843	27,565
SUBTOTAL FOR F/T SALARIED			21	935,278	21	962,843	27,565
03 UNSALARIED		031 UNSALARIED		59,576		59,576	
SUBTOTAL FOR UNSALARIED				59,576		59,576	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,407		2,407	
		042 LONGEVITY DIFFERENTIAL		10,271		10,271	
		043 SHIFT DIFFERENTIAL		356		356	
		045 HOLIDAY PAY		1,197		1,197	
		047 OVERTIME		147,331		147,331	
SUBTOTAL FOR ADD GRS PAY				161,562		161,562	
SUBTOTAL FOR BUDGET CODE 1404			21	1,156,416	21	1,183,981	27,565
BUDGET CODE: 1406 FLEET ADMIN I/C MGMT SERVC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	87,886	2	87,886	
SUBTOTAL FOR F/T SALARIED			2	87,886	2	87,886	
03 UNSALARIED		031 UNSALARIED		62,114		62,114	
SUBTOTAL FOR UNSALARIED				62,114		62,114	
SUBTOTAL FOR BUDGET CODE 1406			2	150,000	2	150,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FLEET MGMT SERVICES			27	1,474,469	27	1,670,086		195,617
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1002 CITYWIDE EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	400,604	9	406,719		6,115
SUBTOTAL FOR F/T SALARIED			9	400,604	9	406,719		6,115
03 UNSALARIED		031 UNSALARIED		75,645		75,645		
SUBTOTAL FOR UNSALARIED				75,645		75,645		
04 ADD GRS PAY		047 OVERTIME		2,876		2,876		
SUBTOTAL FOR ADD GRS PAY				2,876		2,876		
SUBTOTAL FOR BUDGET CODE 1002			9	479,125	9	485,240		6,115
TOTAL FOR EXECUTIVE AND ADMINISTRATION			9	479,125	9	485,240		6,115
TOTAL FOR EXECUTIVE AND SUPPORT SERVICES			210	14,012,451	208	13,080,153	2-	932,298-



EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

EXECUTIVE AND SUPPORT SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	210	14,012,451	208	13,080,153	932,298-
FINANCIAL PLAN SAVINGS	2-	170,060	1-	1,334,000	1,163,940
APPROPRIATION	208	14,182,511	207	14,414,153	231,642

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,302,923		11,594,491	1,291,568
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,165,675		2,105,749	1,059,926-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		713,913		713,913	
<b>TOTAL</b>		<b>14,182,511</b>		<b>14,414,153</b>	<b>231,642</b>

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED 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 GENERAL	D 868	94360	44,492-144,150	1	171,038	1	171,038	
1101	FIRST DEPUTY COMMISSIONER	D 868	82977	44,492-144,150	1	162,843	1	162,843	
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	47,604- 74,118	1	78,540	1	78,540	
1114	ASSISTANT COMMISSIONER (D	D 868	95613	44,492-144,150	1	106,089	1	106,089	
1122	ASSISTANT COMMISSIONER FO	D 868	95617	44,492-144,150	1	96,906	1	96,906	
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	44,492-144,150	1	128,000	1	128,000	
1131	ADMINISTRATIVE ENGINEER	D 868	10015	44,492-144,150	1	97,088	1	97,088	
1144	DIRECTOR OF FINANCE AND B	D 868	05035	44,492-144,150	2	221,687	2	221,687	
1165	*ADMINISTRATIVE ATTORNEY	D 868	10006	44,492-144,150	1	93,007	1	93,007	
1181	EXECUTIVE AGENCY COUNSEL	D 868	95005	44,492-144,150	5	478,367	5	478,367	
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	44,492-144,150	2	152,106	2	152,106	
1198	ADMINISTRATIVE PUBLIC INF	D 868	10033	44,492-144,150	1	65,000	1	65,000	
1200	ADMINISTRATIVE CONTRACT S	D 868	10095	44,492-144,150	1	100,000	1	100,000	
1201	ADMINISTRATIVE CONTRACT S	D 868	10095	44,492-144,150	1	96,470	1	96,470	
1213	COMPUTER SYSTEMS MANAGER	D 868	10050	44,492-144,150	1	84,814	1	84,814	
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	44,492-144,150	1	70,000	1	70,000	
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	44,492-144,150	5	474,411	5	474,411	
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	44,492-144,150	2	160,738	2	160,738	
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	44,492-144,150	2	196,462	2	196,462	
1226	ADMINISTRATIVE DIRECTOR O	D 868	10027	44,492-144,150	1	84,358	1	84,358	
1228	ADMINISTRATIVE DIRECTOR O	D 868	10027	44,492-144,150	1	103,229	1	103,229	
1261	COMPUTER OPERATIONS MANAG	D 868	10074	44,492-144,150	1	78,795	1	78,795	
1262	COMPUTER SYSTEMS MANAGER	D 856	10050	44,492-144,150	1	105,060	1	105,060	
1264	ADMINISTRATIVE MANAGER	D 868	10025	44,492-144,150	1	81,947	1	81,947	
1265	ADMINISTRATIVE MANAGER	D 868	10025	44,492-144,150	4	249,430	4	249,430	
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	44,492-144,150	2	156,045	2	156,045	
1290	INSURANCE ADVISOR	D 868	40235	44,056- 57,845	1	54,705	1	54,705	
1299	COMPUTER SPECIALIST(SOFTW	D 868	13632	66,489- 96,620	2	151,246	2	151,246	
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	66,489- 96,620	8	600,110	8	600,110	
1302	COMPUTER ASSOCIATE (SOFTW	D 868	13631	54,031- 79,096	3	182,097	3	182,097	
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 74,118	16	992,178	16	992,178	
1401	COMPUTER SPECIALIST (SOFT	D 868	13632	66,489- 96,620	3	218,280	3	218,280	
1410	CIVIL ENGINEER (INCL. SPE	D 868	20215	54,972- 86,190	1	65,309	1	65,309	
1420	ELECTRICAL ENGINEER	D 868	20315	54,972- 86,190	1	55,655	1	55,655	
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972- 86,190	1	54,972	1	54,972	
1455	SUPERVISOR OF ELECTRICAL	D 868	34205	46,309- 69,230	1	60,898	1	60,898	
1474	AGENCY ATTORNEY	D 868	30087	50,677- 88,287	6	393,186	6	393,186	
1478	*ATTORNEY AT LAW	D 868	30085	50,677- 88,287	3	206,250	3	206,250	
1520	COMPUTER ASSOCIATE/OPERAT	D 868	13621	41,566- 79,096	4	240,766	4	240,766	
1521	COMPUTER SPECIALIST (OPER	D 868	13622	62,169- 84,385	4	299,587	4	299,587	
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	41,566- 59,080	1	41,566	1	41,566	

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE	
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE		
OBJECT: 001 FULL YEAR POSITIONS										
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	3	174,235	3	174,235		
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	3	127,351	3	127,351		
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	11	444,734	11	444,734		
1535	ASSOCIATE ACCOUNTANT	D 868	40517	45,444- 63,220	1	45,444	1	45,444		
1536	MANAGEMENT AUDITOR	D 868	40502	45,444- 63,220	1	60,000	1	60,000		
1555	AUTO MECHANIC	D 868	92510	51,114- 55,269	2	120,518	2	120,518		
1583	AUTOMOTIVE SPECIALIST	D 868	20130	54,972- 69,230	1	59,370	1	59,370		
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	46,309- 60,423	1	53,016	1	53,016		
1614	STAFF ANALYST	D 868	12626	43,612- 56,401	1	48,346	1	48,346		
1674	STAFF ANALYST	D 868	12626	43,612- 56,401	2	103,469	2	103,469		
1676	STAFF ANALYST	D 868	12626	43,612- 56,401	1	50,642	1	50,642		
1677	STAFF ANALYST	D 868	12626	43,612- 56,401	6	289,455	6	289,455		
1681	PROCUREMENT ANALYST	D 868	12158	33,234- 70,423	1	33,234	1	33,234		
1706	COMMUNITY COORDINATOR (WI	D 868	56058	43,894- 59,250	2	114,302	2	114,302		
1814	CITY RESEARCH SCIENTIST	D 868	21744	57,775- 99,217	2	126,411	2	126,411		
1850	RADIO AND TEVEVISION OPER	D 868	90411	29,440- 50,014	1	48,557	1	48,557		
1856	ACCOUNTANT (INCL. OTB)	D 868	40510	36,858- 48,140	3	117,024	3	117,024		
1923	INDUSTRIAL HYGIENIST	D 868	31305	38,450- 53,138	1	45,900	1	45,900		
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	41,368- 79,096	5	246,811	5	246,811		
2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	23,920- 44,319	3	94,897	3	94,897		
2180	ASSISTANT ACCOUNTANT (INC	D 868	40505	32,634- 40,881	2	76,125	2	76,125		
2184	*WORD PROCESSOR (LEVEL 1	D 868	10302	24,725- 41,592	5	156,351	5	156,351		
2192	CHAUFFEUR-ATTENDANT	D 868	06187	26,000- 33,588	1	40,156	1	40,156		
2195	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	20	845,871	20	845,871		
2210	OFFICE ASSOCIATE	D 868	10112	23,382- 31,147	9	302,066	9	302,066		
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,006	2	72,358	2	72,358		
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,319	2	68,741	2	68,741		
2285	SECRETARY (LEVELS 1A,2A,3	D 868	10252	23,920- 44,319	2	69,121	2	69,121		
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 29,765	1	28,898	1	28,898		
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,319	1	26,652	1	26,652		
2305	OFFICE AIDE	D 868	10109	18,942- 27,602	2	51,652	2	51,652		
2306	OFFICE AIDE (TYPIST)	D 868	1010A	18,942- 27,342	1	30,352	1	30,352		
2307	COMMUNITY SERVICE AIDE (I	D 868	52406	23,821- 24,881	27	668,621	27	668,621		
2390	*WATCHPERSON	D 868	81010	26,928- 30,950	1	30,616	1	30,616		
2395	CERTIFIED WIDE AREA NETWO	D 868	06747	66,489-105,315	1	73,440	1	73,440		
2396	CERTIFIED LOCAL AREA NETW	D 868	06746	66,489-105,315	1	80,000	1	80,000		
	SUBTOTAL FOR OBJECT 001				226	12,533,971	226	12,533,971		

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

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 100				226	12,533,971	226	12,533,971	
	PLANNED INCREASES/(DECREASES)				-18	-998,281	-19	-1,053,741	-1 -55,460
	TOTAL FOR U/A 100				208	11,535,690	207	11,480,230	-1 -55,460

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Voter's Assistance Commission							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,500		10,500-
	SUBTOTAL FOR SUPPLYS&MATL				10,500		10,500-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		9,500		9,500-
	SUBTOTAL FOR CNTRCTL SVCS				9,500		9,500-
	SUBTOTAL FOR BUDGET CODE 1001				20,000		20,000-
	TOTAL FOR				20,000		20,000-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1090 EXECUTIVE DIVISION							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			57,274	57,274
		101	PRINTING SUPPLIES		3,350	9,000	5,650
		199	DATA PROCESSING SUPPLIES		30		30-
	SUBTOTAL FOR SUPPLYS&MATL				3,380	66,274	62,894
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		4,413		4,413-
		337	BOOKS-OTHER		40,000		40,000-
	SUBTOTAL FOR PROPTY&EQUIP				44,413		44,413-
40	OTHR SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL		108,943		108,943-
		400	CONTRACTUAL SERVICES-GENERAL		204		204-
		402	TELEPHONE & OTHER COMMUNICATNS		920		920-
		403	OFFICE SERVICES		4,060		4,060-
		423	HEAT LIGHT & POWER		3,070,899	3,445,839	374,940
	SUBTOTAL FOR OTHR SER&CHR				3,185,026	3,445,839	260,813
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		7,146		7,146-
		613	DATA PROCESSING EQUIPMENT		1,936,644	571,141	1,365,503-
		671	TRAINING PRGM CITY EMPLOYEES		805		805-
		684	PROF SERV COMPUTER SERVICES		2,000		2,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,946,595	571,141	1,375,454-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1090				5,179,414		4,083,254	1,096,160-
BUDGET CODE: 1093 VARIOUS PROJECTS							
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		64,308		99,308	35,000
SUBTOTAL FOR SUPPLYS&MATL				64,308		99,308	35,000
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				40,000	40,000
SUBTOTAL FOR PROPTY&EQUIP						40,000	40,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		145,389		100,000	45,389-
SUBTOTAL FOR OTHR SER&CHR				145,389		100,000	45,389-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		80,000			80,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	81,314	1	100,000	18,686
		619 SECURITY SERVICES	1	428,298	1	460,001	31,703
SUBTOTAL FOR CNTRCTL SVCS			2	589,612	2	560,001	29,611-
SUBTOTAL FOR BUDGET CODE 1093			2	799,309	2	799,309	
BUDGET CODE: 1094 CUSTOMER SERVICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		77,000			77,000-
		169 MAINTENANCE SUPPLIES		17,739			17,739-
SUBTOTAL FOR SUPPLYS&MATL				94,739			94,739-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		425,000			425,000-
		688 BANK CHARGES PUBLIC ASST ACCT	1	5,000		1-	5,000-
SUBTOTAL FOR CNTRCTL SVCS			1	430,000		1-	430,000-
SUBTOTAL FOR BUDGET CODE 1094			1	524,739		1-	524,739-
BUDGET CODE: 1096 CONTRACTS VENDEX-IC							
30	PROPTY&EQUIP	337 BOOKS-OTHER		100,000		100,000	
SUBTOTAL FOR PROPTY&EQUIP				100,000		100,000	
40	OTHR SER&CHR	403 OFFICE SERVICES		10,000		10,000	
		412 RENTALS OF MISC.EQUIP		12,000		12,000	
SUBTOTAL FOR OTHR SER&CHR				22,000		22,000	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-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		83,000	3		143,000		60,000
		622 TEMPORARY SERVICES			60,000					60,000-
		SUBTOTAL FOR CNTRCTL SVCS	3		143,000	3		143,000		
		SUBTOTAL FOR BUDGET CODE 1096	3		265,000	3		265,000		
BUDGET CODE: 1099 DCAS Storehouse Charges										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			60,000			35,000		25,000-
		SUBTOTAL FOR SUPPLYS&MATL			60,000			35,000		25,000-
		SUBTOTAL FOR BUDGET CODE 1099			60,000			35,000		25,000-
BUDGET CODE: 1191 COSH UNIT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,592			5,092		3,500-
		199 DATA PROCESSING SUPPLIES			900			400		500-
		SUBTOTAL FOR SUPPLYS&MATL			9,492			5,492		4,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,160			12,528		10,368
		315 OFFICE EQUIPMENT			1,023			423		600-
		337 BOOKS-OTHER			3,922			2,922		1,000-
		SUBTOTAL FOR PROPTY&EQUIP			7,105			15,873		8,768
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,382			1,500		1,882-
		402 TELEPHONE & OTHER COMMUNICATNS			1,274			1,274		
		403 OFFICE SERVICES			1,656			656		1,000-
		412 RENTALS OF MISC.EQUIP			1,757			2,596		839
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,345			270		1,075-
		454 OVERNIGHT TRVL EXP-SPECIAL			55			2,100		2,045
		SUBTOTAL FOR OTHR SER&CHR			9,469			8,396		1,073-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		7,680	1		6,680		1,000-
		622 TEMPORARY SERVICES	1		250	1		250		
		671 TRAINING PRGM CITY EMPLOYEES	2		2,062	2		3,499		1,437
		SUBTOTAL FOR CNTRCTL SVCS	4		9,992	4		10,429		437
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			2,408			2,408		
		SUBTOTAL FOR FXD MIS CHGS			2,408			2,408		
		SUBTOTAL FOR BUDGET CODE 1191	4		38,466	4		42,598		4,132

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE DIVISION			10	6,866,928	9	5,225,161	1-	1,641,767-
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES								
BUDGET CODE: 1290 MGMT INFORMATION SERVICE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,294		5,731		1,437
		199 DATA PROCESSING SUPPLIES		380,747		5,000		375,747-
	SUBTOTAL FOR SUPPLYS&MATL			385,041		10,731		374,310-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				3,000		3,000
		332 PURCH DATA PROCESSING EQUIPT		90,551		30,000		60,551-
	SUBTOTAL FOR PROPTY&EQUIP			90,551		33,000		57,551-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		110,057		100,000		10,057-
		402 TELEPHONE & OTHER COMMUNICATNS		269		269		
		403 OFFICE SERVICES		125		9,000		8,875
		412 RENTALS OF MISC.EQUIP		2,220				2,220-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,150		1,150
		453 OVERNIGHT TRVL EXP-GENERAL		116				116-
	SUBTOTAL FOR OTHR SER&CHR			112,787		110,419		2,368-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				800		800
		613 DATA PROCESSING EQUIPMENT	7	201,630	7	287,000		85,370
		671 TRAINING PRGM CITY EMPLOYEES	2	6,389	2	8,000		1,611
		684 PROF SERV COMPUTER SERVICES	1	168,641	1	500,000		331,359
	SUBTOTAL FOR CNTRCTL SVCS		10	376,660	10	795,800		419,140
	SUBTOTAL FOR BUDGET CODE 1290		10	965,039	10	949,950		15,089-
TOTAL FOR MGMT INFORMATION SERVICES			10	965,039	10	949,950		15,089-

RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM

BUDGET CODE: 1491 WORKERS EMPLOYMENT PGM



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-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		4,396		13,161			8,765
		199 DATA PROCESSING SUPPLIES		2,063		2,063			
		SUBTOTAL FOR SUPPLYS&MATL		6,459		15,224			8,765
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		58					58-
		314 OFFICE FURITURE		2,000		2,000			
		315 OFFICE EQUIPMENT		2,720		2,720			
		319 SECURITY EQUIPMENT		1,500		1,500			
		332 PURCH DATA PROCESSING EQUIPT		6,000		6,000			
		337 BOOKS-OTHER		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		12,778		12,720			58-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,400		2,400			
		402 TELEPHONE & OTHER COMMUNICATNS		100		100			
		403 OFFICE SERVICES		3,143		3,143			
		417 ADVERTISING		2,400		2,400			
		427 DATA PROCESSING SERVICES		2,004		2,004			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,100		2,100			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,400					1,400-
		SUBTOTAL FOR OTHR SER&CHR		13,547		12,147			1,400-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		3,000					3,000-
		619 SECURITY SERVICES	1	17,314	1	9,207			8,107-
		622 TEMPORARY SERVICES			1	6,081	1		6,081
		671 TRAINING PRGM CITY EMPLOYEES	1	5,400	1	6,200			800
		SUBTOTAL FOR CNTRCTL SVCS	2	25,714	3	21,488	1		4,226-
		SUBTOTAL FOR BUDGET CODE 1491	2	58,498	3	61,579	1		3,081
		TOTAL FOR WORKERS EMPLOYMENT PROGRAM	2	58,498	3	61,579	1		3,081
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS									
BUDGET CODE: 9819 Summer Youth Employment Prgm - I/C w/DOE									
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		7,179					7,179-
		SUBTOTAL FOR OTHR SER&CHR		7,179					7,179-
		SUBTOTAL FOR BUDGET CODE 9819		7,179					7,179-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR FINANCE AND OPERATIONS				7,179			7,179-
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							
BUDGET CODE: 1419 WNYC POSTAGE							
10 SUPPLYS&MATL		117 POSTAGE		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 1419				10,000			10,000-
TOTAL FOR CITY MESSENGER SERVICE				10,000			10,000-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 1492 FLEET MANAGEMENT SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		187,823			187,823-
		101 PRINTING SUPPLIES		8,660			8,660-
		199 DATA PROCESSING SUPPLIES		60			60-
SUBTOTAL FOR SUPPLYS&MATL				196,543			196,543-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		719			719-
SUBTOTAL FOR PROPTY&EQUIP				719			719-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		60			60-
		417 ADVERTISING		77			77-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		280			280-
SUBTOTAL FOR OTHR SER&CHR				417			417-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	730		1-	730-
		671 TRAINING PRGM CITY EMPLOYEES		5,400			5,400-
SUBTOTAL FOR CNTRCTL SVCS			1	6,130		1-	6,130-
SUBTOTAL FOR BUDGET CODE 1492			1	203,809		1-	203,809-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1494 MOTOR VEHICLE								
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		13,834		13,834	
			SUBTOTAL FOR SUPPLYS&MATL		13,834		13,834	
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	37	2,438,260	37	1,702,254	736,006-
			SUBTOTAL FOR CNTRCTL SVCS	37	2,438,260	37	1,702,254	736,006-
			SUBTOTAL FOR BUDGET CODE 1494	37	2,452,094	37	1,716,088	736,006-
BUDGET CODE: 1495 FLEET MANAGEMENT SERVICES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,459		6,459	3,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		19,805		21,805	2,000
		106	MOTOR VEHICLE FUEL		284,087		395,372	111,285
		169	MAINTENANCE SUPPLIES				750	750
		199	DATA PROCESSING SUPPLIES				1,000	1,000
			SUBTOTAL FOR SUPPLYS&MATL		307,351		425,386	118,035
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				2,415	2,415
		315	OFFICE EQUIPMENT				3,000	3,000
		319	SECURITY EQUIPMENT				2,000	2,000
		332	PURCH DATA PROCESSING EQUIPT				4,587	4,587
		337	BOOKS-OTHER				1,760	1,760
			SUBTOTAL FOR PROPTY&EQUIP				13,762	13,762
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				4,127	4,127
		402	TELEPHONE & OTHER COMMUNICATNS		6,100		6,100	
		403	OFFICE SERVICES				5,383	5,383
		412	RENTALS OF MISC.EQUIP		2,937		12,787	9,850
		417	ADVERTISING				127	127
		427	DATA PROCESSING SERVICES				591	591
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,650		8,650	
			SUBTOTAL FOR OTHR SER&CHR		17,687		37,765	20,078
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	233,152	1	184,198	48,954-
		608	MAINT & REP GENERAL	1	1,332	1	6,500	5,168
		612	OFFICE EQUIPMENT MAINTENANCE			2	4,284	4,284
		619	SECURITY SERVICES			1	900	900
		622	TEMPORARY SERVICES		8,616			8,616-
		624	CLEANING SERVICES			1	1,708	1,708

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			1	2,920	1	2,920
		686 PROF SERV OTHER	6	29,593	6	29,593		
		SUBTOTAL FOR CNTRCTL SVCS	8	272,693	13	230,103	5	42,590-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				2,000		2,000
		SUBTOTAL FOR FXD MIS CHGS				2,000		2,000
		SUBTOTAL FOR BUDGET CODE 1495	8	597,731	13	709,016	5	111,285
BUDGET CODE: 1496 FLEET MANAGEMENT SERVICES								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		80,000		80,000		
		SUBTOTAL FOR SUPPLYS&MATL		80,000		80,000		
		SUBTOTAL FOR BUDGET CODE 1496		80,000		80,000		
		TOTAL FOR FLEET MGMT SERVICES	46	3,333,634	50	2,505,104	4	828,530-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES								
BUDGET CODE: 1199 STOREHOUSE - VARIOUS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,258				37,258-
		SUBTOTAL FOR SUPPLYS&MATL		37,258				37,258-
		SUBTOTAL FOR BUDGET CODE 1199		37,258				37,258-
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC		37,258				37,258-
		TOTAL FOR EXECUTIVE AND SUPPORT SERVICES	68	11,298,536	72	8,741,794	4	2,556,742-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

EXECUTIVE AND SUPPORT SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	168,943	11,298,536	35,000	8,741,794	2,556,742-
FINANCIAL PLAN SAVINGS			1	59,700	59,700
APPROPRIATION		11,298,536		8,801,494	2,497,042-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,388,507		6,678,827	1,709,680-
OTHER CATEGORICAL		47,258			47,258-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,862,771		2,122,667	740,104-
<b>TOTAL</b>		<b>11,298,536</b>		<b>8,801,494</b>	<b>2,497,042-</b>

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

					MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY										
BUDGET CODE: 2300 ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	261,435	9	269,618			8,183	
SUBTOTAL FOR F/T SALARIED			9	261,435	9	269,618			8,183	
03 UNSALARIED		031 UNSALARIED		90,240		90,240				
SUBTOTAL FOR UNSALARIED				90,240		90,240				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		416		416				
		042 LONGEVITY DIFFERENTIAL		2,757		2,757				
		043 SHIFT DIFFERENTIAL		101		101				
		045 HOLIDAY PAY		2,500		2,500				
SUBTOTAL FOR ADD GRS PAY				5,774		5,774				
SUBTOTAL FOR BUDGET CODE 2300			9	357,449	9	365,632			8,183	
BUDGET CODE: 2301 PERSONNEL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	392,066	9	398,149			6,083	
SUBTOTAL FOR F/T SALARIED			9	392,066	9	398,149			6,083	
03 UNSALARIED		031 UNSALARIED		44,744		44,744				
SUBTOTAL FOR UNSALARIED				44,744		44,744				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		921		921				
		042 LONGEVITY DIFFERENTIAL		5,974		5,974				
SUBTOTAL FOR ADD GRS PAY				6,895		6,895				
SUBTOTAL FOR BUDGET CODE 2301			9	443,705	9	449,788			6,083	
BUDGET CODE: 2302 PAYROLL & TIMEKEEPING										
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	430,798	11	436,637			5,839	
SUBTOTAL FOR F/T SALARIED			11	430,798	11	436,637			5,839	
03 UNSALARIED		031 UNSALARIED		201,996		201,996				
SUBTOTAL FOR UNSALARIED				201,996		201,996				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389		5,389				
		042 LONGEVITY DIFFERENTIAL		11,657		11,657				

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

				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		8,751		8,751			
		047 OVERTIME		5,835		5,835			
		SUBTOTAL FOR ADD GRS PAY		31,632		31,632			
		SUBTOTAL FOR BUDGET CODE 2302	11	664,426	11	670,265			5,839
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,014	2	112,713			1,699
		SUBTOTAL FOR F/T SALARIED	2	111,014	2	112,713			1,699
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		450		450			
		SUBTOTAL FOR ADD GRS PAY		450		450			
		SUBTOTAL FOR BUDGET CODE 2303	2	111,464	2	113,163			1,699
BUDGET CODE: 2306 PRINTING & OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	454,392	8	458,756			4,364
		SUBTOTAL FOR F/T SALARIED	8	454,392	8	458,756			4,364
03 UNSALARIED		031 UNSALARIED		17,123		17,123			
		SUBTOTAL FOR UNSALARIED		17,123		17,123			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585			
		042 LONGEVITY DIFFERENTIAL		13,225		13,225			
		043 SHIFT DIFFERENTIAL		12,583		12,583			
		047 OVERTIME		3,569		3,569			
		SUBTOTAL FOR ADD GRS PAY		29,962		29,962			
		SUBTOTAL FOR BUDGET CODE 2306	8	501,477	8	505,841			4,364
BUDGET CODE: 2709 ADMINISTRATION AND SECURITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,158	2	120,158			
		SUBTOTAL FOR F/T SALARIED	2	120,158	2	120,158			
		SUBTOTAL FOR BUDGET CODE 2709	2	120,158	2	120,158			
		TOTAL FOR DIV OF ADMINISTRATION AND SECUR	41	2,198,679	41	2,224,847			26,168

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,070,914	29	1,081,718	10,804
		SUBTOTAL FOR F/T SALARIED	29	1,070,914	29	1,081,718	10,804
03 UNSALARIED		031 UNSALARIED		72,705		72,705	
		SUBTOTAL FOR UNSALARIED		72,705		72,705	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,450		4,450	
		042 LONGEVITY DIFFERENTIAL		20,732		20,732	
		043 SHIFT DIFFERENTIAL		7,721		7,721	
		045 HOLIDAY PAY		3,897		3,897	
		047 OVERTIME		44,451		44,451	
		SUBTOTAL FOR ADD GRS PAY		81,251		81,251	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,737		2,737	
		SUBTOTAL FOR FRINGE BENES		2,737		2,737	
		SUBTOTAL FOR BUDGET CODE 2911	29	1,227,607	29	1,238,411	10,804
		TOTAL FOR FACILITIES MANAGEMENT	29	1,227,607	29	1,238,411	10,804
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 2404 AFFIRMATIVE CLAIMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	77,309	2	77,586	277
		SUBTOTAL FOR F/T SALARIED	2	77,309	2	77,586	277
03 UNSALARIED		031 UNSALARIED		54,682		54,682	
		SUBTOTAL FOR UNSALARIED		54,682		54,682	
		SUBTOTAL FOR BUDGET CODE 2404	2	131,991	2	132,268	277



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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR FLEET MGMT SERVICES		2	131,991	2	132,268	277
TOTAL FOR DIV OF ADMINISTRATION AND SECU		72	3,558,277	72	3,595,526	37,249

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

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

DIV OF ADMINISTRATION AND SECURITY -	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	3,558,277	72	3,595,526	37,249
FINANCIAL PLAN SAVINGS	1-	37,249	1-		37,249-
APPROPRIATION	71	3,595,526	71	3,595,526	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,475,368	3,475,368	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	120,158	120,158	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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TOTAL	3,595,526	3,595,526	
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EXECUTIVE BUDGET - FY06

POSITION SCHEDULE

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - 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										
1114	ASSISTANT COMMISSIONER (D	D 868	95633	44,492-144,150	1	115,000	1	115,000		
1149	DIRECTOR (DISCIPLINE)	D 868	06317	44,492-144,150	1	91,273	1	91,273		
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	44,492-144,150	2	214,322	2	214,322		
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	44,492-144,150	2	167,088	2	167,088		
1237	DIRECTOR OF SECURITY (DCA	D 868	95623	44,492-144,150	1	75,769	1	75,769		
1265	ADMINISTRATIVE MANAGER	D 868	10025	44,492-144,150	2	153,412	2	153,412		
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 74,118	8	536,342	8	536,342		
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972- 86,190	2	127,404	2	127,404		
1474	AGENCY ATTORNEY	D 868	30087	50,677- 88,287	1	52,328	1	52,328		
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	2	114,854	2	114,854		
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	2	92,315	2	92,315		
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	20	861,398	20	861,398		
1650	CUSTODIAN	D 868	80609	26,064- 55,930	1	42,146	1	42,146		
1706	COMMUNITY COORDINATOR	D 868	56058	43,894- 59,250	1	56,476	1	56,476		
1914	PROCUREMENT ANALYST	D 868	12158	33,234- 70,423	1	53,176	1	53,176		
2125	PROCUREMENT ANALYST	D 868	12158	33,234- 70,423	1	46,780	1	46,780		
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	23,920- 44,319	1	29,525	1	29,525		
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,319	7	234,100	7	234,100		
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,006	4	159,258	4	159,258		
2260	CUSTODIAN	D 868	80609	26,064- 55,930	1	35,060	1	35,060		
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,319	1	32,467	1	32,467		
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 29,765	2	57,201	2	57,201		
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,319	2	64,770	2	64,770		
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	23,920- 44,319	1	26,983	1	26,983		
2307	COMMUNITY SERVICE AIDE	D 868	52406	23,821- 24,881	1	23,821	1	23,821		
2340	STOCK WORKER	D 868	12200	25,428- 37,113	1	25,428	1	25,428		
2350	OFFICE MACHINE AIDE	D 868	11702	23,920- 33,700	2	55,966	2	55,966		
2390	CITY SECURITY AIDE	D 868	90650	26,276- 30,300	6	166,709	6	166,709		
2391	CITY SECURITY AIDE	D 868	90650	26,276- 30,300	3	78,933	3	78,933		
2392	SUPERVISING SPECIAL OFFIC	D 868	70817	43,178- 43,178	6	220,400	6	220,400		
2394	SUPERVISING SPECIAL OFFIC	D 868	70817	43,178- 43,178	2	80,586	2	80,586		
2710	INVESTIGATOR (PYRL NOT 06	D 868	31105	33,657- 46,731	1	34,750	1	34,750		
SUBTOTAL FOR OBJECT 001					89	4,126,040	89	4,126,040		

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - 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 200				89	4,126,040	89	4,126,040	
	PLANNED INCREASES/(DECREASES)				-18	-834,480	-18	-834,480	
	TOTAL FOR U/A 200				71	3,291,560	71	3,291,560	

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

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- 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 DIV OF ADMINISTRATION AND SECURITY									
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		104,207		68,956		35,251-	
		101 PRINTING SUPPLIES		1,075		1,075			
		117 POSTAGE		1,128		1,128			
		199 DATA PROCESSING SUPPLIES		44,177		17,377		26,800-	
SUBTOTAL FOR SUPPLYS&MATL				150,587		88,536		62,051-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,079		9,079		10,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		15,724		10,724		5,000-	
		314 OFFICE FURITURE		14,313		14,313			
		315 OFFICE EQUIPMENT		2,225		2,225			
		332 PURCH DATA PROCESSING EQUIPT		6,715		4,815		1,900-	
		337 BOOKS-OTHER		18,541		10,541		8,000-	
SUBTOTAL FOR PROPTY&EQUIP				76,597		51,697		24,900-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,818		1,818			
		402 TELEPHONE & OTHER COMMUNICATNS		4,900		4,900			
		403 OFFICE SERVICES		471		471			
		412 RENTALS OF MISC.EQUIP		304,596		304,596			
		417 ADVERTISING		10,692		10,692			
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,030		10,030		4,000-	
SUBTOTAL FOR OTHR SER&CHR				336,507		332,507		4,000-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	5,200	1	9,000		3,800	
		608 MAINT & REP GENERAL		501	1	501	1		
		612 OFFICE EQUIPMENT MAINTENANCE		19,200	1	19,200	1		
		615 PRINTING CONTRACTS	1	8,520	1	5,000		3,520-	
		622 TEMPORARY SERVICES	1	2,100	1	2,100			
		633 TRANSPORTATION EXPENDITURES	1	25,800			1-	25,800-	
		671 TRAINING PRGM CITY EMPLOYEES	1	6,170	1	8,270		2,100	
SUBTOTAL FOR CNTRCTL SVCS				5	67,491	6	44,071	1	23,420-
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,139		1,139			
		732 MISCELLANEOUS AWARDS		25,800		5,800		20,000-	
SUBTOTAL FOR FXD MIS CHGS					26,939		6,939	20,000-	
SUBTOTAL FOR BUDGET CODE 2090			5	658,121	6	523,750	1	134,371-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- 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: 2099 DCAS Storehouse Charges								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		11,169			11,169-	
SUBTOTAL FOR SUPPLYS&MATL				11,169			11,169-	
SUBTOTAL FOR BUDGET CODE 2099				11,169			11,169-	
TOTAL FOR DIV OF ADMINISTRATION AND SECU			5	669,290	6	523,750	1 145,540-	
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,210			26,210-	
SUBTOTAL FOR SUPPLYS&MATL				26,210			26,210-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		350			350-	
		319 SECURITY EQUIPMENT		90,344			90,344-	
SUBTOTAL FOR PROPTY&EQUIP				90,694			90,694-	
40 OTHR SER&CHR		403 OFFICE SERVICES		198			198-	
SUBTOTAL FOR OTHR SER&CHR				198			198-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	30,995			1- 30,995-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,430			1- 16,430-	
		619 SECURITY SERVICES	1	8,292,848	1	8,403,595	110,747	
SUBTOTAL FOR CNTRCTL SVCS				3	8,340,273	1	8,403,595	2- 63,322
70 FXD MIS CHGS		701 TAXES AND LICENSES		680			680-	
SUBTOTAL FOR FXD MIS CHGS				680			680-	
SUBTOTAL FOR BUDGET CODE 2911				3	8,458,055	1	8,403,595	2- 54,460-
TOTAL FOR FACILITIES MANAGEMENT			3	8,458,055	1	8,403,595	2- 54,460-	
TOTAL FOR DIV OF ADMINISTRATION AND SECU			8	9,127,345	7	8,927,345	1- 200,000-	

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

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

DIV OF ADMINISTRATION AND SECURITY-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,169	9,127,345		8,927,345	200,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,127,345		8,927,345	200,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,127,345		8,927,345	200,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,127,345		8,927,345	200,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3000 FMC/ADMINISTRATION-TAX LEVY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	2,295,909	77	4,143,543	1,847,634
SUBTOTAL FOR F/T SALARIED			77	2,295,909	77	4,143,543	1,847,634
02 OTH SALARIED		021 PART-TIME POSITIONS		947		947	
SUBTOTAL FOR OTH SALARIED				947		947	
03 UNSALARIED		031 UNSALARIED		83,908		83,908	
SUBTOTAL FOR UNSALARIED				83,908		83,908	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158	
		042 LONGEVITY DIFFERENTIAL		190,941		190,941	
		043 SHIFT DIFFERENTIAL		4,854		4,854	
		045 HOLIDAY PAY		651		651	
		047 OVERTIME		1,039,612		1,039,612	
SUBTOTAL FOR ADD GRS PAY				1,236,216		1,236,216	
SUBTOTAL FOR BUDGET CODE 3000			77	3,616,980	77	5,464,614	1,847,634
BUDGET CODE: 3203 FILM REIMBURSEMENT							
04 ADD GRS PAY		047 OVERTIME		40,000			40,000-
SUBTOTAL FOR ADD GRS PAY				40,000			40,000-
SUBTOTAL FOR BUDGET CODE 3203				40,000			40,000-
BUDGET CODE: 3507 OFFICE OF AMERICAN DISABILITY ACT - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	320,737	8	320,737	
SUBTOTAL FOR F/T SALARIED			8	320,737	8	320,737	
SUBTOTAL FOR BUDGET CODE 3507			8	320,737	8	320,737	
BUDGET CODE: 3707 DFMC Facilities - Burden - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	669,229	12	669,229	
SUBTOTAL FOR F/T SALARIED			12	669,229	12	669,229	
SUBTOTAL FOR BUDGET CODE 3707			12	669,229	12	669,229	
			3550				



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3708 DFMC Facilities - Design IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	589,414	13	589,414	
SUBTOTAL FOR F/T SALARIED			13	589,414	13	589,414	
SUBTOTAL FOR BUDGET CODE 3708			13	589,414	13	589,414	
BUDGET CODE: 3709 DFMC Facilities - Construction IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,198,859	24	1,198,859	
SUBTOTAL FOR F/T SALARIED			24	1,198,859	24	1,198,859	
SUBTOTAL FOR BUDGET CODE 3709			24	1,198,859	24	1,198,859	
BUDGET CODE: 3908 DFMC/Facilities - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	180,052	4	180,052	
SUBTOTAL FOR F/T SALARIED			4	180,052	4	180,052	
SUBTOTAL FOR BUDGET CODE 3908			4	180,052	4	180,052	
BUDGET CODE: 3909 DFMC/Facilities - Construction - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	548,896	16	749,232	5 200,336
SUBTOTAL FOR F/T SALARIED			11	548,896	16	749,232	5 200,336
SUBTOTAL FOR BUDGET CODE 3909			11	548,896	16	749,232	5 200,336
TOTAL FOR FACILITIES MGMT & CONST			149	7,164,167	154	9,172,137	5 2,007,970
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3200 BUILDING SERVICES-TAX LEVY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,467,139	5	1,465,193	1,946-
SUBTOTAL FOR F/T SALARIED			5	1,467,139	5	1,465,193	1,946-
03 UNSALARIED		031 UNSALARIED		928,548		928,548	

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

					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						928,548			928,548	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		115,839		115,839				
		042 LONGEVITY DIFFERENTIAL		123,190		123,190				
		043 SHIFT DIFFERENTIAL		47,234		47,234				
		045 HOLIDAY PAY		135,525		135,525				
		047 OVERTIME		1,182,275		1,182,275				
SUBTOTAL FOR ADD GRS PAY						1,604,063			1,604,063	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000				
SUBTOTAL FOR FRINGE BENES						4,000			4,000	
SUBTOTAL FOR BUDGET CODE 3200					5	4,003,750		5	4,001,804	1,946-
BUDGET CODE: 3201 UNIFIED COURT SYSTEM										
01 F/T SALARIED		001 FULL YEAR POSITIONS	192	13,839,358	192	13,839,358				
SUBTOTAL FOR F/T SALARIED					192	13,839,358		192	13,839,358	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		93,748		93,748				
SUBTOTAL FOR ADD GRS PAY						93,748			93,748	
SUBTOTAL FOR BUDGET CODE 3201					192	13,933,106		192	13,933,106	
BUDGET CODE: 3210 SHOPS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	781,166	32	770,635				10,531-
SUBTOTAL FOR F/T SALARIED					32	781,166		32	770,635	10,531-
03 UNSALARIED		031 UNSALARIED		318,588		318,588				
SUBTOTAL FOR UNSALARIED						318,588			318,588	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,914		1,914				
		046 TERMINAL LEAVE		3,028		3,028				
SUBTOTAL FOR ADD GRS PAY						4,942			4,942	
SUBTOTAL FOR BUDGET CODE 3210					32	1,104,696		32	1,094,165	10,531-
BUDGET CODE: 3211 FMC/NON COURT CLEANERS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	2,792,591	76	2,792,591				

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

				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			76	2,792,591	76	2,792,591			
03 UNSALARIED		031 UNSALARIED		269,659		269,659			
SUBTOTAL FOR UNSALARIED				269,659		269,659			
SUBTOTAL FOR BUDGET CODE 3211			76	3,062,250	76	3,062,250			
BUDGET CODE: 3212 FMC/COURTS CLEANERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,229		5,229			
SUBTOTAL FOR F/T SALARIED				5,229		5,229			
SUBTOTAL FOR BUDGET CODE 3212				5,229		5,229			
BUDGET CODE: 3213 FMC/COURT OTHERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,922		13,922			
SUBTOTAL FOR F/T SALARIED				13,922		13,922			
03 UNSALARIED		031 UNSALARIED		954		954			
SUBTOTAL FOR UNSALARIED				954		954			
SUBTOTAL FOR BUDGET CODE 3213				14,876		14,876			
BUDGET CODE: 3214 MECHANICAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	161	8,532,188	161	8,497,187			35,001-
SUBTOTAL FOR F/T SALARIED			161	8,532,188	161	8,497,187			35,001-
03 UNSALARIED		031 UNSALARIED		161,211		161,211			
SUBTOTAL FOR UNSALARIED				161,211		161,211			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,539		22,539			
		042 LONGEVITY DIFFERENTIAL		173,069		173,069			
		043 SHIFT DIFFERENTIAL		38,789		38,789			
		045 HOLIDAY PAY		126,617		126,617			
		047 OVERTIME		791,064		791,064			
SUBTOTAL FOR ADD GRS PAY				1,152,078		1,152,078			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000			
SUBTOTAL FOR FRINGE BENES				1,000		1,000			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3214			161	9,846,477	161	9,811,476	35,001-
BUDGET CODE: 3215 Appellate Court							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,207,890	26	1,207,890	
SUBTOTAL FOR F/T SALARIED			26	1,207,890	26	1,207,890	
02 OTH SALARIED		021 PART-TIME POSITIONS		36,502		36,502	
SUBTOTAL FOR OTH SALARIED				36,502		36,502	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,250		5,250	
		043 SHIFT DIFFERENTIAL		15,747		15,747	
		045 HOLIDAY PAY		21,688		21,688	
SUBTOTAL FOR ADD GRS PAY				42,685		42,685	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		169,462		169,462	
SUBTOTAL FOR FRINGE BENES				169,462		169,462	
SUBTOTAL FOR BUDGET CODE 3215			26	1,456,539	26	1,456,539	
BUDGET CODE: 3217 Tweed Courthouse							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,897,699	44	1,897,699	
SUBTOTAL FOR F/T SALARIED			44	1,897,699	44	1,897,699	
SUBTOTAL FOR BUDGET CODE 3217			44	1,897,699	44	1,897,699	
BUDGET CODE: 3218 Tweed City Hall Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	226,670	7	226,670	
SUBTOTAL FOR F/T SALARIED			7	226,670	7	226,670	
SUBTOTAL FOR BUDGET CODE 3218			7	226,670	7	226,670	
BUDGET CODE: 3305 COURT CLEANING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	335	6,864,829	335	6,890,790	25,961
SUBTOTAL FOR F/T SALARIED			335	6,864,829	335	6,890,790	25,961
SUBTOTAL FOR BUDGET CODE 3305			335	6,864,829	335	6,890,790	25,961
			3554				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3311 State Non-Court Cleaners							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	604,339	15	604,339	
SUBTOTAL FOR F/T SALARIED			15	604,339	15	604,339	
SUBTOTAL FOR BUDGET CODE 3311			15	604,339	15	604,339	
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST							
01 F/T SALARIED		001 FULL YEAR POSITIONS		390,544		390,544	
SUBTOTAL FOR F/T SALARIED				390,544		390,544	
03 UNSALARIED		031 UNSALARIED		83,186		83,186	
SUBTOTAL FOR UNSALARIED				83,186		83,186	
SUBTOTAL FOR BUDGET CODE 3401				473,730		473,730	
BUDGET CODE: 3406 Maintenance Workers							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	875,081	34	908,393	33,312
SUBTOTAL FOR F/T SALARIED			34	875,081	34	908,393	33,312
SUBTOTAL FOR BUDGET CODE 3406			34	875,081	34	908,393	33,312
TOTAL FOR FACILITIES MANAGEMENT			927	44,369,271	927	44,381,066	11,795
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3500 ENERGY CONSERVATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	296,250	5	294,658	1,592-
SUBTOTAL FOR F/T SALARIED			5	296,250	5	294,658	1,592-
03 UNSALARIED		031 UNSALARIED		15,904		15,904	
SUBTOTAL FOR UNSALARIED				15,904		15,904	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,201		3,201	
		042 LONGEVITY DIFFERENTIAL		20,275		20,275	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				23,476		23,476		
SUBTOTAL FOR BUDGET CODE 3500			5	335,630	5	334,038		1,592-
BUDGET CODE: 3509 ENERGY CONSERVATION-IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	390,624	7	390,624		
SUBTOTAL FOR F/T SALARIED			7	390,624	7	390,624		
SUBTOTAL FOR BUDGET CODE 3509			7	390,624	7	390,624		
BUDGET CODE: 3693 Sale of Steam								
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	903,024	11	903,024		
SUBTOTAL FOR F/T SALARIED			11	903,024	11	903,024		
SUBTOTAL FOR BUDGET CODE 3693			11	903,024	11	903,024		
TOTAL FOR ENERGY CONSERVATION			23	1,629,278	23	1,627,686		1,592-
TOTAL FOR DIV OF FACILITIES MGMT AND CON			1,099	53,162,716	1,104	55,180,889	5	2,018,173

