The City of New York
Fiscal Year 2007

Michael R. Bloomberg, Mayor

Departmental Estimates

VOLUME V Dept. Nos. 341-493

Office of Management and Budget
Mark Page, Director

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

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

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2007

INDEX

DEPARTMENT NO.	DEPARTMENT NAME	EXPENSE VOLUME/PAGE	REVENUE VOLUME/PAGE
	Summary of Departmental Estimates	I / 1	
008	Actuary, Office of the	I / 135	
125	Aging, Department for the	III / 1300	VIII / 56R
381	Bronx Community Board # 1	V / 1720	
382	Bronx Community Board # 2	V / 1730	
383	Bronx Community Board # 3	V / 1740	
384	Bronx Community Board # 4	V / 1750	
385	Bronx Community Board # 5	V / 1760	VIII / 73R
386	Bronx Community Board # 6	V / 1769	
387	Bronx Community Board # 7	V / 1778	
388	Bronx Community Board # 8	V / 1788	
389	Bronx Community Board # 9	V / 1799	
390	Bronx Community Board #10	V / 1809	
391	Bronx Community Board #11	V / 1819	
392	Bronx Community Board #12	V / 1829	
471	Brooklyn Community Board # 1	V / 1980	
472	Brooklyn Community Board # 2	V / 1991	
473	Brooklyn Community Board # 3	V / 2001	
474	Brooklyn Community Board # 4	V / 2012	
475	Brooklyn Community Board # 5	V / 2022	
476	Brooklyn Community Board # 6	V / 2030	
477	Brooklyn Community Board # 7	V / 2040	
478	Brooklyn Community Board # 8	V / 2048	
479	Brooklyn Community Board # 9	V / 2058	
480	Brooklyn Community Board #10	V / 2068	
481	Brooklyn Community Board #11	V / 2076	

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2007

INDEX

DEPARTMENT NO.	DEPARTMENT NAME	EXPENSE VOLUME/PAGE	REVENUE VOLUME/PAGE
482	Brooklyn Community Board #12	V / 2086	
483	Brooklyn Community Board #13	V / 2096	
484	Brooklyn Community Board #14	V / 2107	
485	Brooklyn Community Board #15	V / 2117	
486	Brooklyn Community Board #16	V / 2125	
487	Brooklyn Community Board #17	V / 2135	
488	Brooklyn Community Board #18	V / 2146	
810	Buildings, Department of	VI / 2388	VIII / 83R
829	Business Integrity Commission	VI / 2820	VIII / 98R
004	Campaign Finance Board	I / 124	VIII / 9R
068	Children's Services, Administration for	II / 830	VIII / 41R
103	City Clerk	III/ 1291	VIII / 55R
102	City Council	III/ 1141	
030	City Planning, Department of	I / 288	VIII / 22R
042	City University	I / 506	VIII / 30R
856	Citywide Administrative Services, Department of	VII/ 3273	VIII / 110R
134	Civil Service Commission	IV / 1500	
054	Civilian Complaint Review Board	II / 561	VIII / 32R
313	Collective Bargaining, Office of	IV / 1592	VIII / 70R
226	Commission on Human Rights	IV / 1532	VIII / 66R
015	Comptroller, Office of the	I / 197	VIII / 16R
312	Conflicts of Interest Board	IV/ 1583	VIII / 69R
866	Consumer Affairs, Department of	VII/ 3439	VIII / 117R
073	Correction, Board of	III/ 1080	
072	Correction, Department of	III/ 1029	VIII / 49R
126	Cultural Affairs, Department of	IV / 1345	VIII / 59R
099	Debt Service	III/ 1116	VIII / 54R
850	Design and Construction, Department of	VII/ 3243	VIII / 109R
902	District Attorney, Bronx County	VII/ 3482	VIII / 121R

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2007

INDEX

DEPARTMENT NO.	DEPARTMENT NAME	EXPENSE VOLUME/PAGE	REVENUE VOLUME/PAGE
903	District Attorney, Kings County	VII/ 3501	VIII / 124R
901	District Attorney, New York County	VII/ 3463	VIII / 119R
904	District Attorney, Queens County	VII/ 3517	VIII / 126R
905	District Attorney, Richmond County	VII/ 3532	VIII / 128R
040	Education, Department of	I / 363	VIII / 26R
003	Elections, Board of	I / 108	VIII / 8R
017	Emergency Management, Department of	I / 236	VIII / 18R
995	Energy, Citywide Unallocated Adjustments	VII/ 3600	
826	Environmental Protection, Department of	VI / 2615	VIII / 92R
133	Equal Employment Practices Commission	IV / 1492	
836	Finance, Department of	VI / 2830	VIII / 99R
127	Financial Information Services Agency	IV / 1434	VIII / 60R
057	Fire Department	II / 750	VIII / 38R
819	Health and Hospitals Corporation	VI / 2609	VIII / 91R
816	Health and Mental Hygiene, Department of	VI / 2414	VIII / 85R
071	Homeless Services, Department of	III/ 973	VIII / 47R
806	Housing Preservation and Development, Department of	VI / 2264	VIII / 80R
132	Independent Budget Office	IV / 1483	
858	Information Technology & Telecommunications, Department of	VII/ 3389	VIII / 113R
032	Investigation, Department of	I / 314	VIII / 24R
130	Juvenile Justice, Department of	IV / 1447	VIII / 61R
136	Landmarks Preservation Commission	IV / 1508	VIII / 63R
025	Law Department	I / 267	VIII / 20R
996	Leases, Citywide Unallocated Adjustments	VII/ 3601	
038	Library, Brooklyn Public	I / 355	
037	Library, New York Public	I / 343	