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

DIV OF FACILITIES MGMT AND CONSTRUCT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,099	53,162,716	1,104	55,180,889	2,018,173
FINANCIAL PLAN SAVINGS	41-	50,981-	41-		50,981
APPROPRIATION	1,058	53,111,735	1,063	55,180,889	2,069,154

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,938,907		23,788,452	1,849,545
OTHER CATEGORICAL		943,024		903,024	40,000-
CAPITAL FUNDS - I.F.A.		3,897,811		4,098,147	200,336
STATE		23,733,894		23,793,167	59,273
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,598,099		2,598,099	
<b>TOTAL</b>		<b>53,111,735</b>		<b>55,180,889</b>	<b>2,069,154</b>

EXECUTIVE BUDGET - FY06

POSITION SCHEDULE

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

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										
1066	STATIONARY ENGINEER	D 868	91644	54,142- 58,151	1	60,760	1	60,760		
1111	DIRECTOR OF ENERGY CONSER	D 868	05006	44,492-144,150	1	94,554	1	94,554		
1126	ADMINISTRATIVE ENGINEER	D 868	10015	44,492-144,150	5	502,761	5	502,761		
1160	ADMINISTRATIVE ARCHITECT	D 868	10004	44,492-144,150	2	188,964	2	188,964		
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	44,492-144,150	1	74,343	1	74,343		
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	44,492-144,150	3	275,678	3	275,678		
1222	ADMINISTRATIVE CONSTRUCTI	D 868	82991	44,492-144,150	1	76,343	1	76,343		
1265	ADMINISTRATIVE MANAGER	D 868	10025	44,492-144,150	1	94,554	1	94,554		
1305	SUPERVISOR OF MECHANICS	D 868	90774	34,556- 73,498	1	89,637	1	89,637		
1306	SUPERVISOR OF MECHANICAL	D 868	34221	46,309- 77,189	2	104,818	2	104,818		
1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	46,309- 60,423	1	47,648	1	47,648		
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972- 86,190	1	70,674	1	70,674		
1345	SENIOR STATIONARY ENGINEE	D 868	91638	67,380- 67,380	1	80,408	1	80,408		
1346	SENIOR STATIONARY ENGINEE	D 868	91638	67,380- 67,380	2	160,817	2	160,817		
1347	SENIOR STATIONARY ENGINEE	D 868	91638	67,380- 67,380	7	547,724	7	547,724		
1348	SENIOR STATIONARY ENGINEE	D 868	91638	67,380- 67,380	3	232,143	3	232,143		
1349	SENIOR STATIONARY ENGINEE	D 868	91638	67,380- 67,380	6	464,975	6	464,975		
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 74,118	3	177,926	3	177,926		
1361	ASBESTOS HANDLER	D 868	31313	57,627- 57,627	1	57,627	1	57,627		
1405	SENIOR ESTIMATOR (INCL. S	D 868	20128	54,972- 69,230	1	60,000	1	60,000		
1410	CIVIL ENGINEER (INCL. SPE	D 868	20215	54,972- 86,190	1	68,036	1	68,036		
1420	ELECTRICAL ENGINEER (INCL	D 868	20315	54,972- 86,190	3	206,740	3	206,740		
1434	ARCHITECT (INCL. SPECIALT	D 868	21215	54,972- 86,190	3	218,957	3	218,957		
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	54,972- 86,190	1	64,345	1	64,345		
1436	LANDSCAPE ARCHITECT	D 868	21315	54,972- 86,190	1	54,972	1	54,972		
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972- 86,190	3	183,073	3	183,073		
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972- 86,190	8	488,264	8	488,264		
1447	CONSTRUCTION PROJECT MANA	D 868	34202	46,309- 86,190	1	68,920	1	68,920		
1448	CONSTRUCTION PROJECT MANA	D 868	34202	46,309- 86,190	2	150,682	2	150,682		
1455	SUPERVISOR OF ELECTRICAL	D 868	34205	46,309- 69,230	1	63,830	1	63,830		
1465	SUPERVISOR ELECTRICIAN	D 868	91769	65,315- 65,315	1	68,969	1	68,969		
1501	SUPERVISOR OF RADIO AND T	D 868	90436	47,568- 66,017	2	122,815	2	122,815		
1512	SUPERVISOR CARPENTER	D 868	92071	40,486- 58,798	1	62,848	1	62,848		
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	41,566- 59,080	1	48,492	1	48,492		
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	2	94,000	2	94,000		
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	1	43,894	1	43,894		
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	9	366,575	9	366,575		
1540	SHEET METAL WORKER	D 868	92340	48,361- 53,933	1	65,918	1	65,918		
1560	MACHINIST	D 868	92610	51,114- 55,269	1	60,259	1	60,259		
1595	ASSISTANT ARCHITECT (INCL	D 868	21210	46,309- 60,423	5	240,954	5	240,954		
1630	ELECTRICIAN	D 868	91717	37,545- 68,904	12	767,340	12	767,340		



EXECUTIVE BUDGET - FY06

POSITION SCHEDULE

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

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										
1635	SUPERVISOR ELEVATOR MECHA	D 868	90769	50,655- 50,655	3	194,810	3	194,810		
1650	CUSTODIAN	D 868	80609	26,064- 55,930	2	98,076	2	98,076		
1660	SUPERVISOR PLUMBER	D 868	91972	64,237- 73,414	1	70,175	1	70,175		
1666	STATIONARY ENGINEER	D 868	91644	54,142- 58,151	77	5,217,179	77	5,217,179		
1677	STAFF ANALYST	D 868	12626	43,612- 56,401	2	99,613	2	99,613		
1706	COMMUNITY COORDINATOR (WI	D 868	56058	43,894- 59,250	4	219,435	4	219,435		
1720	BRICKLAYER	D 868	92205	53,166- 53,166	1	57,970	1	57,970		
1726	CARPENTER	D 868	92005	37,746- 53,578	9	524,531	9	524,531		
1735	ASSOCIATE ENGINEERING 6TE	D 868	20118	39,758- 55,130	2	87,721	2	87,721		
1736	ASSOCIATE ENGINEERING TEC	D 868	20118	39,758- 55,130	1	45,490	1	45,490		
1760	ELEVATOR MECHANIC	D 868	90710	49,611- 49,611	21	1,280,152	21	1,280,152		
1765	PLUMBER	D 868	91915	49,165- 68,716	13	858,834	13	858,834		
1770	THERMOSTAT REPAIRER	D 868	91940	60,127- 60,127	7	462,449	7	462,449		
1785	SUPERVISOR STEAMFITTER	D 868	91971	51,412- 51,412	1	69,919	1	69,919		
1820	SUPERVISOR PAINTER	D 868	91873	45,839- 56,893	1	62,209	1	62,209		
1870	OILER	D 868	91628	52,388- 52,388	22	1,400,588	22	1,400,588		
1925	CUSTODIAN	D 868	80609	26,064- 55,930	75	2,122,661	75	2,122,661		
1930	STEAMFITTER	D 868	91925	48,050- 52,161	7	457,462	7	457,462		
1935	PLASTERER	D 868	92235	43,026- 45,766	2	112,944	2	112,944		
1945	HIGH PRESSURE PLANT TENDE	D 868	91650	40,069- 41,593	36	1,870,178	36	1,870,178		
1961	CITY LABORER "A" "B"	D 868	90702	41,635- 45,289	6	276,492	6	276,492		
1980	RADIO AND TELEVISION OPER	D 868	90411	29,440- 50,014	1	38,561	1	38,561		
1990	GENERAL SUPERVISOR DOCKBU	D 856	92074	67,818- 67,818	1	75,648	1	75,648		
1991	SUPVR DOCKBUILDER	D 868	92072	62,598- 62,598	1	70,428	1	70,428		
1992	DOCKBUILDER	D 868	92010	57,378- 57,378	1	65,208	1	65,208		
2001	PAINTER	D 868	91830	49,786- 56,898	2	108,816	2	108,816		
2009	SUPVR LOCKSMITH	D 868	90763	45,518- 45,518	1	49,736	1	49,736		
2010	LOCKSMITH	D 868	90723	41,530- 41,530	1	45,372	1	45,372		
2095	MAINTENANCE WORKER	D 868	90698	33,742- 36,561	7	299,188	7	299,188		
2096	MAINTENANCE WORKER	D 868	90698	33,742- 36,561	27	1,154,015	27	1,154,015		
2130	ELEVATOR MECHANIC'S HELPE	D 868	90711	36,770- 36,770	6	270,103	6	270,103		
2135	STEAMFITTER'S HELPER	D 868	91926	31,516- 39,116	1	49,018	1	49,018		
2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	23,920- 44,319	1	39,000	1	39,000		
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,319	5	153,202	5	153,202		
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,006	1	34,861	1	34,861		
2260	CUSTODIAN	D 868	80609	26,064- 55,930	18	559,317	18	559,317		
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	32,424- 35,223	1	34,197	1	34,197		
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,319	4	112,269	4	112,269		
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	23,920- 44,319	2	77,541	2	77,541		
2310	CLERICAL AIDE	D 868	10250	23,920- 28,971	1	28,037	1	28,037		
2350	OFFICE MACHINE AIDE	D 868	11702	23,920- 33,700	1	31,400	1	31,400		

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
2355	CUSTODIAN	D 868	80609	26,064- 55,930	89	2,542,438	89	2,542,438	
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	25,960- 31,421	257	6,570,023	257	6,570,023	
2375	CUSTODIAL ASSISTANT	D 868	82015	24,710- 29,908	27	721,748	27	721,748	
2377	CITY CUSTODIAL ASSISTANT	D 868	90644	25,960- 31,421	1	25,960	1	25,960	
	SUBTOTAL FOR OBJECT 001				854	35,717,211	854	35,717,211	

POSITION SCHEDULE FOR U/A 300	854	35,717,211	854	35,717,211		
PLANNED INCREASES/(DECREASES)	204	8,531,980	209	8,741,097	5	209,117
TOTAL FOR U/A 300	1,058	44,249,191	1,063	44,458,308	5	209,117

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3090 FMC/EXECUTIVE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				10,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL				10,000	10,000
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		558		829,546	828,988
		SUBTOTAL FOR PROPTY&EQUIP		558		829,546	828,988
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		204			204-
		402 TELEPHONE & OTHER COMMUNICATNS		300		300	
		412 RENTALS OF MISC.EQUIP		15,043		29,740	14,697
		417 ADVERTISING				7,700	7,700
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,600		1,500	100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		13,000		19,000	6,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		31,147		59,240	28,093
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	13,460	1	298,460	285,000
		619 SECURITY SERVICES		236,808			236,808-
		684 PROF SERV COMPUTER SERVICES		229,795			229,795-
		SUBTOTAL FOR CNTRCTL SVCS	1	480,063	1	298,460	181,603-
		SUBTOTAL FOR BUDGET CODE 3090	1	511,768	1	1,197,246	685,478
BUDGET CODE: 3099 DCAS Storehouse Charges							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		1,275,000		900,000	375,000-
		100 SUPPLIES + MATERIALS - GENERAL				400,000	400,000
		SUBTOTAL FOR SUPPLYS&MATL		1,275,000		1,300,000	25,000
		SUBTOTAL FOR BUDGET CODE 3099		1,275,000		1,300,000	25,000
BUDGET CODE: 3890 LOCAL LAW #11							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	5	7,567	5	7,567	
		686 PROF SERV OTHER	2	295,513	2	380,513	85,000
		SUBTOTAL FOR CNTRCTL SVCS	7	303,080	7	388,080	85,000
		SUBTOTAL FOR BUDGET CODE 3890	7	303,080	7	388,080	85,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR FACILITIES MGMT & CONST			8	2,089,848	8	2,885,326	795,478
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3217 Tweed Courthouse							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		35,000		10,000	25,000-
		170 CLEANING SUPPLIES		39,083		54,083	15,000
	SUBTOTAL FOR SUPPLYS&MATL			74,083		64,083	10,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,739		9,739	
	SUBTOTAL FOR PROPTY&EQUIP			9,739		9,739	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		40,000		50,000	10,000
		619 SECURITY SERVICES		31,768		31,768	
	SUBTOTAL FOR CNTRCTL SVCS			71,768		81,768	10,000
	SUBTOTAL FOR BUDGET CODE 3217			155,590		155,590	
BUDGET CODE: 3218 Tweed City Hall Academy							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		86,618		86,618	
	SUBTOTAL FOR CNTRCTL SVCS			86,618		86,618	
	SUBTOTAL FOR BUDGET CODE 3218			86,618		86,618	
BUDGET CODE: 3219 Appellate Court							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		35,986		215,986	180,000
		109 FUEL OIL		45,000		20,000	25,000-
	SUBTOTAL FOR SUPPLYS&MATL			80,986		235,986	155,000
40	OTHR SER&CHR	403 OFFICE SERVICES		40,000			40,000-
		414 RENTALS - LAND BLDGS & STRUCTS		3,713,290		3,710,014	3,276-
		423 HEAT LIGHT & POWER		293,019		284,280	8,739-
	SUBTOTAL FOR OTHR SER&CHR			4,046,309		3,994,294	52,015-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	128,794	1	13,794	115,000-
		619 SECURITY SERVICES	1	6,600	1	6,600	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES	1	4,100	1	4,100	
		SUBTOTAL FOR CNTRCTL SVCS	3	139,494	3	24,494	115,000-
		SUBTOTAL FOR BUDGET CODE 3219	3	4,266,789	3	4,254,774	12,015-
BUDGET CODE: 3290 FMC/NON-COURTS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		243,320		1,016,430	773,110
		109 FUEL OIL		760,430		768,173	7,743
		169 MAINTENANCE SUPPLIES		1,602,970		681,368	921,602-
		170 CLEANING SUPPLIES		54,602		265,702	211,100
		199 DATA PROCESSING SUPPLIES		45,036		7,000	38,036-
		SUBTOTAL FOR SUPPLYS&MATL		2,706,358		2,738,673	32,315
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		772,300		101,500	670,800-
		302 TELECOMMUNICATIONS EQUIPMENT		7,600		3,000	4,600-
		305 MOTOR VEHICLES		707,488			707,488-
		314 OFFICE FURITURE		83,000		2,000	81,000-
		315 OFFICE EQUIPMENT		21,300		113,674	92,374
		332 PURCH DATA PROCESSING EQUIPT		23,400		18,000	5,400-
		337 BOOKS-OTHER		3,500		3,000	500-
		SUBTOTAL FOR PROPTY&EQUIP		1,618,588		241,174	1,377,414-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		3,321		5,321	2,000
		402 TELEPHONE & OTHER COMMUNICATNS		13,500		13,500	
		403 OFFICE SERVICES		14,870		30,870	16,000
		412 RENTALS OF MISC.EQUIP		77,742		52,500	25,242-
		417 ADVERTISING		15,000			15,000-
		423 HEAT LIGHT & POWER		1,749,720		1,963,352	213,632
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,400		11,400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		800		800	
		499 OTHER EXPENSES - GENERAL				5,373,240	5,373,240
		SUBTOTAL FOR OTHR SER&CHR		1,886,353		7,450,983	5,564,630
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	36	5,801,197	36	7,716,197	1,915,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,600	1	5,000	600-
		615 PRINTING CONTRACTS	1	690	1	690	
		619 SECURITY SERVICES	1	2,001,546	1	701,546	1,300,000-
		624 CLEANING SERVICES	5	1,004,630	5	56,630	948,000-
		633 TRANSPORTATION EXPENDITURES	1	24,000	1	74,000	50,000
		671 TRAINING PRGM CITY EMPLOYEES	1	15,000	1	15,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	2	6,264,054	2	3,264,054		3,000,000-
		684 PROF SERV COMPUTER SERVICES	1	104,518			1-	104,518-
		686 PROF SERV OTHER	1	97,480	1	2,080		95,400-
		SUBTOTAL FOR CNTRCTL SVCS	50	15,318,715	49	11,835,197	1-	3,483,518-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		68,000		55,000		13,000-
		771 PAYMENTS TO MILITARY AND OTHER		500		500		
		794 TRAINING CITY EMPLOYEES		9,000				9,000-
		SUBTOTAL FOR FXD MIS CHGS		77,500		55,500		22,000-
		SUBTOTAL FOR BUDGET CODE 3290	50	21,607,514	49	22,321,527	1-	714,013
BUDGET CODE: 3293 FMC I/C CHARGEBACK								
30 PROPTY&EQUIP		314 OFFICE FURITURE		31,647				31,647-
		SUBTOTAL FOR PROPTY&EQUIP		31,647				31,647-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		437		437		
		412 RENTALS OF MISC.EQUIP		750		750		
		SUBTOTAL FOR OTHR SER&CHR		1,187		1,187		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	49	1,320,251	49	73,604		1,246,647-
		622 TEMPORARY SERVICES	1	3,246	1	3,246		
		624 CLEANING SERVICES	2	24,912	2	24,912		
		633 TRANSPORTATION EXPENDITURES	2	29,129	2	29,129		
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,566	1	1,566		
		SUBTOTAL FOR CNTRCTL SVCS	55	1,379,104	55	132,457		1,246,647-
		SUBTOTAL FOR BUDGET CODE 3293	55	1,411,938	55	133,644		1,278,294-
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		48,100				48,100-
		170 CLEANING SUPPLIES		30,408				30,408-
		SUBTOTAL FOR SUPPLYS&MATL		78,508				78,508-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,606				30,606-
		SUBTOTAL FOR PROPTY&EQUIP		30,606				30,606-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		279,386				279,386-
		SUBTOTAL FOR CNTRCTL SVCS		279,386				279,386-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3309				388,500			388,500-
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS							
60	CNTRCTL SVCS	624 CLEANING SERVICES		1,365,300			1,365,300-
SUBTOTAL FOR CNTRCTL SVCS				1,365,300			1,365,300-
SUBTOTAL FOR BUDGET CODE 3319				1,365,300			1,365,300-
BUDGET CODE: 3406 Maintenance Workers							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		15,000			15,000-
SUBTOTAL FOR SUPPLYS&MATL				15,000			15,000-
SUBTOTAL FOR BUDGET CODE 3406				15,000			15,000-
BUDGET CODE: 3408 Tenant Work-Unified Court							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,000,000		4,000,000	3,000,000
SUBTOTAL FOR CNTRCTL SVCS				1,000,000		4,000,000	3,000,000
SUBTOTAL FOR BUDGET CODE 3408				1,000,000		4,000,000	3,000,000
BUDGET CODE: 3409 TENANT WORK							
30	PROPTY&EQUIP	314 OFFICE FURITURE		822,000			822,000-
SUBTOTAL FOR PROPTY&EQUIP				822,000			822,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,574,004			3,574,004-
		624 CLEANING SERVICES		27,801			27,801-
SUBTOTAL FOR CNTRCTL SVCS				3,601,805			3,601,805-
SUBTOTAL FOR BUDGET CODE 3409				4,423,805			4,423,805-
BUDGET CODE: 3491 WORK EXPERIENCE PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,081			3,081-
SUBTOTAL FOR SUPPLYS&MATL				3,081			3,081-
SUBTOTAL FOR BUDGET CODE 3491				3,081			3,081-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS								
40	OTHR SER&CHR	902001	40X CONTRACTUAL SERVICES-GENERAL		296,000		296,000	
			SUBTOTAL FOR OTHR SER&CHR		296,000		296,000	
			SUBTOTAL FOR BUDGET CODE 3911		296,000		296,000	
			TOTAL FOR FACILITIES MANAGEMENT	108	35,020,135	107	31,248,153	1- 3,771,982-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 3590 DRES/ENERGY CONSERVATION								
40	OTHR SER&CHR		423 HEAT LIGHT & POWER		437,979,772		470,941,553	32,961,781
			SUBTOTAL FOR OTHR SER&CHR		437,979,772		470,941,553	32,961,781
			SUBTOTAL FOR BUDGET CODE 3590		437,979,772		470,941,553	32,961,781
BUDGET CODE: 3591 ENERGY CONSERVATION								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,927		2,513	56,414-
			117 POSTAGE		8,628		500	8,128-
			199 DATA PROCESSING SUPPLIES		70,597		1,000	69,597-
			SUBTOTAL FOR SUPPLYS&MATL		138,152		4,013	134,139-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,153		2,500	8,653-
			302 TELECOMMUNICATIONS EQUIPMENT		2,500		2,500	
			315 OFFICE EQUIPMENT		2,000		2,000	
			332 PURCH DATA PROCESSING EQUIPT		828,237			828,237-
			337 BOOKS-OTHER		2,126		2,126	
			SUBTOTAL FOR PROPTY&EQUIP		846,016		9,126	836,890-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		30,408			30,408-
			400 CONTRACTUAL SERVICES-GENERAL		641,927		950	640,977-
			402 TELEPHONE & OTHER COMMUNICATNS		100		100	
			403 OFFICE SERVICES		42,184		100,255	58,071
			412 RENTALS OF MISC.EQUIP		7,429		2,290	5,139-
			413 RENTAL-DATA PROCESSING EQUIP		415		415	



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		423 HEAT LIGHT & POWER		13,208,417		14,821,091		1,612,674	
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,465		465		15,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,098				10,098-	
		SUBTOTAL FOR OTHR SER&CHR		13,956,443		14,925,566		969,123	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	64,433	1	48,433		16,000-	
		612 OFFICE EQUIPMENT MAINTENANCE		400				400-	
		613 DATA PROCESSING EQUIPMENT	1	17,850			1-	17,850-	
		615 PRINTING CONTRACTS		3,000				3,000-	
		671 TRAINING PRGM CITY EMPLOYEES		4,496				4,496-	
		686 PROF SERV OTHER	1	5,000	1	5,000			
		SUBTOTAL FOR CNTRCTL SVCS	3	95,179	2	53,433	1-	41,746-	
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		9,500				9,500-	
		732 MISCELLANEOUS AWARDS		1,230		1,230			
		SUBTOTAL FOR FXD MIS CHGS		10,730		1,230		9,500-	
		SUBTOTAL FOR BUDGET CODE 3591	3	15,046,520	2	14,993,368	1-	53,152-	
BUDGET CODE: 3592 HEAT LIGHT AND POWER-OTB									
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		1,201,485		1,190,271		11,214-	
		SUBTOTAL FOR OTHR SER&CHR		1,201,485		1,190,271		11,214-	
		SUBTOTAL FOR BUDGET CODE 3592		1,201,485		1,190,271		11,214-	
BUDGET CODE: 3991 HEAT LIGHT AND POWER-HHC									
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		57,161,138		66,464,083		9,302,945	
		SUBTOTAL FOR OTHR SER&CHR		57,161,138		66,464,083		9,302,945	
		SUBTOTAL FOR BUDGET CODE 3991		57,161,138		66,464,083		9,302,945	
		TOTAL FOR ENERGY CONSERVATION	3	511,388,915	2	553,589,275	1-	42,200,360	

RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL

BUDGET CODE: 3691 Agency Telecommunication Services

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,609,932		1,609,932		
			402 TELEPHONE & OTHER COMMUNICATNS		10,197		10,197		
			SUBTOTAL FOR OTHR SER&CHR		1,620,129		1,620,129		
			SUBTOTAL FOR BUDGET CODE 3691		1,620,129		1,620,129		
			TOTAL FOR TELECOMMUNICATION CONTROL		1,620,129		1,620,129		
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT									
BUDGET CODE: 3791 Lease Payments - Board of Elections									
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		9,648,696		9,977,704		329,008
			SUBTOTAL FOR OTHR SER&CHR		9,648,696		9,977,704		329,008
			SUBTOTAL FOR BUDGET CODE 3791		9,648,696		9,977,704		329,008
BUDGET CODE: 3792 DRES/INTRA CITY LEASES									
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		31,305,970		31,577,510		271,540
			SUBTOTAL FOR OTHR SER&CHR		31,305,970		31,577,510		271,540
			SUBTOTAL FOR BUDGET CODE 3792		31,305,970		31,577,510		271,540
BUDGET CODE: 3793 Lease Payments - City									
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		5,779,857		6,359,389		579,532
			SUBTOTAL FOR OTHR SER&CHR		5,779,857		6,359,389		579,532
60	CNTRCTL SVCS		624 CLEANING SERVICES	1	1,600	1	1,600		
			SUBTOTAL FOR CNTRCTL SVCS	1	1,600	1	1,600		
			SUBTOTAL FOR BUDGET CODE 3793	1	5,781,457	1	6,360,989		579,532
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN									
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,310,536		1,353,961		43,425
			SUBTOTAL FOR OTHR SER&CHR		1,310,536		1,353,961		43,425

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3794				1,310,536		1,353,961		43,425
TOTAL FOR LEASE PAYMENT			1	48,046,659	1	49,270,164		1,223,505
TOTAL FOR DIV OF FACILITIES MGMT AND CON			120	598,165,686	118	638,613,047	2-	40,447,361

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

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

DIV OF FACILITIES MGMT AND CONST- OT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,211,340	598,165,686	2,805,932	638,613,047	40,447,361
FINANCIAL PLAN SAVINGS				79,941	79,941
APPROPRIATION		598,165,686		638,692,988	40,527,302

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,399,053		48,514,865	2,115,812
OTHER CATEGORICAL		59,715,574		69,050,730	9,335,156
CAPITAL FUNDS - I.F.A.					
STATE		11,459,394		8,254,774	3,204,620-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		480,591,665		512,872,619	32,280,954
<b>TOTAL</b>		<b>598,165,686</b>		<b>638,692,988</b>	<b>40,527,302</b>

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4000 DMSS/ADMIN & MGMT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	476,885	4	480,808			3,923
SUBTOTAL FOR F/T SALARIED			4	476,885	4	480,808			3,923
03 UNSALARIED		031 UNSALARIED		105,669		105,669			
SUBTOTAL FOR UNSALARIED				105,669		105,669			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188		27,188			
		042 LONGEVITY DIFFERENTIAL		44,178		44,178			
		047 OVERTIME		4,065		4,065			
SUBTOTAL FOR ADD GRS PAY				75,431		75,431			
SUBTOTAL FOR BUDGET CODE 4000			4	657,985	4	661,908			3,923
BUDGET CODE: 4002 VENDOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	134,524	3	136,938			2,414
SUBTOTAL FOR F/T SALARIED			3	134,524	3	136,938			2,414
03 UNSALARIED		031 UNSALARIED		3,276		3,276			
SUBTOTAL FOR UNSALARIED				3,276		3,276			
SUBTOTAL FOR BUDGET CODE 4002			3	137,800	3	140,214			2,414
BUDGET CODE: 4003 MGMT SERVICES/BID PROCESSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	252,820	8	255,288			2,468
SUBTOTAL FOR F/T SALARIED			8	252,820	8	255,288			2,468
03 UNSALARIED		031 UNSALARIED		883		883			
SUBTOTAL FOR UNSALARIED				883		883			
SUBTOTAL FOR BUDGET CODE 4003			8	253,703	8	256,171			2,468
BUDGET CODE: 4700 DMSS MGMT INFO SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	269,192	4	271,287			2,095
SUBTOTAL FOR F/T SALARIED			4	269,192	4	271,287			2,095

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4700			4	269,192	4	271,287	2,095
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			19	1,318,680	19	1,329,580	10,900
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4100 DMSS/SURPLUS ACTIVITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	576,880	9	581,878	4,998
SUBTOTAL FOR F/T SALARIED			9	576,880	9	581,878	4,998
03 UNSALARIED		031 UNSALARIED		112,266		112,266	
SUBTOTAL FOR UNSALARIED				112,266		112,266	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		1,949		1,949	
		047 OVERTIME		39,675		39,675	
SUBTOTAL FOR ADD GRS PAY				47,044		47,044	
SUBTOTAL FOR BUDGET CODE 4100			9	736,190	9	741,188	4,998
TOTAL FOR SURPLUS ACTIVITIES			9	736,190	9	741,188	4,998
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4200 DMSS/PROCUREMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,761,954	27	1,775,401	13,447
SUBTOTAL FOR F/T SALARIED			27	1,761,954	27	1,775,401	13,447
03 UNSALARIED		031 UNSALARIED		148,439		148,439	
SUBTOTAL FOR UNSALARIED				148,439		148,439	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984		2,984	
		042 LONGEVITY DIFFERENTIAL		2,894		2,894	
		047 OVERTIME		6,175		6,175	
SUBTOTAL FOR ADD GRS PAY				12,053		12,053	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4200			27	1,922,446	27	1,935,893	13,447
BUDGET CODE: 4207 Capital Equipment Purchase Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	139,492	3	139,492	
SUBTOTAL FOR F/T SALARIED			3	139,492	3	139,492	
SUBTOTAL FOR BUDGET CODE 4207			3	139,492	3	139,492	
TOTAL FOR DMSS PROCUREMENT			30	2,061,938	30	2,075,385	13,447
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN							
BUDGET CODE: 4300 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	222,344	5	224,499	2,155
SUBTOTAL FOR F/T SALARIED			5	222,344	5	224,499	2,155
03 UNSALARIED		031 UNSALARIED		85,425		85,425	
SUBTOTAL FOR UNSALARIED				85,425		85,425	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,236		19,236	
SUBTOTAL FOR ADD GRS PAY				19,236		19,236	
SUBTOTAL FOR BUDGET CODE 4300			5	327,005	5	329,160	2,155
TOTAL FOR CONTRACT ADMIN			5	327,005	5	329,160	2,155
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4402 DMSS/STOREHOUSE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,381,684	43	1,393,482	11,798
SUBTOTAL FOR F/T SALARIED			43	1,381,684	43	1,393,482	11,798
03 UNSALARIED		031 UNSALARIED		12,551		12,551	

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

				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					12,551				12,551
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324		23,324			
		042 LONGEVITY DIFFERENTIAL		16,992		16,992			
		045 HOLIDAY PAY		12,461		12,461			
		047 OVERTIME		154,125		154,125			
SUBTOTAL FOR ADD GRS PAY					206,902				206,902
SUBTOTAL FOR BUDGET CODE 4402			43	1,601,137	43	1,612,935			11,798
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	333,640	12	333,640			
SUBTOTAL FOR F/T SALARIED				12	333,640	12	333,640		
SUBTOTAL FOR BUDGET CODE 4405			12	333,640	12	333,640			
TOTAL FOR CENTRAL STOREHOUSE			55	1,934,777	55	1,946,575			11,798
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE									
BUDGET CODE: 4500 DMSS/QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	811,613	17	820,715			9,102
SUBTOTAL FOR F/T SALARIED				17	811,613	17	820,715		9,102
03 UNSALARIED		031 UNSALARIED		85,968		85,968			
SUBTOTAL FOR UNSALARIED					85,968		85,968		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,505		7,505			
		042 LONGEVITY DIFFERENTIAL		28,607		28,607			
		047 OVERTIME		7,030		7,030			
SUBTOTAL FOR ADD GRS PAY					43,142		43,142		
SUBTOTAL FOR BUDGET CODE 4500			17	940,723	17	949,825			9,102
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	255,000	8	255,000			



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			8	255,000	8	255,000	
SUBTOTAL FOR BUDGET CODE 4502			8	255,000	8	255,000	
BUDGET CODE: 4503 H H C INSPECTORS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	188,581	7	188,581	
SUBTOTAL FOR F/T SALARIED			7	188,581	7	188,581	
SUBTOTAL FOR BUDGET CODE 4503			7	188,581	7	188,581	
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	132,000	4	132,000	
SUBTOTAL FOR F/T SALARIED			4	132,000	4	132,000	
SUBTOTAL FOR BUDGET CODE 4504			4	132,000	4	132,000	
TOTAL FOR QUALITY ASSURANCE			36	1,516,304	36	1,525,406	9,102
TOTAL FOR DIV OF MUNICIPAL SUPPLY SERVS.			154	7,894,894	154	7,947,294	52,400

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

DIV OF MUNICIPAL SUPPLY SERVS.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	154	7,894,894	154	7,947,294	52,400
FINANCIAL PLAN SAVINGS	1-	52,400	1-		52,400-
APPROPRIATION	153	7,947,294	153	7,947,294	

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

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

		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										
1125	DEPUTY COMMISSIONER (DGS)	D 868	95734	44,492-144,150	1	138,679	1	138,679		
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	44,492-144,150	1	99,807	1	99,807		
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	44,492-144,150	1	93,834	1	93,834		
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	44,492-144,150	2	180,509	2	180,509		
1218	ADMINISTRATIVE STAFF ANAL	D 868	10026	44,492-144,150	1	112,000	1	112,000		
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	44,492-144,150	1	102,958	1	102,958		
1244	ASSISTANT DIRECTOR OF PUR	D 868	12155	44,492-144,150	1	80,978	1	80,978		
1245	ASSISTANT DIRECTOR OF PUR	D 868	12155	44,492-144,150	2	168,624	2	168,624		
1270	ADMINISTRATIVE QUALITY AS	D 868	10080	44,492-144,150	1	78,798	1	78,798		
1299	COMPUTER SPECIALIST(SOFTW	D 868	13632	66,489- 96,620	1	66,531	1	66,531		
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972- 86,190	1	60,565	1	60,565		
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 74,118	4	250,736	4	250,736		
1371	SENIOR MOTOR VEHICLE SUPE	D 868	91233	43,886- 43,886	1	43,886	1	43,886		
1505	PURCHASING AGENT	D 868	12121	33,128- 58,378	5	266,652	5	266,652		
1514	ASSOCIATE INVESTIGATOR	D 868	31121	41,443- 59,693	1	52,245	1	52,245		
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	2	109,660	2	109,660		
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	3	140,518	3	140,518		
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	3	116,146	3	116,146		
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	45,444- 63,220	1	60,525	1	60,525		
1550	SUPERVISOR OF STOCK WORKE	D 868	12202	30,234- 58,446	2	85,614	2	85,614		
1645	ASSOCIATE QUALITY ASSURAN	D 868	34190	49,164- 59,624	5	249,121	5	249,121		
1646	ASSOCIATE QUALITY ASSURAN	D 856	34192	49,164- 59,624	1	49,164	1	49,164		
1647	ASSOCIATE QUALITY ASSURAN	D 868	34193	49,164- 59,624	1	55,091	1	55,091		
1674	STAFF ANALYST	D 868	12626	43,612- 56,401	1	47,000	1	47,000		
1677	STAFF ANALYST	D 868	12626	43,612- 56,401	2	85,043	2	85,043		
1681	PURCHASING AGENT	D 868	12121	33,128- 58,378	11	567,869	11	567,869		
1865	SUPERVISOR OF STOCK WORKE	D 868	12202	30,234- 58,446	1	42,807	1	42,807		
1885	QUALITY ASSURANCE SPECIAL	D 868	34171	40,103- 49,713	3	120,315	3	120,315		
1890	QUALITY ASSURANCE SPECIAL	D 868	34177	40,103- 49,713	5	200,604	5	200,604		
1895	QUALITY ASSURANCE SPECIAL	D 868	34176	40,103- 49,713	3	120,325	3	120,325		
1914	PURCHASING AGENT	D 868	12121	33,128- 58,378	2	104,904	2	104,904		
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	41,368- 79,096	2	94,645	2	94,645		
2045	QUALITY ASSURANCE SPECIAL	D 868	34171	40,103- 49,713	5	187,519	5	187,519		
2115	SUPERVISOR OF STOCK WORKE	D 868	12202	30,234- 58,446	4	141,928	4	141,928		
2125	ASSISTANT PURCHASING AGEN	D 868	12120	28,961- 37,234	3	149,131	3	149,131		
2143	ADMINISTRATIVE STOREKEEPE	D 868	10038	44,492-144,150	1	70,403	1	70,403		
2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	23,920- 44,319	1	32,541	1	32,541		
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	23,920- 44,319	1	26,652	1	26,652		
2187	SECRETARY TO THE DEPUTY C	D 868	95642	33,780- 68,604	1	47,277	1	47,277		
2210	OFFICE ASSOCIATE	D 868	10112	23,382- 31,147	4	146,040	4	146,040		
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,006	9	285,246	9	285,246		

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
2256	SENIOR STOREKEEPER	D 868	12220	29,519- 40,077	3	84,144	3	84,144	
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	32,424- 35,223	3	104,975	3	104,975	
2284	TECHNICAL SUPPORT AIDE	D 868	13610	18,637- 35,096	2	62,028	2	62,028	
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 29,765	2	54,739	2	54,739	
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,319	1	30,446	1	30,446	
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,319	1	27,889	1	27,889	
2306	OFFICE AIDE (TYPIST)	D 868	1010A	18,942- 27,342	4	118,269	4	118,269	
2310	CLERICAL AIDE	D 868	10250	23,920- 28,971	1	24,953	1	24,953	
2340	ASSISTANT STOCKHANDLER	D 868	12207	21,155- 28,220	15	382,307	15	382,307	
2375	*CUSTODIAL ASSISTANT	D 868	82015	24,710- 29,908	1	26,050	1	26,050	
	SUBTOTAL FOR OBJECT 001				134	6,048,690	134	6,048,690	
POSITION SCHEDULE FOR U/A 400					134	6,048,690	134	6,048,690	
PLANNED INCREASES/(DECREASES)					19	857,650	19	857,650	
TOTAL FOR U/A 400					153	6,906,340	153	6,906,340	

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

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-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: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4090 DMSS/ADMIN. & MGMT.SERV									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,591		13,401			6,190-
		117 POSTAGE		800		800			
		199 DATA PROCESSING SUPPLIES		8,000		8,000			
		SUBTOTAL FOR SUPPLYS&MATL		28,391		22,201			6,190-
30 PROPTY&EQUIP		314 OFFICE FURITURE		48,053					48,053-
		315 OFFICE EQUIPMENT		9,972		9,972			
		SUBTOTAL FOR PROPTY&EQUIP		58,025		9,972			48,053-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,218		1,218			
		412 RENTALS OF MISC.EQUIP		38,000		38,000			
		417 ADVERTISING		1		1			
		423 HEAT LIGHT & POWER		2,694,880		3,023,910			329,030
		427 DATA PROCESSING SERVICES		656		656			
		SUBTOTAL FOR OTHR SER&CHR		2,734,755		3,063,785			329,030
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	2,000		1	2,000
		608 MAINT & REP GENERAL		20,411					20,411-
		612 OFFICE EQUIPMENT MAINTENANCE	3	1,998	3	7,998			6,000
		613 DATA PROCESSING EQUIPMENT	2	2,460	2	12,000			9,540
		615 PRINTING CONTRACTS	1	1,000	1	1,000			
		622 TEMPORARY SERVICES	2	49	2	49			
		671 TRAINING PRGM CITY EMPLOYEES	1	740	1	3,740			3,000
		SUBTOTAL FOR CNTRCTL SVCS	9	26,658	10	26,787		1	129
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000		3,500			2,500
		SUBTOTAL FOR FXD MIS CHGS		1,000		3,500			2,500
SUBTOTAL FOR BUDGET CODE 4090			9	2,848,829	10	3,126,245		1	277,416
BUDGET CODE: 4099 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000			
		SUBTOTAL FOR SUPPLYS&MATL		20,000		20,000			
SUBTOTAL FOR BUDGET CODE 4099				20,000		20,000			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 4790 DMSS MGMT INFO SERVICE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		850		850	
	SUBTOTAL FOR SUPPLYS&MATL				850		850	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		450		450	
		315	OFFICE EQUIPMENT		1,300		1,300	
		337	BOOKS-OTHER		8,700		8,700	
	SUBTOTAL FOR PROPTY&EQUIP				10,450		10,450	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		50		50	
		451	NON OVERNIGHT TRVL EXP-GENERAL				2,200	2,200
	SUBTOTAL FOR OTHR SER&CHR				50		2,250	2,200
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	50	1	50	
	SUBTOTAL FOR CNTRCTL SVCS			1	50	1	50	
	SUBTOTAL FOR BUDGET CODE 4790			1	11,400	1	13,600	2,200
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC				10	2,880,229	11	3,159,845	1 279,616
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES								
BUDGET CODE: 4190 DMSS/SURPLUS ACTIVITIES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,506		3,006	500-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		400		400	
		109	FUEL OIL		15,977		15,977	
	SUBTOTAL FOR SUPPLYS&MATL				19,883		19,383	500-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,021		9,021	
		315	OFFICE EQUIPMENT		1,500		1,500	
		332	PURCH DATA PROCESSING EQUIPT		6,459		6,459	
	SUBTOTAL FOR PROPTY&EQUIP				16,980		16,980	
40	OTHR SER&CHR	403	OFFICE SERVICES		1,045		1,045	
		412	RENTALS OF MISC.EQUIP		5,000		5,000	
		417	ADVERTISING		71,145		66,145	5,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		450		450	
	SUBTOTAL FOR OTHR SER&CHR				77,640		72,640	5,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	450	1	450	
		619 SECURITY SERVICES	1	1,921	1	84,686	82,765
		624 CLEANING SERVICES	1	1,500	1	1,500	
		SUBTOTAL FOR CNTRCTL SVCS	3	3,871	3	86,636	82,765
		SUBTOTAL FOR BUDGET CODE 4190	3	118,374	3	195,639	77,265
		TOTAL FOR SURPLUS ACTIVITIES	3	118,374	3	195,639	77,265
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4290 DMSS/PROCUREMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,552		6,350	35,202-
		SUBTOTAL FOR SUPPLYS&MATL		41,552		6,350	35,202-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,050		1,050	
		315 OFFICE EQUIPMENT		1,890		1,890	
		SUBTOTAL FOR PROPTY&EQUIP		2,940		2,940	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		600		600	
		403 OFFICE SERVICES		6,694		6,694	
		412 RENTALS OF MISC.EQUIP		4,599		4,599	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,774		3,400	1,626
		454 OVERNIGHT TRVL EXP-SPECIAL		566			566-
		SUBTOTAL FOR OTHR SER&CHR		14,233		15,293	1,060
		SUBTOTAL FOR BUDGET CODE 4290		58,725		24,583	34,142-
		TOTAL FOR DMSS PROCUREMENT		58,725		24,583	34,142-
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4400 DMSS/CENTRAL STOREHOUSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,410,126		16,514,858	2,895,268-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				19,410,126		16,514,858		2,895,268-
SUBTOTAL FOR BUDGET CODE 4400				19,410,126		16,514,858		2,895,268-
BUDGET CODE: 4401 DMSS/STOREHOUSE								
10		SUPPLYS&MATL		1,409,960		971,791		438,169-
		100 SUPPLIES + MATERIALS - GENERAL		1,409,960		971,791		438,169-
SUBTOTAL FOR SUPPLYS&MATL								
SUBTOTAL FOR BUDGET CODE 4401				1,409,960		971,791		438,169-
BUDGET CODE: 4490 CENTRAL STOREHOUSE/DMSS								
10		SUPPLYS&MATL		18,432		18,432		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		24,740		24,740		
		107 MEDICAL,SURGICAL & LAB SUPPLY		43,172		43,172		
SUBTOTAL FOR SUPPLYS&MATL								
40		OTHR SER&CHR		1,149,658		1,243,186		93,528
		414 RENTALS - LAND BLDGS & STRUCTS		1,149,658		1,243,186		93,528
SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS		119,360	1	119,360		
		622 TEMPORARY SERVICES	1	119,360	1	119,360		
SUBTOTAL FOR CNTRCTL SVCS			1		1			
SUBTOTAL FOR BUDGET CODE 4490			1	1,312,190	1	1,405,718		93,528
BUDGET CODE: 4491 DMSS/CENTRAL STOREHOUSE								
10		SUPPLYS&MATL		8,400		8,400		
		100 SUPPLIES + MATERIALS - GENERAL		136,500		136,500		
		109 FUEL OIL		500		500		
		117 POSTAGE		4,000		4,000		
		169 MAINTENANCE SUPPLIES		149,400		149,400		
SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP		700		700		
		300 EQUIPMENT GENERAL		1,500		1,500		
		315 OFFICE EQUIPMENT		2,200		2,200		
SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR		204		200		4-
		400 CONTRACTUAL SERVICES-GENERAL		3,699		3,703		4
		403 OFFICE SERVICES		1,844,338		1,994,381		150,043
		414 RENTALS - LAND BLDGS & STRUCTS		9,250		9,250		
		451 NON OVERNIGHT TRVL EXP-GENERAL						



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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					1,857,491			2,007,534	150,043
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	15,009	1	97,000		81,991	
		608 MAINT & REP GENERAL	5	43,498	5	43,498			
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500			
		613 DATA PROCESSING EQUIPMENT	1	9,500	1	9,500			
		619 SECURITY SERVICES	3	14,070	3	73,500		59,430	
		624 CLEANING SERVICES	1	1,500	1	1,500			
SUBTOTAL FOR CNTRCTL SVCS				12	91,077	12	232,498	141,421	
SUBTOTAL FOR BUDGET CODE 4491				12	2,100,168	12	2,391,632	291,464	
BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	58,975	1	58,975			
SUBTOTAL FOR CNTRCTL SVCS				1	58,975	1	58,975		
SUBTOTAL FOR BUDGET CODE 4493				1	58,975	1	58,975		
BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION									
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	206,000	1	206,000			
SUBTOTAL FOR CNTRCTL SVCS				1	206,000	1	206,000		
SUBTOTAL FOR BUDGET CODE 4495				1	206,000	1	206,000		
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD									
30 PROPTY&EQUIP		337 BOOKS-OTHER		10,368				10,368-	
SUBTOTAL FOR PROPTY&EQUIP					10,368			10,368-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		140,000				140,000-	
SUBTOTAL FOR OTHR SER&CHR					140,000			140,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,632	1	157,000		150,368	
SUBTOTAL FOR CNTRCTL SVCS				1	6,632	1	157,000	150,368	
SUBTOTAL FOR BUDGET CODE 4497				1	157,000	1	157,000		
TOTAL FOR CENTRAL STOREHOUSE				16	24,654,419	16	21,705,974	2,948,445-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4590 DMSS/QUALITY ASSURANCE							
10		SUPPLYS&MATL		6,604		3,010	3,594-
		100 SUPPLIES + MATERIALS - GENERAL				500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500			
		SUBTOTAL FOR SUPPLYS&MATL		7,104		3,510	3,594-
30		PROPTY&EQUIP		1,500		1,500	
		302 TELECOMMUNICATIONS EQUIPMENT					
		307 MEDICAL,SURGICAL & LAB EQUIP		447,696		1,000	446,696-
		SUBTOTAL FOR PROPTY&EQUIP		449,196		2,500	446,696-
40		OTHR SER&CHR		219,523		91,000	128,523-
		400 CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		3,000		3,000	
		407 MAINT & REP OF MOTOR VEH EQUIP		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		26,000		26,000	
		453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000	
		SUBTOTAL FOR OTHR SER&CHR		255,023		126,500	128,523-
60		CNTRCTL SVCS		7,105	2	210,000	202,895
		600 CONTRACTUAL SERVICES GENERAL	2				
		SUBTOTAL FOR CNTRCTL SVCS	2	7,105	2	210,000	202,895
		SUBTOTAL FOR BUDGET CODE 4590	2	718,428	2	342,510	375,918-
BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT							
40		OTHR SER&CHR		100,000			100,000-
		453 OVERNIGHT TRVL EXP-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 4591		100,000			100,000-
		TOTAL FOR QUALITY ASSURANCE	2	818,428	2	342,510	475,918-

RESPONSIBILITY CENTER: 0046 BQA LABORATORIES

BUDGET CODE: 4691 DMSS/LABORATORIES

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,863			1,863-
		SUBTOTAL FOR SUPPLYS&MATL		1,863			1,863-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		880		880	
		332 PURCH DATA PROCESSING EQUIPT		3,602			3,602-
		SUBTOTAL FOR PROPTY&EQUIP		4,482		880	3,602-
40 OTHR SER&CHR		403 OFFICE SERVICES		66			66-
		SUBTOTAL FOR OTHR SER&CHR		66			66-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		377			377-
		SUBTOTAL FOR CNTRCTL SVCS		377			377-
		SUBTOTAL FOR BUDGET CODE 4691		6,788		880	5,908-
		TOTAL FOR BQA LABORATORIES		6,788		880	5,908-
TOTAL FOR DIV. OF MUNI SUPPLIES-OTPS			31	28,536,963	32	25,429,431	1 3,107,532-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

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

DIV. OF MUNI SUPPLIES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,000	28,536,963	20,000	25,429,431	3,107,532-
FINANCIAL PLAN SAVINGS				291,600	291,600
APPROPRIATION		28,536,963		25,721,031	2,815,932-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,882,712		6,406,689	523,977
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		22,554,251		19,314,342	3,239,909-
TOTAL		28,536,963		25,721,031	2,815,932-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0051 DRES ADMIN							
BUDGET CODE: 5001 OPERATION & STRATEGIC PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,192,280	23	1,213,165	20,885
SUBTOTAL FOR F/T SALARIED			23	1,192,280	23	1,213,165	20,885
03 UNSALARIED		031 UNSALARIED		10,287		10,287	
SUBTOTAL FOR UNSALARIED				10,287		10,287	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,816		15,816	
		042 LONGEVITY DIFFERENTIAL		70,997		70,997	
SUBTOTAL FOR ADD GRS PAY				86,813		86,813	
SUBTOTAL FOR BUDGET CODE 5001			23	1,289,380	23	1,310,265	20,885
BUDGET CODE: 5003 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	320,898	5	329,253	8,355
SUBTOTAL FOR F/T SALARIED			5	320,898	5	329,253	8,355
SUBTOTAL FOR BUDGET CODE 5003			5	320,898	5	329,253	8,355
TOTAL FOR DRES ADMIN			28	1,610,278	28	1,639,518	29,240
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES							
BUDGET CODE: 5100 FINANCIAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,418,687	26	1,449,848	31,161
SUBTOTAL FOR F/T SALARIED			26	1,418,687	26	1,449,848	31,161
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,800		17,800	
		045 HOLIDAY PAY		120		120	
SUBTOTAL FOR ADD GRS PAY				17,920		17,920	
SUBTOTAL FOR BUDGET CODE 5100			26	1,436,607	26	1,467,768	31,161
TOTAL FOR DRP FINANCIAL SERVICES			26	1,436,607	26	1,467,768	31,161

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 5002 LEASE/DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,206,496	22	1,228,828	22,332
		SUBTOTAL FOR F/T SALARIED	22	1,206,496	22	1,228,828	22,332
03 UNSALARIED		031 UNSALARIED		867		867	
		SUBTOTAL FOR UNSALARIED		867		867	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,897		3,897	
		046 TERMINAL LEAVE		1,381			1,381-
		SUBTOTAL FOR ADD GRS PAY		5,278		3,897	1,381-
		SUBTOTAL FOR BUDGET CODE 5002	22	1,212,641	22	1,233,592	20,951
BUDGET CODE: 5200 COMMERCIAL RENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,019,409	23	1,044,864	25,455
		SUBTOTAL FOR F/T SALARIED	23	1,019,409	23	1,044,864	25,455
02 OTH SALARIED		021 PART-TIME POSITIONS		49,552		49,552	
		SUBTOTAL FOR OTH SALARIED		49,552		49,552	
03 UNSALARIED		031 UNSALARIED		434		434	
		SUBTOTAL FOR UNSALARIED		434		434	
		SUBTOTAL FOR BUDGET CODE 5200	23	1,069,395	23	1,094,850	25,455
BUDGET CODE: 5300 PROPERTY MANAGEMENT & LEASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	638,077	12	650,406	12,329
		SUBTOTAL FOR F/T SALARIED	12	638,077	12	650,406	12,329
03 UNSALARIED		031 UNSALARIED		72,535		72,535	
		SUBTOTAL FOR UNSALARIED		72,535		72,535	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,629		6,629	
		042 LONGEVITY DIFFERENTIAL		46,097		46,097	

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

					MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			043 SHIFT DIFFERENTIAL		1,866		1,866		
			045 HOLIDAY PAY		2,568		2,568		
			047 OVERTIME		7,002		7,002		
			SUBTOTAL FOR ADD GRS PAY		64,162		64,162		
			SUBTOTAL FOR BUDGET CODE 5300	12	774,774	12	787,103		12,329
BUDGET CODE: 5304 ACS Day Care Lease									
01 F/T SALARIED			001 FULL YEAR POSITIONS	5	275,100	5	275,100		
			SUBTOTAL FOR F/T SALARIED	5	275,100	5	275,100		
			SUBTOTAL FOR BUDGET CODE 5304	5	275,100	5	275,100		
BUDGET CODE: 5307 Fencing/Acquisitions (1)									
01 F/T SALARIED			001 FULL YEAR POSITIONS	7	260,739	7	260,739		
			SUBTOTAL FOR F/T SALARIED	7	260,739	7	260,739		
			SUBTOTAL FOR BUDGET CODE 5307	7	260,739	7	260,739		
BUDGET CODE: 5909 DRES/REAL ESTATE IFA (CONST)									
01 F/T SALARIED			001 FULL YEAR POSITIONS	18	1,281,924	18	1,281,924		
			SUBTOTAL FOR F/T SALARIED	18	1,281,924	18	1,281,924		
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		59,000		59,000		
			SUBTOTAL FOR ADD GRS PAY		59,000		59,000		
			SUBTOTAL FOR BUDGET CODE 5909	18	1,340,924	18	1,340,924		
			TOTAL FOR PROPERTY MGMT LEASE OUT	87	4,933,573	87	4,992,308		58,735
RESPONSIBILITY CENTER: 0057 DRES PLANNING									
BUDGET CODE: 5101 PLANNING									
01 F/T SALARIED			001 FULL YEAR POSITIONS	13	565,322	13	582,356		17,034
			SUBTOTAL FOR F/T SALARIED	13	565,322	13	582,356		17,034

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		31,957		31,957	
		SUBTOTAL FOR UNSALARIED		31,957		31,957	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463		9,463	
		SUBTOTAL FOR ADD GRS PAY		9,463		9,463	
		SUBTOTAL FOR BUDGET CODE 5101	13	606,742	13	623,776	17,034
		TOTAL FOR DRES PLANNING	13	606,742	13	623,776	17,034
		TOTAL FOR DIV OF REAL ESTATE SERVICES	154	8,587,200	154	8,723,370	136,170



EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	154	8,587,200	154	8,723,370	136,170
FINANCIAL PLAN SAVINGS	1-	136,170	1-		136,170-
APPROPRIATION	153	8,723,370	153	8,723,370	

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

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

		MODIFIED FY05-04/10/05				EXECUTIVE BUDGET FY06			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	47,604- 74,118	1	73,542	1	73,542		
1113	ADMINISTRATIVE STAFF ANAL	D 868	10026	44,492-144,150	1	80,000	1	80,000		
1144	ASSISTANT COMMISSIONER (D	D 868	95613	44,492-144,150	1	114,769	1	114,769		
1154	ASSISTANT COMMISSIONER FO	D 868	95768	44,492-144,150	1	122,305	1	122,305		
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	44,492-144,150	1	94,590	1	94,590		
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	44,492-144,150	4	322,309	4	322,309		
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	44,492-144,150	4	313,944	4	313,944		
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	44,492-144,150	1	94,554	1	94,554		
1230	ADMINISTRATIVE CITY PLANN	D 868	10053	44,492-144,150	1	125,021	1	125,021		
1235	ADMINISTRATIVE HOUSING DE	D 868	83006	44,492-144,150	1	138,768	1	138,768		
1284	PRINCIPAL APPRAISER	D 868	40425	44,492-144,150	1	85,295	1	85,295		
1285	PRINCIPAL APPRAISER (REAL	D 868	40425	44,492-144,150	1	79,846	1	79,846		
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	66,489- 96,620	2	177,566	2	177,566		
1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	46,309- 60,423	1	51,110	1	51,110		
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972- 86,190	2	118,008	2	118,008		
1360	*ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 74,118	8	523,749	8	523,749		
1370	SUPERVISING APPRAISER (RE	D 868	40420	59,518- 70,372	1	65,137	1	65,137		
1400	SENIOR ESTIMATOR (GENERAL	D 868	20127	54,972- 69,230	1	69,230	1	69,230		
1410	CIVIL ENGINEER	D 868	20215	54,972- 86,190	2	120,329	2	120,329		
1426	MECHANICAL ENGINEER	D 868	20415	54,972- 86,190	1	73,238	1	73,238		
1434	ARCHITECT	D 856	21215	54,972- 86,190	1	65,611	1	65,611		
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	54,972- 86,190	7	486,767	7	486,767		
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	54,972- 86,190	1	54,972	1	54,972		
1442	GENERAL SUPERVISOR OF BUI	D 868	91673	42,703- 57,629	1	64,138	1	64,138		
1447	CONSTRUCTION PROJECT MANA	D 868	34202	46,309- 86,190	1	67,675	1	67,675		
1462	ASSOCIATE CITY PLANNER	D 868	22123	59,466- 83,713	1	59,466	1	59,466		
1467	ASSOCIATE CITY PLANNER	D 868	22123	59,466- 83,713	1	59,466	1	59,466		
1474	AGENCY ATTORNEY	D 868	30087	50,677- 88,287	1	75,948	1	75,948		
1480	SENIOR APPRAISER (REAL ES	D 868	40415	51,999- 65,761	1	56,143	1	56,143		
1483	ASSOCIATE BUSINESS PROMOT	D 868	60861	56,260- 67,504	2	112,520	2	112,520		
1484	ASSOCIATE REAL PROPERTY M	D 868	80122	52,207- 61,935	3	158,644	3	158,644		
1485	ASSOCIATE REAL PROPERTY M	D 868	80122	52,207- 61,935	1	52,247	1	52,247		
1488	CITY PLANNER	D 868	22122	44,792- 67,724	1	52,906	1	52,906		
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	41,566- 59,080	1	48,396	1	48,396		
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	1	52,530	1	52,530		
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	5	213,960	5	213,960		
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	17	683,091	17	683,091		
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	45,444- 63,220	1	45,444	1	45,444		
1537	ASSOCIATE ACCOUNTANT	D 868	40517	45,444- 63,220	1	47,948	1	47,948		
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	46,309- 60,423	2	108,007	2	108,007		
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	46,309- 60,423	2	104,630	2	104,630		

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1595	ASSISTANT ARCHITECT	D 856	21210	46,309- 60,423	3	163,831	3	163,831	
1655	APPRAISER(REAL ESTATE)	D 868	40410	46,308- 57,558	3	152,000	3	152,000	
1677	STAFF ANALYST	D 868	12626	43,612- 56,401	1	43,612	1	43,612	
1706	COMMUNITY COORDINATOR (WI	D 868	56058	43,894- 59,250	2	100,557	2	100,557	
1735	ASSOCIATE ENGINEERING TEC	D 868	20118	39,758- 55,130	1	39,758	1	39,758	
1757	REAL PROPERTY MANAGER	D 868	80112	35,678- 51,351	2	79,897	2	79,897	
1759	BUSINESS PROMOTION COORDI	D 868	60860	34,340- 51,342	1	40,800	1	40,800	
1807	ARCHITECTURAL INTERN	D 868	21205	41,712- 43,926	1	36,711	1	36,711	
1914	PURCHASING AGENT	D 868	12121	33,128- 58,378	1	56,106	1	56,106	
1965	COMPUTER AIDE	D 868	13620	33,258- 46,484	1	33,258	1	33,258	
2125	ASSISTANT PURCHASING AGEN	D 868	12120	28,961- 37,234	1	40,924	1	40,924	
2175	SECRETARY	D 868	10252	23,920- 44,319	2	71,833	2	71,833	
2184	WORD PROCESSOR	D 868	10302	24,725- 41,592	1	34,362	1	34,362	
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,319	5	165,644	5	165,644	
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,006	2	79,931	2	79,931	
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,319	2	60,104	2	60,104	
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 29,765	2	58,061	2	58,061	
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,319	2	64,278	2	64,278	
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,319	1	34,472	1	34,472	
2306	OFFICE AIDE (TYPIST)	D 868	1010A	18,942- 27,342	1	32,475	1	32,475	
SUBTOTAL FOR OBJECT 001					123	6,902,433	123	6,902,433	

POSITION SCHEDULE FOR U/A 500	123	6,902,433	123	6,902,433
PLANNED INCREASES/(DECREASES)	30	1,683,520	30	1,683,520
TOTAL FOR U/A 500	153	8,585,953	153	8,585,953

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

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0051 DRES ADMIN										
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			37,029			61,029		24,000
		117 POSTAGE			25,502					25,502-
		199 DATA PROCESSING SUPPLIES			30,900			15,900		15,000-
		SUBTOTAL FOR SUPPLYS&MATL			93,431			76,929		16,502-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			959			6,959		6,000
		305 MOTOR VEHICLES						21,000		21,000
		314 OFFICE FURITURE			7,000			7,000		
		315 OFFICE EQUIPMENT			5,000			15,000		10,000
		332 PURCH DATA PROCESSING EQUIPT			11,000			11,000		
		337 BOOKS-OTHER			25,435			30,435		5,000
		SUBTOTAL FOR PROPTY&EQUIP			49,394			91,394		42,000
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			19,660			19,660		
		402 TELEPHONE & OTHER COMMUNICATNS			6,000			6,000		
		403 OFFICE SERVICES			6,000			6,000		
		412 RENTALS OF MISC.EQUIP			91,400			121,400		30,000
		414 RENTALS - LAND BLDGS & STRUCTS			30,000			30,000		
		417 ADVERTISING			35,680			45,680		10,000
		423 HEAT LIGHT & POWER			1,810,941			2,032,047		221,106
		451 NON OVERNIGHT TRVL EXP-GENERAL			7,900			7,900		
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
		SUBTOTAL FOR OTHR SER&CHR			2,009,581			2,270,687		261,106
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT				1		3,000	1	3,000
		608 MAINT & REP GENERAL				1		20,324	1	20,324
		612 OFFICE EQUIPMENT MAINTENANCE		2	14,499	2		26,499		12,000
		613 DATA PROCESSING EQUIPMENT		1	3,000	1		3,000		
		615 PRINTING CONTRACTS		2	20,000	2		63,000		43,000
		681 PROF SERV ACCTING & AUDITING				1		1,000	1	1,000
		684 PROF SERV COMPUTER SERVICES		1	30,000	1		30,000		
		686 PROF SERV OTHER		6	117,458	6		12,458		105,000-
		SUBTOTAL FOR CNTRCTL SVCS		12	184,957	15		159,281	3	25,676-
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL						3,334		3,334
		SUBTOTAL FOR FXD MIS CHGS						3,334		3,334
SUBTOTAL FOR BUDGET CODE 5091				12	2,337,363	15		2,601,625	3	264,262

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5099 DCAS Storehouse Charges							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		14,600		14,600	
		SUBTOTAL FOR SUPPLYS&MATL		14,600		14,600	
		SUBTOTAL FOR BUDGET CODE 5099		14,600		14,600	
TOTAL FOR DRES ADMIN			12	2,351,963	15	2,616,225	3 264,262
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 5092 LEASE/DESIGN							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		176,657			176,657-
		SUBTOTAL FOR PROPTY&EQUIP		176,657			176,657-
40 OTHR SER&CHR		417 ADVERTISING		21,165			21,165-
		SUBTOTAL FOR OTHR SER&CHR		21,165			21,165-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		300,000			300,000-
		SUBTOTAL FOR CNTRCTL SVCS		300,000			300,000-
		SUBTOTAL FOR BUDGET CODE 5092		497,822			497,822-
BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,547		24,375	19,828
		109 FUEL OIL		202,775		202,775	
		117 POSTAGE		200			200-
		169 MAINTENANCE SUPPLIES		2,500			2,500-
		170 CLEANING SUPPLIES				333	333
		SUBTOTAL FOR SUPPLYS&MATL		210,022		227,483	17,461
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,795		10,795	6,000
		319 SECURITY EQUIPMENT		2,844		4,175	1,331
		332 PURCH DATA PROCESSING EQUIPT				183,000	183,000
		SUBTOTAL FOR PROPTY&EQUIP		7,639		197,970	190,331

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

				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	806001	40X CONTRACTUAL SERVICES-GENERAL		761,467		519,501		241,966-
			400 CONTRACTUAL SERVICES-GENERAL		50,000		125,434		75,434
			403 OFFICE SERVICES		20,500				20,500-
			423 HEAT LIGHT & POWER		746,494		837,637		91,143
			451 NON OVERNIGHT TRVL EXP-GENERAL		800				800-
			SUBTOTAL FOR OTHR SER&CHR		1,579,261		1,482,572		96,689-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	15	585,829	14	790,064	1-	204,235
			619 SECURITY SERVICES			1	234,638	1	234,638
			622 TEMPORARY SERVICES	1	22,645	1	35,000		12,355
			624 CLEANING SERVICES	1	31,334	1	4,000		27,334-
			684 PROF SERV COMPUTER SERVICES		8,625		8,625		
			SUBTOTAL FOR CNTRCTL SVCS	17	648,433	17	1,072,327		423,894
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM				10,812		10,812
			SUBTOTAL FOR FXD MIS CHGS				10,812		10,812
			SUBTOTAL FOR BUDGET CODE 5390	17	2,445,355	17	2,991,164		545,809
BUDGET CODE: 8960 Fencing (CD)									
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		199,429				199,429-
			SUBTOTAL FOR CNTRCTL SVCS		199,429				199,429-
			SUBTOTAL FOR BUDGET CODE 8960		199,429				199,429-
			TOTAL FOR PROPERTY MGMT LEASE OUT	17	3,142,606	17	2,991,164		151,442-
RESPONSIBILITY CENTER: 0057 DRES PLANNING									
BUDGET CODE: 5191 PLANNING									
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	7,420	1	7,420		
			SUBTOTAL FOR CNTRCTL SVCS	1	7,420	1	7,420		
			SUBTOTAL FOR BUDGET CODE 5191	1	7,420	1	7,420		
			TOTAL FOR DRES PLANNING	1	7,420	1	7,420		

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR DIV OF REAL ESTATE SERVICES		30	5,501,989	33	5,614,809	3 112,820

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	776,067	5,501,989	534,101	5,614,809	112,820
FINANCIAL PLAN SAVINGS APPROPRIATION		5,501,989		5,614,809	112,820

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,302,560		5,614,809	312,249
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		199,429			199,429-
FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,501,989</b>		<b>5,614,809</b>	<b>112,820</b>



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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6100 CITY PUBLISHING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,370	2	133,774			2,404
SUBTOTAL FOR F/T SALARIED			2	131,370	2	133,774			2,404
03 UNSALARIED		031 UNSALARIED		2,110		2,110			
SUBTOTAL FOR UNSALARIED				2,110		2,110			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,193		2,193			
		047 OVERTIME		13,291		13,291			
SUBTOTAL FOR ADD GRS PAY				15,484		15,484			
SUBTOTAL FOR BUDGET CODE 6100			2	148,964	2	151,368			2,404
BUDGET CODE: 6200 CITY STORE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	262,942	6	267,993			5,051
SUBTOTAL FOR F/T SALARIED			6	262,942	6	267,993			5,051
03 UNSALARIED		031 UNSALARIED		2,770		2,770			
SUBTOTAL FOR UNSALARIED				2,770		2,770			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,257		3,257			
		047 OVERTIME		19,739		19,739			
SUBTOTAL FOR ADD GRS PAY				22,996		22,996			
SUBTOTAL FOR BUDGET CODE 6200			6	288,708	6	293,759			5,051
BUDGET CODE: 6300 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	87,575	2	89,290			1,715
SUBTOTAL FOR F/T SALARIED			2	87,575	2	89,290			1,715
03 UNSALARIED		031 UNSALARIED		650		650			
SUBTOTAL FOR UNSALARIED				650		650			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458		1,458			
		047 OVERTIME		8,837		8,837			
SUBTOTAL FOR ADD GRS PAY				10,295		10,295			

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

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 6300			2	98,520	2	100,235	1,715
BUDGET CODE: 6400 GREEN BOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,863	1	47,343	1,480
SUBTOTAL FOR F/T SALARIED			1	45,863	1	47,343	1,480
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,350		1,350	
		047 OVERTIME		8,181		8,181	
SUBTOTAL FOR ADD GRS PAY				9,531		9,531	
SUBTOTAL FOR BUDGET CODE 6400			1	55,394	1	56,874	1,480
TOTAL FOR CITY PUBLISHING CENTER			11	591,586	11	602,236	10,650
TOTAL FOR COMMUNICATIONS			11	591,586	11	602,236	10,650

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	591,586	11	602,236	10,650
FINANCIAL PLAN SAVINGS		10,650			10,650-
APPROPRIATION	11	602,236	11	602,236	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	602,236	602,236	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>602,236</b>	<b>602,236</b>	

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

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									
1147	DIRECTOR OF THE CITY RECO	D 868	95636	44,492-144,150	1	100,375	1	100,375	
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	44,492-144,150	1	73,542	1	73,542	
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	44,492-144,150	1	96,655	1	96,655	
1264	ADMINISTRATIVE MANAGER	D 868	10025	44,492-144,150	1	82,558	1	82,558	
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	1	58,000	1	58,000	
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	38,205- 62,842	1	46,339	1	46,339	
1759	BUSINESS PROMOTION COORDI	D 868	60860	34,340- 51,342	1	35,650	1	35,650	
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 44,319	4	127,620	4	127,620	
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 45,006	2	67,072	2	67,072	
2285	SECRETARY	D 868	10252	23,920- 44,319	1	31,768	1	31,768	
2310	CLERICAL AIDE	D 868	10250	23,920- 28,971	1	23,920	1	23,920	
	SUBTOTAL FOR OBJECT 001				15	743,499	15	743,499	

POSITION SCHEDULE FOR U/A 600	15	743,499	15	743,499	
PLANNED INCREASES/(DECREASES)	-4	-198,266	-4	-198,266	
TOTAL FOR U/A 600	11	545,233	11	545,233	

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

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6190 CITY PUBLISHING CENTER									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
		100 SUPPLIES + MATERIALS - GENERAL		13,661		20,161			6,500
		101 PRINTING SUPPLIES		15,000		15,000			
		117 POSTAGE		9,574		170,574			161,000
		199 DATA PROCESSING SUPPLIES		2,956		11,990			9,034
SUBTOTAL FOR SUPPLYS&MATL				42,191		217,725			175,534
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,204			1,204
		315 OFFICE EQUIPMENT				4,400			4,400
		332 PURCH DATA PROCESSING EQUIPT				13,300			13,300
		337 BOOKS-OTHER		600		9,600			9,000
SUBTOTAL FOR PROPTY&EQUIP				600		28,504			27,904
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,305		2,305			
		403 OFFICE SERVICES				3,300			3,300
		412 RENTALS OF MISC.EQUIP		8,000		8,000			
		413 RENTAL-DATA PROCESSING EQUIP				2,100			2,100
		417 ADVERTISING				19,500			19,500
		423 HEAT LIGHT & POWER		823,514		924,061			100,547
		427 DATA PROCESSING SERVICES				2,000			2,000
SUBTOTAL FOR OTHR SER&CHR				833,819		961,266			127,447
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	100		1	100
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,455	1	4,455			
		613 DATA PROCESSING EQUIPMENT			2	10,530		2	10,530
		615 PRINTING CONTRACTS	36	604,868	36	370,000			234,868-
		688 BANK CHARGES PUBLIC ASST ACCT		6,500					6,500-
SUBTOTAL FOR CNTRCTL SVCS				37	615,823	40	385,085	3	230,738-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				400			400
SUBTOTAL FOR FXD MIS CHGS						400			400
SUBTOTAL FOR BUDGET CODE 6190				37	1,492,433	40	1,592,980	3	100,547
BUDGET CODE: 6199 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350		350			350
SUBTOTAL FOR SUPPLYS&MATL					350		350		

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

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 6199				350		350		
BUDGET CODE: 6200 CITY STORE								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		118,532		145,721		27,189
		117 POSTAGE		15,120				15,120-
		199 DATA PROCESSING SUPPLIES		349				349-
		SUBTOTAL FOR SUPPLYS&MATL		134,001		145,721		11,720
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		376				376-
		SUBTOTAL FOR PROPTY&EQUIP		376				376-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		198				198-
		412 RENTALS OF MISC.EQUIP		2,673		2,673		
		417 ADVERTISING		40,000				40,000-
		SUBTOTAL FOR OTHR SER&CHR		42,871		2,673		40,198-
60		CNTRCTL SVCS						
		612 OFFICE EQUIPMENT MAINTENANCE		1,410				1,410-
		613 DATA PROCESSING EQUIPMENT	1	7,736			1-	7,736-
		688 BANK CHARGES PUBLIC ASST ACCT	1	12,000			1-	12,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	21,146			2-	21,146-
SUBTOTAL FOR BUDGET CODE 6200			2	198,394		148,394	2-	50,000-
BUDGET CODE: 6201 CityStore Lease								
40		OTHR SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		30,000		30,000		
		SUBTOTAL FOR OTHR SER&CHR		30,000		30,000		
SUBTOTAL FOR BUDGET CODE 6201				30,000		30,000		
BUDGET CODE: 6300 SPECIAL PROJECTS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		43,805		44,260		455
		199 DATA PROCESSING SUPPLIES		2,271				2,271-
		SUBTOTAL FOR SUPPLYS&MATL		46,076		44,260		1,816-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		2,674		2,219		455-
		SUBTOTAL FOR OTHR SER&CHR		2,674		2,219		455-

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

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 6300				48,750		46,479		2,271-
BUDGET CODE: 6400 GREEN BOOK								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		7,466		9,000		1,534
		199 DATA PROCESSING SUPPLIES		1,500				1,500-
		SUBTOTAL FOR SUPPLYS&MATL		8,966		9,000		34
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		2,800				2,800-
		SUBTOTAL FOR PROPTY&EQUIP		2,800				2,800-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		60				60-
		SUBTOTAL FOR OTHR SER&CHR		60				60-
60		CNTRCTL SVCS						
		615 PRINTING CONTRACTS		83,369		90,000		6,631
		622 TEMPORARY SERVICES	1	1,534			1-	1,534-
		SUBTOTAL FOR CNTRCTL SVCS	1	84,903		90,000	1-	5,097
		SUBTOTAL FOR BUDGET CODE 6400	1	96,729		99,000	1-	2,271
TOTAL FOR CITY PUBLISHING CENTER			40	1,866,656	40	1,917,203		50,547
TOTAL FOR COMMUNICATIONS			40	1,866,656	40	1,917,203		50,547

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,350	1,866,656	350	1,917,203	50,547
FINANCIAL PLAN SAVINGS APPROPRIATION		1,866,656		1,917,203	50,547

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,836,656		1,887,203	50,547
OTHER CATEGORICAL		30,000		30,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,866,656</b>		<b>1,917,203</b>	<b>50,547</b>



EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,901	104,009,816	1,906	105,895,812	1,885,996
FINANCIAL PLAN SAVINGS	68-	377,662	67-	1,334,000	956,338
APPROPRIATION	1,833	104,387,478	1,839	107,229,812	2,842,334

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	63,518,155	67,001,388	3,483,233
OTHER CATEGORICAL	969,801	903,024	66,777-
CAPITAL FUNDS - I.F.A.	9,184,799	8,585,209	599,590-
STATE	23,733,894	23,793,167	59,273
FEDERAL - C.D.			
FEDERAL - OTHER	2,000,000	2,000,000	
INTRA-CITY SALES	4,980,829	4,947,024	33,805-

TOTAL 104,387,478 107,229,812 2,842,334

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,754,178	662,572,265	3,914,692	696,361,553	33,789,288
FINANCIAL PLAN SAVINGS				431,241	431,241
APPROPRIATION		662,572,265		696,792,794	34,220,529

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		83,918,442		84,569,605	651,163
OTHER CATEGORICAL		60,057,046		69,080,730	9,023,684
CAPITAL FUNDS - I.F.A.					
STATE		11,459,394		8,254,774	3,204,620-
FEDERAL - C.D.		199,429			199,429-
FEDERAL - OTHER					
INTRA-CITY SALES		506,937,954		534,887,685	27,949,731
TOTAL		662,572,265		696,792,794	34,220,529
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,901	104,009,816	1,906	105,895,812	1,885,996
FINANCIAL PLAN SAVINGS	68-	377,662	67-	1,334,000	956,338
APPROPRIATION	1,833	104,387,478	1,839	107,229,812	2,842,334
OTPS					
TOTALS FOR OPERATING BUDGET		662,572,265		696,361,553	33,789,288
FINANCIAL PLAN SAVINGS				431,241	431,241
APPROPRIATION		662,572,265		696,792,794	34,220,529
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,901	766,582,081	1,906	802,257,365	35,675,284
FINANCIAL PLAN SAVINGS	68-	377,662	67-	1,765,241	1,387,579
APPROPRIATION	1,833	766,959,743	1,839	804,022,606	37,062,863
FUNDING					
CITY		147,436,597		151,570,993	4,134,396
OTHER CATEGORICAL		61,026,847		69,983,754	8,956,907
CAPITAL FUNDS - I.F.A.		9,184,799		8,585,209	599,590-
STATE		35,193,288		32,047,941	3,145,347-
FEDERAL - C.D.		199,429			199,429-
FEDERAL - OTHER		2,000,000		2,000,000	
INTRA-CITY SALES		511,918,783		539,834,709	27,915,926
TOTAL FUNDING		766,959,743		804,022,606	37,062,863

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3600 Wireless Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	729,713	8	617,132			112,581-
		SUBTOTAL FOR F/T SALARIED	8	729,713	8	617,132			112,581-
03 UNSALARIED		031 UNSALARIED		109,108		109,108			
		SUBTOTAL FOR UNSALARIED		109,108		109,108			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,533		1,533			
		043 SHIFT DIFFERENTIAL		7		7			
		045 HOLIDAY PAY		29		29			
		047 OVERTIME		583		583			
		SUBTOTAL FOR ADD GRS PAY		2,152		2,152			
		SUBTOTAL FOR BUDGET CODE 3600	8	840,973	8	728,392			112,581-
BUDGET CODE: 3603 IFA Funds for Wireless Tech.									
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,000					25,000-
		SUBTOTAL FOR F/T SALARIED		25,000					25,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 3603		25,000					25,000-
BUDGET CODE: 3700 Telecomm Administrative Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	531,303	9	547,760			16,457
		SUBTOTAL FOR F/T SALARIED	9	531,303	9	547,760			16,457
03 UNSALARIED		031 UNSALARIED		22,764		22,764			
		SUBTOTAL FOR UNSALARIED		22,764		22,764			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,860		6,860			
		043 SHIFT DIFFERENTIAL		20		20			
		045 HOLIDAY PAY		267		267			
		047 OVERTIME		1,320		1,320			
		SUBTOTAL FOR ADD GRS PAY		8,467		8,467			

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 3700	9	562,534	9	578,991		16,457
BUDGET CODE: 3800 Security Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	580,461	7	597,352		16,891
		SUBTOTAL FOR F/T SALARIED	7	580,461	7	597,352		16,891
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,764		6,764		
		043 SHIFT DIFFERENTIAL		39		39		
		045 HOLIDAY PAY		17		17		
		047 OVERTIME		1,391		1,391		
		061 SUPPER MONEY		181		181		
		SUBTOTAL FOR ADD GRS PAY		8,392		8,392		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 3800	7	588,853	7	605,744		16,891
BUDGET CODE: 8100 Citywide Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	327,849	4	311,789		16,060-
		SUBTOTAL FOR F/T SALARIED	4	327,849	4	311,789		16,060-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,673		1,673		
		043 SHIFT DIFFERENTIAL		1,125		1,125		
		045 HOLIDAY PAY		704		704		
		047 OVERTIME		5,327		5,327		
		SUBTOTAL FOR ADD GRS PAY		8,829		8,829		
		SUBTOTAL FOR BUDGET CODE 8100	4	336,678	4	320,618		16,060-
TOTAL FOR			28	2,354,038	28	2,233,745		120,293-

RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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
BUDGET CODE: 1000 COMMISSIONERS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	658,995	5	597,714	61,281-
SUBTOTAL FOR F/T SALARIED			5	658,995	5	597,714	61,281-
03 UNSALARIED		031 UNSALARIED		17,941		17,941	
SUBTOTAL FOR UNSALARIED				17,941		17,941	
SUBTOTAL FOR BUDGET CODE 1000			5	676,936	5	615,655	61,281-
BUDGET CODE: 3123 Integrated Justice Project - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	820,000	820,000
SUBTOTAL FOR F/T SALARIED					9	820,000	820,000
SUBTOTAL FOR BUDGET CODE 3123					9	820,000	820,000
BUDGET CODE: 5309 WNYE							
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	1,541,300	1,541,300
SUBTOTAL FOR F/T SALARIED					17	1,541,300	1,541,300
SUBTOTAL FOR BUDGET CODE 5309					17	1,541,300	1,541,300
BUDGET CODE: 7901 Mobile Telecommunications Franchises							
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	405,000	405,000
SUBTOTAL FOR F/T SALARIED					7	405,000	405,000
SUBTOTAL FOR BUDGET CODE 7901					7	405,000	405,000
BUDGET CODE: 8101 City Hall Emergency Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	87,500	87,500
SUBTOTAL FOR F/T SALARIED					2	87,500	87,500
SUBTOTAL FOR BUDGET CODE 8101					2	87,500	87,500
BUDGET CODE: 8103 City Hall Emergency Com System IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS				87,500	87,500

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED						87,500		87,500
SUBTOTAL FOR BUDGET CODE 8103						87,500		87,500
TOTAL FOR COMMISSIONER'S OFFICE			5	676,936	40	3,556,955	35	2,880,019
RESPONSIBILITY CENTER: 2000 BUDGET FINANCE & ADMIN								
BUDGET CODE: 2100 FINANCIAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,172,627	17	1,286,560		113,933
SUBTOTAL FOR F/T SALARIED			17	1,172,627	17	1,286,560		113,933
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,968		18,968		
		047 OVERTIME		230		230		
SUBTOTAL FOR ADD GRS PAY				19,198		19,198		
SUBTOTAL FOR BUDGET CODE 2100			17	1,191,825	17	1,305,758		113,933
BUDGET CODE: 2103 Financial Services - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000	1	65,000		
SUBTOTAL FOR F/T SALARIED			1	65,000	1	65,000		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 2103			1	65,000	1	65,000		
BUDGET CODE: 2200 CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	782,841	12	802,980		20,139
SUBTOTAL FOR F/T SALARIED			12	782,841	12	802,980		20,139
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		596		596		
		042 LONGEVITY DIFFERENTIAL		1,955		1,955		

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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
		043 SHIFT DIFFERENTIAL		12		12			
		045 HOLIDAY PAY		688		688			
		SUBTOTAL FOR ADD GRS PAY		3,251		3,251			
		SUBTOTAL FOR BUDGET CODE 2200	12	786,092	12	806,231			20,139
BUDGET CODE: 2300 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,143,356	21	1,169,944			26,588
		SUBTOTAL FOR F/T SALARIED	21	1,143,356	21	1,169,944			26,588
03 UNSALARIED		031 UNSALARIED		27,569		27,569			
		SUBTOTAL FOR UNSALARIED		27,569		27,569			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,433		5,433			
		045 HOLIDAY PAY		329		329			
		047 OVERTIME		911		911			
		SUBTOTAL FOR ADD GRS PAY		6,673		6,673			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 2300	21	1,177,598	21	1,204,186			26,588
BUDGET CODE: 2400 Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	575,732	14	553,959			21,773-
		SUBTOTAL FOR F/T SALARIED	14	575,732	14	553,959			21,773-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,234		5,234			
		043 SHIFT DIFFERENTIAL		1,236		1,236			
		045 HOLIDAY PAY		235		235			
		047 OVERTIME		13,631		13,631			
		SUBTOTAL FOR ADD GRS PAY		20,336		20,336			
		SUBTOTAL FOR BUDGET CODE 2400	14	596,068	14	574,295			21,773-
		TOTAL FOR BUDGET FINANCE & ADMIN	65	3,816,583	65	3,955,470			138,887



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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: 3000 NETWORK + DATA CENTER SERVICES							
BUDGET CODE: 3050 UNIX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,865	1	88,542	22,677
SUBTOTAL FOR F/T SALARIED			1	65,865	1	88,542	22,677
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			11	480,000	480,000
SUBTOTAL FOR AMT TO SCHED					11	480,000	480,000
SUBTOTAL FOR BUDGET CODE 3050			1	65,865	12	568,542	502,677
BUDGET CODE: 3053 UNIX - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,751,440		810,440	941,000-
SUBTOTAL FOR F/T SALARIED			19	1,751,440		810,440	941,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 3053			19	1,751,440		810,440	941,000-
BUDGET CODE: 3100 OPERATIONS/FACILITIES MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,561,644	24	1,354,317	207,327-
SUBTOTAL FOR F/T SALARIED			24	1,561,644	24	1,354,317	207,327-
03 UNSALARIED		031 UNSALARIED		101,965		101,965	
SUBTOTAL FOR UNSALARIED				101,965		101,965	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,931		5,931	
		042 LONGEVITY DIFFERENTIAL		37,616		37,616	
		043 SHIFT DIFFERENTIAL		22,288		22,288	
		045 HOLIDAY PAY		8,522		8,522	
		047 OVERTIME		32,147		32,147	
		061 SUPPER MONEY		583		583	
SUBTOTAL FOR ADD GRS PAY				107,087		107,087	
SUBTOTAL FOR BUDGET CODE 3100			24	1,770,696	24	1,563,369	207,327-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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: 3104 Operations & Facilities Management IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	279,995	5	279,995			
SUBTOTAL FOR F/T SALARIED			5	279,995	5	279,995			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,784		1,784			
		042 LONGEVITY DIFFERENTIAL		12,244		12,244			
		043 SHIFT DIFFERENTIAL		8,184		8,184			
		045 HOLIDAY PAY		1,704		1,704			
		047 OVERTIME		4,950		4,950			
SUBTOTAL FOR ADD GRS PAY				28,866		28,866			
SUBTOTAL FOR BUDGET CODE 3104			5	308,861	5	308,861			
BUDGET CODE: 3200 INFORMATION UTILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,122,608	43	3,345,047	8		222,439
SUBTOTAL FOR F/T SALARIED			35	3,122,608	43	3,345,047	8		222,439
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		74,851		74,851			
		043 SHIFT DIFFERENTIAL		1,686		1,686			
		045 HOLIDAY PAY		1,752		1,752			
		047 OVERTIME		7,851		7,851			
		061 SUPPER MONEY		966		966			
SUBTOTAL FOR ADD GRS PAY				87,106		87,106			
SUBTOTAL FOR BUDGET CODE 3200			35	3,209,714	43	3,432,153	8		222,439
BUDGET CODE: 3203 Information Utility - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	580,000		290,000	6-		290,000-
SUBTOTAL FOR F/T SALARIED			6	580,000		290,000	6-		290,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 3203			6	580,000		290,000	6-		290,000-
BUDGET CODE: 3204 Information Utility - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	382,198	5	382,198			
SUBTOTAL FOR F/T SALARIED			5	382,198	5	382,198			

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,393		12,393			
		043 SHIFT DIFFERENTIAL		67		67			
		045 HOLIDAY PAY		272		272			
		047 OVERTIME		2,287		2,287			
		061 SUPPER MONEY		82		82			
		SUBTOTAL FOR ADD GRS PAY		15,101		15,101			
		SUBTOTAL FOR BUDGET CODE 3204	5	397,299	5	397,299			
BUDGET CODE: 3300 WINTEL ENVIRONMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,040,673	41	3,099,567		58,894	
		SUBTOTAL FOR F/T SALARIED	41	3,040,673	41	3,099,567		58,894	
03 UNSALARIED		031 UNSALARIED		74,213		74,213			
		SUBTOTAL FOR UNSALARIED		74,213		74,213			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,857		18,857			
		043 SHIFT DIFFERENTIAL		1,931		1,931			
		045 HOLIDAY PAY		367		367			
		047 OVERTIME		3,040		3,040			
		SUBTOTAL FOR ADD GRS PAY		24,195		24,195			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 3300	41	3,139,081	41	3,197,975		58,894	
BUDGET CODE: 3303 Wintel Environment - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	350,000		175,000	5-	175,000-	
		SUBTOTAL FOR F/T SALARIED	5	350,000		175,000	5-	175,000-	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 3303	5	350,000		175,000	5-	175,000-	
BUDGET CODE: 3400 NETWORK SYSTEMS									

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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	
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,487,806	27	1,891,334	8	403,528	
SUBTOTAL FOR F/T SALARIED			19	1,487,806	27	1,891,334	8	403,528	
03 UNSALARIED		031 UNSALARIED		31,662		31,662			
SUBTOTAL FOR UNSALARIED				31,662		31,662			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,143		25,143			
		043 SHIFT DIFFERENTIAL		310		310			
		045 HOLIDAY PAY		604		604			
		047 OVERTIME		4,376		4,376			
		061 SUPPER MONEY		495		495			
SUBTOTAL FOR ADD GRS PAY				30,928		30,928			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 3400			19	1,550,396	27	1,953,924	8	403,528	
BUDGET CODE: 3403 Network Systems - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	775,000		387,500	8-	387,500-	
SUBTOTAL FOR F/T SALARIED			8	775,000		387,500	8-	387,500-	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 3403			8	775,000		387,500	8-	387,500-	
BUDGET CODE: 3500 NETWORK SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,344,483	40	2,397,025		52,542	
SUBTOTAL FOR F/T SALARIED			40	2,344,483	40	2,397,025		52,542	
03 UNSALARIED		031 UNSALARIED		258,776		258,776			
SUBTOTAL FOR UNSALARIED				258,776		258,776			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,474		7,474			
		042 LONGEVITY DIFFERENTIAL		66,440		66,440			
		043 SHIFT DIFFERENTIAL		9,235		9,235			
		045 HOLIDAY PAY		15,931		15,931			
		047 OVERTIME		51,094		51,094			