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2007

INDEX

DEPARTMENT NO.	DEPARTMENT NAME	EXPENSE VOLUME/PAGE	REVENUE VOLUME/PAGE
341	Manhattan Community Board # 1	V / 1601	VIII / 71R
342	Manhattan Community Board # 2	V / 1610	
343	Manhattan Community Board # 3	V / 1620	VIII / 72R
344	Manhattan Community Board # 4	V / 1631	
345	Manhattan Community Board # 5	V / 1641	
346	Manhattan Community Board # 6	V / 1651	
347	Manhattan Community Board # 7	V / 1661	
348	Manhattan Community Board # 8	V / 1671	
349	Manhattan Community Board # 9	V / 1681	
350	Manhattan Community Board #10	V / 1691	
351	Manhattan Community Board #11	V / 1701	
352	Manhattan Community Board #12	V / 1711	
002	Mayoralty	I / 2	VIII / 1R
098	Miscellaneous	III/ 1099	VIII / 53R
100	MAC Debt Service Funding	III/ 1129	
156	New York City Taxi & Limousine Commission	IV / 1519	VIII / 64R
846	Parks and Recreation, Department of	VII/ 3089	VIII / 105R
131	Payroll Administration, Office of	IV / 1470	VIII / 62R
095	Pension Contributions, Citywide	III/ 1089	VIII / 52R
056	Police Department	II / 570	VIII / 33R
012	President, Borough of Brooklyn	I / 164	VIII / 12R
010	President, Borough of Manhattan	I / 144	VIII / 10R
013	President, Borough of Queens	I / 176	VIII / 14R
014	President, Borough of Staten Island	I / 187	VIII / 15R
011	President, Borough of The Bronx	I / 153	VIII / 11R

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2007

INDEX

DEPARTMENT NO.	DEPARTMENT NAME	EXPENSE VOLUME/PAGE	REVENUE VOLUME/PAGE
781	Probation, Department of	VI / 2187	VIII / 75R
906	Prosecution and Special Narcotics Court, Office of	VII / 3547	VIII / 130R
942	Public Administrator - Bronx County	VII / 3568	VIII / 132R
943	Public Administrator - Kings County	VII / 3576	VIII / 133R
941	Public Administrator - New York County	VII / 3560	VIII / 131R
944	Public Administrator - Queens County	VII / 3584	VIII / 134R
945	Public Administrator - Richmond County	VII / 3592	VIII / 135R
101	Public Advocate	III / 1133	
431	Queens Community Board # 1	V / 1837	VIII / 74R
432	Queens Community Board # 2	V / 1848	
433	Queens Community Board # 3	V / 1859	
434	Queens Community Board # 4	V / 1870	
435	Queens Community Board # 5	V / 1880	
436	Queens Community Board # 6	V / 1890	
437	Queens Community Board # 7	V / 1900	
438	Queens Community Board # 8	V / 1910	
439	Queens Community Board # 9	V / 1921	
440	Queens Community Board #10	V / 1929	
441	Queens Community Board #11	V / 1939	
442	Queens Community Board #12	V / 1950	
443	Queens Community Board #13	V / 1960	
444	Queens Community Board #14	V / 1970	
860	Records and Information Services, Department of	VII/ 3425	VIII / 115R
827	Sanitation, Department of	VI / 2715	VIII / 95R
801	Small Business Services, Department of	VI / 2215	VIII / 77R
069	Social Services, Department of	III / 892	VIII / 44R
491	Staten Island Community Board # 1	V / 2157	

DEPARTMENTAL ESTIMATES
FOR THE FISCAL YEAR 2007

INDEX

DEPARTMENT NO.	DEPARTMENT NAME	EXPENSE VOLUME/PAGE	REVENUE VOLUME/PAGE
492	Staten Island Community Board # 2.....	V / 2167	
493	Staten Island Community Board # 3.....	V / 2177	
021	Tax Commission.....	I / 258	
841	Transportation, Department of.....	VII/ 2908	VIII / 102R
260	Youth and Community Development, Department of.....	IV / 1553	VIII / 67R

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	168,225	3	166,710		1,515-
SUBTOTAL FOR F/T SALARIED				3	168,225	3	166,710		1,515-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,015		1,015		
SUBTOTAL FOR ADD GRS PAY					1,015		1,015		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
		053	AMOUNT TO BE SCHEDULED-PS		5,206		5,206		
SUBTOTAL FOR AMT TO SCHED					5,206		9,706		4,500
SUBTOTAL FOR BUDGET CODE 1000				3	174,446	3	177,431		2,985
TOTAL FOR MANHATTAN COMMUNITY BOARD #1				3	174,446	3	177,431		2,985
TOTAL FOR PERSONAL SERVICES				3	174,446	3	177,431		2,985