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					150,174		150,174		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 3500				40	2,753,433	40	2,805,975		52,542
BUDGET CODE: 3803 Security Office - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,000		40,000	1-		40,000-
SUBTOTAL FOR F/T SALARIED				1	80,000		40,000	1-	40,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 3803				1	80,000		40,000	1-	40,000-
BUDGET CODE: 3900 CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,973,994	49	3,031,654			57,660
SUBTOTAL FOR F/T SALARIED				49	2,973,994	49	3,031,654		57,660
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,595		5,595			
		042 LONGEVITY DIFFERENTIAL		43,417		43,417			
		043 SHIFT DIFFERENTIAL		21,178		21,178			
		045 HOLIDAY PAY		8,011		8,011			
		047 OVERTIME		11,922		11,922			
		061 SUPPER MONEY		17		17			
SUBTOTAL FOR ADD GRS PAY					90,140		90,140		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 3900				49	3,064,134	49	3,121,794		57,660
BUDGET CODE: 3903 Customer Service - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	275,000		137,500	3-		137,500-
SUBTOTAL FOR F/T SALARIED				3	275,000		137,500	3-	137,500-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 3903			3	275,000		137,500	3-	137,500-
TOTAL FOR NETWORK + DATA CENTER SERVICES			261	20,070,919	246	19,190,332	15-	880,587-
RESPONSIBILITY CENTER: 4000 MAINFRAME/NETWORK OPERATIONS								
BUDGET CODE: 4100 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	474,209	6	449,015		25,194-
SUBTOTAL FOR F/T SALARIED			6	474,209	6	449,015		25,194-
03 UNSALARIED		031 UNSALARIED		98,658		98,658		
SUBTOTAL FOR UNSALARIED				98,658		98,658		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,301		4,301		
SUBTOTAL FOR ADD GRS PAY				4,301		4,301		
SUBTOTAL FOR BUDGET CODE 4100			6	577,168	6	551,974		25,194-
BUDGET CODE: 4200 CABLE TV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	332,898	5	314,123		18,775-
SUBTOTAL FOR F/T SALARIED			5	332,898	5	314,123		18,775-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		599		599		
		042 LONGEVITY DIFFERENTIAL		5,749		5,749		
		047 OVERTIME		360		360		
SUBTOTAL FOR ADD GRS PAY				6,708		6,708		
SUBTOTAL FOR BUDGET CODE 4200			5	339,606	5	320,831		18,775-
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	881,265	18	907,769		26,504
SUBTOTAL FOR F/T SALARIED			18	881,265	18	907,769		26,504
03 UNSALARIED		031 UNSALARIED		283,733		283,733		

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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 UNSALARIED				283,733		283,733		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,720		2,720		
		043 SHIFT DIFFERENTIAL		1,398		1,398		
		045 HOLIDAY PAY		2,364		2,364		
		047 OVERTIME		1,052		1,052		
SUBTOTAL FOR ADD GRS PAY				7,534		7,534		
SUBTOTAL FOR BUDGET CODE 7900			18	1,172,532	18	1,199,036		26,504
TOTAL FOR MAINFRAME/NETWORK OPERATIONS			29	2,089,306	29	2,071,841		17,465-
RESPONSIBILITY CENTER: 5000 TELECOMMUNICATIONS & CABLE TV								
BUDGET CODE: 5300 NYC TV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	803,167	15	833,912		30,745
SUBTOTAL FOR F/T SALARIED			15	803,167	15	833,912		30,745
03 UNSALARIED		031 UNSALARIED		511,800		511,800		
SUBTOTAL FOR UNSALARIED				511,800		511,800		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,680		3,680		
		043 SHIFT DIFFERENTIAL		8,280		8,280		
		045 HOLIDAY PAY		18,088		18,088		
		047 OVERTIME		85,000		85,000		
SUBTOTAL FOR ADD GRS PAY				115,048		115,048		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 5300			15	1,430,015	15	1,460,760		30,745
BUDGET CODE: 5305 NYC TV - Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	863,935	21	1,246,252	2	382,317
SUBTOTAL FOR F/T SALARIED			19	863,935	21	1,246,252	2	382,317
SUBTOTAL FOR BUDGET CODE 5305			19	863,935	21	1,246,252	2	382,317

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EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5306 NYC TV - T/A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,000	1	110,000	1-	55,000-
		SUBTOTAL FOR F/T SALARIED	2	165,000	1	110,000	1-	55,000-
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 5306	2	165,000	1	110,000	1-	55,000-
TOTAL FOR TELECOMMUNICATIONS & CABLE TV			36	2,458,950	37	2,817,012	1	358,062
RESPONSIBILITY CENTER: 6000 CONVERSION NAME								
BUDGET CODE: 3103 IFA Funds for Office of Strategic Tech.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,560,000	4	932,500	14-	627,500-
		SUBTOTAL FOR F/T SALARIED	18	1,560,000	4	932,500	14-	627,500-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 3103	18	1,560,000	4	932,500	14-	627,500-
BUDGET CODE: 3110 Office of Strategic Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,793,940	39	2,851,098		57,158
		SUBTOTAL FOR F/T SALARIED	39	2,793,940	39	2,851,098		57,158
03 UNSALARIED		031 UNSALARIED		223,588		223,588		
		SUBTOTAL FOR UNSALARIED		223,588		223,588		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,179		11,179		
		043 SHIFT DIFFERENTIAL		75		75		
		045 HOLIDAY PAY		1,580		1,580		
		047 OVERTIME		3,294		3,294		
		SUBTOTAL FOR ADD GRS PAY		16,128		16,128		



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 3110	39	3,033,656	39	3,090,814			57,158
BUDGET CODE: 3111 311 - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	330	12,050,320	330	12,399,727			349,407
		SUBTOTAL FOR F/T SALARIED	330	12,050,320	330	12,399,727			349,407
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684		1,684			
		042 LONGEVITY DIFFERENTIAL		93,480		93,480			
		043 SHIFT DIFFERENTIAL		129,794		129,794			
		045 HOLIDAY PAY		121,899		121,899			
		047 OVERTIME		229,116		229,116			
		061 SUPPER MONEY		107		107			
		SUBTOTAL FOR ADD GRS PAY		576,080		576,080			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 3111	330	12,626,400	330	12,975,807			349,407
BUDGET CODE: 3112 311 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,063,790	38	1,363,790			300,000
		SUBTOTAL FOR F/T SALARIED	38	1,063,790	38	1,363,790			300,000
		SUBTOTAL FOR BUDGET CODE 3112	38	1,063,790	38	1,363,790			300,000
BUDGET CODE: 3113 311 - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,930,000	7	1,575,000	16-		355,000-
		SUBTOTAL FOR F/T SALARIED	23	1,930,000	7	1,575,000	16-		355,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 3113	23	1,930,000	7	1,575,000	16-		355,000-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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: 3114 311 - Intra City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	406,370	13	406,370			
SUBTOTAL FOR F/T SALARIED			13	406,370	13	406,370			
SUBTOTAL FOR BUDGET CODE 3114			13	406,370	13	406,370			
BUDGET CODE: 3211 CSMS Technical Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,363,417	28	2,206,242			842,825
SUBTOTAL FOR F/T SALARIED			28	1,363,417	28	2,206,242			842,825
SUBTOTAL FOR BUDGET CODE 3211			28	1,363,417	28	2,206,242			842,825
BUDGET CODE: 6100 GIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	532,844	8	598,812			65,968
SUBTOTAL FOR F/T SALARIED			8	532,844	8	598,812			65,968
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 6100			8	532,844	8	598,812			65,968
BUDGET CODE: 6103 GIS - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	550,000		275,000		6-	275,000-
SUBTOTAL FOR F/T SALARIED			6	550,000		275,000		6-	275,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 6103			6	550,000		275,000		6-	275,000-
BUDGET CODE: 6200 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	124,212	1	127,414			3,202
SUBTOTAL FOR F/T SALARIED			1	124,212	1	127,414			3,202
04 ADD GRS PAY		047 OVERTIME		3,880		3,880			
		061 SUPPER MONEY		1,252		1,252			
SUBTOTAL FOR ADD GRS PAY				5,132		5,132			

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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 6200			1	129,344	1	132,546		3,202
BUDGET CODE: 6300 ECTP								
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	683,984	9	702,442		18,458
SUBTOTAL FOR F/T SALARIED			9	683,984	9	702,442		18,458
SUBTOTAL FOR BUDGET CODE 6300			9	683,984	9	702,442		18,458
TOTAL FOR CONVERSION NAME			513	23,879,805	477	24,259,323	36-	379,518
RESPONSIBILITY CENTER: 7000 ADVANCED TECH & STRATEGIC PLAN								
BUDGET CODE: 7100 OFFICE OF THE CIO								
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	1,138,379	10	951,455		186,924-
SUBTOTAL FOR F/T SALARIED			10	1,138,379	10	951,455		186,924-
03 UNSALARIED 031 UNSALARIED				113,219		113,219		
SUBTOTAL FOR UNSALARIED				113,219		113,219		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				8,180		8,180		
045 HOLIDAY PAY				679		679		
047 OVERTIME				122		122		
SUBTOTAL FOR ADD GRS PAY				8,981		8,981		
SUBTOTAL FOR BUDGET CODE 7100			10	1,260,579	10	1,073,655		186,924-
BUDGET CODE: 7200 INSOURCE								
03 UNSALARIED 031 UNSALARIED				4,214,644				4,214,644-
SUBTOTAL FOR UNSALARIED				4,214,644				4,214,644-
SUBTOTAL FOR BUDGET CODE 7200				4,214,644				4,214,644-
TOTAL FOR ADVANCED TECH & STRATEGIC PLAN			10	5,475,223	10	1,073,655		4,401,568-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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 PERSONAL SERVICES			947	60,821,760	932	59,158,333	15-	1,663,427-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

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	947	60,821,760	932	59,158,333	1,663,427-
FINANCIAL PLAN SAVINGS	24	975,950	66	3,534,752	2,558,802
APPROPRIATION	971	61,797,710	998	62,693,085	895,375

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,348,911		49,534,517	3,185,606
OTHER CATEGORICAL		1,028,935		1,356,252	327,317
CAPITAL FUNDS - I.F.A.		8,028,900		9,325,996	1,297,096
STATE					
FEDERAL - C.D.		1,063,790		1,363,790	300,000
FEDERAL - OTHER					
INTRA-CITY SALES		5,327,174		1,112,530	4,214,644-
<b>TOTAL</b>		<b>61,797,710</b>		<b>62,693,085</b>	<b>895,375</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY05-04/10/05					EXECUTIVE BUDGET FY06			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS											
1100	COMMISSIONER OF INFORMATI	D 858	94513	162,781-162,781	1	171,038	1	171,038			
1103	DEPUTY COMMISSIONER (CDCS	D 858	06433	44,492-144,150	3	423,336	3	423,336			
1104	EXECUTIVE AGENCY COUNSEL	D 858	95005	44,492-144,150	2	261,467	2	261,467			
1108	COMPUTER SYSTEMS MANAGER	D 858	10050	44,492-144,150	1	117,667	1	117,667			
1109	COMPUTER OPERATIONS MANAG	D 858	10074	44,492-144,150	2	248,783	2	248,783			
1110	COMPUTER SYSTEMS MANAGER	D 858	10050	44,492-144,150	3	336,482	3	336,482			
1111	COMPUTER SYSTEMS MANAGER	D 858	10050	44,492-144,150	78	7,112,834	78	7,112,834			
1112	COMPUTER OPERATIONS MANAG	D 858	10074	44,492-144,150	13	1,239,958	13	1,239,958			
1113	TELECOMMUNICATION MANAGER	D 858	82984	44,492-144,150	9	884,706	9	884,706			
1114	ADMINISTRATIVE STAFF ANAL	D 858	10026	44,492-144,150	3	343,450	3	343,450			
1115	ADMINISTRATIVE STAFF ANAL	D 858	10026	44,492-144,150	36	3,126,094	36	3,126,094			
1116	ADMINISTRATIVE MANAGER	D 858	10025	44,492-144,150	15	943,310	15	943,310			
1119	ADMIN STAFF ANALYST (Non-	D 858	1002A	47,604- 74,118	1	51,048	1	51,048			
1120	EXECUTIVE ASSISTANT TO TH	D 858	06448	30,000- 47,000	1	82,016	1	82,016			
1123	ASSOCIATE BOOKKEEPER	D 858	40527	37,890- 48,039	2	85,929	2	85,929			
1125	ASSOCIATE STAFF ANALYST	D 858	12627	57,245- 74,118	54	3,300,036	54	3,300,036			
1126	STAFF ANALYST	D 858	12626	43,612- 56,401	3	137,958	3	137,958			
1128	ASSOCIATE ACCOUNTANT (INC	D 858	40517	45,444- 63,220	1	53,609	1	53,609			
1130	COMPUTER SPECIALIST (SOFT	D 858	13632	66,489- 96,620	64	5,120,519	64	5,120,519			
1131	COMPUTER SPECIALIST (OPER	D 858	13622	62,169- 84,385	1	65,715	1	65,715			
1135	COMPUTER ASSOCIATE (SOFTW	D 858	13631	54,031- 79,096	8	502,234	8	502,234			
1140	COMPUTER ASSOCIATE/OPERAT	D 858	13621	41,566- 79,096	28	1,538,041	28	1,538,041			
1145	COMPUTER ASSOCIATE (TECHN	D 858	13611	41,368- 79,096	7	332,914	7	332,914			
1150	COMPUTER PROGRAMMER ANALY	D 858	13651	41,566- 59,080	2	96,984	2	96,984			
1154	Telecommunications Spec.	D 858	20248	58,954- 80,018	3	180,714	3	180,714			
1155	TELECOMMUNICATIONS SPECIA	D 858	20245	58,954- 80,018	11	744,788	11	744,788			
1156	TELECOMMUNICATIONS ASSOCI	D 858	20243	35,207- 63,866	16	760,592	16	760,592			
1157	Telecommunications Assoc.	D 858	20246	35,207- 63,866	5	252,384	5	252,384			
1160	ATTORNEY	D 858	30115	42,654- 57,284	1	70,205	1	70,205			
1162	STAFF ANALYST TRAINEE	D 858	12749	34,170- 41,002	1	32,090	1	32,090			
1164	RESEARCH ASSISTANT	D 858	60910	35,083- 46,162	1	48,645	1	48,645			
1165	PRINCIPAL ADMINISTRATIVE	D 858	10124	38,205- 62,842	42	1,944,896	42	1,944,896			
1169	PURCHASING AGENT	D 858	12121	33,128- 58,378	1	64,717	1	64,717			
1170	COMPUTER AIDE	D 858	13620	33,258- 46,484	1	41,675	1	41,675			
1175	CLERICAL ASSOCIATE	D 858	10251	20,095- 44,319	9	302,565	9	302,565			
1184	INSPECTOR (CONSUMER AFFAI	D 858	33995	43,103- 47,780	5	176,186	5	176,186			
1186	SECRETARY (LEVELS 1A,2A,3	D 858	10252	23,920- 44,319	1	41,508	1	41,508			
1195	COMMUNITY COORDINATOR	D 858	56058	43,894- 59,250	8	384,731	8	384,731			
1196	COMMUNITY ASSOCIATE	D 858	56057	26,998- 45,006	13	459,907	13	459,907			
1197	COMMUNITY ASSISTANT	D 858	56056	22,907- 29,765	6	154,435	6	154,435			
1200	SUPERVISOR OF RADIO AND T	D 858	90436	47,568- 66,017	3	165,092	3	165,092			

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY05-04/10/05			EXECUTIVE BUDGET FY06			INC/DEC		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1201	DIRECTOR (TELEVISION)	D 858	60666	32,777- 50,148	4	170,710	4	170,710		
1202	PROGRAM PRODUCER	D 858	60621	33,869- 66,017	2	91,268	2	91,268		
1203	TELEVISION EQUIPMENT OPERA	D 858	90311	32,961- 38,903	4	138,986	4	138,986		
1205	SUPERVISOR OF RADIO REPAI	D 858	90760	62,609- 62,609	1	62,609	1	62,609		
1207	COMPUTER SERVICE TECHNICI	D 858	13615	33,258- 46,484	1	36,026	1	36,026		
1208	FILM MANAGER	D 858	90313	47,568- 56,793	1	55,703	1	55,703		
1236	RADIO AND TELEVISION OPER	D 858	90411	29,440- 50,014	5	178,038	5	178,038		
1406	COMPUTER SERVICE TECHNICI	D 858	13615	33,258- 46,484	1	33,258	1	33,258		
1451	ASSOCIATE GRAPHIC ARTIST	D 858	91416	47,737- 70,656	1	47,737	1	47,737		
1500	OFFICE MACHINE AIDE	D 858	11702	23,920- 33,700	8	213,742	8	213,742		
1501	CERTIFIED LOCAL AREA NETW	D 858	06746	66,489-105,315	13	930,079	13	930,079		
1502	CERTIFIED WIDE AREA NETWO	D 858	06747	66,489-105,315	6	515,907	6	515,907		
1503	CERTIFIED APPLICATIONS DE	D 858	06748	66,489-105,315	5	424,500	5	424,500		
1504	CERTIFIED DATABASE ADMINI	D 858	06749	66,489-105,315	1	97,000	1	97,000		
3010	CALL CENTER REPRESENTIV	D 858	10260	24,768- 42,549	205	5,650,796	205	5,650,796		
3011	ASSOCIATE CALL CENTER REP	D 858	1027H	51,225- 73,542	43	2,054,455	43	2,054,455		
3111	ASSOCIATE CALL CENTER REP	D 858	1027H	51,225- 73,542	1	51,225	1	51,225		
5008	Computer Associate	D 858	13611	41,368- 79,096	1	42,199	1	42,199		
5011	SECRETARY	D 858	10252	23,920- 44,319	1	28,920	1	28,920		
5013	Telecommunications Associ	D 858	20243	35,207- 63,866	1	35,248	1	35,248		
SUBTOTAL FOR OBJECT 001					770	43,259,664	770	43,259,664		

POSITION SCHEDULE FOR U/A 001	770	43,259,664	770	43,259,664		
PLANNED INCREASES/(DECREASES)	201	11,292,458	228	12,809,355	27	1,516,897
TOTAL FOR U/A 001	971	54,552,122	998	56,069,019	27	1,516,897

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2404 Facilities - I/C							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		64,332			64,332-
		SUBTOTAL FOR CNTRCTL SVCS		64,332			64,332-
		SUBTOTAL FOR BUDGET CODE 2404		64,332			64,332-
BUDGET CODE: 3600 Wireless Technology							
30	PROPTY&EQUIP	337 BOOKS-OTHER		258			258-
		SUBTOTAL FOR PROPTY&EQUIP		258			258-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		377,927		377,927	
		403 OFFICE SERVICES		242			242-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,173			1,173-
		SUBTOTAL FOR OTHR SER&CHR		379,342		377,927	1,415-
60	CNTRCTL SVCS	686 PROF SERV OTHER				50,000	50,000
		SUBTOTAL FOR CNTRCTL SVCS				50,000	50,000
70	FXD MIS CHGS	701 TAXES AND LICENSES		4,500		5,000	500
		SUBTOTAL FOR FXD MIS CHGS		4,500		5,000	500
		SUBTOTAL FOR BUDGET CODE 3600		384,100		432,927	48,827
BUDGET CODE: 3800 Security Office							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		372,638		372,638	
		SUBTOTAL FOR CNTRCTL SVCS		372,638		372,638	
		SUBTOTAL FOR BUDGET CODE 3800		372,638		372,638	
BUDGET CODE: 8100 Citywide Support							
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		66,075			66,075-
		613 DATA PROCESSING EQUIPMENT		760,425		826,500	66,075
		SUBTOTAL FOR CNTRCTL SVCS		826,500		826,500	
		SUBTOTAL FOR BUDGET CODE 8100		826,500		826,500	



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR				1,647,570		1,632,065	15,505-
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 1000 COMMISSIONERS OFFICE							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	2	15,781			2- 15,781-
SUBTOTAL FOR CNTRCTL SVCS			2	15,781			2- 15,781-
SUBTOTAL FOR BUDGET CODE 1000			2	15,781			2- 15,781-
BUDGET CODE: 1002 INTRA CITY							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		4,648,550		4,574,649	73,901-
		414 RENTALS - LAND BLDGS & STRUCTS		5,984,032		4,170,617	1,813,415-
SUBTOTAL FOR OTHR SER&CHR				10,632,582		8,745,266	1,887,316-
SUBTOTAL FOR BUDGET CODE 1002				10,632,582		8,745,266	1,887,316-
BUDGET CODE: 7901 Mobile Telecommunications Franchises							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				40,000	40,000
SUBTOTAL FOR SUPPLYS&MATL						40,000	40,000
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING			1	75,000	1 75,000
SUBTOTAL FOR CNTRCTL SVCS					1	75,000	1 75,000
SUBTOTAL FOR BUDGET CODE 7901					1	115,000	1 115,000
BUDGET CODE: 8101 City Hall Emergency Communications							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				45,000	45,000
		613 DATA PROCESSING EQUIPMENT				100,000	100,000
SUBTOTAL FOR CNTRCTL SVCS						145,000	145,000
SUBTOTAL FOR BUDGET CODE 8101						145,000	145,000
BUDGET CODE: 8104 Citywide Support - I/C							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,000				4,000-
		686 PROF SERV OTHER		370,000				370,000-
		SUBTOTAL FOR CNTRCTL SVCS		374,000				374,000-
		SUBTOTAL FOR BUDGET CODE 8104		374,000				374,000-
		TOTAL FOR COMMISSIONER'S OFFICE	2	11,022,363	1	9,005,266	1-	2,017,097-
RESPONSIBILITY CENTER: 2000 BUDGET FINANCE & ADMIN								
BUDGET CODE: 2002 OPERATIONS SUPPORT								
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		335,760		335,760		
		332 PURCH DATA PROCESSING EQUIPT		13,000		13,000		
		SUBTOTAL FOR PROPTY&EQUIP		348,760		348,760		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,058,980		4,058,980		
		SUBTOTAL FOR OTHR SER&CHR		4,058,980		4,058,980		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	57,000	1	57,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	57,000	1	57,000		
		SUBTOTAL FOR BUDGET CODE 2002	1	4,464,740	1	4,464,740		
BUDGET CODE: 2400 Facilities								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
		100 SUPPLIES + MATERIALS - GENERAL		99,700		199,000		99,300
		101 PRINTING SUPPLIES		569				569-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		9,000		
		106 MOTOR VEHICLE FUEL		35,000		25,000		10,000-
		109 FUEL OIL		1,500		1,500		
		110 FOOD & FORAGE SUPPLIES		13,323		6,400		6,923-
		117 POSTAGE		42,096		40,000		2,096-
		169 MAINTENANCE SUPPLIES		700				700-
		170 CLEANING SUPPLIES		500				500-
		199 DATA PROCESSING SUPPLIES		67,049		225,000		157,951
		SUBTOTAL FOR SUPPLYS&MATL		309,437		545,900		236,463

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				1,000		1,000
		305	MOTOR VEHICLES		25,954				25,954-
		314	OFFICE FURITURE		2,880				2,880-
		332	PURCH DATA PROCESSING EQUIPT		226,144				226,144-
		337	BOOKS-OTHER		5,006		16,500		11,494
		338	LIBRARY BOOKS		1,649				1,649-
			SUBTOTAL FOR PROPTY&EQUIP		261,633		17,500		244,133-
40			OTHR SER&CHR						
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		27,921		19,921		8,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		400	CONTRACTUAL SERVICES-GENERAL		65,205		25,000		40,205-
		402	TELEPHONE & OTHER COMMUNICATNS		41,000		41,000		
		403	OFFICE SERVICES		1,307				1,307-
		407	MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
		414	RENTALS - LAND BLDGS & STRUCTS		5,240,882		6,542,172		1,301,290
		417	ADVERTISING		37,778		30,000		7,778-
	856001	42C	HEAT LIGHT & POWER		2,282,401		3,435,936		1,153,535
		451	NON OVERNIGHT TRVL EXP-GENERAL		17,226		34,500		17,274
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		21,478		15,000		6,478-
			SUBTOTAL FOR OTHR SER&CHR		7,740,198		10,148,529		2,408,331
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		84,537		294,991		210,454
		608	MAINT & REP GENERAL		10,837		204,000		193,163
		612	OFFICE EQUIPMENT MAINTENANCE		105,803		315,000		209,197
		615	PRINTING CONTRACTS		6,700		6,700		
		619	SECURITY SERVICES		97,238	1	100,000	1	2,762
		622	TEMPORARY SERVICES	1	60,500			1-	60,500-
		624	CLEANING SERVICES		50,500		50,000		500-
		671	TRAINING PRGM CITY EMPLOYEES		11,575		11,000		575-
		686	PROF SERV OTHER		23,675				23,675-
			SUBTOTAL FOR CNTRCTL SVCS	1	451,365	1	981,691		530,326
70			FXD MIS CHGS						
		732	MISCELLANEOUS AWARDS		2,348				2,348-
			SUBTOTAL FOR FXD MIS CHGS		2,348				2,348-
			SUBTOTAL FOR BUDGET CODE 2400	1	8,764,981	1	11,693,620		2,928,639
			TOTAL FOR BUDGET FINANCE & ADMIN	2	13,229,721	2	16,158,360		2,928,639

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3000 NETWORK + DATA CENTER SERVICES										
BUDGET CODE: 3002 COMPUTER ASSOC ENT AGREEMENT										
30		PROPTY&EQUIP			513,504					513,504-
		332 PURCH DATA PROCESSING EQUIPT								
		SUBTOTAL FOR PROPTY&EQUIP			513,504					513,504-
		SUBTOTAL FOR BUDGET CODE 3002			513,504					513,504-
BUDGET CODE: 3050 UNIX										
60		CNTRCTL SVCS			956,258			956,258		
		613 DATA PROCESSING EQUIPMENT								
		SUBTOTAL FOR CNTRCTL SVCS			956,258			956,258		
		SUBTOTAL FOR BUDGET CODE 3050			956,258			956,258		
BUDGET CODE: 3100 OPERATIONS/FACILITIES MGMT										
30		PROPTY&EQUIP								79-
		337 BOOKS-OTHER			79					79-
		SUBTOTAL FOR PROPTY&EQUIP			79					79-
60		CNTRCTL SVCS			87,325			75,000		12,325-
		608 MAINT & REP GENERAL								
		613 DATA PROCESSING EQUIPMENT		25	1,216,566				25-	1,216,566-
		SUBTOTAL FOR CNTRCTL SVCS		25	1,303,891			75,000	25-	1,228,891-
		SUBTOTAL FOR BUDGET CODE 3100		25	1,303,970			75,000	25-	1,228,970-
BUDGET CODE: 3104 Operations & Facilities Management IC										
60		CNTRCTL SVCS			3,200					3,200-
		608 MAINT & REP GENERAL								
		SUBTOTAL FOR CNTRCTL SVCS			3,200					3,200-
		SUBTOTAL FOR BUDGET CODE 3104			3,200					3,200-
BUDGET CODE: 3200 INFORMATION UTILITY										
40		OTHR SER&CHR			375					375-
		403 OFFICE SERVICES								
		SUBTOTAL FOR OTHR SER&CHR			375					375-
60		CNTRCTL SVCS			491,546			82,000		409,546-
		600 CONTRACTUAL SERVICES GENERAL		1						

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT		10,154,960		13,177,526		3,022,566
		SUBTOTAL FOR CNTRCTL SVCS	1	10,646,506	1	13,259,526		2,613,020
		SUBTOTAL FOR BUDGET CODE 3200	1	10,646,881	1	13,259,526		2,612,645
BUDGET CODE: 3204 Information Utility - I/C								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		51,600				51,600-
		613 DATA PROCESSING EQUIPMENT		1,793,575		1,032,937		760,638-
		SUBTOTAL FOR CNTRCTL SVCS		1,845,175		1,032,937		812,238-
		SUBTOTAL FOR BUDGET CODE 3204		1,845,175		1,032,937		812,238-
BUDGET CODE: 3300 WINTEL ENVIRONMENT								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,220				1,220-
		199 DATA PROCESSING SUPPLIES		25,667		10,000		15,667-
		SUBTOTAL FOR SUPPLYS&MATL		26,887		10,000		16,887-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		809				809-
		332 PURCH DATA PROCESSING EQUIPT		97,978		10,000		87,978-
		338 LIBRARY BOOKS		154				154-
		SUBTOTAL FOR PROPTY&EQUIP		98,941		10,000		88,941-
40		OTHR SER&CHR						
		454 OVERNIGHT TRVL EXP-SPECIAL		1,753				1,753-
		SUBTOTAL FOR OTHR SER&CHR		1,753				1,753-
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT		464,469		611,008		146,539
		622 TEMPORARY SERVICES		49,871				49,871-
		671 TRAINING PRGM CITY EMPLOYEES		1,795				1,795-
		684 PROF SERV COMPUTER SERVICES		950,000				950,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,466,135		611,008		855,127-
		SUBTOTAL FOR BUDGET CODE 3300		1,593,716		631,008		962,708-
BUDGET CODE: 3400 NETWORK SYSTEMS								
40		OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL		10,400				10,400-
		402 TELEPHONE & OTHER COMMUNICATNS		450,000		450,000		
		SUBTOTAL FOR OTHR SER&CHR		460,400		450,000		10,400-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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	613 DATA PROCESSING EQUIPMENT		1,294,291		1,389,691		95,400	
	SUBTOTAL FOR CNTRCTL SVCS			1,294,291		1,389,691		95,400	
	SUBTOTAL FOR BUDGET CODE 3400			1,754,691		1,839,691		85,000	
BUDGET CODE: 3500 NETWORK SERVICES									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		516				516-	
	SUBTOTAL FOR SUPPLYS&MATL			516				516-	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,538		35,000		32,462	
	SUBTOTAL FOR PROPTY&EQUIP			2,538		35,000		32,462	
40	OTHR SER&CHR 801001	40X CONTRACTUAL SERVICES-GENERAL		25,000				25,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		4,155,382		3,019,382		1,136,000-	
		403 OFFICE SERVICES		743				743-	
		454 OVERNIGHT TRVL EXP-SPECIAL		346				346-	
	SUBTOTAL FOR OTHR SER&CHR			4,181,471		3,019,382		1,162,089-	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		143,000		143,000			
		608 MAINT & REP GENERAL		69,532		50,000		19,532-	
		624 CLEANING SERVICES		35,091		39,847		4,756	
		671 TRAINING PRGM CITY EMPLOYEES		4,756				4,756-	
		686 PROF SERV OTHER		140,000				140,000-	
	SUBTOTAL FOR CNTRCTL SVCS			392,379		232,847		159,532-	
	SUBTOTAL FOR BUDGET CODE 3500			4,576,904		3,287,229		1,289,675-	
BUDGET CODE: 3605 Wireless Technology - Grant									
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		453,571				453,571-	
	SUBTOTAL FOR PROPTY&EQUIP			453,571				453,571-	
	SUBTOTAL FOR BUDGET CODE 3605			453,571				453,571-	
BUDGET CODE: 3607 WIRELESS TECHNOLOGY - STATE									
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		33,593				33,593-	
	SUBTOTAL FOR PROPTY&EQUIP			33,593				33,593-	
	SUBTOTAL FOR BUDGET CODE 3607			33,593				33,593-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR NETWORK + DATA CENTER SERVICES			26	23,681,463	1	21,081,649	25-	2,599,814-
RESPONSIBILITY CENTER: 4000 MAINFRAME/NETWORK OPERATIONS								
BUDGET CODE: 4004 CONSULTANT SERVICES								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		5,527				5,527-
SUBTOTAL FOR SUPPLYS&MATL				5,527				5,527-
SUBTOTAL FOR BUDGET CODE 4004				5,527				5,527-
BUDGET CODE: 4100 LEGAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,327		7,000		4,673
		199 DATA PROCESSING SUPPLIES		595		4,500		3,905
SUBTOTAL FOR SUPPLYS&MATL				2,922		11,500		8,578
30 PROPTY&EQUIP		305 MOTOR VEHICLES		63,705				63,705-
		332 PURCH DATA PROCESSING EQUIPT				50,000		50,000
		337 BOOKS-OTHER		34,417		10,000		24,417-
		338 LIBRARY BOOKS		5,103		10,000		4,897
SUBTOTAL FOR PROPTY&EQUIP				103,225		70,000		33,225-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		500		500		
		403 OFFICE SERVICES		2,151		48		2,103-
		417 ADVERTISING		10,984		10,000		984-
		451 NON OVERNIGHT TRVL EXP-GENERAL		150				150-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		648				648-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,588				1,588-
		490 SPECIAL SERVICES		45				45-
SUBTOTAL FOR OTHR SER&CHR				16,066		10,548		5,518-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,250				1,250-
		615 PRINTING CONTRACTS		500		500		
		622 TEMPORARY SERVICES		2,500	1	2,500	1	
		671 TRAINING PRGM CITY EMPLOYEES		855				855-
		682 PROF SERV LEGAL SERVICES	1	127,539	1	150,000		22,461
		684 PROF SERV COMPUTER SERVICES				75,000		75,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		102,461			102,461-
		SUBTOTAL FOR CNTRCTL SVCS	1	235,105	2	228,000	7,105-
		SUBTOTAL FOR BUDGET CODE 4100	1	357,318	2	320,048	37,270-
		TOTAL FOR MAINFRAME/NETWORK OPERATIONS	1	362,845	2	320,048	42,797-
RESPONSIBILITY CENTER: 5000 TELECOMMUNICATIONS & CABLE TV							
BUDGET CODE: 5200 TELECOMM SERVICES							
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		99,827		99,827	
		SUBTOTAL FOR PROPTY&EQUIP		99,827		99,827	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		85,805,091		84,936,655	868,436-
		SUBTOTAL FOR OTHR SER&CHR		85,805,091		84,936,655	868,436-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	1	9,792,646	1	4,361,991	5,430,655-
		686 PROF SERV OTHER	1	1,143,000	1	319,000	824,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	10,935,646	2	4,680,991	6,254,655-
		SUBTOTAL FOR BUDGET CODE 5200	2	96,840,564	2	89,717,473	7,123,091-
BUDGET CODE: 5300 NYC TV							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		5,500			5,500-
		100 SUPPLIES + MATERIALS - GENERAL		13,286		234,244	220,958
		101 PRINTING SUPPLIES		561		1,000	439
		106 MOTOR VEHICLE FUEL		200		200	
		110 FOOD & FORAGE SUPPLIES		10,642			10,642-
		117 POSTAGE		1,004		2,000	996
		169 MAINTENANCE SUPPLIES		72		2,500	2,428
		199 DATA PROCESSING SUPPLIES		4,520		4,000	520-
		SUBTOTAL FOR SUPPLYS&MATL		35,785		243,944	208,159
30		PROPTY&EQUIP 319 SECURITY EQUIPMENT		2,500			2,500-
		332 PURCH DATA PROCESSING EQUIPT				6,000	6,000
		337 BOOKS-OTHER		3,816		2,000	1,816-
		338 LIBRARY BOOKS		1,156			1,156-



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				7,472		8,000	528
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,000			3,000-
		400 CONTRACTUAL SERVICES-GENERAL		5,300			5,300-
		403 OFFICE SERVICES		3,870		3,000	870-
		412 RENTALS OF MISC.EQUIP		3,000		3,000	
		417 ADVERTISING		444		1,500	1,056
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,648		1,000	648-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		55		300	245
		454 OVERNIGHT TRVL EXP-SPECIAL		4,962		6,000	1,038
SUBTOTAL FOR OTHR SER&CHR				22,279		14,800	7,479-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,250			5,250-
		608 MAINT & REP GENERAL				500	500
		612 OFFICE EQUIPMENT MAINTENANCE	1	13,452	1	4,500	8,952-
		613 DATA PROCESSING EQUIPMENT	1	2,500	1	2,500	
		615 PRINTING CONTRACTS	1	35,333	1	3,600	31,733-
		622 TEMPORARY SERVICES		11,907			11,907-
		624 CLEANING SERVICES	1	47	1	4,705	4,658
		671 TRAINING PRGM CITY EMPLOYEES	1	2,852	1	980	1,872-
		686 PROF SERV OTHER	1	9,950	1	24,000	14,050
SUBTOTAL FOR CNTRCTL SVCS			6	81,291	7	40,785	40,506-
70	FXD MIS CHGS	701 TAXES AND LICENSES		3,571		7,962	4,391
		732 MISCELLANEOUS AWARDS		3,000		3,000	
SUBTOTAL FOR FXD MIS CHGS				6,571		10,962	4,391
SUBTOTAL FOR BUDGET CODE 5300			6	153,398	7	318,491	165,093
BUDGET CODE: 5307 NYC TV - STATE							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		23,800			23,800-
SUBTOTAL FOR CNTRCTL SVCS				23,800			23,800-
SUBTOTAL FOR BUDGET CODE 5307				23,800			23,800-
TOTAL FOR TELECOMMUNICATIONS & CABLE TV			8	97,017,762	9	90,035,964	6,981,798-

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

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6000 CONVERSION NAME										
BUDGET CODE: 3110 Office of Strategic Technology										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			9,750			10,000		250
	SUBTOTAL FOR SUPPLYS&MATL				9,750			10,000		250
40	OTHR SER&CHR	403 OFFICE SERVICES			250					250-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,800					1,800-
	SUBTOTAL FOR OTHR SER&CHR				2,050					2,050-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			251,000			251,000		
		671 TRAINING PRGM CITY EMPLOYEES			23,200			25,000		1,800
		684 PROF SERV COMPUTER SERVICES		1	200,000		1	200,000	1	
	SUBTOTAL FOR CNTRCTL SVCS			1	474,200		1	476,000	1	1,800
	SUBTOTAL FOR BUDGET CODE 3110				486,000	1		486,000	1	
BUDGET CODE: 3111 311 - CITY										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			25,000					25,000-
		100 SUPPLIES + MATERIALS - GENERAL			35,955					35,955-
		110 FOOD & FORAGE SUPPLIES			17,334					17,334-
		117 POSTAGE			10,000					10,000-
		199 DATA PROCESSING SUPPLIES			4,231					4,231-
	SUBTOTAL FOR SUPPLYS&MATL				92,520					92,520-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			9,099					9,099-
		302 TELECOMMUNICATIONS EQUIPMENT			17,876					17,876-
		314 OFFICE FURITURE			7,361					7,361-
		319 SECURITY EQUIPMENT			5,100					5,100-
		337 BOOKS-OTHER			956					956-
	SUBTOTAL FOR PROPTY&EQUIP				40,392					40,392-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			2,004,000					2,004,000-
		403 OFFICE SERVICES			150					150-
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,000					4,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			4,499					4,499-
		499 OTHER EXPENSES - GENERAL			1,596,032			16,371,545		14,775,513
	SUBTOTAL FOR OTHR SER&CHR				3,608,681			16,371,545		12,762,864
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			143,661					143,661-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608 MAINT & REP GENERAL		71,000				71,000-	
		612 OFFICE EQUIPMENT MAINTENANCE		53,838				53,838-	
		613 DATA PROCESSING EQUIPMENT		1,602,104				1,602,104-	
		615 PRINTING CONTRACTS		100,000				100,000-	
		619 SECURITY SERVICES	1	180,380			1-	180,380-	
		686 PROF SERV OTHER	6	11,259,462			6-	11,259,462-	
		SUBTOTAL FOR CNTRCTL SVCS	7	13,410,445			7-	13,410,445-	
		SUBTOTAL FOR BUDGET CODE 3111	7	17,152,038		16,371,545	7-	780,493-	
BUDGET CODE: 3311 311 Call Center OTPS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		39,500		39,500			
		SUBTOTAL FOR OTHR SER&CHR		39,500		39,500			
		SUBTOTAL FOR BUDGET CODE 3311		39,500		39,500			
BUDGET CODE: 3405 Network Services - OC									
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		123,270				123,270-	
		SUBTOTAL FOR PROPTY&EQUIP		123,270				123,270-	
		SUBTOTAL FOR BUDGET CODE 3405		123,270				123,270-	
BUDGET CODE: 3411 311 Project OTPS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,428,863		1,707,000		278,137	
		SUBTOTAL FOR OTHR SER&CHR		1,428,863		1,707,000		278,137	
		SUBTOTAL FOR BUDGET CODE 3411		1,428,863		1,707,000		278,137	
BUDGET CODE: 6100 GIS									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		9,967		10,000		33	
		SUBTOTAL FOR SUPPLYS&MATL		9,967		10,000		33	
30 PROPTY&EQUIP		338 LIBRARY BOOKS		33				33-	
		SUBTOTAL FOR PROPTY&EQUIP		33				33-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT		247,318		247,318		
		671 TRAINING PRGM CITY EMPLOYEES		2,000		2,000		
		686 PROF SERV OTHER		486,000		1,350,000		864,000
		SUBTOTAL FOR CNTRCTL SVCS		735,318		1,599,318		864,000
		SUBTOTAL FOR BUDGET CODE 6100		746,318		1,609,318		863,000
BUDGET CODE: 6105 GIS - GRANT								
60		CNTRCTL SVCS						
		684 PROF SERV COMPUTER SERVICES		14,935				14,935-
		SUBTOTAL FOR CNTRCTL SVCS		14,935				14,935-
		SUBTOTAL FOR BUDGET CODE 6105		14,935				14,935-
BUDGET CODE: 6107 GIS - STATE								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		12,500				12,500-
		SUBTOTAL FOR CNTRCTL SVCS		12,500				12,500-
		SUBTOTAL FOR BUDGET CODE 6107		12,500				12,500-
BUDGET CODE: 6300 ECTP								
40		OTHR SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS				2,230,556		2,230,556
		499 OTHER EXPENSES - GENERAL		10,000,000		45,769,444		35,769,444
		SUBTOTAL FOR OTHR SER&CHR		10,000,000		48,000,000		38,000,000
		SUBTOTAL FOR BUDGET CODE 6300		10,000,000		48,000,000		38,000,000
		TOTAL FOR CONVERSION NAME	7	30,003,424	1	68,213,363	6-	38,209,939
RESPONSIBILITY CENTER: 7000 ADVANCED TECH & STRATEGIC PLAN								
BUDGET CODE: 7100 OFFICE OF THE CIO								
10		SUPPLYS&MATL						
		199 DATA PROCESSING SUPPLIES		684				684-
		SUBTOTAL FOR SUPPLYS&MATL		684				684-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 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
40	OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL		205,770				205,770-
			403 OFFICE SERVICES		27,500		3,000		24,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,250				1,250-
			SUBTOTAL FOR OTHR SER&CHR		234,520		3,000		231,520-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		7,551		10,000		2,449
			684 PROF SERV COMPUTER SERVICES		4,230		50,000		45,770
			SUBTOTAL FOR CNTRCTL SVCS		11,781		60,000		48,219
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		515				515-
			SUBTOTAL FOR FXD MIS CHGS		515				515-
			SUBTOTAL FOR BUDGET CODE 7100		247,500		63,000		184,500-
BUDGET CODE: 8105 Citywide Support OC									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		750,000				750,000-
			SUBTOTAL FOR CNTRCTL SVCS		750,000				750,000-
			SUBTOTAL FOR BUDGET CODE 8105		750,000				750,000-
			TOTAL FOR ADVANCED TECH & STRATEGIC PLAN		997,500		63,000		934,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES				46	177,962,648	16	206,509,715	30-	28,547,067

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,276,542	177,962,648	8,073,506	206,509,715	28,547,067
FINANCIAL PLAN SAVINGS		293,000-		24,000-	269,000
APPROPRIATION		177,669,648		206,485,715	28,816,067

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,158,286		107,099,948	40,941,662
OTHER CATEGORICAL		888,205			888,205-
CAPITAL FUNDS - I.F.A.					
STATE		69,893			69,893-
FEDERAL - C.D.		453,571			453,571-
FEDERAL - OTHER					
INTRA-CITY SALES		110,099,693		99,385,767	10,713,926-
TOTAL		177,669,648		206,485,715	28,816,067

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	947	60,821,760	932	59,158,333	1,663,427-
FINANCIAL PLAN SAVINGS	24	975,950	66	3,534,752	2,558,802
APPROPRIATION	971	61,797,710	998	62,693,085	895,375

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,348,911		49,534,517	3,185,606
OTHER CATEGORICAL		1,028,935		1,356,252	327,317
CAPITAL FUNDS - I.F.A.		8,028,900		9,325,996	1,297,096
STATE					
FEDERAL - C.D.		1,063,790		1,363,790	300,000
FEDERAL - OTHER					
INTRA-CITY SALES		5,327,174		1,112,530	4,214,644-
TOTAL		61,797,710		62,693,085	895,375
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,276,542	177,962,648	8,073,506	206,509,715	28,547,067
FINANCIAL PLAN SAVINGS		293,000-		24,000-	269,000
APPROPRIATION		177,669,648		206,485,715	28,816,067

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,158,286		107,099,948	40,941,662
OTHER CATEGORICAL		888,205			888,205-
CAPITAL FUNDS - I.F.A.					
STATE		69,893			69,893-
FEDERAL - C.D.					
FEDERAL - OTHER		453,571			453,571-
INTRA-CITY SALES		110,099,693		99,385,767	10,713,926-
TOTAL		177,669,648		206,485,715	28,816,067
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	947	60,821,760	932	59,158,333	1,663,427-
FINANCIAL PLAN SAVINGS	24	975,950	66	3,534,752	2,558,802
APPROPRIATION	971	61,797,710	998	62,693,085	895,375
OTPS					
TOTALS FOR OPERATING BUDGET		177,962,648		206,509,715	28,547,067
FINANCIAL PLAN SAVINGS		293,000-		24,000-	269,000
APPROPRIATION		177,669,648		206,485,715	28,816,067
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	947	238,784,408	932	265,668,048	26,883,640
FINANCIAL PLAN SAVINGS	24	682,950	66	3,510,752	2,827,802
APPROPRIATION	971	239,467,358	998	269,178,800	29,711,442
FUNDING					
CITY		112,507,197		156,634,465	44,127,268
OTHER CATEGORICAL		1,917,140		1,356,252	560,888-
CAPITAL FUNDS - I.F.A.		8,028,900		9,325,996	1,297,096
STATE		69,893			69,893-
FEDERAL - C.D.		1,063,790		1,363,790	300,000
FEDERAL - OTHER		453,571			453,571-
INTRA-CITY SALES		115,426,867		100,498,297	14,928,570-
TOTAL FUNDING		239,467,358		269,178,800	29,711,442

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2300 Mayor's Fund to Advance NYC Reimbursemnt									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,430					5,430-
SUBTOTAL FOR F/T SALARIED				5,430					5,430-
SUBTOTAL FOR BUDGET CODE 2300				5,430					5,430-
TOTAL FOR				5,430					5,430-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	442,693	4	287,113			155,580-
SUBTOTAL FOR F/T SALARIED				4	442,693	4	287,113		155,580-
03 UNSALARIED		031 UNSALARIED				65,580			65,580
SUBTOTAL FOR UNSALARIED						65,580			65,580
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,394		26,394			
SUBTOTAL FOR ADD GRS PAY					26,394	26,394			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		053 AMOUNT TO BE SCHEDULED-PS	1	77,500	1	77,500			
SUBTOTAL FOR AMT TO SCHED				1	77,500	1	77,500		
SUBTOTAL FOR BUDGET CODE 1000				5	546,587	5	456,587		90,000-
BUDGET CODE: 1001 I/C DDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	171,235	5	171,235			
SUBTOTAL FOR F/T SALARIED				5	171,235	5	171,235		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,765		3,765			
SUBTOTAL FOR ADD GRS PAY					3,765	3,765			
SUBTOTAL FOR BUDGET CODE 1001				5	175,000	5	175,000		

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1400 M A R R FUND PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,351			1-	44,351-
SUBTOTAL FOR F/T SALARIED			1	44,351			1-	44,351-
03 UNSALARIED		031 UNSALARIED		29,814				29,814-
SUBTOTAL FOR UNSALARIED				29,814				29,814-
SUBTOTAL FOR BUDGET CODE 1400			1	74,165			1-	74,165-
TOTAL FOR ADMINISTRATION			11	795,752	10	631,587	1-	164,165-
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS								
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	208,644	5	195,465		13,179-
SUBTOTAL FOR F/T SALARIED			5	208,644	5	195,465		13,179-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26		26		
		042 LONGEVITY DIFFERENTIAL		2,434		2,434		
SUBTOTAL FOR ADD GRS PAY				2,460		2,460		
SUBTOTAL FOR BUDGET CODE 1600			5	211,104	5	197,925		13,179-
TOTAL FOR PLANNING + MANAGEMENT-RECORDS			5	211,104	5	197,925		13,179-
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS								
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	99,139	6	189,139		90,000
SUBTOTAL FOR F/T SALARIED			6	99,139	6	189,139		90,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460		
		042 LONGEVITY DIFFERENTIAL		3,516		3,516		
SUBTOTAL FOR ADD GRS PAY				3,976		3,976		

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1800			6	103,115	6	193,115	90,000
TOTAL FOR GOVERNMENT INFO SERV. RECORDS			6	103,115	6	193,115	90,000
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE							
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	120,931	4	120,931	
SUBTOTAL FOR F/T SALARIED			4	120,931	4	120,931	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				1,191		1,191	
SUBTOTAL FOR ADD GRS PAY				1,191		1,191	
SUBTOTAL FOR BUDGET CODE 2200			4	122,122	4	122,122	
TOTAL FOR GOVERNMENT INFO SERV-REFERENCE			4	122,122	4	122,122	
RESPONSIBILITY CENTER: 0008 PUBLIC INFO SERV-RESEARCH							
BUDGET CODE: 2400 PUBLIC INFO SERV RESEARCH							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	84,453	3	123,877	39,424
SUBTOTAL FOR F/T SALARIED			3	84,453	3	123,877	39,424
03 UNSALARIED 031 UNSALARIED				8,798			8,798-
SUBTOTAL FOR UNSALARIED				8,798			8,798-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				5,410		5,410	
SUBTOTAL FOR ADD GRS PAY				5,410		5,410	
SUBTOTAL FOR BUDGET CODE 2400			3	98,661	3	129,287	30,626
TOTAL FOR PUBLIC INFO SERV-RESEARCH			3	98,661	3	129,287	30,626

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 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: 0010 PUBLIC INFO SERV-GENERAL REF									
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	5,662				1-	5,662-
SUBTOTAL FOR F/T SALARIED			1	5,662				1-	5,662-
03 UNSALARIED		031 UNSALARIED		17,983					17,983-
SUBTOTAL FOR UNSALARIED				17,983					17,983-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,423					3,423-
SUBTOTAL FOR FRINGE BENES				3,423					3,423-
SUBTOTAL FOR BUDGET CODE 1100			1	27,068				1-	27,068-
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	226,644				6-	226,644-
SUBTOTAL FOR F/T SALARIED			6	226,644				6-	226,644-
03 UNSALARIED		031 UNSALARIED		41,627					41,627-
SUBTOTAL FOR UNSALARIED				41,627					41,627-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		47,545					47,545-
SUBTOTAL FOR FRINGE BENES				47,545					47,545-
SUBTOTAL FOR BUDGET CODE 1200			6	315,816				6-	315,816-
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	21,150				2-	21,150-
SUBTOTAL FOR F/T SALARIED			2	21,150				2-	21,150-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,028					6,028-
SUBTOTAL FOR FRINGE BENES				6,028					6,028-
SUBTOTAL FOR BUDGET CODE 1211			2	27,178				2-	27,178-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF									

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

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		001 FULL YEAR POSITIONS	13	416,204	13	461,031		44,827
		SUBTOTAL FOR F/T SALARIED	13	416,204	13	461,031		44,827
03 UNSALARIED		031 UNSALARIED		63,367		63,367		
		SUBTOTAL FOR UNSALARIED		63,367		63,367		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,293		2,293		
		SUBTOTAL FOR ADD GRS PAY		2,293		2,293		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 2800	13	481,864	13	526,691		44,827
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF	22	851,926	13	526,691	9-	325,235-
		TOTAL FOR PERSONAL SERVICES	51	2,188,110	41	1,800,727	10-	387,383-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	2,188,110	41	1,800,727	387,383-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	2,188,110	41	1,800,727	387,383-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,645,727		1,645,727	
OTHER CATEGORICAL		30,430			30,430-
CAPITAL FUNDS - I.F.A.					
STATE		329,885			329,885-
FEDERAL - C.D.					
FEDERAL - OTHER		27,068			27,068-
INTRA-CITY SALES		155,000		155,000	
TOTAL		2,188,110		1,800,727	387,383-

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1100	COMMISSIONER	D 860	12991	44,492-171,038	1	119,348	1	119,348	
1105	DEPUTY COMMISSIONER (DEPT	D 860	95702	44,492-144,150	1	84,720	1	84,720	
1107	ASSISTANT COMMISSIONER (A	D 860	05487	44,492-144,150	1	72,935	1	72,935	
1111	COMPUTER SYSTEMS MANAGER	D 860	10050	44,492-144,150	2	110,783	2	110,783	
1120	ADMINISTRATIVE PUBLIC REC	D 860	10041	44,492-144,150	3	172,777	3	172,777	
1124	ADMINISTRATIVE STAFF ANAL	D 860	10026	44,492-144,150	1	50,000	1	50,000	
1130	ASSOCIATE STAFF ANALYST	D 860	12627	57,245- 74,118	2	126,053	2	126,053	
1135	STAFF ANALYST	D 860	12626	43,612- 56,401	1	44,212	1	44,212	
1140	ASSOCIATE PUBLIC RECORDS	D 860	60217	49,873- 61,988	1	46,541	1	46,541	
1142	PUBLIC RECORDS OFFICER	D 860	60216	35,773- 44,696	1	37,214	1	37,214	
1144	PUBLIC RECORDS AIDE	D 860	60215	27,767- 36,970	3	83,701	3	83,701	
1145	DEPARTMENT SUPERVISING LI	D 860	60260	44,357- 56,407	1	44,125	1	44,125	
1150	PRINCIPAL ADMINISTRATIVE	D 860	10124	38,205- 62,842	5	207,357	5	207,357	
1165	RESEARCH ASSISTANT	D 860	60910	35,083- 46,162	4	149,215	4	149,215	
1170	PROCUREMENT ANALYST	D 860	12158	33,234- 70,423	1	37,000	1	37,000	
1185	CLERICAL ASSOCIATE	D 860	10251	20,095- 44,319	6	170,764	6	170,764	
1195	MOTOR VEHICLE OPERATOR ##	D 860	91212	32,424- 35,223	1	35,265	1	35,265	
1215	PUBLIC RECORDS AIDE	D 860	60215	27,767- 36,970	1	27,767	1	27,767	
1342	ASSOCIATE PUBLIC RECORDS	D 860	60217	49,873- 61,988	1	50,000	1	50,000	
1405	ASSOCIATE STAFF ANALYST	D 860	12627	57,245- 74,118	1	57,245	1	57,245	
1435	STAFF ANALYST	D 860	12626	43,612- 56,401	1	43,828	1	43,828	
1444	PUBLIC RECORDS AIDE	D 860	60215	27,767- 36,970	1	27,953	1	27,953	
1629	COMMUNITY ASSISTANT	D 860	56056	22,907- 29,765	1	25,000	1	25,000	
SUBTOTAL FOR OBJECT 001					41	1,823,803	41	1,823,803	

POSITION SCHEDULE FOR U/A 100	41	1,823,803	41	1,823,803		
PLANNED INCREASES/(DECREASES)	10	444,830			-10	-444,830
TOTAL FOR U/A 100	51	2,268,633	41	1,823,803	-10	-444,830

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



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2301 Jewish Geneological Society									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,650				1,650-
SUBTOTAL FOR SUPPLYS&MATL					1,650				1,650-
SUBTOTAL FOR BUDGET CODE 2301					1,650				1,650-
BUDGET CODE: 2302 Cooper Union Digital Photo									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,480				3,480-
SUBTOTAL FOR SUPPLYS&MATL					3,480				3,480-
SUBTOTAL FOR BUDGET CODE 2302					3,480				3,480-
BUDGET CODE: 2304 LaGuardia Community College									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			13,750				13,750-
SUBTOTAL FOR SUPPLYS&MATL					13,750				13,750-
SUBTOTAL FOR BUDGET CODE 2304					13,750				13,750-
TOTAL FOR					18,880				18,880-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			418			418	
	856001	10X SUPPLIES + MATERIALS - GENERAL			5,000			5,000	
		100 SUPPLIES + MATERIALS - GENERAL			33,676			33,673	3-
		106 MOTOR VEHICLE FUEL			2,000			2,000	
		117 POSTAGE			16,900			4,000	12,900-
		199 DATA PROCESSING SUPPLIES			1,880			4,020	2,140
SUBTOTAL FOR SUPPLYS&MATL					59,874			49,111	10,763-
30 PROPTY&EQUIP		305 MOTOR VEHICLES			54,000				54,000-
		315 OFFICE EQUIPMENT			1,645			1,900	255
		332 PURCH DATA PROCESSING EQUIPT			8,329			2,200	6,129-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		338 LIBRARY BOOKS		20,900		21,381		481	
		SUBTOTAL FOR PROPTY&EQUIP		84,874		25,481		59,393-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS				56,529		56,529	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,000		3,000			
		403 OFFICE SERVICES		10,900		3,000		7,900-	
		407 MAINT & REP OF MOTOR VEH EQUIP				1,000		1,000	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,149,641		1,243,169		93,528	
		412 RENTALS OF MISC.EQUIP		19,600		26,000		6,400	
		414 RENTALS - LAND BLDGS & STRUCTS		639,716		666,336		26,620	
		417 ADVERTISING				2,915		2,915	
		427 DATA PROCESSING SERVICES		82		82			
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		100		500-	
		453 OVERNIGHT TRVL EXP-GENERAL		1,500		2,500		1,000	
		499 OTHER EXPENSES - GENERAL		19,578				19,578-	
		SUBTOTAL FOR OTHR SER&CHR		1,844,617		2,004,631		160,014	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	500	1	500			
		612 OFFICE EQUIPMENT MAINTENANCE	1	24,610	1	17,900		6,710-	
		SUBTOTAL FOR CNTRCTL SVCS	2	25,110	2	18,400		6,710-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		600		600			
		SUBTOTAL FOR FXD MIS CHGS		600		600			
		SUBTOTAL FOR BUDGET CODE 1000	2	2,015,075	2	2,098,223		83,148	
		TOTAL FOR ADMINISTRATION	2	2,015,075	2	2,098,223		83,148	
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS									
BUDGET CODE: 1301 Microfilming - Intra-City									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,035				4,035-	
		SUBTOTAL FOR SUPPLYS&MATL		4,035				4,035-	
		SUBTOTAL FOR BUDGET CODE 1301		4,035				4,035-	
		TOTAL FOR PLANNING + MANAGEMENT-RECORDS		4,035				4,035-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF							
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,070			5,070-
		SUBTOTAL FOR SUPPLYS&MATL		5,070			5,070-
		SUBTOTAL FOR BUDGET CODE 1100		5,070			5,070-
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,084			7,084-
		SUBTOTAL FOR SUPPLYS&MATL		7,084			7,084-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,659			1,659-
		SUBTOTAL FOR PROPTY&EQUIP		1,659			1,659-
		SUBTOTAL FOR BUDGET CODE 1200		8,743			8,743-
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,822			2,822-
		SUBTOTAL FOR SUPPLYS&MATL		2,822			2,822-
		SUBTOTAL FOR BUDGET CODE 1211		2,822			2,822-
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF		16,635			16,635-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	2,054,625	2	2,098,223	43,598

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,158,659	2,054,625	1,308,716	2,098,223	43,598
FINANCIAL PLAN SAVINGS		7,000		57,000	50,000
APPROPRIATION		2,061,625		2,155,223	93,598

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,022,075		2,155,223	133,148
OTHER CATEGORICAL		18,880			18,880-
CAPITAL FUNDS - I.F.A.					
STATE		11,565			11,565-
FEDERAL - C.D.					
FEDERAL - OTHER		5,070			5,070-
INTRA-CITY SALES		4,035			4,035-
<b>TOTAL</b>		<b>2,061,625</b>		<b>2,155,223</b>	<b>93,598</b>

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	2,188,110	41	1,800,727	387,383-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	2,188,110	41	1,800,727	387,383-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,645,727		1,645,727	
OTHER CATEGORICAL		30,430			30,430-
CAPITAL FUNDS - I.F.A.					
STATE		329,885			329,885-
FEDERAL - C.D.					
FEDERAL - OTHER		27,068			27,068-
INTRA-CITY SALES		155,000		155,000	
TOTAL		2,188,110		1,800,727	387,383-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,158,659	2,054,625	1,308,716	2,098,223	43,598
FINANCIAL PLAN SAVINGS		7,000		57,000	50,000
APPROPRIATION		2,061,625		2,155,223	93,598

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,022,075		2,155,223	133,148
OTHER CATEGORICAL		18,880			18,880-
CAPITAL FUNDS - I.F.A.					
STATE		11,565			11,565-
FEDERAL - C.D.					
FEDERAL - OTHER		5,070			5,070-
INTRA-CITY SALES		4,035			4,035-
TOTAL		2,061,625		2,155,223	93,598
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	51	2,188,110	41	1,800,727	387,383-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	2,188,110	41	1,800,727	387,383-
OTPS					
TOTALS FOR OPERATING BUDGET		2,054,625		2,098,223	43,598
FINANCIAL PLAN SAVINGS		7,000		57,000	50,000
APPROPRIATION		2,061,625		2,155,223	93,598
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	51	4,242,735	41	3,898,950	343,785-
FINANCIAL PLAN SAVINGS		7,000		57,000	50,000
APPROPRIATION	51	4,249,735	41	3,955,950	293,785-
FUNDING					
CITY		3,667,802		3,800,950	133,148
OTHER CATEGORICAL		49,310			49,310-
CAPITAL FUNDS - I.F.A.					
STATE		341,450			341,450-
FEDERAL - C.D.					
FEDERAL - OTHER		32,138			32,138-
INTRA-CITY SALES		159,035		155,000	4,035-
TOTAL FUNDING		4,249,735		3,955,950	293,785-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 1001 OFFICE OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	566,230	7	547,371	1-	18,859-
SUBTOTAL FOR F/T SALARIED			8	566,230	7	547,371	1-	18,859-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908		
		042 LONGEVITY DIFFERENTIAL		3,348		3,348		
SUBTOTAL FOR ADD GRS PAY				4,256		4,256		
SUBTOTAL FOR BUDGET CODE 1001			8	570,486	7	551,627	1-	18,859-
TOTAL FOR OFFICE OF COMMISSIONER			8	570,486	7	551,627	1-	18,859-
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL								
BUDGET CODE: 1201 DEP COMMR/GEN COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	364,539	6	375,382		10,843
SUBTOTAL FOR F/T SALARIED			6	364,539	6	375,382		10,843
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,945		4,945		
		047 OVERTIME		320		320		
SUBTOTAL FOR ADD GRS PAY				5,265		5,265		
SUBTOTAL FOR BUDGET CODE 1201			6	369,804	6	380,647		10,843
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL			6	369,804	6	380,647		10,843
RESPONSIBILITY CENTER: 0003 DISCIPLINARY ADVOCATE								
BUDGET CODE: 0301 INSPECTOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,179	1	46,414		2,235
SUBTOTAL FOR F/T SALARIED			1	44,179	1	46,414		2,235
04 ADD GRS PAY		047 OVERTIME		272		272		



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

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				272		272		
SUBTOTAL FOR BUDGET CODE 0301			1	44,451	1	46,686		2,235
TOTAL FOR DISCIPLINARY ADVOCATE			1	44,451	1	46,686		2,235
RESPONSIBILITY CENTER: 0017 PERSONNEL								
BUDGET CODE: 1026 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	186,303	4	183,725		2,578-
SUBTOTAL FOR F/T SALARIED			4	186,303	4	183,725		2,578-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		952		952		
		042 LONGEVITY DIFFERENTIAL		3,321		3,321		
SUBTOTAL FOR ADD GRS PAY				4,273		4,273		
SUBTOTAL FOR BUDGET CODE 1026			4	190,576	4	187,998		2,578-
TOTAL FOR PERSONNEL			4	190,576	4	187,998		2,578-
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 1027 FINANCE AND ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	499,584	11	534,151	1	34,567
SUBTOTAL FOR F/T SALARIED			10	499,584	11	534,151	1	34,567
03 UNSALARIED		031 UNSALARIED		30,817		30,817		
SUBTOTAL FOR UNSALARIED				30,817		30,817		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		907		907		
		042 LONGEVITY DIFFERENTIAL		10,472		10,472		
		047 OVERTIME		4,538		4,538		
SUBTOTAL FOR ADD GRS PAY				15,917		15,917		
SUBTOTAL FOR BUDGET CODE 1027			10	546,318	11	580,885	1	34,567

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 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 BUDGET AND ADMINISTRATION		10	546,318	11	580,885	1 34,567
TOTAL FOR ADMINISTRATION		29	1,721,635	29	1,747,843	26,208

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29	1,721,635	29	1,747,843	26,208
FINANCIAL PLAN SAVINGS APPROPRIATION	29	1,721,635	29	1,747,843	26,208

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,721,635	1,747,843	26,208
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>1,721,635</b>	<b>1,747,843</b>	<b>26,208</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 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										
1045	EXECUTIVE ASSISTANT TO TH	D 866	13232	44,492-144,150	1	100,017	1	100,017		
1046	CONFIDENTIAL EXAMINER	D 866	13224	40,000-151,181	1	40,800	1	40,800		
1100	CONFIDENTIAL EXAMINER	D 866	13224	40,000-151,181	1	151,181	1	151,181		
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	44,492-144,150	2	163,360	2	163,360		
1128	CLERICAL ASSOCIATE	D 866	10251	20,095- 44,319	1	36,998	1	36,998		
1131	STAFF ANALYST	D 866	12626	43,612- 56,401	2	89,809	2	89,809		
1139	ATTORNEY AT LAW	D 866	30085	50,677- 88,287	1	73,197	1	73,197		
1144	INVESTIGATOR (EMPLOYEE DI	D 866	06688	34,194- 64,115	1	46,414	1	46,414		
1146	PRINCIPAL ADMINISTRATIVE	D 866	10124	38,205- 62,842	2	84,557	2	84,557		
1290	COMMUNITY COORDINATOR	D 866	56058	43,894- 59,250	2	111,039	2	111,039		
1291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 45,006	6	208,355	6	208,355		
1410	COUNSEL (DEPARTMENT OF	D 866	30124	44,492-144,150	1	98,043	1	98,043		
1455	ASSOCIATE ACCOUNTANT	D 866	40517	45,444- 63,220	1	46,869	1	46,869		
1500	GENERAL INSPECTOR	D 866	35267	31,800- 39,491	1	37,357	1	37,357		
1600	ASSOCIATE MANAGEMENT AUDI	D 866	40503	52,620- 69,211	1	60,480	1	60,480		
1700	EXECUTIVE AGENCY COUNSEL	D 866	95005	44,492-144,150	1	100,000	1	100,000		
1710	DEPUTY COUNSEL (DCA)	D 866	95385	44,492-144,150	1	89,048	1	89,048		
SUBTOTAL FOR OBJECT 001					26	1,537,524	26	1,537,524		

POSITION SCHEDULE FOR U/A 001	26	1,537,524	26	1,537,524	
PLANNED INCREASES/(DECREASES)	3	177,407	3	177,407	
TOTAL FOR U/A 001	29	1,714,931	29	1,714,931	

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

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

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: 2402 COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	384,536	9	477,412	2	92,876
SUBTOTAL FOR F/T SALARIED			7	384,536	9	477,412	2	92,876
03 UNSALARIED		031 UNSALARIED		11,144		11,144		
SUBTOTAL FOR UNSALARIED				11,144		11,144		
SUBTOTAL FOR BUDGET CODE 2402			7	395,680	9	488,556	2	92,876
TOTAL FOR			7	395,680	9	488,556	2	92,876
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES								
BUDGET CODE: 2801 MIS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	351,167	6	367,051		15,884
SUBTOTAL FOR F/T SALARIED			6	351,167	6	367,051		15,884
03 UNSALARIED		031 UNSALARIED		140,000		140,000		
SUBTOTAL FOR UNSALARIED				140,000		140,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,920		7,920		
		047 OVERTIME		2,229		2,229		
SUBTOTAL FOR ADD GRS PAY				10,149		10,149		
SUBTOTAL FOR BUDGET CODE 2801			6	501,316	6	517,200		15,884
TOTAL FOR COMPUTER SERVICES			6	501,316	6	517,200		15,884
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES								
BUDGET CODE: 2401 COMPLAINT/NEIGHBORHOOD OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	502,115	14	464,127	1-	37,988-
SUBTOTAL FOR F/T SALARIED			15	502,115	14	464,127	1-	37,988-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

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		43,017		43,017		
		SUBTOTAL FOR UNSALARIED		43,017		43,017		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,901		1,901		
		042 LONGEVITY DIFFERENTIAL		23,068		23,068		
		047 OVERTIME		5,495		5,495		
		SUBTOTAL FOR ADD GRS PAY		30,464		30,464		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		140,000		140,000		
		SUBTOTAL FOR AMT TO SCHED		140,000		140,000		
		SUBTOTAL FOR BUDGET CODE 2401	15	715,596	14	677,608	1-	37,988-
		TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES	15	715,596	14	677,608	1-	37,988-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE								
BUDGET CODE: 2022 LICENSE ISSUANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,040,141	33	1,086,174		46,033
		SUBTOTAL FOR F/T SALARIED	33	1,040,141	33	1,086,174		46,033
03 UNSALARIED		031 UNSALARIED		17,715		17,715		
		SUBTOTAL FOR UNSALARIED		17,715		17,715		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,194		17,194		
		042 LONGEVITY DIFFERENTIAL		10,873		10,873		
		047 OVERTIME		19,511		19,511		
		SUBTOTAL FOR ADD GRS PAY		47,578		47,578		
		SUBTOTAL FOR BUDGET CODE 2022	33	1,105,434	33	1,151,467		46,033
BUDGET CODE: 2201 LEGAL DIVISION - REVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	572,036	11	556,505	1-	15,531-
		SUBTOTAL FOR F/T SALARIED	12	572,036	11	556,505	1-	15,531-
03 UNSALARIED		031 UNSALARIED		48,000		48,000		

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EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				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					48,000		48,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,161		3,161			
		047 OVERTIME		9,050		9,050			
SUBTOTAL FOR ADD GRS PAY					12,211		12,211		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2201				12	632,247	11	616,716	1-	15,531-
BUDGET CODE: 7100 LICENSING CENTER- HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	481,877	14	481,877			
SUBTOTAL FOR F/T SALARIED				14	481,877	14	481,877		
03 UNSALARIED		031 UNSALARIED		194,143		182,131			12,012-
SUBTOTAL FOR UNSALARIED					194,143		182,131		12,012-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		1,000			1,000-
		042 LONGEVITY DIFFERENTIAL		26,358		28,358			2,000
		045 HOLIDAY PAY		5,500		5,500			
		047 OVERTIME		8,803		7,803			1,000-
SUBTOTAL FOR ADD GRS PAY					42,661		42,661		
SUBTOTAL FOR BUDGET CODE 7100				14	718,681	14	706,669		12,012-
TOTAL FOR LICENSE ISSUANCE				59	2,456,362	58	2,474,852	1-	18,490
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT									
BUDGET CODE: 2500 ENFORCEMENT EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	388,993	10	364,555			24,438-
SUBTOTAL FOR F/T SALARIED				10	388,993	10	364,555		24,438-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,328		11,328			
		047 OVERTIME		5,851		5,851			
SUBTOTAL FOR ADD GRS PAY					17,179		17,179		

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

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 2500			10	406,172	10	381,734		24,438-
BUDGET CODE: 2501 BUREAU OF WEIGHTS & MEASURES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,694,102	39	1,518,558	2-	175,544-
SUBTOTAL FOR F/T SALARIED			41	1,694,102	39	1,518,558	2-	175,544-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,916		44,916		
		047 OVERTIME		14,150		14,150		
SUBTOTAL FOR ADD GRS PAY				59,066		59,066		
SUBTOTAL FOR BUDGET CODE 2501			41	1,753,168	39	1,577,624	2-	175,544-
BUDGET CODE: 2502 BUREAU OF LICENSE ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,687,249	41	1,731,157	1	43,908
SUBTOTAL FOR F/T SALARIED			40	1,687,249	41	1,731,157	1	43,908
03 UNSALARIED		031 UNSALARIED		90,000				90,000-
SUBTOTAL FOR UNSALARIED				90,000				90,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,906		45,906		
		043 SHIFT DIFFERENTIAL		2,091		2,091		
		047 OVERTIME		1,394		1,394		
SUBTOTAL FOR ADD GRS PAY				49,391		49,391		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 2502			40	1,826,640	41	1,780,548	1	46,092-
BUDGET CODE: 2603 GASOLINE INSPECTIONS								
03 UNSALARIED		031 UNSALARIED		71,528				71,528-
SUBTOTAL FOR UNSALARIED				71,528				71,528-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,240				16,240-
SUBTOTAL FOR FRINGE BENES				16,240				16,240-
SUBTOTAL FOR BUDGET CODE 2603				87,768				87,768-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG								
02		OTH SALARIED						
		022 SEASONAL POSITIONS		175,283				175,283-
		SUBTOTAL FOR OTH SALARIED		175,283				175,283-
03		UNSALARIED						
		031 UNSALARIED		970,785				970,785-
		SUBTOTAL FOR UNSALARIED		970,785				970,785-
04		ADD GRS PAY						
		042 LONGEVITY DIFFERENTIAL		300				300-
		043 SHIFT DIFFERENTIAL		300				300-
		045 HOLIDAY PAY		500				500-
		047 OVERTIME		168,564				168,564-
		SUBTOTAL FOR ADD GRS PAY		169,664				169,664-
06		FRINGE BENES						
		089 FRINGE BENEFITS-OTHER		295,118				295,118-
		SUBTOTAL FOR FRINGE BENES		295,118				295,118-
		SUBTOTAL FOR BUDGET CODE 2604		1,610,850				1,610,850-
TOTAL FOR FINANCE+MANAGEMENT			91	5,684,598	90	3,739,906	1-	1,944,692-
TOTAL FOR LICENSING/ENFORCEMENT			178	9,753,552	177	7,898,122	1-	1,855,430-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	178	9,753,552	177	7,898,122	1,855,430-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	178	9,753,552	177	7,898,122	1,855,430-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,336,250		7,191,450	144,800-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		87,768			87,768-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,329,534		706,672	1,622,862-
<b>TOTAL</b>		<b>9,753,552</b>		<b>7,898,122</b>	<b>1,855,430-</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

		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										
2115	DIRECTOR BUREAU OF WEIGHT	D 866	33967	44,492-144,150	1	68,413	1	68,413		
2128	CLERICAL ASSOCIATE	D 866	10251	20,095- 44,319	17	517,759	17	517,759		
2129	CLERICAL ASSOCIATE	D 866	10251	20,095- 44,319	1	40,277	1	40,277		
2132	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 74,118	2	123,009	2	123,009		
2137	PARALEGAL AIDE	D 866	30080	30,514- 42,647	1	30,514	1	30,514		
2140	AGENCY ATTORNEY INTERNE	D 866	30086	49,948- 52,734	1	46,613	1	46,613		
2143	AGENCY ATTORNEY	D 866	30087	50,677- 88,287	8	471,686	8	471,686		
2146	PRINCIPAL ADMINISTRATIVE	D 866	10124	38,205- 62,842	3	116,277	3	116,277		
2239	COMPUTER SPECIALIST (SOFT	D 866	13632	66,489- 96,620	3	222,650	3	222,650		
2240	COMPUTER ASSOCIATE (TECHN	D 866	13611	41,368- 79,096	1	47,239	1	47,239		
2281	INSPECTOR (CONSUMER AFFAIR	D 866	33995	43,103- 47,780	41	1,415,743	41	1,415,743		
2282	INSPECTOR (CONSUMER AFFAI	D 866	33995	43,103- 47,780	13	575,036	13	575,036		
2283	ASSOCIATE INSPECTOR (CONS	D 866	33996	55,563- 66,026	11	555,343	11	555,343		
2284	ASSOCIATE INSPECTOR (CONS	D 866	33996	55,563- 66,026	6	338,585	6	338,585		
2290	COMMUNITY COORDINATOR	D 866	56058	43,894- 59,250	9	439,344	9	439,344		
2291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 45,006	17	551,081	17	551,081		
2293	COMMUNITY ASSISTANT	D 866	56056	22,907- 29,765	2	56,151	2	56,151		
2305	CASHIER	D 866	10605	29,525- 44,319	7	204,533	7	204,533		
2323	COMPUTER PROGRAMMER ANALY	D 866	13651	41,566- 59,080	1	50,428	1	50,428		
2377	ASSISTANT TO THE COMMISSI	D 866	13207	44,492-144,150	1	73,379	1	73,379		
2380	SECRETARY	D 866	10252	23,920- 44,319	4	117,395	4	117,395		
2681	DIRECTOR OF CONSUMER INFO	D 866	60873	44,492-144,150	1	96,655	1	96,655		
7128	CLERICAL ASSOCIATE	D 866	10251	20,095- 44,319	5	162,704	5	162,704		
7146	PRINCIPAL ADMINISTRATIVE	D 866	10124	38,205- 62,842	1	38,445	1	38,445		
7290	COMMUNITY COORDINATOR	D 866	56058	43,894- 59,250	1	49,905	1	49,905		
7293	COMMUNITY ASSISTANT	D 866	56056	22,907- 29,765	1	27,555	1	27,555		
7305	CASHIER	D 866	10605	29,525- 44,319	6	181,634	6	181,634		
SUBTOTAL FOR OBJECT 001					165	6,618,353	165	6,618,353		

POSITION SCHEDULE FOR U/A 002	165	6,618,353	165	6,618,353		
PLANNED INCREASES/(DECREASES)	13	521,446	12	481,335	-1	-40,111
TOTAL FOR U/A 002	178	7,139,799	177	7,099,688	-1	-40,111

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

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 7100 LICENSING CENTER- HEALTH							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,919		68,745	50,826
		117 POSTAGE		93,249		46,750	46,499-
		199 DATA PROCESSING SUPPLIES		8,300		8,300	
		SUBTOTAL FOR SUPPLYS&MATL		119,468		123,795	4,327
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,375		17,375	
		315 OFFICE EQUIPMENT		1,915		1,915	
		SUBTOTAL FOR PROPTY&EQUIP		19,290		19,290	
40 OTHR SER&CHR		403 OFFICE SERVICES		4,327			4,327-
		412 RENTALS OF MISC.EQUIP		42,000		42,000	
		427 DATA PROCESSING SERVICES		1,720		1,720	
		SUBTOTAL FOR OTHR SER&CHR		48,047		43,720	4,327-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,026	1	1,026	
		612 OFFICE EQUIPMENT MAINTENANCE	5	38,190	5	38,190	
		613 DATA PROCESSING EQUIPMENT	1	1,800	1	1,800	
		615 PRINTING CONTRACTS	2	13,000	2	13,000	
		619 SECURITY SERVICES	1	27,272	1	27,272	
		684 PROF SERV COMPUTER SERVICES	1	7,200	1	7,200	
		SUBTOTAL FOR CNTRCTL SVCS	11	88,488	11	88,488	
		SUBTOTAL FOR BUDGET CODE 7100	11	275,293	11	275,293	
		TOTAL FOR LICENSE ISSUANCE	11	275,293	11	275,293	
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2603 GASOLINE INSPECTIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,412			17,412-
		SUBTOTAL FOR SUPPLYS&MATL		17,412			17,412-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,000			12,000-
		SUBTOTAL FOR PROPTY&EQUIP		12,000			12,000-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2603					29,412					29,412-
BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		51,570					51,570-
SUBTOTAL FOR SUPPLYS&MATL					51,570					51,570-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		84,900					84,900-
		315	OFFICE EQUIPMENT		13,200					13,200-
		332	PURCH DATA PROCESSING EQUIPT		53,730					53,730-
SUBTOTAL FOR PROPTY&EQUIP					151,830					151,830-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		2,685					2,685-
		403	OFFICE SERVICES		3,864					3,864-
		407	MAINT & REP OF MOTOR VEH EQUIP		10,500					10,500-
		412	RENTALS OF MISC.EQUIP		3,600					3,600-
		496	ALLOWANCES TO PARTICIPANTS		162,520					162,520-
		499	OTHER EXPENSES - GENERAL		62,635					62,635-
SUBTOTAL FOR OTHR SER&CHR					245,804					245,804-
60	CNRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1	21,954				1-	21,954-
		615	PRINTING CONTRACTS		6,283					6,283-
		686	PROF SERV OTHER	1	8,519				1-	8,519-
SUBTOTAL FOR CNRCTL SVCS					2	36,756			2-	36,756-
SUBTOTAL FOR BUDGET CODE 2604					2	485,960			2-	485,960-
TOTAL FOR FINANCE+MANAGEMENT					2	515,372			2-	515,372-

RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION

BUDGET CODE: 2601 ADMIN AND BUDGET										
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		2,029			2,029		
		856001	10F MOTOR VEHICLE FUEL		4,000			4,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		25,572			25,572		
		100	SUPPLIES + MATERIALS - GENERAL		93,044			157,974		64,930
		101	PRINTING SUPPLIES		2,000			2,000		
		106	MOTOR VEHICLE FUEL		19,300			19,300		

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		117 POSTAGE		65,473		6,973			58,500-
		199 DATA PROCESSING SUPPLIES		22,000		7,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL		233,418		224,848			8,570-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000			
		305 MOTOR VEHICLES		39,700					39,700-
		315 OFFICE EQUIPMENT		7,826		7,826			
		337 BOOKS-OTHER		6,000		6,000			
		338 LIBRARY BOOKS		3,500		3,500			
		SUBTOTAL FOR PROPTY&EQUIP		60,026		20,326			39,700-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		332,364		332,364			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029			
		400 CONTRACTUAL SERVICES-GENERAL		14,765		14,765			
		402 TELEPHONE & OTHER COMMUNICATNS		8,011		8,011			
		403 OFFICE SERVICES		29,013		29,013			
		407 MAINT & REP OF MOTOR VEH EQUIP				2,000			2,000
		412 RENTALS OF MISC.EQUIP		114,685		114,685			
		414 RENTALS - LAND BLDGS & STRUCTS		1,527,859		1,506,736			21,123-
	856001	42C HEAT LIGHT & POWER		30,413		37,460			7,047
		423 HEAT LIGHT & POWER		1		1			
		451 NON OVERNIGHT TRVL EXP-GENERAL		34,000		34,000			
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		499 OTHER EXPENSES - GENERAL				35,764			35,764
		SUBTOTAL FOR OTHR SER&CHR		2,134,140		2,157,828			23,688
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	9,142			1-		9,142-
		612 OFFICE EQUIPMENT MAINTENANCE	6	450	6	19,950			19,500
		615 PRINTING CONTRACTS	1	21,000	1	6,000			15,000-
		619 SECURITY SERVICES	2	33,322	2	32,157			1,165-
		671 TRAINING PRGM CITY EMPLOYEES	1	985	1	6,185			5,200
		682 PROF SERV LEGAL SERVICES			1	3,000	1		3,000
		684 PROF SERV COMPUTER SERVICES	2	10,000	2	22,000			12,000
		686 PROF SERV OTHER	2	57,776	2	27,776			30,000-
		SUBTOTAL FOR CNTRCTL SVCS	15	132,675	15	117,068			15,607-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		750		750			
	856001	79D TRAINING CITY EMPLOYEES		500		500			
		SUBTOTAL FOR FXD MIS CHGS		1,250		1,250			
		SUBTOTAL FOR BUDGET CODE 2601	15	2,561,509	15	2,521,320			40,189-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2602 Intracity with Fire and DCA						
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	1	1,614	1	1,614	
	SUBTOTAL FOR CNTRCTL SVCS	1	1,614	1	1,614	
	SUBTOTAL FOR BUDGET CODE 2602	1	1,614	1	1,614	
TOTAL FOR BUDGET AND ADMINISTRATION		16	2,563,123	16	2,522,934	40,189-
TOTAL FOR OTHER THAN PERSONAL SERVICE		29	3,353,788	27	2,798,227	2- 555,561-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	436,907	3,353,788	443,954	2,798,227	555,561-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,353,788		2,798,227	555,561-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,561,509		2,521,320	40,189-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		29,412			29,412-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		762,867		276,907	485,960-
TOTAL		3,353,788		2,798,227	555,561-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0009 ADJUDICATION							
BUDGET CODE: 4501 ADJUDICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,175,204	24	1,175,204	1
		SUBTOTAL FOR F/T SALARIED	23	1,175,204	24	1,175,204	1
03 UNSALARIED		031 UNSALARIED		50,000		50,000	
		SUBTOTAL FOR UNSALARIED		50,000		50,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,354		1,354	
		042 LONGEVITY DIFFERENTIAL		28,952		28,952	
		047 OVERTIME		1,550		1,550	
		SUBTOTAL FOR ADD GRS PAY		31,856		31,856	
		SUBTOTAL FOR BUDGET CODE 4501	23	1,257,060	24	1,257,060	1
		TOTAL FOR ADJUDICATION	23	1,257,060	24	1,257,060	1
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 4127 COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	358,192	11	386,784	28,592
		SUBTOTAL FOR F/T SALARIED	11	358,192	11	386,784	28,592
03 UNSALARIED		031 UNSALARIED		20,190		20,190	
		SUBTOTAL FOR UNSALARIED		20,190		20,190	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,228		11,228	
		047 OVERTIME		569		569	
		SUBTOTAL FOR ADD GRS PAY		11,797		11,797	
		SUBTOTAL FOR BUDGET CODE 4127	11	390,179	11	418,771	28,592
		TOTAL FOR BUDGET AND ADMINISTRATION	11	390,179	11	418,771	28,592

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ADJUDICATION			34	1,647,239	35	1,675,831	1	28,592

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 004 ADJUDICATION

ADJUDICATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34	1,647,239	35	1,675,831	28,592
FINANCIAL PLAN SAVINGS					
APPROPRIATION	34	1,647,239	35	1,675,831	28,592

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,647,239	1,675,831	28,592
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,647,239	1,675,831	28,592

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 004 ADJUDICATION

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									
4128	CLERICAL ASSOCIATE	D 866	10251	20,095- 44,319	11	357,225	11	357,225	
4137	PARALEGAL AIDE	D 866	30080	30,514- 42,647	1	35,048	1	35,048	
4139	ATTORNEY AT LAW	D 866	30085	50,677- 88,287	3	201,385	3	201,385	
4143	AGENCY ATTORNEY	D 866	30087	50,677- 88,287	4	258,664	4	258,664	
4146	PRINCIPAL ADMINISTRATIVE	D 866	10124	38,205- 62,842	5	199,549	5	199,549	
4281	INSPECTOR (CONSUMER AFFAI	D 866	33995	43,103- 47,780	1	40,434	1	40,434	
4290	COMMUNITY COORDINATOR	D 866	56058	43,894- 59,250	2	109,061	2	109,061	
4291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 45,006	4	132,879	4	132,879	
4700	EXECUTIVE AGENCY COUNSEL	D 866	95005	44,492-144,150	1	80,528	1	80,528	
SUBTOTAL FOR OBJECT 001					32	1,414,773	32	1,414,773	

POSITION SCHEDULE FOR U/A 004	32	1,414,773	32	1,414,773	
PLANNED INCREASES/(DECREASES)	2	88,423	3	132,635	44,212
TOTAL FOR U/A 004	34	1,503,196	35	1,547,408	44,212

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

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	241	13,122,426	241	11,321,796	1,800,630-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	241	13,122,426	241	11,321,796	1,800,630-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,705,124		10,615,124	90,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		87,768			87,768-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,329,534		706,672	1,622,862-
TOTAL		13,122,426		11,321,796	1,800,630-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	436,907	3,353,788	443,954	2,798,227	555,561-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,353,788		2,798,227	555,561-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,561,509		2,521,320	40,189-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		29,412			29,412-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		762,867		276,907	485,960-
TOTAL		3,353,788		2,798,227	555,561-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	241	13,122,426	241	11,321,796	1,800,630-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	241	13,122,426	241	11,321,796	1,800,630-
OTPS					
TOTALS FOR OPERATING BUDGET		3,353,788		2,798,227	555,561-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,353,788		2,798,227	555,561-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	241	16,476,214	241	14,120,023	2,356,191-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	241	16,476,214	241	14,120,023	2,356,191-
FUNDING					
CITY		13,266,633		13,136,444	130,189-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		117,180			117,180-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,092,401		983,579	2,108,822-
TOTAL FUNDING		16,476,214		14,120,023	2,356,191-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1000 TRACK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000		30,000			
SUBTOTAL FOR F/T SALARIED				30,000		30,000			
SUBTOTAL FOR BUDGET CODE 1000				30,000		30,000			
BUDGET CODE: 3202 PROJECT SENTRY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		102,651					102,651-
SUBTOTAL FOR F/T SALARIED				102,651					102,651-
SUBTOTAL FOR BUDGET CODE 3202				102,651					102,651-
BUDGET CODE: 5403 Enhanced Prosecution Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		634,398					634,398-
SUBTOTAL FOR F/T SALARIED				634,398					634,398-
SUBTOTAL FOR BUDGET CODE 5403				634,398					634,398-
BUDGET CODE: 5700 IDENTITY THEFT PROSECUTION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,000					42,000-
SUBTOTAL FOR F/T SALARIED				42,000					42,000-
SUBTOTAL FOR BUDGET CODE 5700				42,000					42,000-
BUDGET CODE: 6000 BID RIGGING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		131,000					131,000-
SUBTOTAL FOR F/T SALARIED				131,000					131,000-
SUBTOTAL FOR BUDGET CODE 6000				131,000					131,000-
BUDGET CODE: 6101 MONEY LAUNDERING UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,347					13,347-
SUBTOTAL FOR F/T SALARIED				13,347					13,347-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 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 6101					13,347				13,347-
BUDGET CODE: 6102 MONEY LAUNDERING PROSECUTION GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		431,060					431,060-
SUBTOTAL FOR F/T SALARIED					431,060				431,060-
SUBTOTAL FOR BUDGET CODE 6102					431,060				431,060-
BUDGET CODE: 6202 Community Prosecution & Project Safe Ne.									
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,241					81,241-
SUBTOTAL FOR F/T SALARIED					81,241				81,241-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,842					12,842-
SUBTOTAL FOR FRINGE BENES					12,842				12,842-
SUBTOTAL FOR BUDGET CODE 6202					94,083				94,083-
BUDGET CODE: 6600 MOTOR VEHICLE II									
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,000					150,000-
SUBTOTAL FOR F/T SALARIED					150,000				150,000-
SUBTOTAL FOR BUDGET CODE 6600					150,000				150,000-
TOTAL FOR					1,628,539		30,000		1,598,539-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,863,060	44	972,460			890,600-
SUBTOTAL FOR F/T SALARIED				44	1,863,060	44	972,460		890,600-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17		17			
		042 LONGEVITY DIFFERENTIAL		7,984		7,984			
		043 SHIFT DIFFERENTIAL		234		234			
		045 HOLIDAY PAY		135		135			