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	174,446	3	177,431	2,985
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	174,446	3	177,431	2,985

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	174,446	177,431	2,985
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	174,446	177,431	2,985

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 341	56086	46,343-150,148	1	89,637	1	89,637		
1117	COMMUNITY ASSOCIATE	D 341	56057	26,998- 45,447	1	40,177	1	40,177		
1175	COMMUNITY COORDINATOR	D 341	56058	43,894- 59,831	1	47,407	1	47,407		
	SUBTOTAL FOR OBJECT 001				3	177,221	3	177,221		
	POSITION SCHEDULE FOR U/A 001				3	177,221	3	177,221		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				3	177,221	3	177,221		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,450		1,450		
		117	POSTAGE		185		800		615
		199	DATA PROCESSING SUPPLIES				400		400
SUBTOTAL FOR SUPPLYS&MATL					1,635		2,650		1,015
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		100		400		300
		332	PURCH DATA PROCESSING EQUIPT		400		400		
		337	BOOKS-OTHER		200		200		
SUBTOTAL FOR PROPTY&EQUIP					700		1,000		300
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,245		1,245		
		403	OFFICE SERVICES		380		450		70
		412	RENTALS OF MISC.EQUIP		850		550		300-
		451	NON OVERNIGHT TRVL EXP-GENERAL		19		19		
SUBTOTAL FOR OTHR SER&CHR					2,494		2,264		230-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	450	1	450		
		612	OFFICE EQUIPMENT MAINTENANCE	5	1,100	5	600		500-
		613	DATA PROCESSING EQUIPMENT			1	1,000	1	1,000
		615	PRINTING CONTRACTS		70				70-
		624	CLEANING SERVICES	1	300	1	300		
SUBTOTAL FOR CNTRCTL SVCS				7	1,920	8	2,350	1	430
SUBTOTAL FOR BUDGET CODE 1000				7	6,749	8	8,264	1	1,515
BUDGET CODE: 2000 MARDI GRAS FESTIVAL									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		650				650-
SUBTOTAL FOR SUPPLYS&MATL					650				650-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	669			1-	669-
SUBTOTAL FOR CNTRCTL SVCS				1	669			1-	669-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		32,612				32,612-
SUBTOTAL FOR FXD MIS CHGS					32,612				32,612-
SUBTOTAL FOR BUDGET CODE 2000				1	33,931			1-	33,931-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD #1				8	40,680	8	8,264		32,416-
TOTAL FOR OTHER THAN PERSONAL SERVICES				8	40,680	8	8,264		32,416-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,895	40,680	1,245	8,264	32,416-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,680		8,264	32,416-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,749	8,264	1,515
OTHER CATEGORICAL	33,931		33,931-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	40,680	8,264	32,416-

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	174,446	3	177,431	2,985
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	174,446	3	177,431	2,985

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	174,446	177,431	2,985
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	174,446	177,431	2,985

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,895	40,680	1,245	8,264	32,416-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,680		8,264	32,416-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,749	8,264	1,515
OTHER CATEGORICAL	33,931		33,931-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	40,680	8,264	32,416-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	174,446	3	177,431	2,985
FINANCIAL PLAN SAVINGS APPROPRIATION	3	174,446	3	177,431	2,985
OTPS					
TOTALS FOR OPERATING BUDGET		40,680		8,264	32,416-
FINANCIAL PLAN SAVINGS APPROPRIATION		40,680		8,264	32,416-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	215,126	3	185,695	29,431-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	215,126	3	185,695	29,431-
FUNDING					
CITY		181,195		185,695	4,500
OTHER CATEGORICAL		33,931			33,931-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		215,126		185,695	29,431-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	169,924	4	169,924		
	SUBTOTAL FOR F/T SALARIED			4	169,924	4	169,924		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
	SUBTOTAL FOR AMT TO SCHED						4,500		4,500
SUBTOTAL FOR BUDGET CODE 1000				4	169,924	4	174,424		4,500
TOTAL FOR MANHATTAN COMMUNITY BOARD #2				4	169,924	4	174,424		4,500
TOTAL FOR PERSONAL SERVICES				4	169,924	4	174,424		4,500

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	169,924	4	174,424	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	169,924	4	174,424	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	169,924	174,424	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	169,924	174,424	4,500

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 342	56086	46,343-150,148	1	76,671	1	76,671		
1112	COMMUNITY SERVICE AIDE	D 342	52406	24,055- 25,125	1	27,504	1	27,504		
1155	COMMUNITY ASSOCIATE	D 342	56057	26,998- 45,447	1	40,824	1	40,824		
1157	COMMUNITY ASSISTANT	D 342	56056	22,907- 30,057	1	28,289	1	28,289		
	SUBTOTAL FOR OBJECT 001				4	173,288	4	173,288		
	POSITION SCHEDULE FOR U/A 001				4	173,288	4	173,288		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				4	173,288	4	173,288		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,248		2,248		
		117	POSTAGE		2,122		2,122		
SUBTOTAL FOR SUPPLYS&MATL					4,370		4,370		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,742		3,742		
		403	OFFICE SERVICES		548		548		
		412	RENTALS OF MISC.EQUIP		1,343		1,343		
SUBTOTAL FOR OTHR SER&CHR					5,633		5,633		
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	1	636	1	636		
		624	CLEANING SERVICES	1	632	1	632		
SUBTOTAL FOR CNTRCTL SVCS				2	1,268	2	1,268		
SUBTOTAL FOR BUDGET CODE 1000				2	11,271	2	11,271		
TOTAL FOR MANHATTAN COMMUNITY BOARD #2				2	11,271	2	11,271		
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	11,271	2	11,271		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,742	11,271	3,742	11,271	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,271		11,271	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,271	11,271	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,271	11,271	