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 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	
		046 TERMINAL LEAVE		45,434		45,434			
		047 OVERTIME		367		367			
		SUBTOTAL FOR ADD GRS PAY		54,171		54,171			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		193,954		193,954			
		SUBTOTAL FOR AMT TO SCHED		193,954		193,954			
		SUBTOTAL FOR BUDGET CODE 0101	44	2,111,185	44	1,220,585			890,600-
		TOTAL FOR EXECUTIVE MANAGEMENT	44	2,111,185	44	1,220,585			890,600-
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES									
BUDGET CODE: 0201 LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	418	26,486,433	418	26,184,168			302,265-
		SUBTOTAL FOR F/T SALARIED	418	26,486,433	418	26,184,168			302,265-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,275		37,275			
		047 OVERTIME		225		225			
		049 BACKPAY - PRIOR YEARS		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		47,500		47,500			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,561,986		4,561,986			
		053 AMOUNT TO BE SCHEDULED-PS		1,000		1,000			
		SUBTOTAL FOR AMT TO SCHED		4,562,986		4,562,986			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				56,000			56,000
		SUBTOTAL FOR FRINGE BENES				56,000			56,000
		SUBTOTAL FOR BUDGET CODE 0201	418	31,096,919	418	30,850,654			246,265-
BUDGET CODE: 0207 STOP DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,400					50,400-
		SUBTOTAL FOR F/T SALARIED		50,400					50,400-
		SUBTOTAL FOR BUDGET CODE 0207		50,400					50,400-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 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
TOTAL FOR LEGAL SERVICES			418	31,147,319	418	30,850,654	296,665-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	413	22,275,697	413	22,275,697	
SUBTOTAL FOR F/T SALARIED			413	22,275,697	413	22,275,697	
03 UNSALARIED		031 UNSALARIED		539,875		539,875	
SUBTOTAL FOR UNSALARIED				539,875		539,875	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		X43 PY SHIFT DIFFERENTIAL		2,000		2,000	
		X47 PY OVERTIME		5,000		5,000	
		041 ASSIGNMENT DIFFERENTIAL		2,812		2,812	
		042 LONGEVITY DIFFERENTIAL		34,546		34,546	
		043 SHIFT DIFFERENTIAL		32,693		32,693	
		045 HOLIDAY PAY		10,817		10,817	
		047 OVERTIME		57,351		57,351	
		049 BACKPAY - PRIOR YEARS		20,000		20,000	
		057 BONUS PAYMENTS		2,000		2,000	
		061 SUPPER MONEY		7,500		7,500	
SUBTOTAL FOR ADD GRS PAY				179,719		179,719	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		16,429		16,429	
SUBTOTAL FOR AMT TO SCHED				16,429		16,429	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,411		5,411	
SUBTOTAL FOR FRINGE BENES				5,411		5,411	
SUBTOTAL FOR BUDGET CODE 0301			413	23,017,131	413	23,017,131	
TOTAL FOR ADMINISTRATIVE SERVICES			413	23,017,131	413	23,017,131	

RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 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
BUDGET CODE: 0401 ACCOUNTING SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,264,342	21		1,264,342
SUBTOTAL FOR F/T SALARIED			21	1,264,342	21		1,264,342
04 ADD GRS PAY		047 OVERTIME		2,164			2,164
		049 BACKPAY - PRIOR YEARS		2,000			2,000
SUBTOTAL FOR ADD GRS PAY				4,164			4,164
SUBTOTAL FOR BUDGET CODE 0401			21	1,268,506	21		1,268,506
TOTAL FOR ACCOUNTING SERVICES			21	1,268,506	21		1,268,506
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES							
BUDGET CODE: 0501 INVESTIGATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,406,759	54		2,406,759
SUBTOTAL FOR F/T SALARIED			54	2,406,759	54		2,406,759
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164			2,164
		043 SHIFT DIFFERENTIAL		17,308			17,308
		045 HOLIDAY PAY		541			541
		047 OVERTIME		18,389			18,389
		049 BACKPAY - PRIOR YEARS		60,000			60,000
		061 SUPPER MONEY		1,000			1,000
SUBTOTAL FOR ADD GRS PAY				99,402			99,402
SUBTOTAL FOR BUDGET CODE 0501			54	2,506,161	54		2,506,161
TOTAL FOR INVESTIGATIVE SERVICES			54	2,506,161	54		2,506,161
RESPONSIBILITY CENTER: 0008 CONVERSION NAME							
BUDGET CODE: 8000 DTAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		158,750			158,750-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				158,750			158,750-
SUBTOTAL FOR BUDGET CODE 8000				158,750			158,750-
TOTAL FOR CONVERSION NAME				158,750			158,750-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,358,932	67	3,213,941	144,991-
SUBTOTAL FOR F/T SALARIED			67	3,358,932	67	3,213,941	144,991-
04 ADD GRS PAY		X47 PY OVERTIME		4,000		4,000	
		041 ASSIGNMENT DIFFERENTIAL		525		525	
		042 LONGEVITY DIFFERENTIAL		1,048		1,048	
		043 SHIFT DIFFERENTIAL		7,339		7,339	
		045 HOLIDAY PAY		4,193		4,193	
		047 OVERTIME		11,531		11,531	
		049 BACKPAY - PRIOR YEARS		10,000		10,000	
		057 BONUS PAYMENTS		1,000		1,000	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				40,636		40,636	
SUBTOTAL FOR BUDGET CODE 3201			67	3,399,568	67	3,254,577	144,991-
TOTAL FOR CAREER CRIMINAL			67	3,399,568	67	3,254,577	144,991-
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		239,584			239,584-
SUBTOTAL FOR F/T SALARIED				239,584			239,584-
04 ADD GRS PAY		047 OVERTIME				57,500	57,500
SUBTOTAL FOR ADD GRS PAY						57,500	57,500

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 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 3401				239,584		57,500	182,084-
TOTAL FOR VICTIM WITNESS PROGRAM				239,584		57,500	182,084-
RESPONSIBILITY CENTER: 0051 CONVERSION NAME							
BUDGET CODE: 8100 VIOLENT OFFENDER TASK FORCE							
01 F/T SALARIED 001 FULL YEAR POSITIONS				441,005			441,005-
SUBTOTAL FOR F/T SALARIED				441,005			441,005-
SUBTOTAL FOR BUDGET CODE 8100				441,005			441,005-
TOTAL FOR CONVERSION NAME				441,005			441,005-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
01 F/T SALARIED 001 FULL YEAR POSITIONS				81,600			81,600-
SUBTOTAL FOR F/T SALARIED				81,600			81,600-
SUBTOTAL FOR BUDGET CODE 8300				81,600			81,600-
TOTAL FOR CONVERSION NAME				81,600			81,600-
RESPONSIBILITY CENTER: 0053 CONVERSION NAME							
BUDGET CODE: 6100 CARP II							
01 F/T SALARIED 001 FULL YEAR POSITIONS				196,000			196,000-
SUBTOTAL FOR F/T SALARIED				196,000			196,000-
SUBTOTAL FOR BUDGET CODE 6100				196,000			196,000-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 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 CONVERSION NAME				196,000			196,000-
RESPONSIBILITY CENTER: 0095 CONVERSION NAME							
BUDGET CODE: 9500 ANUILLIONY FOUND							
01 F/T SALARIED				6,565,550			6,565,550-
001 FULL YEAR POSITIONS				6,565,550			6,565,550-
SUBTOTAL FOR F/T SALARIED				6,565,550			6,565,550-
SUBTOTAL FOR BUDGET CODE 9500				6,565,550			6,565,550-
TOTAL FOR CONVERSION NAME				6,565,550			6,565,550-
TOTAL FOR PERSONAL SERVICES			1,017	72,760,898	1,017	62,205,114	10,555,784-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,017	72,760,898	1,017	62,205,114	10,555,784-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,017	72,760,898	1,017	62,205,114	10,555,784-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		59,143,887		58,309,287	834,600-
OTHER CATEGORICAL		6,565,550			6,565,550-
CAPITAL FUNDS - I.F.A.					
STATE		4,335,302		3,322,077	1,013,225-
FEDERAL - C.D.					
FEDERAL - OTHER		1,840,144			1,840,144-
INTRA-CITY SALES		876,015		573,750	302,265-
TOTAL		72,760,898		62,205,114	10,555,784-



EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY05-04/10/05					EXECUTIVE BUDGET FY06			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1000	DISTRICT ATTORNEY	D 901	94353	150,000-150,000	1	150,000	1	150,000		
1001	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	1	160,000	1	160,000		
1103	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	362	28,996,000	362	28,996,000		
1106	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	1	126,250	1	126,250		
1401	ADMINISTRATIVE COMMUNITY	D 901	10022	44,492-144,150	7	594,790	7	594,790		
1402	CLERICAL ASSOCIATE	D 901	10251	20,095- 44,319	2	76,831	2	76,831		
1403	COUNTY DETECTIVE	D 901	30825	32,365- 45,787	11	394,227	11	394,227		
1405	CLERICAL ASSOCIATE	D 901	10251	20,095- 44,319	2	75,563	2	75,563		
1406	ASSOCIATE MANAGEMENT AUDI	D 901	40503	52,620- 69,211	1	73,001	1	73,001		
1422	ADMINISTRATIVE MANAGER	D 901	10025	44,492-144,150	1	90,000	1	90,000		
1452	COMPUTER ASSOCIATE (SOFTW	D 901	13631	54,031- 79,096	1	85,653	1	85,653		
1459	COMPUTER SYSTEMS MANAGER	D 901	10050	44,492-144,150	4	353,408	4	353,408		
1460	COMPUTER AIDE	D 901	13620	33,258- 46,484	1	63,554	1	63,554		
1462	STUDENT AIDE	D 901	10101	8,678- 8,678	12	526,617	12	526,617		
1501	PRINCIPAL ADMINISTRATIVE	D 901	10124	38,205- 62,842	16	872,926	16	872,926		
1502	STAFF ANALYST	D 901	12626	43,612- 56,401	1	88,382	1	88,382		
1506	CLERICAL ASSOCIATE	D 901	10251	20,095- 44,319	11	390,716	11	390,716		
1507	CLERICAL ASSOCIATE	D 901	10251	20,095- 44,319	4	140,881	4	140,881		
1508	CLERICAL ASSOCIATE	D 901	10251	20,095- 44,319	15	584,261	15	584,261		
1510	OFFICE ASSISTANT	D 901	10115	23,920- 28,971	7	338,031	7	338,031		
1511	SENIOR SECRETARY	D 901	10220	29,525- 38,964	3	169,863	3	169,863		
1512	COMMUNITY SERVICE AIDE (I	D 901	52406	23,821- 24,881	74	2,526,165	74	2,526,165		
1514	SECRETARY	D 901	10252	23,920- 44,319	1	50,536	1	50,536		
1517	ASSOCIATE REPORTER/STENOG	D 901	10213	42,142- 59,259	13	793,152	13	793,152		
1518	COMMUNITY ASSOCIATE	D 901	56057	26,998- 45,006	251	8,688,231	251	8,688,231		
1519	COMMUNITY ASSISTANT	D 901	56056	22,907- 29,765	76	2,478,077	76	2,478,077		
1520	SECRETARY	D 901	10216	27,313- 34,527	3	133,971	3	133,971		
1521	MEDIA SERVICES TECHNICIAN	D 901	90622	34,731- 50,594	4	178,363	4	178,363		
1522	ADMINISTRATIVE MANAGER	D 901	10025	44,492-144,150	10	912,195	10	912,195		
1523	PARALEGAL AIDE	D 901	30080	30,514- 42,647	2	87,467	2	87,467		
1524	SPECIAL ASSISTANT TO THE	D 901	05450	33,000-113,500	4	453,660	4	453,660		
1529	ADMINISTRATIVE STAFF ANAL	D 901	10026	44,492-144,150	5	522,644	5	522,644		
1530	COMMUNITY COORDINATOR (WI	D 901	56058	43,894- 59,250	76	4,360,555	76	4,360,555		
1544	SUPERVISING ACCOUNTANT IN	D 901	30854	52,858- 71,968	4	358,903	4	358,903		
1545	SENIOR ACCOUNTANT INVESTI	D 901	30853	41,856- 57,774	16	968,135	16	968,135		
1546	PRINCIPAL ACCOUNTANT INVE	D 901	30856	33,000-113,500	4	399,000	4	399,000		
1549	ADMINISTRATIVE MANAGER	D 901	10025	44,492-144,150	1	99,000	1	99,000		
1551	CHIEF RACKEETS INVESTIGAT	D 901	30836	27,734-113,500	1	125,585	1	125,585		
1552	SUPERVISING RACKETS INVES	D 901	30832	49,055- 64,047	12	917,340	12	917,340		
1553	SENIOR RACKETS INVESTIGAT	D 901	30831	46,555- 62,098	42	2,692,455	42	2,692,455		
1554	RACKETS INVESTIGATOR	D 901	30830	40,903- 55,742	11	485,933	11	485,933		

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1555	SUPERVISING RACKETS INVES D	901	06007	49,005- 64,047	1	86,903	1	86,903	
1710	ASSISTANT DISTRICT ATTORN D	901	30114	31,050-167,610	93	6,420,000	93	6,420,000	
1716	ENGINEERING TECHNICIAN (I D	901	20113	31,585- 42,134	1	53,668	1	53,668	
1729	ASSISTANT CHIEF RACKETS I D	901	30835	33,000-113,500	2	179,500	2	179,500	
	SUBTOTAL FOR OBJECT 001				1,171	68,322,392	1,171	68,322,392	

POSITION SCHEDULE FOR U/A 001					1,171	68,322,392	1,171	68,322,392	
PLANNED INCREASES/(DECREASES)					-154	-8,985,182	-154	-8,985,182	
TOTAL FOR U/A 001					1,017	59,337,210	1,017	59,337,210	

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

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1000 TRACK									
10		SUPPLYS&MATL	100		410,742			410,742	
		SUBTOTAL FOR SUPPLYS&MATL			410,742			410,742	
		SUBTOTAL FOR BUDGET CODE 1000			410,742			410,742	
BUDGET CODE: 6101 MONEY LAUNDERING UNIT									
60		CNRCTL SVCS	686		30,000				30,000-
		SUBTOTAL FOR CNRCTL SVCS			30,000				30,000-
		SUBTOTAL FOR BUDGET CODE 6101			30,000				30,000-
BUDGET CODE: 6103 CLIP - JOHN DOE INDICTMENT PROJECT									
10		SUPPLYS&MATL	100		575				575-
		SUBTOTAL FOR SUPPLYS&MATL			575				575-
40		OTHR SER&CHR	453		2,352				2,352-
		SUBTOTAL FOR OTHR SER&CHR			2,352				2,352-
60		CNRCTL SVCS	686		67,000				67,000-
		SUBTOTAL FOR CNRCTL SVCS			67,000				67,000-
		SUBTOTAL FOR BUDGET CODE 6103			69,927				69,927-
BUDGET CODE: 8401 RECORDS MANAGEMENT I									
10		SUPPLYS&MATL	100		13,275				13,275-
		SUBTOTAL FOR SUPPLYS&MATL			13,275				13,275-
60		CNRCTL SVCS	686		26,700				26,700-
		SUBTOTAL FOR CNRCTL SVCS			26,700				26,700-
		SUBTOTAL FOR BUDGET CODE 8401			39,975				39,975-
TOTAL FOR					550,644			410,742	139,902-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836		
		856001	10X SUPPLIES + MATERIALS - GENERAL		125,850		85,850		40,000-
		100	SUPPLIES + MATERIALS - GENERAL		242,535		17,535		225,000-
		101	PRINTING SUPPLIES		88,000		88,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL				6,065		6,065
		106	MOTOR VEHICLE FUEL				65,000		65,000
		110	FOOD & FORAGE SUPPLIES		33,000				33,000-
		117	POSTAGE		103,000		93,000		10,000-
		169	MAINTENANCE SUPPLIES		157,000		95,000		62,000-
		170	CLEANING SUPPLIES		99,500		35,000		64,500-
		199	DATA PROCESSING SUPPLIES		65,299		22,799		42,500-
			SUBTOTAL FOR SUPPLYS&MATL		915,020		509,085		405,935-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		100,190		81,000		19,190-
			302 TELECOMMUNICATIONS EQUIPMENT		27,000		100,000		73,000
			305 MOTOR VEHICLES				28,000		28,000
			314 OFFICE FURITURE		438,000		60,000		378,000-
			315 OFFICE EQUIPMENT		80,498		44,498		36,000-
			319 SECURITY EQUIPMENT				15,000		15,000
			332 PURCH DATA PROCESSING EQUIPT		55,000		50,000		5,000-
			337 BOOKS-OTHER		46,746		31,746		15,000-
			338 LIBRARY BOOKS		80,000		60,000		20,000-
			SUBTOTAL FOR PROPTY&EQUIP		827,434		470,244		357,190-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		99,925		253,369		153,444
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973		
			400 CONTRACTUAL SERVICES-GENERAL		149,477		11,651		137,826-
			402 TELEPHONE & OTHER COMMUNICATNS		68,122		127,122		59,000
			403 OFFICE SERVICES		83,187		53,187		30,000-
			407 MAINT & REP OF MOTOR VEH EQUIP				11,989		11,989
			412 RENTALS OF MISC.EQUIP		810		14,356		13,546
			414 RENTALS - LAND BLDGS & STRUCTS		682,379		821,221		138,842
			417 ADVERTISING		11,152		32,152		21,000
		856001	42C HEAT LIGHT & POWER		688,394		813,799		125,405
			423 HEAT LIGHT & POWER		8,500		41,500		33,000
			431 LEASING OF MISC EQUIP				1,000		1,000

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			432 LEASING OF DATA PROC EQUIP				1,000	1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		86,501		59,501	27,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		29,501		11,501	18,000-
			453 OVERNIGHT TRVL EXP-GENERAL		79,501		99,501	20,000
			454 OVERNIGHT TRVL EXP-SPECIAL		80,501		45,501	35,000-
			460 SPECIAL EXPENSE		168,616		173,616	5,000
			465 OBLIGATORY COUNTY EXPENSES		203,831		492,831	289,000
			499 OTHER EXPENSES - GENERAL				1	1
			SUBTOTAL FOR OTHR SER&CHR		2,445,370		3,069,771	624,401
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	145,500	1	14,000	131,500-
		602	TELECOMMUNICATIONS MAINT	1	53,548	1	114,675	61,127
		608	MAINT & REP GENERAL	1	112,110	1	79,610	32,500-
		612	OFFICE EQUIPMENT MAINTENANCE	1	132,186	1	133,000	814
		613	DATA PROCESSING EQUIPMENT	1	163,444	1	138,000	25,444-
		615	PRINTING CONTRACTS	1	49,000	1	146,000	97,000
		622	TEMPORARY SERVICES	1	92,127	1	30,000	62,127-
		624	CLEANING SERVICES	1	14,000	1	20,000	6,000
		686	PROF SERV OTHER	1	75,000	1	140,000	65,000
			SUBTOTAL FOR CNTRCTL SVCS	9	836,915	9	815,285	21,630-
			SUBTOTAL FOR BUDGET CODE 0101	9	5,024,739	9	4,864,385	160,354-
			TOTAL FOR EXECUTIVE MANAGEMENT	9	5,024,739	9	4,864,385	160,354-
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES								
BUDGET CODE: 0201 LEGAL SERVICES								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		48,649		81,250	32,601
			SUBTOTAL FOR SUPPLYS&MATL		48,649		81,250	32,601
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		300,000		300,000	
			SUBTOTAL FOR OTHR SER&CHR		300,000		300,000	
			SUBTOTAL FOR BUDGET CODE 0201		348,649		381,250	32,601
BUDGET CODE: 0207 STOP DWI								

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000					1,000-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 0207		2,000					2,000-
		TOTAL FOR LEGAL SERVICES		350,649		381,250			30,601
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL									
BUDGET CODE: 3201 CAREER CRIMINAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		28,000		179,643			151,643
		101 PRINTING SUPPLIES		12,500					12,500-
		110 FOOD & FORAGE SUPPLIES		2,500					2,500-
		117 POSTAGE		12,000					12,000-
		169 MAINTENANCE SUPPLIES		13,000					13,000-
		170 CLEANING SUPPLIES		4,000					4,000-
		199 DATA PROCESSING SUPPLIES		3,000					3,000-
		SUBTOTAL FOR SUPPLYS&MATL		75,000		179,643			104,643
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				50,000			50,000
		402 TELEPHONE & OTHER COMMUNICATNS		137,500		160,000			22,500
		403 OFFICE SERVICES		7,000					7,000-
		423 HEAT LIGHT & POWER		9,000					9,000-
		460 SPECIAL EXPENSE				50,000			50,000
		465 OBLIGATORY COUNTY EXPENSES		49,652		40,000			9,652-
		SUBTOTAL FOR OTHR SER&CHR		203,152		300,000			96,848
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		2,000					2,000-
		608 MAINT & REP GENERAL		12,000					12,000-
		612 OFFICE EQUIPMENT MAINTENANCE		6,000					6,000-
		613 DATA PROCESSING EQUIPMENT		25,000					25,000-
		615 PRINTING CONTRACTS		3,500					3,500-
		686 PROF SERV OTHER		8,000					8,000-
		SUBTOTAL FOR CNTRCTL SVCS		56,500					56,500-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3201				334,652		479,643		144,991
TOTAL FOR CAREER CRIMINAL				334,652		479,643		144,991
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM								
BUDGET CODE: 3401 VICTIM WITNESS								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,665		3,665-
SUBTOTAL FOR SUPPLYS&MATL				3,665				3,665-
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		8,835		8,835-
			460	SPECIAL EXPENSE			380	380
SUBTOTAL FOR OTHR SER&CHR				8,835		380		8,455-
SUBTOTAL FOR BUDGET CODE 3401				12,500		380		12,120-
TOTAL FOR VICTIM WITNESS PROGRAM				12,500		380		12,120-
RESPONSIBILITY CENTER: 0051 CONVERSION NAME								
BUDGET CODE: 8100 VIOLENT OFFENDER TASK FORCE								
40		OTHR SER&CHR	460	SPECIAL EXPENSE		135,464		135,464-
SUBTOTAL FOR OTHR SER&CHR				135,464				135,464-
SUBTOTAL FOR BUDGET CODE 8100				135,464				135,464-
TOTAL FOR CONVERSION NAME				135,464				135,464-
RESPONSIBILITY CENTER: 0095 CONVERSION NAME								
BUDGET CODE: 9500 ANUILLIONY FOUND								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		96,500		96,500-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		101 PRINTING SUPPLIES		45,000				45,000-
		117 POSTAGE		45,000				45,000-
		SUBTOTAL FOR SUPPLYS&MATL		186,500				186,500-
30 PROPTY&EQUIP		314 OFFICE FURITURE		60,000				60,000-
		338 LIBRARY BOOKS		150,000				150,000-
		SUBTOTAL FOR PROPTY&EQUIP		210,000				210,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		375,000				375,000-
		453 OVERNIGHT TRVL EXP-GENERAL		80,000				80,000-
		460 SPECIAL EXPENSE		440,000				440,000-
		465 OBLIGATORY COUNTY EXPENSES		95,500				95,500-
		SUBTOTAL FOR OTHR SER&CHR		990,500				990,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		60,000				60,000-
		608 MAINT & REP GENERAL		65,000				65,000-
		612 OFFICE EQUIPMENT MAINTENANCE		60,000				60,000-
		613 DATA PROCESSING EQUIPMENT		378,000				378,000-
		686 PROF SERV OTHER		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		613,000				613,000-
		SUBTOTAL FOR BUDGET CODE 9500		2,000,000				2,000,000-
		TOTAL FOR CONVERSION NAME		2,000,000				2,000,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	8,408,648	9	6,136,400		2,272,248-



EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	919,978	8,408,648	1,158,827	6,136,400	2,272,248-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,408,648		6,136,400	2,272,248-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,735,481		5,575,127	160,354-
OTHER CATEGORICAL		2,000,000			2,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		389,127		480,023	90,896
FEDERAL - C.D.					
FEDERAL - OTHER		235,391			235,391-
INTRA-CITY SALES		48,649		81,250	32,601
TOTAL		8,408,648		6,136,400	2,272,248-

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,017	72,760,898	1,017	62,205,114	10,555,784-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,017	72,760,898	1,017	62,205,114	10,555,784-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		59,143,887		58,309,287	834,600-
OTHER CATEGORICAL		6,565,550			6,565,550-
CAPITAL FUNDS - I.F.A.					
STATE		4,335,302		3,322,077	1,013,225-
FEDERAL - C.D.					
FEDERAL - OTHER		1,840,144			1,840,144-
INTRA-CITY SALES		876,015		573,750	302,265-
TOTAL		72,760,898		62,205,114	10,555,784-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	919,978	8,408,648	1,158,827	6,136,400	2,272,248-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,408,648		6,136,400	2,272,248-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,735,481		5,575,127	160,354-
OTHER CATEGORICAL		2,000,000			2,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		389,127		480,023	90,896
FEDERAL - C.D.					
FEDERAL - OTHER		235,391			235,391-
INTRA-CITY SALES		48,649		81,250	32,601
TOTAL		8,408,648		6,136,400	2,272,248-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,017	72,760,898	1,017	62,205,114	10,555,784-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,017	72,760,898	1,017	62,205,114	10,555,784-
OTPS					
TOTALS FOR OPERATING BUDGET		8,408,648		6,136,400	2,272,248-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,408,648		6,136,400	2,272,248-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,017	81,169,546	1,017	68,341,514	12,828,032-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,017	81,169,546	1,017	68,341,514	12,828,032-
FUNDING					
CITY		64,879,368		63,884,414	994,954-
OTHER CATEGORICAL		8,565,550			8,565,550-
CAPITAL FUNDS - I.F.A.					
STATE		4,724,429		3,802,100	922,329-
FEDERAL - C.D.					
FEDERAL - OTHER		2,075,535			2,075,535-
INTRA-CITY SALES		924,664		655,000	269,664-
TOTAL FUNDING		81,169,546		68,341,514	12,828,032-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0342 URBAN HIGH CRIME NEIGHBORHOOD INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		117,141				117,141-	
SUBTOTAL FOR F/T SALARIED				117,141				117,141-	
SUBTOTAL FOR BUDGET CODE 0342				117,141				117,141-	
BUDGET CODE: 0358 COMMUNITY GUN VIOLENCE PROSECUTION PROG.									
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,658				80,658-	
SUBTOTAL FOR F/T SALARIED				80,658				80,658-	
SUBTOTAL FOR BUDGET CODE 0358				80,658				80,658-	
BUDGET CODE: 0384 Enhanced Prosecution of Marijuana Offens									
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,500				27,500-	
SUBTOTAL FOR F/T SALARIED				27,500				27,500-	
SUBTOTAL FOR BUDGET CODE 0384				27,500				27,500-	
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		86,554				86,554-	
SUBTOTAL FOR F/T SALARIED				86,554				86,554-	
SUBTOTAL FOR BUDGET CODE 0386				86,554				86,554-	
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		166,801				166,801-	
SUBTOTAL FOR F/T SALARIED				166,801				166,801-	
SUBTOTAL FOR BUDGET CODE 0388				166,801				166,801-	
BUDGET CODE: 0390 PROJECT SENTRY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		146,145				146,145-	
SUBTOTAL FOR F/T SALARIED				146,145				146,145-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 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 0390					146,145				146,145-
BUDGET CODE: 0392 FRAUDULENT IDENTIFICATION INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,226					16,226-
SUBTOTAL FOR F/T SALARIED					16,226				16,226-
SUBTOTAL FOR BUDGET CODE 0392					16,226				16,226-
BUDGET CODE: 0394 BYRNE SLEP-MONEY LAUNDERING PROS. GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		252,420					252,420-
SUBTOTAL FOR F/T SALARIED					252,420				252,420-
SUBTOTAL FOR BUDGET CODE 0394					252,420				252,420-
BUDGET CODE: 0398 PROJECT FED-UP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		79,045					79,045-
SUBTOTAL FOR F/T SALARIED					79,045				79,045-
SUBTOTAL FOR BUDGET CODE 0398					79,045				79,045-
BUDGET CODE: 1000 TRACK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,326		13,326			
SUBTOTAL FOR F/T SALARIED					13,326		13,326		
SUBTOTAL FOR BUDGET CODE 1000					13,326		13,326		
TOTAL FOR					985,816		13,326		972,490-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	682	35,694,959	682	31,595,784			4,099,175-
SUBTOTAL FOR F/T SALARIED				682	35,694,959	682	31,595,784		4,099,175-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 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
03		UN SALARIED	031 UN SALARIED		10,540		10,540			
		SUBTOTAL FOR UN SALARIED				10,540		10,540		
04		ADD GRS PAY	X47 PY OVERTIME		180		180			
			041 ASSIGNMENT DIFFERENTIAL		1,657		1,657			
			042 LONGEVITY DIFFERENTIAL		48,490		48,490			
			043 SHIFT DIFFERENTIAL		2,050		2,050			
			045 HOLIDAY PAY		2,093		2,093			
			046 TERMINAL LEAVE		13,779		13,779			
			047 OVERTIME		212,596		212,596			
			049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY				280,846		280,846		
05		AMT TO SCHED	051 SALARY ADJUSTMENTS				2,892,969			2,892,969
			053 AMOUNT TO BE SCHEDULED-PS				120,356			120,356
		SUBTOTAL FOR AMT TO SCHED					3,013,325			3,013,325
06		FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN				36,000			36,000
			081 ANNUITY CONTRIBUTIONS		1,642		1,642			1,642
		SUBTOTAL FOR FRINGE BENES				1,642		37,642		36,000
SUBTOTAL FOR BUDGET CODE 0101				682	35,987,987	682	34,938,137			1,049,850-
TOTAL FOR EXECUTIVE MANAGEMENT				682	35,987,987	682	34,938,137			1,049,850-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS										
BUDGET CODE: 0314 MOPP										
01		F/T SALARIED	001 FULL YEAR POSITIONS	14	2,462,864	14	2,462,864			
		SUBTOTAL FOR F/T SALARIED			14	2,462,864	14	2,462,864		
04		ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,500		1,500			
			043 SHIFT DIFFERENTIAL		1,000		1,000			
			045 HOLIDAY PAY		500		500			
			047 OVERTIME		15,001		15,001			
			049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY				18,002		18,002		

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 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 0314			14	2,480,866	14	2,480,866	
BUDGET CODE: 0315 AID TO PROSECUTION-LOCAL FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	537,370	11	537,370	
SUBTOTAL FOR F/T SALARIED			11	537,370	11	537,370	
SUBTOTAL FOR BUDGET CODE 0315			11	537,370	11	537,370	
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	219,400	10	136,900	82,500-
SUBTOTAL FOR F/T SALARIED			10	219,400	10	136,900	82,500-
SUBTOTAL FOR BUDGET CODE 0316			10	219,400	10	136,900	82,500-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,112			58,112-
SUBTOTAL FOR F/T SALARIED				58,112			58,112-
SUBTOTAL FOR BUDGET CODE 0320				58,112			58,112-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,650			55,650-
SUBTOTAL FOR F/T SALARIED				55,650			55,650-
SUBTOTAL FOR BUDGET CODE 0322				55,650			55,650-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME							
01 F/T SALARIED		001 FULL YEAR POSITIONS		105,592			105,592-
SUBTOTAL FOR F/T SALARIED				105,592			105,592-
SUBTOTAL FOR BUDGET CODE 0326				105,592			105,592-
BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		92,555			92,555-
SUBTOTAL FOR F/T SALARIED				92,555			92,555-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 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 BUDGET CODE 0328			92,555			92,555-
BUDGET CODE: 0330 Bronx Anti Auto Theft Program New Legis						
01 F/T SALARIED 001 FULL YEAR POSITIONS			48,037			48,037-
SUBTOTAL FOR F/T SALARIED			48,037			48,037-
SUBTOTAL FOR BUDGET CODE 0330			48,037			48,037-
BUDGET CODE: 0340 ENHANCED HOUSING PROSECUTION P						
01 F/T SALARIED 001 FULL YEAR POSITIONS			454,306			454,306-
SUBTOTAL FOR F/T SALARIED			454,306			454,306-
SUBTOTAL FOR BUDGET CODE 0340			454,306			454,306-
BUDGET CODE: 0362 ADJUDICATION OF VIOLENT OFFEND						
01 F/T SALARIED 001 FULL YEAR POSITIONS			222,920			222,920-
SUBTOTAL FOR F/T SALARIED			222,920			222,920-
SUBTOTAL FOR BUDGET CODE 0362			222,920			222,920-
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN						
01 F/T SALARIED 001 FULL YEAR POSITIONS			94,442			94,442-
SUBTOTAL FOR F/T SALARIED			94,442			94,442-
SUBTOTAL FOR BUDGET CODE 0366			94,442			94,442-
BUDGET CODE: 0370 WEED & SEED PROGRAM						
01 F/T SALARIED 001 FULL YEAR POSITIONS			114,548			114,548-
SUBTOTAL FOR F/T SALARIED			114,548			114,548-
SUBTOTAL FOR BUDGET CODE 0370			114,548			114,548-
TOTAL FOR INVESTIGATIONS		35	4,483,798	35	3,155,136	1,328,662-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 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
TOTAL FOR PERSONAL SERVICES		717	41,457,601	717	38,106,599	3,351,002-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

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	717	41,457,601	717	38,106,599	3,351,002-
FINANCIAL PLAN SAVINGS APPROPRIATION	717	41,457,601	717	38,106,599	3,351,002-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,934,723		34,943,833	990,890-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,070,212		2,627,766	442,446-
FEDERAL - C.D.					
FEDERAL - OTHER		1,858,706			1,858,706-
INTRA-CITY SALES		593,960		535,000	58,960-
TOTAL		41,457,601		38,106,599	3,351,002-

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY05-04/10/05					EXECUTIVE BUDGET FY06			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	INC/DEC ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
0108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	24	2,323,000	24	2,323,000		
0135	CHIEF RACKETS INVESTIGATO	D 902	30836	27,734-113,500	1	95,000	1	95,000		
0136	DEPUTY CHIEF RACKETS INVE	D 902	06733	44,492-144,150	1	81,814	1	81,814		
0145	PRINCIPAL ADMINISTRATIVE	D 902	10124	38,205- 62,842	3	145,481	3	145,481		
0183	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	49,083	1	49,083		
0200	REPORTER/STENOGRAPHER	D 902	10212	33,008- 46,713	2	74,154	2	74,154		
0242	CLERICAL ASSOCIATE	D 902	10251	20,095- 44,319	17	566,736	17	566,736		
0308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	5	437,500	5	437,500		
0355	PARALEGAL AIDE	D 902	30080	30,514- 42,647	1	38,243	1	38,243		
1100	DISTRICT ATTORNEY	D 902	94353	150,000-150,000	1	150,000	1	150,000		
1108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	290	18,005,000	290	18,005,000		
1110	ADMINISTRATIVE CHIEF	D 902	10135	27,734-113,500	1	145,000	1	145,000		
1111	DIRECTOR OF PUBLIC INFORM	D 902	60801	33,000-113,500	1	105,000	1	105,000		
1112	SPECIAL ASSISTANT TO THE	D 902	12632	33,000-113,500	4	426,500	4	426,500		
1113	ADMINISTRATIVE MANAGER	D 902	10025	44,492-144,150	3	253,439	3	253,439		
1114	ADMINISTRATIVE ACCOUNTANT	D 902	10001	44,492-144,150	1	95,000	1	95,000		
1123	ASSOCIATE STAFF ANALYST	D 902	12627	57,245- 74,118	4	255,287	4	255,287		
1125	STAFF ANALYST	D 902	12626	43,612- 56,401	3	144,653	3	144,653		
1136	DEPUTY CHIEF RACKETS INVE	D 902	06733	44,492-144,150	1	82,602	1	82,602		
1141	ASSOCIATE ACCOUNTANT	D 902	40517	45,444- 63,220	1	56,816	1	56,816		
1145	PRINCIPAL ADMINISTRATIVE	D 902	10124	38,205- 62,842	23	1,051,254	23	1,051,254		
1150	PURCHASING AGENT	D 902	12121	33,128- 58,378	1	51,500	1	51,500		
1154	COMPUTER AIDE	D 902	13620	33,258- 46,484	1	38,826	1	38,826		
1155	COMPUTER SPECIALIST (OPER	D 902	13622	62,169- 84,385	3	228,361	3	228,361		
1157	COMPUTER PROGRAMMER ANALY	D 902	13651	41,566- 59,080	3	144,347	3	144,347		
1159	SUPERVISING COMPUTER SERV	D 902	13616	49,874- 64,617	3	179,841	3	179,841		
1160	INTERPRETER (SPANISH)	D 902	31013	37,784- 52,735	6	228,419	6	228,419		
1165	SPECIAL OFFICER	D 902	70810	27,280- 33,771	4	127,772	4	127,772		
1181	SUPERVISING RACKETS INVES	D 902	05323	30,301- 64,047	4	248,866	4	248,866		
1182	SENIOR RACKETS INVESTIGAT	D 902	30831	46,555- 62,098	14	727,830	14	727,830		
1183	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	10	444,981	10	444,981		
1186	MEDIA SERVICES TECHNICIAN	D 902	90622	34,731- 50,594	2	85,805	2	85,805		
1200	ASSOCIATE REPORT/STENOGRA	D 902	10213	42,142- 59,259	5	239,332	5	239,332		
1201	REPORTER/STENOGRAPHER	D 902	10212	33,008- 46,713	2	61,319	2	61,319		
1204	COMMUNITY ASSISTANT	D 902	56056	22,907- 29,765	2	50,232	2	50,232		
1233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 45,006	26	958,179	26	958,179		
1235	STUDENT LEGAL ASSISTANT	D 902	30105	25,771- 31,964	2	51,236	2	51,236		
1240	COMMUNITY SERVICE AIDE	D 902	52406	23,821- 24,881	75	1,792,751	75	1,792,751		
1242	CLERICAL ASSOCIATE	D 902	10251	20,095- 44,319	6	190,693	6	190,693		
1243	COMMUNITY COORDINATOR	D 902	56058	43,894- 59,250	7	361,941	7	361,941		
1244	COMMUNITY ASSISTANT	D 902	56056	22,907- 29,765	86	2,183,442	86	2,183,442		

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY05-04/10/05				EXECUTIVE BUDGET FY06			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1245	CLERICAL ASSOCIATE	D 902	10251	20,095- 44,319	41	1,317,255	41	1,317,255		
1255	PARALEGAL AIDE	D 902	30080	30,514- 42,647	1	36,967	1	36,967		
1260	SECRETARY (LEVELS 1A,2A,3	D 902	10252	23,920- 44,319	3	106,280	3	106,280		
1275	STOCK HANDLER	D 902	12214	23,335- 30,877	1	31,969	1	31,969		
2108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	6	736,500	6	736,500		
2233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 45,006	1	52,530	1	52,530		
2308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	135,000	1	135,000		
2333	COMMUNITY ASSOCIATE	D 902	56057	26,998- 45,006	1	27,500	1	27,500		
3108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	5	405,500	5	405,500		
3233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 45,006	2	77,900	2	77,900		
3244	COMMUNITY ASSISTANT	D 902	56056	22,907- 29,765	1	25,116	1	25,116		
3433	COMMUNITY ASSOCIATE	D 902	56057	26,998- 45,006	1	93,000	1	93,000		
3508	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	5	338,000	5	338,000		
3713	ADMINISTRATIVE MANAGER	D 902	10025	44,492-144,150	1	60,000	1	60,000		
3801	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	3	187,000	3	187,000		
3833	COMMUNITY ASSISTANT	D 902	56056	22,907- 29,765	1	28,408	1	28,408		
3855	PARALEGAL AIDE	D 902	30080	30,514- 42,647	1	23,821	1	23,821		
3908	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	4	248,000	4	248,000		
4242	CLERICAL ASSOCIATE	D 902	10251	20,095- 44,319	1	28,137	1	28,137		
5233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 45,006	4	126,778	4	126,778		
5245	CLERICAL ASSOCIATE	D 902	10251	20,095- 44,319	1	25,741	1	25,741		
6243	COMMUNITY ASSOCIATE	D 902	56057	26,998- 45,006	5	254,402	5	254,402		
6343	COMMUNITY COORDINATOR	D 902	56058	43,894- 59,250	1	57,783	1	57,783		
7108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	2	163,000	2	163,000		
7182	SENIOR RACKETS INVESTIGAT	D 902	30831	46,555- 62,098	1	61,432	1	61,432		
7230	PARALEGAL AIDE	D 902	30080	30,514- 42,647	1	28,560	1	28,560		
8108	PARALEGAL AIDE	D 902	30080	30,514- 42,647	3	208,000	3	208,000		
9208	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	46,000	1	46,000		
9233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 45,006	2	60,416	2	60,416		
9235	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	28,803	1	28,803		
9243	COMMUNITY COORDINATOR	D 902	56058	43,894- 59,250	1	57,550	1	57,550		
9282	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 62,098	1	46,555	1	46,555		
9283	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	64,598	1	64,598		
9482	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 62,098	3	134,038	3	134,038		
9508	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	2	161,500	2	161,500		
9582	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 62,098	1	65,203	1	65,203		
9583	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	52,325	1	52,325		
9608	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	87,000	1	87,000		
9640	PRINCIPAL ACCOUNTANT INVE	D 902	30856	33,000-113,500	1	87,000	1	87,000		
9670	SENIOR ACCOUNTANT INVESTI	D 902	06716	41,856- 57,774	1	54,630	1	54,630		
9682	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	46,555	1	46,555		

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 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								
9808	ASSISTANT DISTRICT ATTORN D	902	30114	31,050-167,610	1	56,000	1	56,000	
9908	ASSISTANT DISTRICT ATTORN D	902	30114	31,050-167,610	2	139,000	2	139,000	
9944	COMMUNITY ASSISTANT	D 902	56056	22,907- 29,765	1	27,000	1	27,000	
9983	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	43,443	1	43,443	
	SUBTOTAL FOR OBJECT 001				771	39,119,430	771	39,119,430	

POSITION SCHEDULE FOR U/A 001	771	39,119,430	771	39,119,430	
PLANNED INCREASES/(DECREASES)	-54	-2,739,882	-54	-2,739,882	
TOTAL FOR U/A 001	717	36,379,548	717	36,379,548	

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

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0342 URBAN HIGH CRIME NEIGHBORHOOD INITIATIVE										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	21,276					21,276-
			117	POSTAGE	600					600-
		SUBTOTAL FOR SUPPLYS&MATL			21,876					21,876-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	7,300					7,300-
			402	TELEPHONE & OTHER COMMUNICATNS	2,726					2,726-
			460	SPECIAL EXPENSE	52,729					52,729-
		SUBTOTAL FOR OTHR SER&CHR			62,755					62,755-
		SUBTOTAL FOR BUDGET CODE 0342			84,631					84,631-
BUDGET CODE: 0382 ICAC Task Force Program										
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	287					287-
		SUBTOTAL FOR PROPTY&EQUIP			287					287-
40		OTHR SER&CHR	460	SPECIAL EXPENSE	4,554					4,554-
		SUBTOTAL FOR OTHR SER&CHR			4,554					4,554-
		SUBTOTAL FOR BUDGET CODE 0382			4,841					4,841-
BUDGET CODE: 0384 Enhanced Prosecution of Marijuana Offens										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,000					2,000-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	1,600					1,600-
		SUBTOTAL FOR PROPTY&EQUIP			1,600					1,600-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	70,824					70,824-
			402	TELEPHONE & OTHER COMMUNICATNS	1,400					1,400-
			460	SPECIAL EXPENSE	5,034					5,034-
		SUBTOTAL FOR OTHR SER&CHR			77,258					77,258-
		SUBTOTAL FOR BUDGET CODE 0384			80,858					80,858-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV										