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		74,107		74,107		
	856001	42C	HEAT LIGHT & POWER		33,759		33,759		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					107,868		107,868		
SUBTOTAL FOR BUDGET CODE 4000					107,868		107,868		
TOTAL FOR MANHATTAN COMMUNITY BOARD #2					107,868		107,868		
TOTAL FOR RENT AND ENERGY					107,868		107,868		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,759	107,868	33,759	107,868	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,868		107,868	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	107,868	107,868	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	107,868	107,868	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	169,924	4	174,424	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	169,924	4	174,424	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	169,924	174,424	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	169,924	174,424	4,500

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	37,501	119,139	37,501	119,139	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,139		119,139	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	119,139	119,139	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	119,139	119,139	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	169,924	4	174,424	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	4	169,924	4	174,424	4,500
OTPS					
TOTALS FOR OPERATING BUDGET		119,139		119,139	
FINANCIAL PLAN SAVINGS APPROPRIATION		119,139		119,139	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	289,063	4	293,563	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	4	289,063	4	293,563	4,500
FUNDING					
CITY		289,063		293,563	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		289,063		293,563	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	163,968	4	162,718		1,250-
			SUBTOTAL FOR F/T SALARIED	4	163,968	4	162,718		1,250-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
			SUBTOTAL FOR AMT TO SCHED				4,500		4,500
			SUBTOTAL FOR BUDGET CODE 1000	4	163,968	4	167,218		3,250
			TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	163,968	4	167,218		3,250
TOTAL FOR PERSONAL SERVICES				4	163,968	4	167,218		3,250

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	163,968	4	167,218	3,250
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	163,968	4	167,218	3,250

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	163,968	167,218	3,250
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,968	167,218	3,250

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 343	56086	46,343-150,148	1	61,890	1	61,890		
1110	COMMUNITY ASSISTANT	D 343	56056	22,907- 30,057	1	41,260	1	41,260		
1121	COMMUNITY ASSOCIATE	D 343	56057	26,998- 45,447	2	62,690	2	62,690		
	SUBTOTAL FOR OBJECT 001				4	165,840	4	165,840		
	POSITION SCHEDULE FOR U/A 001				4	165,840	4	165,840		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				4	165,840	4	165,840		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 GRANT MONIES									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		4,800				4,800-
SUBTOTAL FOR OTHR SER&CHR					4,800				4,800-
SUBTOTAL FOR BUDGET CODE 2000					4,800				4,800-
TOTAL FOR					4,800				4,800-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		300		300		
		100	SUPPLIES + MATERIALS - GENERAL		1,050		2,000		950
		117	POSTAGE		500		1,500		1,000
SUBTOTAL FOR SUPPLYS&MATL					1,850		3,800		1,950
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		2,344				2,344-
SUBTOTAL FOR PROPTY&EQUIP					2,344				2,344-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,938		2,938		
		451	NON OVERNIGHT TRVL EXP-GENERAL		199		199		
		499	OTHER EXPENSES - GENERAL		50,000				50,000-
SUBTOTAL FOR OTHR SER&CHR					53,137		3,137		50,000-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	1,426	1	3,770		2,344
		622	TEMPORARY SERVICES	1	4,000	1	5,250		1,250
		624	CLEANING SERVICES	1	3,050	1	1,100		1,950-
SUBTOTAL FOR CNTRCTL SVCS				3	8,476	3	10,120		1,644
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		1,420		1,420		
SUBTOTAL FOR FXD MIS CHGS					1,420		1,420		
SUBTOTAL FOR BUDGET CODE 1000				3	67,227	3	18,477		48,750-
TOTAL FOR MANHATTAN COMMUNITY BOARD #3				3	67,227	3	18,477		48,750-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	72,027	3	18,477		53,550-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,238	72,027	3,238	18,477	53,550-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,027		18,477	53,550-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	67,227	18,477	48,750-
OTHER CATEGORICAL	4,800		4,800-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	72,027	18,477	53,550-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,000		4,000		
		414	RENTALS - LAND BLDGS & STRUCTS		28,578		28,578		
	856001	42C	HEAT LIGHT & POWER		2,657		2,657		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					35,237		35,237		
SUBTOTAL FOR BUDGET CODE 4000					35,237		35,237		
TOTAL FOR MANHATTAN COMMUNITY BOARD #3					35,237		35,237		
TOTAL FOR RENT AND ENERGY					35,237		35,237		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,657	35,237	2,657	35,237	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,237		35,237	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,237	35,237	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	35,237	35,237	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	163,968	4	167,218	3,250
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	163,968	4	167,218	3,250

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	163,968	167,218	3,250
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,968	167,218	3,250

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5,895	107,264	5,895	53,714	53,550-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,264		53,714	53,550-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	102,464	53,714	48,750-
OTHER CATEGORICAL	4,800		4,800-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	107,264	53,714	53,550-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	163,968	4	167,218	3,250
FINANCIAL PLAN SAVINGS APPROPRIATION	4	163,968	4	167,218	3,250
OTPS					
TOTALS FOR OPERATING BUDGET		107,264		53,714	53,550-
FINANCIAL PLAN SAVINGS APPROPRIATION		107,264		53,714	53,550-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	271,232	4	220,932	50,300-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	271,232	4	220,932	50,300-
FUNDING					
CITY		266,432		220,932	45,500-
OTHER CATEGORICAL		4,800			4,800-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		271,232		220,932	50,300-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	96,393	3	137,093		40,700
			SUBTOTAL FOR F/T SALARIED	3	96,393	3	137,093		40,700
02 OTH SALARIED		021	PART-TIME POSITIONS		17,619		17,619		
			SUBTOTAL FOR OTH SALARIED		17,619		17,619		
03 UNSALARIED		031	UNSALARIED		40,700				40,700-
			SUBTOTAL FOR UNSALARIED		40,700				40,700-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
			SUBTOTAL FOR AMT TO SCHED				4,500		4,500
			SUBTOTAL FOR BUDGET CODE 1000	3	154,712	3	159,212		4,500
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	154,712	3	159,212		4,500
TOTAL FOR PERSONAL SERVICES				3	154,712	3	159,212		4,500

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	154,712	3	159,212	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	154,712	3	159,212	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	154,712	159,212	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	154,712	159,212	4,500

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 344	56086	46,343-150,148	1	63,469	1	63,469		
1125	COMMUNITY ASSISTANT	D 344	56056	22,907- 30,057	1	35,000	1	35,000		
	SUBTOTAL FOR OBJECT 001				2	98,469	2	98,469		
	POSITION SCHEDULE FOR U/A 001				2	98,469	2	98,469		
	PLANNED INCREASES/(DECREASES)				1	49,235	1	49,235		
	TOTAL FOR U/A 001				3	147,704	3	147,704		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		110	FOOD & FORAGE SUPPLIES		500		500		
		117	POSTAGE		6,460		6,500		40
SUBTOTAL FOR SUPPLYS&MATL					8,960		9,000		40
30 PROPTY&EQUIP		314	OFFICE FURITURE		40				40-
		315	OFFICE EQUIPMENT		876		876		
		332	PURCH DATA PROCESSING EQUIPT		3,000		3,000		
		337	BOOKS-OTHER		200		200		
SUBTOTAL FOR PROPTY&EQUIP					4,116		4,076		40-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,057		4,057		
		402	TELEPHONE & OTHER COMMUNICATNS		900		900		
		412	RENTALS OF MISC.EQUIP		6,250		6,250		
		417	ADVERTISING		200		200		
		451	NON OVERNIGHT TRVL EXP-GENERAL		300		300		
SUBTOTAL FOR OTHR SER&CHR					11,707		11,707		
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	200	1	200		
		684	PROF SERV COMPUTER SERVICES	1	1,000	1	1,000		
SUBTOTAL FOR CNTRCTL SVCS				2	1,200	2	1,200		
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		500		500		
SUBTOTAL FOR FXD MIS CHGS					500		500		
SUBTOTAL FOR BUDGET CODE 1000				2	26,483	2	26,483		
TOTAL FOR MANHATTAN COMMUNITY BOARD # 4				2	26,483	2	26,483		
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	26,483	2	26,483		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,057	26,483	4,057	26,483	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,483		26,483	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,483	26,483	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,483	26,483	

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		47,899		47,899		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					47,901		47,901		
SUBTOTAL FOR BUDGET CODE 4000					47,901		47,901		
TOTAL FOR MANHATTAN COMMUNITY BOARD # 4					47,901		47,901		
TOTAL FOR RENT					47,901		47,901		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		47,901		47,901	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,901		47,901	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	47,901	47,901	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	47,901	47,901	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	154,712	3	159,212	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	154,712	3	159,212	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	154,712	159,212	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	154,712	159,212	4,500

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,057	74,384	4,057	74,384	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,384		74,384	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	74,384	74,384	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	74,384	74,384	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	154,712	3	159,212	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	154,712	3	159,212	4,500
OTPS					
TOTALS FOR OPERATING BUDGET		74,384		74,384	
FINANCIAL PLAN SAVINGS APPROPRIATION		74,384		74,384	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	229,096	3	233,596	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	229,096	3	233,596	4,500
FUNDING					
CITY		229,096		233,596	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		229,096		233,596	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	135,764	3	139,450		3,686
SUBTOTAL FOR F/T SALARIED				3	135,764	3	139,450		3,686
02 OTH SALARIED		021	PART-TIME POSITIONS		16,686		16,500		186-
SUBTOTAL FOR OTH SALARIED					16,686		16,500		186-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
		053	AMOUNT TO BE SCHEDULED-PS		887		8,887		8,000
SUBTOTAL FOR AMT TO SCHED					887		13,387		12,500
SUBTOTAL FOR BUDGET CODE 1000				3	153,337	3	169,337		16,000
TOTAL FOR MANHATTAN COMMUNITY BOARD # 5				3	153,337	3	169,337		16,000
TOTAL FOR PERSONAL SERVICES				3	153,337	3	169,337		16,000