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			2,000					2,000-
	SUBTOTAL FOR SUPPLYS&MATL					2,000					2,000-
40	OTHR SER&CHR	460	SPECIAL EXPENSE			2,064					2,064-
	SUBTOTAL FOR OTHR SER&CHR					2,064					2,064-
	SUBTOTAL FOR BUDGET CODE 0386					4,064					4,064-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			7,094					7,094-
	SUBTOTAL FOR SUPPLYS&MATL					7,094					7,094-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			3,249					3,249-
	SUBTOTAL FOR PROPTY&EQUIP					3,249					3,249-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			212,774					212,774-
		402	TELEPHONE & OTHER COMMUNICATNS			3,795					3,795-
		460	SPECIAL EXPENSE			44,387					44,387-
	SUBTOTAL FOR OTHR SER&CHR					260,956					260,956-
	SUBTOTAL FOR BUDGET CODE 0388					271,299					271,299-
BUDGET CODE: 0390 PROJECT SENTRY											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			4,800					4,800-
	SUBTOTAL FOR SUPPLYS&MATL					4,800					4,800-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS			1,380					1,380-
		460	SPECIAL EXPENSE			2,532					2,532-
	SUBTOTAL FOR OTHR SER&CHR					3,912					3,912-
	SUBTOTAL FOR BUDGET CODE 0390					8,712					8,712-
BUDGET CODE: 0396 CRIME LAB IMPROVEMENT PROGRAM											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			575					575-
	SUBTOTAL FOR SUPPLYS&MATL					575					575-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			50,014					50,014-
		460	SPECIAL EXPENSE			2,352					2,352-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				52,366			52,366-
SUBTOTAL FOR BUDGET CODE 0396				52,941			52,941-
BUDGET CODE: 0398 PROJECT FED-UP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,800			6,800-
SUBTOTAL FOR SUPPLYS&MATL				6,800			6,800-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		47,300			47,300-
SUBTOTAL FOR OTHR SER&CHR				47,300			47,300-
SUBTOTAL FOR BUDGET CODE 0398				54,100			54,100-
BUDGET CODE: 1000 TRACK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		133,238		133,238	
SUBTOTAL FOR SUPPLYS&MATL				133,238		133,238	
SUBTOTAL FOR BUDGET CODE 1000				133,238		133,238	
TOTAL FOR				694,684		133,238	561,446-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		38,601		38,601	
		100 SUPPLIES + MATERIALS - GENERAL		125,022		25,948	99,074-
		117 POSTAGE		20,000		45,000	25,000
SUBTOTAL FOR SUPPLYS&MATL				183,623		109,549	74,074-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		56,041		26,041	30,000-
		302 TELECOMMUNICATIONS EQUIPMENT		47,256		87,349	40,093
		315 OFFICE EQUIPMENT		20,000		30,000	10,000
		337 BOOKS-OTHER		190,431		65,431	125,000-
		338 LIBRARY BOOKS		10,000		20,000	10,000
SUBTOTAL FOR PROPTY&EQUIP				323,728		228,821	94,907-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 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
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		57,528		57,528		
			400 CONTRACTUAL SERVICES-GENERAL				18,826		18,826
			402 TELEPHONE & OTHER COMMUNICATNS		232,136		197,136		35,000-
			403 OFFICE SERVICES		31,696		23,696		8,000-
			407 MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
			412 RENTALS OF MISC.EQUIP		220,683		173,683		47,000-
			414 RENTALS - LAND BLDGS & STRUCTS		33,600		44,805		11,205
	856001		42C HEAT LIGHT & POWER		9,683		11,254		1,571
			427 DATA PROCESSING SERVICES				15,248		15,248
			451 NON OVERNIGHT TRVL EXP-GENERAL		37,887		27,887		10,000-
			460 SPECIAL EXPENSE		395,139		208,913		186,226-
			465 OBLIGATORY COUNTY EXPENSES		249,400		271,351		21,951
			499 OTHER EXPENSES - GENERAL		300,000		300,000		
			SUBTOTAL FOR OTHR SER&CHR		1,577,752		1,360,327		217,425-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	3	78,000	3	43,000		35,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	78,000	3	43,000		35,000-
			SUBTOTAL FOR BUDGET CODE 0101	3	2,163,103	3	1,741,697		421,406-
			TOTAL FOR EXECUTIVE MANAGEMENT	3	2,163,103	3	1,741,697		421,406-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS									
BUDGET CODE: 0314 MOPP									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		169,000		150,000		19,000-
			402 TELEPHONE & OTHER COMMUNICATNS		122,000		106,000		16,000-
			460 SPECIAL EXPENSE		35,772		70,772		35,000
			SUBTOTAL FOR OTHR SER&CHR		326,772		326,772		
			SUBTOTAL FOR BUDGET CODE 0314		326,772		326,772		
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD									
40	OTHR SER&CHR		460 SPECIAL EXPENSE		100		100		
			SUBTOTAL FOR OTHR SER&CHR		100		100		
			SUBTOTAL FOR BUDGET CODE 0316		100		100		

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		2,488					2,488-
		SUBTOTAL FOR OTHR SER&CHR		2,488					2,488-
		SUBTOTAL FOR BUDGET CODE 0320		2,488					2,488-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		21,500					21,500-
		SUBTOTAL FOR OTHR SER&CHR		21,500					21,500-
		SUBTOTAL FOR BUDGET CODE 0322		21,500					21,500-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,123					4,123-
		460 SPECIAL EXPENSE		4,814					4,814-
		SUBTOTAL FOR OTHR SER&CHR		8,937					8,937-
		SUBTOTAL FOR BUDGET CODE 0326		8,937					8,937-
BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		38,589					38,589-
		SUBTOTAL FOR OTHR SER&CHR		38,589					38,589-
		SUBTOTAL FOR BUDGET CODE 0328		38,589					38,589-
BUDGET CODE: 0330 Bronx Anti Auto Theft Program New Legis									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		4,372					4,372-
		SUBTOTAL FOR OTHR SER&CHR		4,372					4,372-
		SUBTOTAL FOR BUDGET CODE 0330		4,372					4,372-
BUDGET CODE: 0362 ADJUDICATION OF VIOLENT OFFEND									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		5,755					5,755-
		SUBTOTAL FOR OTHR SER&CHR		5,755					5,755-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0362				5,755			5,755-
BUDGET CODE: 0370 WEED & SEED PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,521			9,521-
SUBTOTAL FOR SUPPLYS&MATL				9,521			9,521-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		127,314			127,314-
		402 TELEPHONE & OTHER COMMUNICATNS		2,220			2,220-
		460 SPECIAL EXPENSE		15,571			15,571-
SUBTOTAL FOR OTHR SER&CHR				145,105			145,105-
SUBTOTAL FOR BUDGET CODE 0370				154,626			154,626-
TOTAL FOR INVESTIGATIONS				563,139		326,872	236,267-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	3,420,926	3	2,201,807	1,219,119-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

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	105,812	3,420,926	107,383	2,201,807	1,219,119-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,420,926		2,201,807	1,219,119-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,150,402		1,827,935	322,467-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		495,807		326,872	168,935-
FEDERAL - C.D.					
FEDERAL - OTHER		721,827			721,827-
INTRA-CITY SALES		52,890		47,000	5,890-
TOTAL		3,420,926		2,201,807	1,219,119-

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	717	41,457,601	717	38,106,599	3,351,002-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	717	41,457,601	717	38,106,599	3,351,002-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,934,723		34,943,833	990,890-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,070,212		2,627,766	442,446-
FEDERAL - C.D.					
FEDERAL - OTHER		1,858,706			1,858,706-
INTRA-CITY SALES		593,960		535,000	58,960-
TOTAL		41,457,601		38,106,599	3,351,002-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	105,812	3,420,926	107,383	2,201,807	1,219,119-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,420,926		2,201,807	1,219,119-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,150,402		1,827,935	322,467-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		495,807		326,872	168,935-
FEDERAL - C.D.					
FEDERAL - OTHER		721,827			721,827-
INTRA-CITY SALES		52,890		47,000	5,890-
TOTAL		3,420,926		2,201,807	1,219,119-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	717	41,457,601	717	38,106,599	3,351,002-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	717	41,457,601	717	38,106,599	3,351,002-
OTPS					
TOTALS FOR OPERATING BUDGET		3,420,926		2,201,807	1,219,119-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,420,926		2,201,807	1,219,119-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	717	44,878,527	717	40,308,406	4,570,121-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	717	44,878,527	717	40,308,406	4,570,121-
FUNDING					
CITY		38,085,125		36,771,768	1,313,357-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,566,019		2,954,638	611,381-
FEDERAL - C.D.					
FEDERAL - OTHER		2,580,533			2,580,533-
INTRA-CITY SALES		646,850		582,000	64,850-
TOTAL FUNDING		44,878,527		40,308,406	4,570,121-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0507 Barrier Free							
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,377			39,377-
		SUBTOTAL FOR F/T SALARIED		39,377			39,377-
		SUBTOTAL FOR BUDGET CODE 0507		39,377			39,377-
BUDGET CODE: 0512 Motor Vehicle Theft							
01 F/T SALARIED		001 FULL YEAR POSITIONS		215,245			215,245-
		SUBTOTAL FOR F/T SALARIED		215,245			215,245-
		SUBTOTAL FOR BUDGET CODE 0512		215,245			215,245-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		313,160			313,160-
		SUBTOTAL FOR F/T SALARIED		313,160			313,160-
		SUBTOTAL FOR BUDGET CODE 0793		313,160			313,160-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		804,000			804,000-
		SUBTOTAL FOR F/T SALARIED		804,000			804,000-
		SUBTOTAL FOR BUDGET CODE 0808		804,000			804,000-
BUDGET CODE: 0906 Red Hook Community Justice Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		67,378			67,378-
		SUBTOTAL FOR F/T SALARIED		67,378			67,378-
		SUBTOTAL FOR BUDGET CODE 0906		67,378			67,378-
		TOTAL FOR		1,439,160			1,439,160-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 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 & MANAGERIAL									
BUDGET CODE: 0101 DA KING COUNTY-TAX L									
01 F/T SALARIED		001 FULL YEAR POSITIONS	861	46,821,131	861	45,535,775			1,285,356-
SUBTOTAL FOR F/T SALARIED			861	46,821,131	861	45,535,775			1,285,356-
02 OTH SALARIED		021 PART-TIME POSITIONS		789,408		789,408			
SUBTOTAL FOR OTH SALARIED				789,408		789,408			
03 UNSALARIED		031 UNSALARIED		30,000		30,000			
SUBTOTAL FOR UNSALARIED				30,000		30,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,246		3,246			
		042 LONGEVITY DIFFERENTIAL		107,190		107,190			
		043 SHIFT DIFFERENTIAL		21,634		21,634			
		045 HOLIDAY PAY		43,270		43,270			
		046 TERMINAL LEAVE		4,328		4,328			
		047 OVERTIME		180,651		180,651			
		049 BACKPAY - PRIOR YEARS		5,000		5,000			
		050 PMTS TO BENEFIC DECSO EMPLOYEES		11,000		11,000			
		054 SALARY REVIEW ADJUSTMENTS		2,850		2,850			
		061 SUPPER MONEY		8,000		8,000			
SUBTOTAL FOR ADD GRS PAY				387,169		387,169			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,920,633		3,920,633			
		053 AMOUNT TO BE SCHEDULED-PS		172,722		172,722			
SUBTOTAL FOR AMT TO SCHED				4,093,355		4,093,355			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				52,000			52,000
		081 ANNUITY CONTRIBUTIONS		5,385		5,385			
SUBTOTAL FOR FRINGE BENES				5,385		57,385			52,000
SUBTOTAL FOR BUDGET CODE 0101			861	52,126,448	861	50,893,092			1,233,356-
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,070,827	66	3,267,454			196,627
SUBTOTAL FOR F/T SALARIED			66	3,070,827	66	3,267,454			196,627
02 OTH SALARIED		021 PART-TIME POSITIONS		148,320		148,320			
SUBTOTAL FOR OTH SALARIED				148,320		148,320			

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 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 BUDGET CODE 0307			66	3,219,147	66	3,415,774	196,627
BUDGET CODE: 0352 CRIME VICTIMS GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,186	3	52,922	186,264-
SUBTOTAL FOR F/T SALARIED			3	239,186	3	52,922	186,264-
SUBTOTAL FOR BUDGET CODE 0352			3	239,186	3	52,922	186,264-
BUDGET CODE: 0362 BLOCK GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		171,977			171,977-
SUBTOTAL FOR F/T SALARIED				171,977			171,977-
SUBTOTAL FOR BUDGET CODE 0362				171,977			171,977-
BUDGET CODE: 0375 CAPITAL PUNISHMENT EXTRAORD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,524			26,524-
SUBTOTAL FOR F/T SALARIED				26,524			26,524-
SUBTOTAL FOR BUDGET CODE 0375				26,524			26,524-
BUDGET CODE: 0401 PROSECUTION TASK FORCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,384			82,384-
SUBTOTAL FOR F/T SALARIED				82,384			82,384-
SUBTOTAL FOR BUDGET CODE 0401				82,384			82,384-
BUDGET CODE: 0501 Stop DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,500			52,500-
SUBTOTAL FOR F/T SALARIED				52,500			52,500-
SUBTOTAL FOR BUDGET CODE 0501				52,500			52,500-
BUDGET CODE: 0506 DRUG TREATMENT DIVERSION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,114			1,114-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED					1,114			1,114-	
SUBTOTAL FOR BUDGET CODE 0506					1,114			1,114-	
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community									
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,978				46,978-	
SUBTOTAL FOR F/T SALARIED					46,978			46,978-	
SUBTOTAL FOR BUDGET CODE 0602					46,978			46,978-	
BUDGET CODE: 0606 GANG RESISTANCE EDUCATION & TRAIN. GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,320				29,320-	
SUBTOTAL FOR F/T SALARIED					29,320			29,320-	
SUBTOTAL FOR BUDGET CODE 0606					29,320			29,320-	
BUDGET CODE: 0607 GIRLS RE-ENTRY ASSISTANCE SUPPORT PROJEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		152,000				152,000-	
SUBTOTAL FOR F/T SALARIED					152,000			152,000-	
SUBTOTAL FOR BUDGET CODE 0607					152,000			152,000-	
BUDGET CODE: 0611 PROJECT SENTRY GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		119,508				119,508-	
SUBTOTAL FOR F/T SALARIED					119,508			119,508-	
SUBTOTAL FOR BUDGET CODE 0611					119,508			119,508-	
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,993				37,993-	
SUBTOTAL FOR F/T SALARIED					37,993			37,993-	
SUBTOTAL FOR BUDGET CODE 0706					37,993			37,993-	
BUDGET CODE: 0811 COMMUNITY GUN VIOL PROS PROG									

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 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
01 F/T SALARIED		001 FULL YEAR POSITIONS		53,235			53,235-
		SUBTOTAL FOR F/T SALARIED		53,235			53,235-
		SUBTOTAL FOR BUDGET CODE 0811		53,235			53,235-
BUDGET CODE: 0901		HIDTA-DRUG GANG					
04 ADD GRS PAY		047 OVERTIME		23		23	
		SUBTOTAL FOR ADD GRS PAY		23		23	
		SUBTOTAL FOR BUDGET CODE 0901		23		23	
TOTAL FOR EXECUTIVE & MANAGERIAL			930	56,358,337	930	54,361,811	1,996,526-
TOTAL FOR PERSONAL SERVICES			930	57,797,497	930	54,361,811	3,435,686-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
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	930	57,797,497	930	54,361,811	3,435,686-
FINANCIAL PLAN SAVINGS APPROPRIATION	930	57,797,497	930	54,361,811	3,435,686-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,844,801		50,883,115	961,686-
OTHER CATEGORICAL		423,670			423,670-
CAPITAL FUNDS - I.F.A.					
STATE		3,763,716		3,478,696	285,020-
FEDERAL - C.D.					
FEDERAL - OTHER		961,310			961,310-
INTRA-CITY SALES		804,000			804,000-
TOTAL		57,797,497		54,361,811	3,435,686-

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 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									
2000	DISTRICT ATTORNEY	D 903	94353	150,000-150,000	1	150,000	1	150,000	
2005	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-167,610	320	23,028,556	320	23,028,556	
2015	001FULL YEAR POSITIONS	D 903	01256	27,734-113,500	1	118,000	1	118,000	
2025	ADMINISTRATIVE MANAGER	D 903	10025	44,492-144,150	33	2,147,678	33	2,147,678	
2035	DIRECTOR OF PUBLIC INFORM	D 903	05303	33,000-113,500	1	132,000	1	132,000	
2045	SECRETARY TO THE DISTRICT	D 903	10203	91,405- 91,405	1	91,045	1	91,045	
2055	CLERK (INCL. SPEC., JOP &	D 903	10103	33,850- 42,789	1	126,000	1	126,000	
2060	PRINCIPAL ADMINISTRATIVE	D 903	10124	38,205- 62,842	10	594,673	10	594,673	
2065	SUPERVISING ACCOUNTANT IN	D 903	30854	52,858- 71,968	5	388,682	5	388,682	
2067	PRINCIPAL ACCOUNTANT INVE	D 903	30856	33,000-113,500	1	86,000	1	86,000	
2070	SUPERVISING RACKETS INVES	D 903	30832	49,055- 64,047	22	1,386,829	22	1,386,829	
2075	ASSOCIATE ACCOUNTANT (INC	D 903	40517	45,444- 63,220	1	75,803	1	75,803	
2080	CONFIDENTIAL SECRETARY (I	D 903	12804	28,806- 37,087	1	83,074	1	83,074	
2102	MEDIA SERVICES TECHNICIAN	D 903	90622	34,731- 50,594	8	315,458	8	315,458	
2106	ASSOCIATE REPORTER / STEN	D 903	10213	42,142- 59,259	12	616,326	12	616,326	
2109	REPORTER/STENOGRAPHER (DA	D 903	10212	33,008- 46,713	6	187,966	6	187,966	
2140	SENIOR RACKETS INVESTIGAT	D 903	30831	46,555- 62,098	15	830,708	15	830,708	
2145	PARALEGAL AIDE	D 903	30080	30,514- 42,647	4	197,451	4	197,451	
2155	RACKETS INVESTIGATOR	D 903	30830	40,903- 55,742	47	2,177,105	47	2,177,105	
2170	OFFICE ASSISTANT	D 903	01715	15,336- 18,576	1	27,265	1	27,265	
2181	SECRETARY (LEVELS 1A,2A,3	D 903	10252	23,920- 44,319	18	683,458	18	683,458	
2191	CLERICAL ASSOCIATE	D 903	10251	20,095- 44,319	19	651,139	19	651,139	
2205	ACCOUNTANT	D 903	40510	36,858- 48,140	1	49,891	1	49,891	
2225	COMMUNITY SERVICE AIDE (I	D 903	52406	23,821- 24,881	121	3,545,710	121	3,545,710	
2240	COMMUNITY ASSOCIATE	D 903	56057	26,998- 45,006	158	6,466,151	158	6,466,151	
2290	MAINTENANCE WORKER	D 903	90698	33,742- 36,561	1	42,741	1	42,741	
2972	SUPERVISING RACKETS INVES	D 903	3083A	33,000-113,500	4	324,607	4	324,607	
5205	COMMUNITY ASSISTANT	D 903	56056	22,907- 29,765	6	231,993	6	231,993	
5215	ADMINISTRATIVE MANAGER	D 903	10025	44,492-144,150	1	62,000	1	62,000	
5800	COMMUNITY ASSOCIATE	D 903	56057	26,998- 45,006	3	132,469	3	132,469	
7000	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-167,610	33	3,486,000	33	3,486,000	
7400	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-167,610	1	92,000	1	92,000	
7405	COMMUNITY ASSOCIATE	D 903	56057	26,998- 45,006	4	153,074	4	153,074	
7415	SUPERVISING RACKETS INVES	D 903	30832	49,055- 64,047	1	61,403	1	61,403	
7420	MEDIA SERVICES TECHNICIAN	D 903	90622	34,731- 50,594	1	41,139	1	41,139	
9300	COMMUNITY COORDINATOR	D 903	56058	43,894- 59,250	1	52,530	1	52,530	
9500	COMMUNITY SERVICE AIDE	D 903	52406	23,821- 24,881	1	48,000	1	48,000	
	SUBTOTAL FOR OBJECT 001				865	48,884,924	865	48,884,924	

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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				865	48,884,924	865	48,884,924	
	PLANNED INCREASES/(DECREASES)				65	3,673,434	65	3,673,434	
	TOTAL FOR U/A 001				930	52,558,358	930	52,558,358	

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



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0507 Barrier Free							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		14,891			14,891-
		SUBTOTAL FOR OTHR SER&CHR		14,891			14,891-
		SUBTOTAL FOR BUDGET CODE 0507		14,891			14,891-
BUDGET CODE: 0512 Motor Vehicle Theft							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		44,755			44,755-
		SUBTOTAL FOR OTHR SER&CHR		44,755			44,755-
		SUBTOTAL FOR BUDGET CODE 0512		44,755			44,755-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		311,702			311,702-
		SUBTOTAL FOR OTHR SER&CHR		311,702			311,702-
		SUBTOTAL FOR BUDGET CODE 0793		311,702			311,702-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		80,400			80,400-
		SUBTOTAL FOR OTHR SER&CHR		80,400			80,400-
		SUBTOTAL FOR BUDGET CODE 0808		80,400			80,400-
BUDGET CODE: 0906 Red Hook Community Justice Center							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		17,777			17,777-
		SUBTOTAL FOR OTHR SER&CHR		17,777			17,777-
		SUBTOTAL FOR BUDGET CODE 0906		17,777			17,777-
		TOTAL FOR		469,525			469,525-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL									
BUDGET CODE: 0101 DA KING COUNTY-TAX L									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,000		2,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		132,954		132,954		
		860001	10X SUPPLIES + MATERIALS - GENERAL						
		100	SUPPLIES + MATERIALS - GENERAL		312,507		312,507		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		14,330		15,000		670
		106	MOTOR VEHICLE FUEL		24,096		30,500		6,404
		117	POSTAGE		47,528		60,000		12,472
		199	DATA PROCESSING SUPPLIES		19,129		27,000		7,871
			SUBTOTAL FOR SUPPLYS&MATL		552,544		579,961		27,417
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		78,419		25,000		53,419-
			302 TELECOMMUNICATIONS EQUIPMENT		11,646		138,390		126,744
			314 OFFICE FURITURE				10,000		10,000
			315 OFFICE EQUIPMENT		14,795		20,000		5,205
			319 SECURITY EQUIPMENT		25,912		10,000		15,912-
			332 PURCH DATA PROCESSING EQUIPT		1,291		13,700		12,409
			337 BOOKS-OTHER		102,081		68,500		33,581-
			SUBTOTAL FOR PROPTY&EQUIP		234,144		285,590		51,446
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		58,306		55,000		3,306-
			402 TELEPHONE & OTHER COMMUNICATNS		449,267		315,000		134,267-
			403 OFFICE SERVICES		10		60,426		60,416
			407 MAINT & REP OF MOTOR VEH EQUIP		3,757		25,380		21,623
		856001	41D RENTALS - LAND BLDGS & STRUCTS		10,232,187		10,342,668		110,481
			412 RENTALS OF MISC.EQUIP		5,760		23,620		17,860
			417 ADVERTISING				2,000		2,000
		856001	42C HEAT LIGHT & POWER		371,669		434,361		62,692
			431 LEASING OF MISC EQUIP		88,498		71,625		16,873-
			453 OVERNIGHT TRVL EXP-GENERAL		2,895		65,138		62,243
			460 SPECIAL EXPENSE		1,408,629		252,375		1,156,254-
			465 OBLIGATORY COUNTY EXPENSES		399,454		599,454		200,000
			499 OTHER EXPENSES - GENERAL		300,000		300,000		
			SUBTOTAL FOR OTHR SER&CHR		13,320,432		12,547,047		773,385-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	131,000	1	131,994		994
			608 MAINT & REP GENERAL	4	54,948	4	55,000		52
			624 CLEANING SERVICES	1	26,052	1	25,000		1,052-
			633 TRANSPORTATION EXPENDITURES	3	87,635	3	80,000		7,635-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			9	299,635	9	291,994	7,641-
SUBTOTAL FOR BUDGET CODE 0101			9	14,406,755	9	13,704,592	702,163-
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,546			1,546-
		465 OBLIGATORY COUNTY EXPENSES		195,081			195,081-
SUBTOTAL FOR OTHR SER&CHR				196,627			196,627-
SUBTOTAL FOR BUDGET CODE 0307				196,627			196,627-
BUDGET CODE: 0352 CRIME VICTIMS GRANT							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		11,028			11,028-
SUBTOTAL FOR OTHR SER&CHR				11,028			11,028-
SUBTOTAL FOR BUDGET CODE 0352				11,028			11,028-
BUDGET CODE: 0401 PROSECUTION TASK FORCE							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		133,692			133,692-
SUBTOTAL FOR OTHR SER&CHR				133,692			133,692-
SUBTOTAL FOR BUDGET CODE 0401				133,692			133,692-
BUDGET CODE: 0501 Stop DWI							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		2,500			2,500-
SUBTOTAL FOR OTHR SER&CHR				2,500			2,500-
SUBTOTAL FOR BUDGET CODE 0501				2,500			2,500-
BUDGET CODE: 0506 DRUG TREATMENT DIVERSION PROGRAM							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		3,886			3,886-
SUBTOTAL FOR OTHR SER&CHR				3,886			3,886-
SUBTOTAL FOR BUDGET CODE 0506				3,886			3,886-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		13,530			13,530-
		SUBTOTAL FOR OTHR SER&CHR		13,530			13,530-
		SUBTOTAL FOR BUDGET CODE 0602		13,530			13,530-
BUDGET CODE: 0606 GANG RESISTANCE EDUCATION & TRAIN. GRANT							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		6,788			6,788-
		SUBTOTAL FOR OTHR SER&CHR		6,788			6,788-
		SUBTOTAL FOR BUDGET CODE 0606		6,788			6,788-
BUDGET CODE: 0607 GIRLS RE-ENTRY ASSISTANCE SUPPORT PROJEC							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		48,000			48,000-
		SUBTOTAL FOR OTHR SER&CHR		48,000			48,000-
		SUBTOTAL FOR BUDGET CODE 0607		48,000			48,000-
BUDGET CODE: 0611 PROJECT SENTRY GRANT							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		67,000			67,000-
		SUBTOTAL FOR OTHR SER&CHR		67,000			67,000-
		SUBTOTAL FOR BUDGET CODE 0611		67,000			67,000-
BUDGET CODE: 0709 YOUTH & CONGREGATIONS IN PRISH							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		15,900			15,900-
		SUBTOTAL FOR OTHR SER&CHR		15,900			15,900-
		SUBTOTAL FOR BUDGET CODE 0709		15,900			15,900-
		TOTAL FOR EXECUTIVE & MANAGERIAL	9	14,905,706	9	13,704,592	1,201,114-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	15,375,231	9	13,704,592	1,670,639-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,738,810	15,375,231	10,911,983	13,704,592	1,670,639-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,375,231		13,704,592	1,670,639-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,406,755		13,704,592	702,163-
OTHER CATEGORICAL		63,900			63,900-
CAPITAL FUNDS - I.F.A.					
STATE		258,796			258,796-
FEDERAL - C.D.					
FEDERAL - OTHER		565,380			565,380-
INTRA-CITY SALES		80,400			80,400-
TOTAL		15,375,231		13,704,592	1,670,639-

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	930	57,797,497	930	54,361,811	3,435,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	930	57,797,497	930	54,361,811	3,435,686-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,844,801		50,883,115	961,686-
OTHER CATEGORICAL		423,670			423,670-
CAPITAL FUNDS - I.F.A.					
STATE		3,763,716		3,478,696	285,020-
FEDERAL - C.D.					
FEDERAL - OTHER		961,310			961,310-
INTRA-CITY SALES		804,000			804,000-
TOTAL		57,797,497		54,361,811	3,435,686-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,738,810	15,375,231	10,911,983	13,704,592	1,670,639-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,375,231		13,704,592	1,670,639-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,406,755		13,704,592	702,163-
OTHER CATEGORICAL		63,900			63,900-
CAPITAL FUNDS - I.F.A.					
STATE		258,796			258,796-
FEDERAL - C.D.					
FEDERAL - OTHER		565,380			565,380-
INTRA-CITY SALES		80,400			80,400-
TOTAL		15,375,231		13,704,592	1,670,639-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	930	57,797,497	930	54,361,811	3,435,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	930	57,797,497	930	54,361,811	3,435,686-
OTPS					
TOTALS FOR OPERATING BUDGET		15,375,231		13,704,592	1,670,639-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,375,231		13,704,592	1,670,639-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	930	73,172,728	930	68,066,403	5,106,325-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	930	73,172,728	930	68,066,403	5,106,325-
FUNDING					
CITY		66,251,556		64,587,707	1,663,849-
OTHER CATEGORICAL		487,570			487,570-
CAPITAL FUNDS - I.F.A.					
STATE		4,022,512		3,478,696	543,816-
FEDERAL - C.D.					
FEDERAL - OTHER		1,526,690			1,526,690-
INTRA-CITY SALES		884,400			884,400-
TOTAL FUNDING		73,172,728		68,066,403	5,106,325-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0306 HRA GRANT-WELFARE FRAUD UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,000		5,000			
SUBTOTAL FOR F/T SALARIED				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 0306				5,000		5,000			
BUDGET CODE: 0309 PROJECT SENTRY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		252,159					252,159-
SUBTOTAL FOR F/T SALARIED				252,159					252,159-
SUBTOTAL FOR BUDGET CODE 0309				252,159					252,159-
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,000					42,000-
SUBTOTAL FOR F/T SALARIED				42,000					42,000-
SUBTOTAL FOR BUDGET CODE 0380				42,000					42,000-
BUDGET CODE: 0420 Title V Grant Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,119					13,119-
SUBTOTAL FOR F/T SALARIED				13,119					13,119-
SUBTOTAL FOR BUDGET CODE 0420				13,119					13,119-
BUDGET CODE: 0430 Federal Anti-Terrorist Aid									
01 F/T SALARIED		001 FULL YEAR POSITIONS		212,240					212,240-
SUBTOTAL FOR F/T SALARIED				212,240					212,240-
SUBTOTAL FOR BUDGET CODE 0430				212,240					212,240-
BUDGET CODE: 1000 TRACK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000		30,000			
SUBTOTAL FOR F/T SALARIED				30,000		30,000			

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 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 1000				30,000		30,000	
TOTAL FOR				554,518		35,000	519,518-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	485	28,629,492	485	25,873,607	2,755,885-
SUBTOTAL FOR F/T SALARIED			485	28,629,492	485	25,873,607	2,755,885-
03 UNSALARIED		031 UNSALARIED		215,950		215,950	
SUBTOTAL FOR UNSALARIED				215,950		215,950	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,163		3,163	
		042 LONGEVITY DIFFERENTIAL		35,313		35,313	
		043 SHIFT DIFFERENTIAL		21,634		21,634	
		047 OVERTIME		217,970		217,970	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				279,080		279,080	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				2,254,782	2,254,782
		053 AMOUNT TO BE SCHEDULED-PS		164,615		164,615	
SUBTOTAL FOR AMT TO SCHED				164,615		2,419,397	2,254,782
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				32,000	32,000
		081 ANNUITY CONTRIBUTIONS		1,597		1,597	
SUBTOTAL FOR FRINGE BENES				1,597		33,597	32,000
SUBTOTAL FOR BUDGET CODE 0101			485	29,290,734	485	28,821,631	469,103-
BUDGET CODE: 0308 STATE AID TO PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,537,639	33	1,260,126	277,513-
SUBTOTAL FOR F/T SALARIED			33	1,537,639	33	1,260,126	277,513-
SUBTOTAL FOR BUDGET CODE 0308			33	1,537,639	33	1,260,126	277,513-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0310 CRIME VICTIMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		161,975				161,975-	
		SUBTOTAL FOR F/T SALARIED		161,975				161,975-	
		SUBTOTAL FOR BUDGET CODE 0310		161,975				161,975-	
BUDGET CODE: 0350 ELDER ABUSE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,644				58,644-	
		SUBTOTAL FOR F/T SALARIED		58,644				58,644-	
		SUBTOTAL FOR BUDGET CODE 0350		58,644				58,644-	
BUDGET CODE: 0370 VIOLENT OFFENSE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		168,150				168,150-	
		SUBTOTAL FOR F/T SALARIED		168,150				168,150-	
		SUBTOTAL FOR BUDGET CODE 0370		168,150				168,150-	
BUDGET CODE: 0520 ENHANCED NARCOTICS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		822,975				822,975-	
		SUBTOTAL FOR F/T SALARIED		822,975				822,975-	
		SUBTOTAL FOR BUDGET CODE 0520		822,975				822,975-	
BUDGET CODE: 0590 POINT OF ENTRY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		196,000				196,000-	
		SUBTOTAL FOR F/T SALARIED		196,000				196,000-	
		SUBTOTAL FOR BUDGET CODE 0590		196,000				196,000-	
BUDGET CODE: 0620 STATE LOCAL INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,000				40,000-	
		SUBTOTAL FOR F/T SALARIED		40,000				40,000-	
		SUBTOTAL FOR BUDGET CODE 0620		40,000				40,000-	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0904 DOMESTIC VIOLENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		242,757			242,757-
		SUBTOTAL FOR F/T SALARIED		242,757			242,757-
		SUBTOTAL FOR BUDGET CODE 0904		242,757			242,757-
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,000			78,000-
		SUBTOTAL FOR F/T SALARIED		78,000			78,000-
		SUBTOTAL FOR BUDGET CODE 0944		78,000			78,000-
BUDGET CODE: 0950 AUTO CRIME FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		507,900			507,900-
		SUBTOTAL FOR F/T SALARIED		507,900			507,900-
		SUBTOTAL FOR BUDGET CODE 0950		507,900			507,900-
TOTAL FOR EXECUTIVE MANAGEMENT			518	33,104,774	518	30,081,757	3,023,017-
TOTAL FOR PERSONAL SERVICES			518	33,659,292	518	30,116,757	3,542,535-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

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	518	33,659,292	518	30,116,757	3,542,535-
FINANCIAL PLAN SAVINGS APPROPRIATION	518	33,659,292	518	30,116,757	3,542,535-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,310,734		28,841,631	469,103-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,554,158		1,270,126	1,284,032-
FEDERAL - C.D.		1,789,400			1,789,400-
FEDERAL - OTHER		5,000		5,000	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>33,659,292</b>		<b>30,116,757</b>	<b>3,542,535-</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY05-04/10/05				EXECUTIVE BUDGET FY06			INC/DEC	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS										
1002	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	4	356,000	4	356,000		
1100	DISTRICT ATTORNEY	D 904	94353	150,000-150,000	1	150,000	1	150,000		
1101	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	15	1,690,500	15	1,690,500		
1104	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	4	297,000	4	297,000		
1105	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	212	17,087,392	212	17,087,392		
1106	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	2	195,000	2	195,000		
1107	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	1	78,500	1	78,500		
1108	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	6	464,000	6	464,000		
1109	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	1	130,000	1	130,000		
1110	*ADMINISTRATIVE STAFF ANA	D 904	10026	44,492-144,150	1	95,000	1	95,000		
1111	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	3	143,000	3	143,000		
1114	COMPUTER OPERATIONS MANAG	D 904	10074	44,492-144,150	1	100,802	1	100,802		
1119	DIRECTOR OF PUBLIC INFORM	D 904	60801	33,000-113,500	1	125,000	1	125,000		
1143	ADMINISTRATIVE STAFF ANAL	D 904	10026	44,492-144,150	2	226,500	2	226,500		
1144	STAFF ANALYST	D 904	12626	43,612- 56,401	1	69,520	1	69,520		
1148	PRINCIPAL ADMINISTRATIVE	D 904	10124	38,205- 62,842	1	51,892	1	51,892		
1150	PRINCIPAL ADMINISTRATIVE	D 904	10124	38,205- 62,842	23	1,283,006	23	1,283,006		
1155	PRIVATE SECRETARY	D 904	10202	80,000- 80,000	1	80,000	1	80,000		
1159	CHIEF RACKETS INVESTIGAT	D 904	30837	44,492-144,150	1	111,300	1	111,300		
1163	SUPERVISING ACCOUNTANT IN	D 904	06719	52,858- 71,968	1	90,241	1	90,241		
1165	SUPERVISING RACKETS INVES	D 904	30832	49,055- 64,047	1	65,519	1	65,519		
1166	SUPERVISING RACKETS INVES	D 904	30832	49,055- 64,047	8	559,547	8	559,547		
1169	SUPERVISING RACKETS INVES	D 904	01922	30,301- 39,601	2	177,232	2	177,232		
1171	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	22	1,101,851	22	1,101,851		
1174	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	1	62,206	1	62,206		
1176	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	1	58,115	1	58,115		
1178	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	3	151,325	3	151,325		
1179	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	2	112,107	2	112,107		
1189	RACKETS INVESTIGATOR	D 904	30830	40,903- 55,742	1	57,551	1	57,551		
1211	REPORTER/STENOGRAPHER (DA	D 904	10212	33,008- 46,713	2	66,274	2	66,274		
1212	ASSOCIATE REPORTER/STENO	D 904	10213	42,142- 59,259	11	576,242	11	576,242		
1226	SECRETARY (LEVELS 1A,2A,3	D 904	10252	23,920- 44,319	9	382,596	9	382,596		
1229	CLERICAL ASSOCIATE	D 904	10251	20,095- 44,319	39	1,522,673	39	1,522,673		
1240	PARALEGAL AIDE	D 904	30080	30,514- 42,647	13	566,423	13	566,423		
1299	COMMUNITY SERVICE AIDE	D 904	52406	23,821- 24,881	42	1,109,887	42	1,109,887		
1394	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,006	1	56,100	1	56,100		
1396	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,006	1	32,676	1	32,676		
1399	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,006	1	29,602	1	29,602		
1400	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,006	56	2,169,154	56	2,169,154		
1401	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,006	1	31,100	1	31,100		
1405	COMMUNITY ASSISTANT	D 904	56056	22,907- 29,765	11	378,274	11	378,274		

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 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									
1411	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,006	1	75,542	1	75,542	
1501	COMMUNITY SERVICE AIDE	D 904	52406	23,821- 24,881	1	27,118	1	27,118	
1502	SUPERVISING RACKETS INVES	D 904	30832	49,055- 64,047	1	76,232	1	76,232	
1507	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	3	319,500	3	319,500	
1508	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	1	53,104	1	53,104	
1509	COMMUNITY ASSOCIATE	D 904	56057	26,998- 45,006	1	32,871	1	32,871	
1510	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	2	110,000	2	110,000	
1511	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	2	106,673	2	106,673	
	SUBTOTAL FOR OBJECT 001				522	32,892,147	522	32,892,147	

POSITION SCHEDULE FOR U/A 001	522	32,892,147	522	32,892,147	
PLANNED INCREASES/(DECREASES)	-4	-252,047	-4	-252,047	
TOTAL FOR U/A 001	518	32,640,100	518	32,640,100	

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

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 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	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM									
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		3,000					3,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 0380		3,000					3,000-
BUDGET CODE: 0440 Crime Laborarory Improvement Program									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		575					575-
		SUBTOTAL FOR SUPPLYS&MATL		575					575-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		50,965					50,965-
		453 OVERNIGHT TRVL EXP-GENERAL		2,352					2,352-
		SUBTOTAL FOR OTHR SER&CHR		53,317					53,317-
		SUBTOTAL FOR BUDGET CODE 0440		53,892					53,892-
BUDGET CODE: 1000 TRACK									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		118,000		410,742			292,742
		SUBTOTAL FOR SUPPLYS&MATL		118,000		410,742			292,742
		SUBTOTAL FOR BUDGET CODE 1000		118,000		410,742			292,742
		TOTAL FOR		174,892		410,742			235,850
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	856001	SUPPLYS&MATL							
		10X SUPPLIES + MATERIALS - GENERAL		61,567		61,567			
		100 SUPPLIES + MATERIALS - GENERAL		266,752		28,752			238,000-
		101 PRINTING SUPPLIES				18,500			18,500
		106 MOTOR VEHICLE FUEL		1,500		5,000			3,500
		117 POSTAGE		83,204		31,104			52,100-
		SUBTOTAL FOR SUPPLYS&MATL		413,023		144,923			268,100-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 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
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		349		67,349		67,000
		314	OFFICE FURITURE		17,208				17,208-
		315	OFFICE EQUIPMENT		57,784		59,784		2,000
		332	PURCH DATA PROCESSING EQUIPT		17,000				17,000-
		337	BOOKS-OTHER		10,289		30,289		20,000
		338	LIBRARY BOOKS		251,015		54,108		196,907-
			SUBTOTAL FOR PROPTY&EQUIP		353,645		211,530		142,115-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,919		4,919		
		402	TELEPHONE & OTHER COMMUNICATNS		201,660		117,660		84,000-
		403	OFFICE SERVICES		13,275		50,175		36,900
		412	RENTALS OF MISC.EQUIP		232,000		165,000		67,000-
		413	RENTAL-DATA PROCESSING EQUIP				17,606		17,606
		414	RENTALS - LAND BLDGS & STRUCTS		2,596,488		2,724,209		127,721
	856001	42C	HEAT LIGHT & POWER		69,312		69,614		302
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,500		32,000		16,500
		453	OVERNIGHT TRVL EXP-GENERAL		23,000		30,000		7,000
		460	SPECIAL EXPENSE		287,390		17,004		270,386-
		465	OBLIGATORY COUNTY EXPENSES		175,951		384,845		208,894
		499	OTHER EXPENSES - GENERAL		300,000		338,000		38,000
			SUBTOTAL FOR OTHR SER&CHR		3,919,495		3,951,032		31,537
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	1	32,500	1	20,000		12,500-
		612	OFFICE EQUIPMENT MAINTENANCE	7	25,000	7	88,000		63,000
		619	SECURITY SERVICES	1	83,016			1-	83,016-
			SUBTOTAL FOR CNTRCTL SVCS	9	140,516	8	108,000	1-	32,516-
			SUBTOTAL FOR BUDGET CODE 0101	9	4,826,679	8	4,415,485	1-	411,194-
BUDGET CODE: 0308 STATE AID TO PROSECUTION									
40			OTHR SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS		300,000		200,000		100,000-
		465	OBLIGATORY COUNTY EXPENSES		206,941		306,941		100,000
			SUBTOTAL FOR OTHR SER&CHR		506,941		506,941		
			SUBTOTAL FOR BUDGET CODE 0308		506,941		506,941		
BUDGET CODE: 0904 DOMESTIC VIOLENCE									
40			OTHR SER&CHR						
		453	OVERNIGHT TRVL EXP-GENERAL		17,389				17,389-
		460	SPECIAL EXPENSE		370,000				370,000-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		465 OBLIGATORY COUNTY EXPENSES		55,558			55,558-
		SUBTOTAL FOR OTHR SER&CHR		442,947			442,947-
		SUBTOTAL FOR BUDGET CODE 0904		442,947			442,947-
BUDGET CODE: 0950		AUTO CRIME FUNDING					
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		44,600			44,600-
		SUBTOTAL FOR PROPTY&EQUIP		44,600			44,600-
		SUBTOTAL FOR BUDGET CODE 0950		44,600			44,600-
		TOTAL FOR EXECUTIVE MANAGEMENT	9	5,821,167	8	4,922,426	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	5,996,059	8	5,333,168	1-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

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	135,798	5,996,059	136,100	5,333,168	662,891-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,996,059		5,333,168	662,891-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,944,679		4,826,227	118,452-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		554,541		506,941	47,600-
FEDERAL - C.D.					
FEDERAL - OTHER		496,839			496,839-
INTRA-CITY SALES					
TOTAL		5,996,059		5,333,168	662,891-

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	518	33,659,292	518	30,116,757	3,542,535-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	518	33,659,292	518	30,116,757	3,542,535-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,310,734		28,841,631	469,103-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,554,158		1,270,126	1,284,032-
FEDERAL - C.D.		1,789,400			1,789,400-
FEDERAL - OTHER					
INTRA-CITY SALES		5,000		5,000	
TOTAL		33,659,292		30,116,757	3,542,535-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY06

AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135,798	5,996,059	136,100	5,333,168	662,891-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,996,059		5,333,168	662,891-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,944,679		4,826,227	118,452-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		554,541		506,941	47,600-
FEDERAL - C.D.					
FEDERAL - OTHER		496,839			496,839-
INTRA-CITY SALES					
TOTAL		5,996,059		5,333,168	662,891-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	518	33,659,292	518	30,116,757	3,542,535-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	518	33,659,292	518	30,116,757	3,542,535-
OTPS					
TOTALS FOR OPERATING BUDGET		5,996,059		5,333,168	662,891-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,996,059		5,333,168	662,891-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	518	39,655,351	518	35,449,925	4,205,426-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	518	39,655,351	518	35,449,925	4,205,426-
FUNDING					
CITY		34,255,413		33,667,858	587,555-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,108,699		1,777,067	1,331,632-
FEDERAL - C.D.					
FEDERAL - OTHER		2,286,239			2,286,239-
INTRA-CITY SALES		5,000		5,000	
TOTAL FUNDING		39,655,351		35,449,925	4,205,426-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0400 Project Sentry									
01 F/T SALARIED		001 FULL YEAR POSITIONS		100,430					100,430-
SUBTOTAL FOR F/T SALARIED				100,430					100,430-
SUBTOTAL FOR BUDGET CODE 0400				100,430					100,430-
BUDGET CODE: 0500 HRA WELFARE FRAUD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		36,806					36,806-
SUBTOTAL FOR F/T SALARIED				36,806					36,806-
SUBTOTAL FOR BUDGET CODE 0500				36,806					36,806-
BUDGET CODE: 1000 TRACK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		262,400		262,400			
SUBTOTAL FOR F/T SALARIED				262,400		262,400			
SUBTOTAL FOR BUDGET CODE 1000				262,400		262,400			
TOTAL FOR				399,636		262,400			137,236-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,033,666	81	4,173,913			140,247
SUBTOTAL FOR F/T SALARIED				81	4,033,666	81	4,173,913		140,247
03 UNSALARIED		031 UNSALARIED		185,790		185,790			
SUBTOTAL FOR UNSALARIED					185,790		185,790		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		712		712			
		042 LONGEVITY DIFFERENTIAL		10,430		10,430			
		043 SHIFT DIFFERENTIAL		6		6			
		045 HOLIDAY PAY		45		45			
		047 OVERTIME		30,061		30,061			