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	153,337	3	169,337	16,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	153,337	3	169,337	16,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	153,337	169,337	16,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	153,337	169,337	16,000

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1106	COMMUNITY ASSOCIATE	D 345	56057	26,998- 45,447	1	34,022	1	34,022		
1107	DISTRICT MANAGER	D 345	56086	46,343-150,148	1	61,890	1	61,890		
1110	ASSISTANT DISTRICT MANAGE	D 345	56087	30,531- 46,089	1	40,000	1	40,000		
	SUBTOTAL FOR OBJECT 001				3	135,912	3	135,912		
	POSITION SCHEDULE FOR U/A 001				3	135,912	3	135,912		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				3	135,912	3	135,912		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		500		500		
		100	SUPPLIES + MATERIALS - GENERAL		5,454		2,704		2,750-
		117	POSTAGE		1,000		2,500		1,500
SUBTOTAL FOR SUPPLYS&MATL					6,954		5,704		1,250-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,500		2,700		1,200
SUBTOTAL FOR PROPTY&EQUIP					1,500		2,700		1,200
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,754		3,754		
		400	CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
		403	OFFICE SERVICES		1,500		300		1,200-
		451	NON OVERNIGHT TRVL EXP-GENERAL		750		500		250-
		499	OTHER EXPENSES - GENERAL		1,800		1,800		
SUBTOTAL FOR OTHR SER&CHR					17,804		6,354		11,450-
60 CNTRCTL SVCS		624	CLEANING SERVICES	1	1,100	1	1,100		
SUBTOTAL FOR CNTRCTL SVCS				1	1,100	1	1,100		
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		500		500		
SUBTOTAL FOR FXD MIS CHGS					500		500		
SUBTOTAL FOR BUDGET CODE 1000				1	27,858	1	16,358		11,500-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 5				1	27,858	1	16,358		11,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	27,858	1	16,358		11,500-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,254	27,858	4,254	16,358	11,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,858		16,358	11,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,858	16,358	11,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,858	16,358	11,500-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		39,941		39,941		
	856001	42C	HEAT LIGHT & POWER		4,167		4,167		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					44,110		44,110		
SUBTOTAL FOR BUDGET CODE 4000					44,110		44,110		
TOTAL FOR MANHATTAN COMMUNITY BOARD # 5					44,110		44,110		
TOTAL FOR RENT AND ENERGY					44,110		44,110		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,167	44,110	4,167	44,110	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,110		44,110	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	44,110	44,110	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	44,110	44,110	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	153,337	3	169,337	16,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	153,337	3	169,337	16,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	153,337	169,337	16,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	153,337	169,337	16,000

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	8,421	71,968	8,421	60,468	11,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,968		60,468	11,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	71,968	60,468	11,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	71,968	60,468	11,500-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	153,337	3	169,337	16,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	153,337	3	169,337	16,000
OTPS					
TOTALS FOR OPERATING BUDGET		71,968		60,468	11,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		71,968		60,468	11,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	225,305	3	229,805	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	225,305	3	229,805	4,500
FUNDING					
CITY		225,305		229,805	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		225,305		229,805	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	160,076	3	134,095	1-	25,981-
	SUBTOTAL FOR F/T SALARIED			4	160,076	3	134,095	1-	25,981-
02 OTH SALARIED		021	PART-TIME POSITIONS				25,981		25,981
	SUBTOTAL FOR OTH SALARIED						25,981		25,981
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		2,500		4,500		2,000
	SUBTOTAL FOR AMT TO SCHED				2,500		4,500		2,000
SUBTOTAL FOR BUDGET CODE 1000				4	162,576	3	164,576	1-	2,000
TOTAL FOR MANHATTAN COMMUNITY BOARD #6				4	162,576	3	164,576	1-	2,000
TOTAL FOR PERSONAL SERVICES				4	162,576	3	164,576	1-	2,000

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	162,576	3	164,576	2,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	162,576	3	164,576	2,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	162,576	164,576	2,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	162,576	164,576	2,000

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 346	56086	46,343-150,148	1	73,524	1	73,524		
1110	COMMUNITY ASSOCIATE	D 346	56057	26,998- 45,447	2	60,227	2	60,227		
1112	COMMUNITY ASSISTANT	D 346	56056	22,907- 30,057	1	31,405	1	31,405		
	SUBTOTAL FOR OBJECT 001				4	165,156	4	165,156		
	POSITION SCHEDULE FOR U/A 001				4	165,156	4	165,156		
	PLANNED INCREASES/(DECREASES)						-1	-41,289	-1	-41,289
	TOTAL FOR U/A 001				4	165,156	3	123,867	-1	-41,289

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,744		4,000		256
		101	PRINTING SUPPLIES		200		200		
		110	FOOD & FORAGE SUPPLIES		200		200		
		117	POSTAGE		1,034		1,034		
SUBTOTAL FOR SUPPLYS&MATL					5,178		5,434		256
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		500		500		
		314	OFFICE FURITURE		1,000		2,000		1,000
		332	PURCH DATA PROCESSING EQUIPT		1,500		3,000		1,500
		337	BOOKS-OTHER		500		500		
SUBTOTAL FOR PROPTY&EQUIP					3,500		6,000		2,500
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,360		2,360		
		412	RENTALS OF MISC.EQUIP		667		500		167-
		451	NON OVERNIGHT TRVL EXP-GENERAL		200		200		
		499	OTHER EXPENSES - GENERAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR					8,227		3,060		5,167-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	305	1	305		
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,309	1	2,220		89-
		613	DATA PROCESSING EQUIPMENT	2	2,000	2	4,000		2,000
		624	CLEANING SERVICES	1	100	1	100		
		684	PROF SERV COMPUTER SERVICES	1	2,000			1-	2,000-
SUBTOTAL FOR CNTRCTL SVCS				6	6,714	5	6,625	1-	89-
SUBTOTAL FOR BUDGET CODE 1000				6	23,619	5	21,119	1-	2,500-
TOTAL FOR MANHATTAN COMMUNITY BOARD #6				6	23,619	5	21,119	1-	2,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES				6	23,619	5	21,119	1-	2,500-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,360	23,619	2,360	21,119	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,619		21,119	2,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,619	21,119	2,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,619	21,119	2,500-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		82,366		82,366		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					82,368		82,368		
SUBTOTAL FOR BUDGET CODE 4000					82,368		82,368		
TOTAL FOR MANHATTAN COMMUNITY BOARD #6					82,368		82,368		
TOTAL FOR RENT					82,368		82,368		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		82,368		82,368	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,368		82,368	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	82,368	82,368	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	82,368	82,368	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	162,576	3	164,576	2,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	162,576	3	164,576	2,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	162,576	164,576	2,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	162,576	164,576	2,000

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,360	105,987	2,360	103,487	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,987		103,487	2,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	105,987	103,487	2,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	105,987	103,487	2,500-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	162,576	3	164,576	2,000
FINANCIAL PLAN SAVINGS APPROPRIATION	4	162,576	3	164,576	2,000
OTPS					
TOTALS FOR OPERATING BUDGET		105,987		103,487	2,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		105,987		103,487	2,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	268,563	3	268,063	500-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	268,563	3	268,063	500-
FUNDING					
CITY		268,563		268,063	500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		268,563		268,063	500-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	161,440	3	151,640		9,800-
			SUBTOTAL FOR F/T SALARIED	3	161,440	3	151,640		9,800-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
			SUBTOTAL FOR AMT TO SCHED				4,500		4,500
			SUBTOTAL FOR BUDGET CODE 1000	3	161,440	3	156,140		5,300-
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	161,440	3	156,140		5,300-
TOTAL FOR PERSONAL SERVICES				3	161,440	3	156,140		5,300-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	161,440	3	156,140	5,300-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	161,440	3	156,140	5,300-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	161,440	156,140	5,300-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	161,440	156,140	5,300-

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 347	56086	46,343-150,148	1	75,736	1	75,736		
1105	ASSISTANT DISTRICT MANAGE	D 347	56087	30,531- 46,089	1	54,896	1	54,896		
1110	COMMUNITY ASSISTANT	D 347	56056	22,907- 30,057	1	35,396	1	35,396		
	SUBTOTAL FOR OBJECT 001				3	166,028	3	166,028		
	POSITION SCHEDULE FOR U/A 001				3	166,028	3	166,028		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				3	166,028	3	166,028		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,104		3,104		1,000
		110 FOOD & FORAGE SUPPLIES		412		412		
		117 POSTAGE		222		222		
SUBTOTAL FOR SUPPLYS&MATL				2,738		3,738		1,000
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		260		1,530		1,270
		315 OFFICE EQUIPMENT		2,864		2,864		
SUBTOTAL FOR PROPTY&EQUIP				3,124		4,394		1,270
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,499		3,499		
		402 TELEPHONE & OTHER COMMUNICATNS		21		21		
		412 RENTALS OF MISC.EQUIP		8,166		8,166		
		417 ADVERTISING		514		514		
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
SUBTOTAL FOR OTHR SER&CHR				12,700		12,700		
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	100	1	2,536		2,436
		624 CLEANING SERVICES			1	20	1	20
SUBTOTAL FOR CNTRCTL SVCS			1	100	2	2,556	1	2,456
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		593		5,667		5,074
SUBTOTAL FOR FXD MIS CHGS				593		5,667		5,074
90 OTPS HOLD CD		999 OTPS HOLDING CODE		500		500		
SUBTOTAL FOR OTPS HOLD CD				500		500		
SUBTOTAL FOR BUDGET CODE 1000			1	19,755	2	29,555	1	9,800
TOTAL FOR MANHATTAN COMMUNITY BOARD # 7			1	19,755	2	29,555	1	9,800
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	19,755	2	29,555	1	9,800