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					41,254				41,254
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		407,435		407,435			
		053 AMOUNT TO BE SCHEDULED-PS		11,137		11,137			
SUBTOTAL FOR AMT TO SCHED					418,572				418,572
06	FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN				3,000			3,000
		081 ANNUITY CONTRIBUTIONS		261		261			
SUBTOTAL FOR FRINGE BENES					261				3,261
SUBTOTAL FOR BUDGET CODE 0101				81	4,679,543	81			4,822,790
BUDGET CODE: 0206 MOPSI									
01	F/T SALARIED	001 FULL YEAR POSITIONS	7	176,973	7	176,973			
SUBTOTAL FOR F/T SALARIED				7	176,973	7			176,973
SUBTOTAL FOR BUDGET CODE 0206				7	176,973	7			176,973
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT									
01	F/T SALARIED	001 FULL YEAR POSITIONS		48,000					48,000-
SUBTOTAL FOR F/T SALARIED					48,000				48,000-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		12,480					12,480-
SUBTOTAL FOR FRINGE BENES					12,480				12,480-
SUBTOTAL FOR BUDGET CODE 0220					60,480				60,480-
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT									
01	F/T SALARIED	001 FULL YEAR POSITIONS		44,501					44,501-
SUBTOTAL FOR F/T SALARIED					44,501				44,501-
SUBTOTAL FOR BUDGET CODE 0225					44,501				44,501-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT									
01	F/T SALARIED	001 FULL YEAR POSITIONS		34,191					34,191-
SUBTOTAL FOR F/T SALARIED					34,191				34,191-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 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 0311				34,191				34,191-
BUDGET CODE: 0351 Community Gun Violence Prosecution Prog								
01 F/T SALARIED		001 FULL YEAR POSITIONS		71,376				71,376-
SUBTOTAL FOR F/T SALARIED				71,376				71,376-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,398				16,398-
SUBTOTAL FOR FRINGE BENES				16,398				16,398-
SUBTOTAL FOR BUDGET CODE 0351				87,774				87,774-
BUDGET CODE: 0362 CRIME BILL BLOCK GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		107,098				107,098-
SUBTOTAL FOR F/T SALARIED				107,098				107,098-
SUBTOTAL FOR BUDGET CODE 0362				107,098				107,098-
BUDGET CODE: 9576 STOP DWI								
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,250				26,250-
SUBTOTAL FOR F/T SALARIED				26,250				26,250-
SUBTOTAL FOR BUDGET CODE 9576				26,250				26,250-
TOTAL FOR EXECUTIVE MANAGEMENT			88	5,216,810	88	4,999,763		217,047-
TOTAL FOR PERSONAL SERVICES			88	5,616,446	88	5,262,163		354,283-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	5,616,446	88	5,262,163	354,283-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	88	5,616,446	88	5,262,163	354,283-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,931,943		5,075,190	143,247
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		307,894		186,973	120,921-
FEDERAL - C.D.					
FEDERAL - OTHER		376,609			376,609-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,616,446</b>		<b>5,262,163</b>	<b>354,283-</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 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									
0002	ASSISTANT CHIEF DETECTIVE	D 905	30828	38,818- 50,734	1	60,000	1	60,000	
0003	SENIOR DETECTIVE INVESTIG	D 905	30827	46,555- 62,098	4	187,969	4	187,969	
0004	SENIOR DETECTIVE INVESTIG	D 905	30827	46,555- 62,098	1	46,555	1	46,555	
1101	DISTRICT ATTORNEY	D 905	94353	150,000-150,000	1	150,000	1	150,000	
1105	ASSISTANT DISTRICT ATTORN	D 905	30114	31,050-167,610	37	2,412,949	37	2,412,949	
1106	COMMUNITY SERVICE AIDE	D 905	52406	23,821- 24,881	6	169,040	6	169,040	
1107	MEDIA SERVICES TECHNICIAN	D 905	90622	34,731- 50,594	1	69,437	1	69,437	
1108	COMMUNITY ASSOCIATE	D 905	56057	26,998- 45,006	5	180,109	5	180,109	
1109	PARALEGAL AIDE	D 905	30080	30,514- 42,647	3	108,244	3	108,244	
1110	PRINCIPAL ADMINISTRATIVE	D 905	10124	38,205- 62,842	9	447,001	9	447,001	
1111	ASSOCIATE REPORTER/STENO	D 905	10213	42,142- 59,259	1	56,512	1	56,512	
1114	SECRETARY	D 905	10252	23,920- 44,319	1	30,301	1	30,301	
1115	REPORTER/STENOGRAPHER	D 905	10212	33,008- 46,713	3	109,395	3	109,395	
1141	SECRETARY	D 905	10252	23,920- 44,319	3	87,303	3	87,303	
1170	CLERICAL ASSOCIATE	D 905	10251	20,095- 44,319	6	232,198	6	232,198	
1171	CLERICAL AIDE	D 905	10250	23,920- 28,971	6	157,354	6	157,354	
1200	ASSOCIATE STAFF ANALYST	D 905	12627	57,245- 74,118	2	150,181	2	150,181	
1201	ADMINISTRATIVE STAFF ANAL	D 905	10026	44,492-144,150	1	96,900	1	96,900	
1220	PUBLIC RELATIONS ASSISTAN	D 905	60810	28,879- 46,206	1	74,842	1	74,842	
2001	COMPUTER ASSOCIATE (OPERA	D 905	13621	41,566- 79,096	2	107,100	2	107,100	
3001	COMMUNITY ASSISTANT	D 905	56056	22,907- 29,765	1	28,495	1	28,495	
3003	COMMUNITY ASSISTANT	D 905	56056	22,907- 29,765	1	29,454	1	29,454	
SUBTOTAL FOR OBJECT 001					96	4,991,339	96	4,991,339	

POSITION SCHEDULE FOR U/A 001	96	4,991,339	96	4,991,339	
PLANNED INCREASES/(DECREASES)	-8	-415,945	-8	-415,945	
TOTAL FOR U/A 001	88	4,575,394	88	4,575,394	

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

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0102 TAX LEVY SPECIAL										
10		SUPPLYS&MATL	100		1,154					1,154-
			101		118					118-
			106		8,541					8,541-
		SUBTOTAL FOR SUPPLYS&MATL			9,813					9,813-
30		PROPTY&EQUIP	300		270					270-
			332		363					363-
		SUBTOTAL FOR PROPTY&EQUIP			633					633-
60		CNTRCTL SVCS	612		8,873	1			1-	8,873-
		SUBTOTAL FOR CNTRCTL SVCS		1	8,873				1-	8,873-
		SUBTOTAL FOR BUDGET CODE 0102		1	19,319				1-	19,319-
BUDGET CODE: 0103 Administration Special										
10		SUPPLYS&MATL	100		10,182					10,182-
		SUBTOTAL FOR SUPPLYS&MATL			10,182					10,182-
30		PROPTY&EQUIP	300		70					70-
		SUBTOTAL FOR PROPTY&EQUIP			70					70-
40		OTHR SER&CHR	454		1,437					1,437-
		SUBTOTAL FOR OTHR SER&CHR			1,437					1,437-
60		CNTRCTL SVCS	612		48,153	1			1-	48,153-
		SUBTOTAL FOR CNTRCTL SVCS		1	48,153				1-	48,153-
		SUBTOTAL FOR BUDGET CODE 0103		1	59,842				1-	59,842-
BUDGET CODE: 0221 CRIME VICTIM BOARD GRANT										
10		SUPPLYS&MATL	100		200					200-
		SUBTOTAL FOR SUPPLYS&MATL			200					200-
40		OTHR SER&CHR	454		1,436					1,436-
		SUBTOTAL FOR OTHR SER&CHR			1,436					1,436-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0221				1,636				1,636-
BUDGET CODE: 0400 Project Sentry								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50			50-
SUBTOTAL FOR SUPPLYS&MATL				50				50-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,713			1,713-
SUBTOTAL FOR PROPTY&EQUIP				1,713				1,713-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		14,926			14,926-
SUBTOTAL FOR OTHR SER&CHR				14,926				14,926-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		3,578			3,578-
SUBTOTAL FOR CNTRCTL SVCS				3,578				3,578-
SUBTOTAL FOR BUDGET CODE 0400				20,267				20,267-
BUDGET CODE: 0405 Project Safe Neighborhood								
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		3,126			3,126-
SUBTOTAL FOR OTHR SER&CHR				3,126				3,126-
SUBTOTAL FOR BUDGET CODE 0405				3,126				3,126-
BUDGET CODE: 0500 HRA WELFARE FRAUD								
40	OTHR SER&CHR	460	SPECIAL EXPENSE		1,414			1,414-
SUBTOTAL FOR OTHR SER&CHR				1,414				1,414-
SUBTOTAL FOR BUDGET CODE 0500				1,414				1,414-
BUDGET CODE: 0600 John Doe Indictment Project								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		68,018			68,018-
SUBTOTAL FOR CNTRCTL SVCS				68,018				68,018-
SUBTOTAL FOR BUDGET CODE 0600				68,018				68,018-
BUDGET CODE: 0700 Crime Lab Improvement Grant								

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 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	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		19,000					19,000-
		SUBTOTAL FOR PROPTY&EQUIP		19,000					19,000-
		SUBTOTAL FOR BUDGET CODE 0700		19,000					19,000-
BUDGET CODE: 1000 TRACK									
10		SUPPLYS&MATL				7,894			7,894
		100 SUPPLIES + MATERIALS - GENERAL				7,894			7,894
		SUBTOTAL FOR SUPPLYS&MATL							
40		OTHR SER&CHR		9,369					9,369-
		402 TELEPHONE & OTHER COMMUNICATNS		9,369					9,369-
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 1000		9,369		7,894			1,475-
TOTAL FOR			2	201,991		7,894	2-		194,097-

RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT

BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL	12,748	12,748			
			100	SUPPLIES + MATERIALS - GENERAL	5,666	553			5,113-
			101	PRINTING SUPPLIES	9,120	1,512			7,608-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		1,500			1,500
			106	MOTOR VEHICLE FUEL	5,000	5,000			
			117	POSTAGE	12,750	6,750			6,000-
			199	DATA PROCESSING SUPPLIES	2,675				2,675-
		SUBTOTAL FOR SUPPLYS&MATL			47,959	28,063			19,896-
30		PROPTY&EQUIP							
			300	EQUIPMENT GENERAL	8,102	4,082			4,020-
			314	OFFICE FURITURE	2,714	1,000			1,714-
			332	PURCH DATA PROCESSING EQUIPT	1,297				1,297-
			337	BOOKS-OTHER	10,847	5,000			5,847-
			338	LIBRARY BOOKS	29,000	15,000			14,000-
		SUBTOTAL FOR PROPTY&EQUIP			51,960	25,082			26,878-
40	858001	OTHR SER&CHR	40B	TELEPHONE & OTHER COMMUNICATNS	6,417	6,417			
			400	CONTRACTUAL SERVICES-GENERAL	144,334	55,951			88,383-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 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
		402	TELEPHONE & OTHER COMMUNICATNS		92,783		92,783		
		403	OFFICE SERVICES		45,500		41,500		4,000-
		404	TRAVELING EXPENSES				1,000		1,000
		407	MAINT & REP OF MOTOR VEH EQUIP		3,000		3,000		
		412	RENTALS OF MISC.EQUIP		756				756-
		413	RENTAL-DATA PROCESSING EQUIP		2,141				2,141-
	856001	42C	HEAT LIGHT & POWER		11,032		12,822		1,790
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,638		8,000		3,362
		452	NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		454	OVERNIGHT TRVL EXP-SPECIAL		7,006				7,006-
		460	SPECIAL EXPENSE		118,891		95,230		23,661-
		465	OBLIGATORY COUNTY EXPENSES		59,796		33,796		26,000-
		499	OTHER EXPENSES - GENERAL		300,000		300,000		
		SUBTOTAL FOR OTHR SER&CHR			796,294		652,499		143,795-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	250,230	1	2,000		248,230-
			608 MAINT & REP GENERAL			1	1,000	1	1,000
			612 OFFICE EQUIPMENT MAINTENANCE	4	76,825	4	71,000		5,825-
		SUBTOTAL FOR CNTRCTL SVCS		5	327,055	6	74,000	1	253,055-
		SUBTOTAL FOR BUDGET CODE 0101		5	1,223,268	6	779,644	1	443,624-
BUDGET CODE: 0206 MOPSI									
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,065		4,065		
		SUBTOTAL FOR PROPTY&EQUIP			4,065		4,065		
		SUBTOTAL FOR BUDGET CODE 0206			4,065		4,065		
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,000				8,000-
			616 COMMUNITY CONSULTANT CONTRACTS	1	22,050			1-	22,050-
		SUBTOTAL FOR CNTRCTL SVCS		1	30,050			1-	30,050-
		SUBTOTAL FOR BUDGET CODE 0225		1	30,050			1-	30,050-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT									
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,794				1,794-
			412 RENTALS OF MISC.EQUIP		1,737				1,737-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		4,531			4,531-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		1,788			1,788-
		SUBTOTAL FOR CNTRCTL SVCS		1,788			1,788-
		SUBTOTAL FOR BUDGET CODE 0311		6,319			6,319-
BUDGET CODE: 9576 STOP DWI							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 9576		2,000			2,000-
TOTAL FOR EXECUTIVE MANAGEMENT			6	1,265,702	6	783,709	481,993-
TOTAL FOR OTHER THAN PERSONAL SERVICES			8	1,467,693	6	791,603	2- 676,090-



EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

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	30,197	1,467,693	31,987	791,603	676,090-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,467,693		791,603	676,090-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,347,703		787,538	560,165-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		12,283		4,065	8,218-
FEDERAL - C.D.					
FEDERAL - OTHER		107,707			107,707-
INTRA-CITY SALES					
 TOTAL		 1,467,693		 791,603	 676,090-

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	5,616,446	88	5,262,163	354,283-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	88	5,616,446	88	5,262,163	354,283-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,931,943		5,075,190	143,247
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		307,894		186,973	120,921-
FEDERAL - C.D.					
FEDERAL - OTHER		376,609			376,609-
INTRA-CITY SALES					
TOTAL		5,616,446		5,262,163	354,283-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,197	1,467,693	31,987	791,603	676,090-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,467,693		791,603	676,090-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,347,703		787,538	560,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,283		4,065	8,218-
FEDERAL - C.D.					
FEDERAL - OTHER		107,707			107,707-
INTRA-CITY SALES					
TOTAL		1,467,693		791,603	676,090-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	88	5,616,446	88	5,262,163	354,283-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	88	5,616,446	88	5,262,163	354,283-
OTPS					
TOTALS FOR OPERATING BUDGET		1,467,693		791,603	676,090-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,467,693		791,603	676,090-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	88	7,084,139	88	6,053,766	1,030,373-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	88	7,084,139	88	6,053,766	1,030,373-
FUNDING					
CITY		6,279,646		5,862,728	416,918-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		320,177		191,038	129,139-
FEDERAL - C.D.					
FEDERAL - OTHER		484,316			484,316-
INTRA-CITY SALES					
TOTAL FUNDING		7,084,139		6,053,766	1,030,373-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0127 Byrne SLEP-Money Laundering Prosecution									
01 F/T SALARIED		001 FULL YEAR POSITIONS		95,480					95,480-
SUBTOTAL FOR F/T SALARIED				95,480					95,480-
SUBTOTAL FOR BUDGET CODE 0127				95,480					95,480-
BUDGET CODE: 0129 CONSPIRACY INVESTIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		53,773					53,773-
SUBTOTAL FOR F/T SALARIED				53,773					53,773-
SUBTOTAL FOR BUDGET CODE 0129				53,773					53,773-
TOTAL FOR				149,253					149,253-
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	7,529,904	114	7,991,339			461,435
SUBTOTAL FOR F/T SALARIED				114	7,529,904	114	7,991,339		461,435
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082			
		042 LONGEVITY DIFFERENTIAL		14,860		14,860			
		043 SHIFT DIFFERENTIAL		1,082		1,082			
		045 HOLIDAY PAY		1,082		1,082			
		047 OVERTIME		86,540		86,540			
		049 BACKPAY - PRIOR YEARS		1,000		1,000			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				106,646		106,646			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		995,327		995,327			
		053 AMOUNT TO BE SCHEDULED-PS		69,964		69,964			
SUBTOTAL FOR AMT TO SCHED				1,065,291		1,065,291			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				14,000			14,000
		081 ANNUITY CONTRIBUTIONS		975		975			

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 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 FRINGE BENES				975		14,975		14,000
SUBTOTAL FOR BUDGET CODE 0101			114	8,702,816	114	9,178,251		475,435
BUDGET CODE: 0120 SAFE STREETS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	76,286	2	76,286		
SUBTOTAL FOR F/T SALARIED			2	76,286	2	76,286		
BUDGET CODE: 0120 SUPPER MONEY								
04 ADD GRS PAY		061 SUPPER MONEY		1		1		
SUBTOTAL FOR ADD GRS PAY				1		1		
SUBTOTAL FOR BUDGET CODE 0120			2	76,287	2	76,287		
BUDGET CODE: 0128 MONEY LAUNDERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,391				69,391-
SUBTOTAL FOR F/T SALARIED				69,391				69,391-
SUBTOTAL FOR BUDGET CODE 0128				69,391				69,391-
BUDGET CODE: 0140 DRUG COURT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		235,014				235,014-
SUBTOTAL FOR F/T SALARIED				235,014				235,014-
SUBTOTAL FOR BUDGET CODE 0140				235,014				235,014-
BUDGET CODE: 0150 DTAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		164,000				164,000-
SUBTOTAL FOR F/T SALARIED				164,000				164,000-
SUBTOTAL FOR BUDGET CODE 0150				164,000				164,000-
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			116	9,247,508	116	9,254,538		7,030

RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0102 RICHMOND DECENTRAL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	197,785	1	62,135	135,650-
SUBTOTAL FOR F/T SALARIED		1	197,785	1	62,135	135,650-
SUBTOTAL FOR BUDGET CODE 0102		1	197,785	1	62,135	135,650-
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL		1	197,785	1	62,135	135,650-
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL						
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	1,542,953	16	1,078,529	464,424-
SUBTOTAL FOR F/T SALARIED		16	1,542,953	16	1,078,529	464,424-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		556		556	
	043 SHIFT DIFFERENTIAL		1,106		1,106	
	045 HOLIDAY PAY		1		1	
	047 OVERTIME		5,565		5,565	
	061 SUPPER MONEY		1,030		1,030	
SUBTOTAL FOR ADD GRS PAY			8,258		8,258	
SUBTOTAL FOR BUDGET CODE 0103		16	1,551,211	16	1,086,787	464,424-
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL		16	1,551,211	16	1,086,787	464,424-
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED						
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED						
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	1,058,675	20	1,058,675	
SUBTOTAL FOR F/T SALARIED		20	1,058,675	20	1,058,675	
04 ADD GRS PAY	047 OVERTIME		1		1	
	061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY			1,001		1,001	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 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 0104			20	1,059,676	20	1,059,676	
TOTAL FOR DIV OF TRIALS CENTRALIZED			20	1,059,676	20	1,059,676	
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS							
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,078,993	9	686,705	392,288-
SUBTOTAL FOR F/T SALARIED			9	1,078,993	9	686,705	392,288-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		557		557	
		047 OVERTIME		556		556	
SUBTOTAL FOR ADD GRS PAY				1,113		1,113	
SUBTOTAL FOR BUDGET CODE 0105			9	1,080,106	9	687,818	392,288-
TOTAL FOR DIV OF TRIALS QUEENS			9	1,080,106	9	687,818	392,288-
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX							
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,527,870	16	1,023,338	504,532-
SUBTOTAL FOR F/T SALARIED			16	1,527,870	16	1,023,338	504,532-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,669		1,669	
		047 OVERTIME		1,114		1,114	
SUBTOTAL FOR ADD GRS PAY				2,783		2,783	
SUBTOTAL FOR BUDGET CODE 0106			16	1,530,653	16	1,026,121	504,532-
TOTAL FOR DIVISION OF TRIALS BRONX			16	1,530,653	16	1,026,121	504,532-



EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 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
TOTAL FOR PERSONAL SERVICES		178	14,816,192	178	13,177,075	1,639,117-

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
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	178	14,816,192	178	13,177,075	1,639,117-
FINANCIAL PLAN SAVINGS APPROPRIATION	178	14,816,192	178	13,177,075	1,639,117-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,048,534		12,202,075	846,459-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,314,000		975,000	339,000-
FEDERAL - C.D.					
FEDERAL - OTHER		453,658			453,658-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>14,816,192</b>		<b>13,177,075</b>	<b>1,639,117-</b>

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS									
1105	ASSISTANT DISTRICT ATTORN	D 906	30114	31,050-167,610	119	9,192,963	119	9,192,963	
1115	CHIEF RACKETEETS INVESTIGAT	D 906	30836	27,734-113,500	1	113,873	1	113,873	
1116	COMPUTER SYSTEMS MANAGER	D 906	10050	44,492-144,150	1	121,000	1	121,000	
1117	ADMINISTRATIVE STAFF ANAL	D 906	10026	44,492-144,150	1	105,000	1	105,000	
1133	COMMUNITY ASSOCIATE	D 906	56057	26,998- 45,006	4	282,693	4	282,693	
1136	ASSOCIATE REPORTER / STEN	D 906	10213	42,142- 59,259	5	329,825	5	329,825	
1140	CLERICAL ASSOCIATE	D 906	10251	20,095- 44,319	6	364,425	6	364,425	
1142	COMMUNITY COORDINATOR	D 906	56058	43,894- 59,250	12	445,201	12	445,201	
1143	COMMUNITY ASSISTANT	D 906	56056	22,907- 29,765	5	236,797	5	236,797	
1195	COMMUNITY ASSOCIATE	D 906	56057	26,998- 45,006	31	1,527,652	31	1,527,652	
1197	DIRECTOR OF PUBLIC INFORM	D 906	60801	33,000-113,500	1	113,873	1	113,873	
1199	ADMINISTRATIVE MANAGER	D 906	10025	44,492-144,150	1	113,853	1	113,853	
1206	SENIOR RACKETEETSINVESTIGATO	D 906	06583	35,741- 62,098	12	792,554	12	792,554	
	SUBTOTAL FOR OBJECT 001				199	13,739,709	199	13,739,709	

POSITION SCHEDULE FOR U/A 001	199	13,739,709	199	13,739,709	
PLANNED INCREASES/(DECREASES)	-21	-1,449,919	-21	-1,449,919	
TOTAL FOR U/A 001	178	12,289,790	178	12,289,790	

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

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9500 ANCILLARY FUNDS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000					10,000-
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		69,300					69,300-
		SUBTOTAL FOR OTHR SER&CHR		69,300					69,300-
		SUBTOTAL FOR BUDGET CODE 9500		79,300					79,300-
		TOTAL FOR		79,300					79,300-
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
10	856001	10X SUPPLIES + MATERIALS - GENERAL		2,553		2,553			
		100 SUPPLIES + MATERIALS - GENERAL		41,607		23,604			18,003-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		4,000			1,000
		106 MOTOR VEHICLE FUEL		15,000		15,000			
		110 FOOD & FORAGE SUPPLIES		2,000					2,000-
		117 POSTAGE		8,000		13,000			5,000
		170 CLEANING SUPPLIES				2,000			2,000
		199 DATA PROCESSING SUPPLIES		23,000		12,000			11,000-
		SUBTOTAL FOR SUPPLYS&MATL		95,160		72,157			23,003-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,000		3,000			2,000
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		5,000			2,000
		314 OFFICE FURITURE		2,500		10,000			7,500
		315 OFFICE EQUIPMENT		2,000		14,000			12,000
		319 SECURITY EQUIPMENT				2,000			2,000
		332 PURCH DATA PROCESSING EQUIPT		1,000		14,000			13,000
		337 BOOKS-OTHER		23,000		23,000			
		338 LIBRARY BOOKS		33,000		15,000			18,000-
		SUBTOTAL FOR PROPTY&EQUIP		65,500		86,000			20,500
40	858001	OTHR SER&CHR 40B TELEPHONE & OTHER COMMUNICATNS		2,004		2,004			
		400 CONTRACTUAL SERVICES-GENERAL		1,000		9,000			8,000

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		58,122		116,122		58,000
			403 OFFICE SERVICES		7,878		21,378		13,500
			412 RENTALS OF MISC.EQUIP		5,500		6,000		500
			417 ADVERTISING				1,000		1,000
			427 DATA PROCESSING SERVICES		13,000		15,000		2,000
			431 LEASING OF MISC EQUIP				3,000		3,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,500		3,000		500-
			453 OVERNIGHT TRVL EXP-GENERAL				16,000		16,000
			454 OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
			460 SPECIAL EXPENSE		63,051		42,725		20,326-
			465 OBLIGATORY COUNTY EXPENSES		24,298		32,298		8,000
			499 OTHER EXPENSES - GENERAL		150,000		150,003		3
			SUBTOTAL FOR OTHR SER&CHR		332,353		424,530		92,177
60			602 TELECOMMUNICATIONS MAINT			1	10,500	1	10,500
			607 MAINT & REP MOTOR VEH EQUIP			1	24,326	1	24,326
			608 MAINT & REP GENERAL	1	4,500	1	13,500		9,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	8,000	1	12,000		4,000
			613 DATA PROCESSING EQUIPMENT	1	1,000	1	5,000		4,000
			615 PRINTING CONTRACTS	1	3,500	1	6,000		2,500
			619 SECURITY SERVICES			1	19,000	1	19,000
			622 TEMPORARY SERVICES			1	12,000	1	12,000
			SUBTOTAL FOR CNTRCTL SVCS	4	17,000	8	102,326	4	85,326
			SUBTOTAL FOR BUDGET CODE 0101	4	510,013	8	685,013	4	175,000
			TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	4	510,013	8	685,013	4	175,000
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	589,313	8	685,013	4	95,700

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,557	589,313	4,557	685,013	95,700
FINANCIAL PLAN SAVINGS APPROPRIATION		589,313		685,013	95,700

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		510,013		510,013	
OTHER CATEGORICAL		79,300			79,300-
CAPITAL FUNDS - I.F.A.					
STATE				175,000	175,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>589,313</b>		<b>685,013</b>	<b>95,700</b>

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	178	14,816,192	178	13,177,075	1,639,117-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	178	14,816,192	178	13,177,075	1,639,117-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,048,534		12,202,075	846,459-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,314,000		975,000	339,000-
FEDERAL - C.D.					
FEDERAL - OTHER		453,658			453,658-
INTRA-CITY SALES					
TOTAL		14,816,192		13,177,075	1,639,117-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,557	589,313	4,557	685,013	95,700
FINANCIAL PLAN SAVINGS					
APPROPRIATION		589,313		685,013	95,700

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	510,013	510,013	
OTHER CATEGORICAL	79,300		79,300-
CAPITAL FUNDS - I.F.A.			
STATE		175,000	175,000
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 589,313 685,013 95,700

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	178	14,816,192	178	13,177,075	1,639,117-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	178	14,816,192	178	13,177,075	1,639,117-
OTPS					
TOTALS FOR OPERATING BUDGET		589,313		685,013	95,700
FINANCIAL PLAN SAVINGS					
APPROPRIATION		589,313		685,013	95,700
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	178	15,405,505	178	13,862,088	1,543,417-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	178	15,405,505	178	13,862,088	1,543,417-
FUNDING					
CITY		13,558,547		12,712,088	846,459-
OTHER CATEGORICAL		79,300			79,300-
CAPITAL FUNDS - I.F.A.					
STATE		1,314,000		1,150,000	164,000-
FEDERAL - C.D.					
FEDERAL - OTHER		453,658			453,658-
INTRA-CITY SALES					
TOTAL FUNDING		15,405,505		13,862,088	1,543,417-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	414,336	12	405,114	9,222-
		SUBTOTAL FOR F/T SALARIED	12	414,336	12	405,114	9,222-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,450		7,450	
		SUBTOTAL FOR ADD GRS PAY		7,450		7,450	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,406		55,060	22,654
		SUBTOTAL FOR AMT TO SCHED		32,406		55,060	22,654
		SUBTOTAL FOR BUDGET CODE 1000	12	454,192	12	467,624	13,432
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	12	454,192	12	467,624	13,432
		TOTAL FOR PERSONAL SERVICES	12	454,192	12	467,624	13,432

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

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	12	454,192	12	467,624	13,432
FINANCIAL PLAN SAVINGS		13,432			13,432-
APPROPRIATION	12	467,624	12	467,624	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	467,624	467,624	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>467,624</b>	<b>467,624</b>	

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	PUBLIC ADMINISTRATOR	D 941	94354	33,000-113,500	1	91,134	1	91,134	
1105	DEPUTY PUBLIC ADMINISTRAT	D 941	10139	33,000-113,500	1	60,756	1	60,756	
1110	DECEDENT PROPERTY AGENT	D 941	10142	33,657- 45,006	2	67,314	2	67,314	
1140	CLERICAL ASSOCIATE	D 941	10251	20,095- 44,319	4	95,680	4	95,680	
1160	PRINCIPAL ADMINISTRATIVE	D 941	10124	38,205- 62,842	1	42,968	1	42,968	
1171	ASSOCIATE ACCOUNTANT	D 941	40517	45,444- 63,220	1	45,444	1	45,444	
1180	CLERICAL ASSOCIATE	D 941	10251	20,095- 44,319	1	29,737	1	29,737	
	SUBTOTAL FOR OBJECT 001				11	433,033	11	433,033	

POSITION SCHEDULE FOR U/A 001	11	433,033	11	433,033	
PLANNED INCREASES/(DECREASES)	1	39,367	1	39,367	
TOTAL FOR U/A 001	12	472,400	12	472,400	

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

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY										
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,007			9,596		5,589
		101 PRINTING SUPPLIES			1,106					1,106-
		199 DATA PROCESSING SUPPLIES			2,700					2,700-
		SUBTOTAL FOR SUPPLYS&MATL			7,813			9,596		1,783
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,355			4,690		2,335
		304 MOTOR VEHICLE EQUIPMENT			2,335					2,335-
		338 LIBRARY BOOKS			2,050			2,050		
		SUBTOTAL FOR PROPTY&EQUIP			6,740			6,740		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL						380		380
		403 OFFICE SERVICES			5,720			11,787		6,067
		414 RENTALS - LAND BLDGS & STRUCTS			523,609			503,632		19,977-
		432 LEASING OF DATA PROC EQUIP			8,230					8,230-
		499 OTHER EXPENSES - GENERAL			20,000			20,003		3
		SUBTOTAL FOR OTHR SER&CHR			557,559			535,802		21,757-
		SUBTOTAL FOR BUDGET CODE 1000			572,112			552,138		19,974-
		TOTAL FOR PUBLIC ADMINISTRATOR-NY			572,112			552,138		19,974-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			572,112			552,138		19,974-

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		572,112		552,138	19,974-
FINANCIAL PLAN SAVINGS		3			3-
APPROPRIATION		572,115		552,138	19,977-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		572,115		552,138	19,977-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		572,115		552,138	19,977-
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EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	454,192	12	467,624	13,432
FINANCIAL PLAN SAVINGS		13,432			13,432-
APPROPRIATION	12	467,624	12	467,624	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	467,624	467,624	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

467,624

467,624

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		572,112		552,138	19,974-
FINANCIAL PLAN SAVINGS		3			3-
APPROPRIATION		572,115		552,138	19,977-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		572,115		552,138	19,977-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		572,115		552,138	19,977-
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	12	454,192	12	467,624	13,432
FINANCIAL PLAN SAVINGS		13,432			13,432-
APPROPRIATION	12	467,624	12	467,624	
OTPS					
TOTALS FOR OPERATING BUDGET		572,112		552,138	19,974-
FINANCIAL PLAN SAVINGS		3			3-
APPROPRIATION		572,115		552,138	19,977-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	1,026,304	12	1,019,762	6,542-
FINANCIAL PLAN SAVINGS		13,435			13,435-
APPROPRIATION	12	1,039,739	12	1,019,762	19,977-
FUNDING					
CITY		1,039,739		1,019,762	19,977-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,039,739		1,019,762	19,977-

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	275,058	6	269,088	5,970-
SUBTOTAL FOR F/T SALARIED			6	275,058	6	269,088	5,970-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,299		1,299	
SUBTOTAL FOR ADD GRS PAY				1,299		1,299	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		29,609		44,274	14,665
SUBTOTAL FOR AMT TO SCHED				29,609		44,274	14,665
SUBTOTAL FOR BUDGET CODE 1000			6	305,966	6	314,661	8,695
TOTAL FOR PUBLIC ADMINISTRATOR-BRONX			6	305,966	6	314,661	8,695
TOTAL FOR PERSONAL SERVICES			6	305,966	6	314,661	8,695

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

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	6	305,966	6	314,661	8,695
FINANCIAL PLAN SAVINGS		8,695			8,695-
APPROPRIATION	6	314,661	6	314,661	

FUNDING SUMMARY

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

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

314,661

314,661

TOTAL

314,661

314,661

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 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								
1105	DEPUTY PUBLIC ADMINISTRAT	D 942	10139	33,000-113,500	2	151,890	2	151,890	
1120	CLERICAL ASSOCIATE	D 942	10251	20,095- 44,319	1	30,903	1	30,903	
1122	PRINCIPAL ADMINISTRATIVE	D 942	10124	38,205- 62,842	1	43,802	1	43,802	
1124	DECEDENT PROPERTY AGENT	D 942	10142	33,657- 45,006	1	36,713	1	36,713	
1126	ASSISTANT TO THE PUBLIC A	D 942	06577	28,000- 40,000	1	32,177	1	32,177	
	SUBTOTAL FOR OBJECT 001				6	295,485	6	295,485	

POSITION SCHEDULE FOR U/A 001					6	295,485	6	295,485	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					6	295,485	6	295,485	

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

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06						
						INC/DEC						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX												
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV												
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			8,499			8,499			
			499 OTHER EXPENSES - GENERAL			15,000			15,000			
			SUBTOTAL FOR OTHR SER&CHR			23,499			23,499			
			SUBTOTAL FOR BUDGET CODE 1000			23,499			23,499			
			TOTAL FOR PUBLIC ADMINISTRATOR-BRONX			23,499			23,499			
			TOTAL FOR OTHER THAN PERSONAL SERVICES			23,499			23,499			

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		23,499		23,499	
FINANCIAL PLAN SAVINGS APPROPRIATION		23,499		23,499	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,499		23,499	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>23,499</b>		<b>23,499</b>	

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6	305,966	6	314,661	8,695
FINANCIAL PLAN SAVINGS		8,695			8,695-
APPROPRIATION	6	314,661	6	314,661	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	314,661	314,661	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

314,661

314,661

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		23,499		23,499	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,499		23,499	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,499		23,499	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		23,499		23,499	
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6	305,966	6	314,661	8,695
FINANCIAL PLAN SAVINGS		8,695			8,695-
APPROPRIATION	6	314,661	6	314,661	
OTPS					
TOTALS FOR OPERATING BUDGET		23,499		23,499	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,499		23,499	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6	329,465	6	338,160	8,695
FINANCIAL PLAN SAVINGS		8,695			8,695-
APPROPRIATION	6	338,160	6	338,160	
FUNDING					
CITY		338,160		338,160	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		338,160		338,160	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	396,643	10	388,930	7,713-
SUBTOTAL FOR F/T SALARIED			10	396,643	10	388,930	7,713-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376		1,376	
		042 LONGEVITY DIFFERENTIAL		2,082		2,082	
SUBTOTAL FOR ADD GRS PAY				3,458		3,458	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		27,118		46,064	18,946
SUBTOTAL FOR AMT TO SCHED				27,118		46,064	18,946
SUBTOTAL FOR BUDGET CODE 1000			10	427,219	10	438,452	11,233
TOTAL FOR PUBLIC ADMINISTRATOR-KINGS			10	427,219	10	438,452	11,233
TOTAL FOR PERSONAL SERVICES			10	427,219	10	438,452	11,233

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

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	10	427,219	10	438,452	11,233
FINANCIAL PLAN SAVINGS		11,233			11,233-
APPROPRIATION	10	438,452	10	438,452	

FUNDING SUMMARY

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

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

438,452

438,452

TOTAL

438,452

438,452

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	PUBLIC ADMINISTRATOR	D 943	94354	33,000-113,500	1	91,134	1	91,134	
1110	PRINCIPAL ADMINISTRATIVE	D 943	10124	38,205- 62,842	1	48,429	1	48,429	
1130	COMMUNITY ASSISTANT	D 943	56056	22,907- 29,765	3	85,566	3	85,566	
1140	COMMUNITY ASSOCIATE	D 943	56057	26,998- 45,006	3	98,437	3	98,437	
	SUBTOTAL FOR OBJECT 001				8	323,566	8	323,566	

POSITION SCHEDULE FOR U/A 001	8	323,566	8	323,566
PLANNED INCREASES/(DECREASES)	2	80,892	2	80,892
TOTAL FOR U/A 001	10	404,458	10	404,458

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

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS										
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					1,050		1,050
			100 SUPPLIES + MATERIALS - GENERAL					3,000		3,000
	SUBTOTAL FOR SUPPLYS&MATL				4,050			4,050		4,050
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL					632		632
			315 OFFICE EQUIPMENT					5,000		5,000
	SUBTOTAL FOR PROPTY&EQUIP				5,632			5,632		5,632
40	OTHR SER&CHR		403 OFFICE SERVICES					1,722		1,722
			412 RENTALS OF MISC.EQUIP					1,045		1,045
			499 OTHER EXPENSES - GENERAL					15,000		15,000
	SUBTOTAL FOR OTHR SER&CHR				17,767			17,767		17,767
	SUBTOTAL FOR BUDGET CODE 1000				27,449			27,449		27,449
	TOTAL FOR PUBLIC ADMINISTRATOR-KINGS				27,449			27,449		27,449
	TOTAL FOR OTHER THAN PERSONAL SERVICES				27,449			27,449		27,449

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,050	27,449	1,050	27,449	
FINANCIAL PLAN SAVINGS APPROPRIATION		27,449		27,449	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	27,449	27,449	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>27,449</b>	<b>27,449</b>	

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	427,219	10	438,452	11,233
FINANCIAL PLAN SAVINGS		11,233			11,233-
APPROPRIATION	10	438,452	10	438,452	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	438,452	438,452	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

438,452

438,452

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,050	27,449	1,050	27,449	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,449		27,449	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		27,449	27,449
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

27,449

27,449

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	10	427,219	10	438,452	11,233
FINANCIAL PLAN SAVINGS		11,233			11,233-
APPROPRIATION	10	438,452	10	438,452	
OTPS					
TOTALS FOR OPERATING BUDGET		27,449		27,449	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,449		27,449	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10	454,668	10	465,901	11,233
FINANCIAL PLAN SAVINGS		11,233			11,233-
APPROPRIATION	10	465,901	10	465,901	
FUNDING					
CITY		465,901		465,901	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		465,901		465,901	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 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: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	323,349	8	316,407	6,942-
SUBTOTAL FOR F/T SALARIED			8	323,349	8	316,407	6,942-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,613		30,666	17,053
SUBTOTAL FOR AMT TO SCHED				13,613		30,666	17,053
SUBTOTAL FOR BUDGET CODE 1000			8	336,962	8	347,073	10,111
TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS			8	336,962	8	347,073	10,111
TOTAL FOR PERSONAL SERVICES			8	336,962	8	347,073	10,111

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

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	8	336,962	8	347,073	10,111
FINANCIAL PLAN SAVINGS		10,111			10,111-
APPROPRIATION	8	347,073	8	347,073	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	347,073	347,073	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>347,073</b>	<b>347,073</b>	

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	PUBLIC ADMINISTRATOR	D 944	94354	33,000-113,500	1	91,134	1	91,134	
1105	DEPUTY PUBLIC ADMINISTRAT	D 944	10139	33,000-113,500	1	60,756	1	60,756	
1110	DECEDENT PROPERTY AGENT	D 944	10142	33,657- 45,006	5	168,410	5	168,410	
1130	SECRETARY (LEVELS 1A,2A,3	D 944	10252	23,920- 44,319	1	26,705	1	26,705	
	SUBTOTAL FOR OBJECT 001				8	347,005	8	347,005	

POSITION SCHEDULE FOR U/A 001					8	347,005	8	347,005	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					8	347,005	8	347,005	

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

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----										
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS										
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV										
10			SUPPLYS&MATL			196			196	
			100 SUPPLIES + MATERIALS - GENERAL							
			SUBTOTAL FOR SUPPLYS&MATL			196			196	
40			OTHR SER&CHR			517			517	
			402 TELEPHONE & OTHER COMMUNICATNS							
			499 OTHER EXPENSES - GENERAL			15,000			15,000	
			SUBTOTAL FOR OTHR SER&CHR			15,517			15,517	
			SUBTOTAL FOR BUDGET CODE 1000			15,713			15,713	
			TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS			15,713			15,713	
			TOTAL FOR OTHER THAN PERSONAL SERVICES			15,713			15,713	

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,713		15,713	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>15,713</b>		<b>15,713</b>	

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	336,962	8	347,073	10,111
FINANCIAL PLAN SAVINGS		10,111			10,111-
APPROPRIATION	8	347,073	8	347,073	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	347,073	347,073	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

347,073

347,073

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,713		15,713	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		15,713		15,713	
PS MEMO AMOUNTS					



EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	336,962	8	347,073	10,111
FINANCIAL PLAN SAVINGS		10,111			10,111-
APPROPRIATION	8	347,073	8	347,073	
OTPS					
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	352,675	8	362,786	10,111
FINANCIAL PLAN SAVINGS		10,111			10,111-
APPROPRIATION	8	362,786	8	362,786	
FUNDING					
CITY		362,786		362,786	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		362,786		362,786	

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	244,951	5	241,351	3,600-
		SUBTOTAL FOR F/T SALARIED	5	244,951	5	241,351	3,600-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609		609	
		SUBTOTAL FOR ADD GRS PAY		609		609	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,486		14,329	8,843
		SUBTOTAL FOR AMT TO SCHED		5,486		14,329	8,843
		SUBTOTAL FOR BUDGET CODE 1000	5	251,046	5	256,289	5,243
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	5	251,046	5	256,289	5,243
		TOTAL FOR PERSONAL SERVICES	5	251,046	5	256,289	5,243

EXECUTIVE BUDGET - FY06  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

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	5	251,046	5	256,289	5,243
FINANCIAL PLAN SAVINGS		5,243			5,243-
APPROPRIATION	5	256,289	5	256,289	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	256,289	256,289	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>256,289</b>	<b>256,289</b>	

EXECUTIVE BUDGET - FY06  
 POSITION SCHEDULE  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		INC/DEC ANNUAL RATE
					# POS*	ANNUAL RATE	# POS*	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS								
1100	PUBLIC ADMINISTRATOR	D 945	94354	33,000-113,500	1	91,134	1	91,134	
1108	DEPUTY PUBLIC ADMINISTRAT	D 945	10139	33,000-113,500	1	60,756	1	60,756	
1115	SECRETARY TO PUBLIC ADMIN	D 945	06429	23,743- 32,143	1	42,042	1	42,042	
1120	SECRETARY TO PUBLIC ADMIN	D 945	06429	23,743- 32,143	1	37,210	1	37,210	
1122	SECRETARY TO PUBLIC ADMIN	D 945	06429	23,743- 32,143	1	22,000	1	22,000	
	SUBTOTAL FOR OBJECT 001				5	253,142	5	253,142	

POSITION SCHEDULE FOR U/A 001					5	253,142	5	253,142	
PLANNED INCREASES/(DECREASES)									
TOTAL FOR U/A 001					5	253,142	5	253,142	

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

EXECUTIVE BUDGET - FY06  
 OPERATING BUDGET  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY05-04/10/05		EXECUTIVE BUDGET FY06		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,756		2,756	
		117 POSTAGE		1,606		1,606	
		SUBTOTAL FOR SUPPLYS&MATL		4,362		4,362	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		315 OFFICE EQUIPMENT		1,450		1,450	
		SUBTOTAL FOR PROPTY&EQUIP		2,450		2,450	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		7,007		7,007	
		403 OFFICE SERVICES		2,460		2,460	
		499 OTHER EXPENSES - GENERAL		10,000		10,002	2
		SUBTOTAL FOR OTHR SER&CHR		19,467		19,469	2
		SUBTOTAL FOR BUDGET CODE 1000		26,279		26,281	2
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND		26,279		26,281	2
		TOTAL FOR OTHER THAN PERSONAL SERVICES		26,279		26,281	2

EXECUTIVE BUDGET - FY06  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		26,279		26,281	2
FINANCIAL PLAN SAVINGS		2			2-
APPROPRIATION		26,281		26,281	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,281		26,281	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>26,281</b>		<b>26,281</b>	

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	251,046	5	256,289	5,243
FINANCIAL PLAN SAVINGS		5,243			5,243-
APPROPRIATION	5	256,289	5	256,289	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	256,289	256,289	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 256,289 256,289

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY06  
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		26,279		26,281	2
FINANCIAL PLAN SAVINGS		2			2-
APPROPRIATION		26,281		26,281	

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

26,281

26,281

TOTAL

26,281

26,281

PS MEMO AMOUNTS



EXECUTIVE BUDGET - FY06  
 AGENCY SUMMARY  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY05 - 04/10/05		EXECUTIVE BUDGET FY06		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	251,046	5	256,289	5,243
FINANCIAL PLAN SAVINGS		5,243			5,243-
APPROPRIATION	5	256,289	5	256,289	
OTPS					
TOTALS FOR OPERATING BUDGET		26,279		26,281	2
FINANCIAL PLAN SAVINGS		2			2-
APPROPRIATION		26,281		26,281	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	277,325	5	282,570	5,245
FINANCIAL PLAN SAVINGS		5,245			5,245-
APPROPRIATION	5	282,570	5	282,570	
FUNDING					
CITY		282,570		282,570	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		282,570		282,570	