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,499	19,755	3,499	29,555	9,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,755		29,555	9,800

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,755	29,555	9,800
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,755	29,555	9,800

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7									
BUDGET CODE: 4000 CONVERSION NAME									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		14,600		14,600		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					14,602		14,602		
SUBTOTAL FOR BUDGET CODE 4000					14,602		14,602		
TOTAL FOR MANHATTAN COMMUNITY BOARD # 7					14,602		14,602		
TOTAL FOR RENT					14,602		14,602		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		14,602		14,602	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,602		14,602	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,602	14,602	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,602	14,602	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	161,440	3	156,140	5,300-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	161,440	3	156,140	5,300-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	161,440	156,140	5,300-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	161,440	156,140	5,300-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,499	34,357	3,499	44,157	9,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,357		44,157	9,800

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,357	44,157	9,800
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,357	44,157	9,800

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	161,440	3	156,140	5,300-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	161,440	3	156,140	5,300-
OTPS					
TOTALS FOR OPERATING BUDGET		34,357		44,157	9,800
FINANCIAL PLAN SAVINGS APPROPRIATION		34,357		44,157	9,800
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	195,797	3	200,297	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	195,797	3	200,297	4,500
FUNDING					
CITY		195,797		200,297	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		195,797		200,297	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	157,463	4	154,642		2,821-
			SUBTOTAL FOR F/T SALARIED	4	157,463	4	154,642		2,821-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
			SUBTOTAL FOR AMT TO SCHED				4,500		4,500
SUBTOTAL FOR BUDGET CODE 1000				4	157,463	4	159,142		1,679
TOTAL FOR MANHATTAN COMMUNITY BOARD # 8				4	157,463	4	159,142		1,679
TOTAL FOR PERSONAL SERVICES				4	157,463	4	159,142		1,679

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	157,463	4	159,142	1,679
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	157,463	4	159,142	1,679

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	157,463	159,142	1,679
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	157,463	159,142	1,679

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
0110	COMMUNITY ASSISTANT	D 348	56056	22,907- 30,057	1	28,203	1	28,203		
1100	DISTRICT MANAGER	D 348	56086	46,343-150,148	1	61,943	1	61,943		
1105	ASSISTANT DISTRICT MANAGE	D 348	56087	30,531- 46,089	1	43,260	1	43,260		
1120	COMMUNITY ASSOCIATE	D 348	56057	26,998- 45,447	1	25,362	1	25,362		
	SUBTOTAL FOR OBJECT 001				4	158,768	4	158,768		
	POSITION SCHEDULE FOR U/A 001				4	158,768	4	158,768		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				4	158,768	4	158,768		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		500		500		
		100	SUPPLIES + MATERIALS - GENERAL		3,606		3,606		
		117	POSTAGE		500		1,000		500
SUBTOTAL FOR SUPPLYS&MATL					4,606		5,106		500
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT				100		100
SUBTOTAL FOR PROPTY&EQUIP							100		100
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,524		3,524		
		412	RENTALS OF MISC.EQUIP		7,096		7,096		
		432	LEASING OF DATA PROC EQUIP		819		819		
		451	NON OVERNIGHT TRVL EXP-GENERAL		750		750		
SUBTOTAL FOR OTHR SER&CHR					12,189		12,189		
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	320	1	562		242
		684	PROF SERV COMPUTER SERVICES	1	4,321	1	4,488		167
SUBTOTAL FOR CNTRCTL SVCS				2	4,641	2	5,050		409
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		2,296		4,108		1,812
SUBTOTAL FOR FXD MIS CHGS					2,296		4,108		1,812
SUBTOTAL FOR BUDGET CODE 1000				2	23,732	2	26,553		2,821
TOTAL FOR MANHATTAN COMMUNITY BOARD # 8				2	23,732	2	26,553		2,821
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	23,732	2	26,553		2,821

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	23,732	4,024	26,553	2,821
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,732		26,553	2,821

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,732	26,553	2,821
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,732	26,553	2,821

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		100,943		100,943		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					100,945		100,945		
SUBTOTAL FOR BUDGET CODE 4000					100,945		100,945		
TOTAL FOR MANHATTAN COMMUNITY BOARD # 8					100,945		100,945		
TOTAL FOR RENT AND ENERGY					100,945		100,945		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		100,945		100,945	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,945		100,945	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	100,945	100,945	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	100,945	100,945	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	157,463	4	159,142	1,679
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	157,463	4	159,142	1,679

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	157,463	159,142	1,679
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	157,463	159,142	1,679

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,024	124,677	4,024	127,498	2,821
FINANCIAL PLAN SAVINGS					
APPROPRIATION		124,677		127,498	2,821

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	124,677	127,498	2,821
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	124,677	127,498	2,821

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	157,463	4	159,142	1,679
FINANCIAL PLAN SAVINGS APPROPRIATION	4	157,463	4	159,142	1,679
OTPS					
TOTALS FOR OPERATING BUDGET		124,677		127,498	2,821
FINANCIAL PLAN SAVINGS APPROPRIATION		124,677		127,498	2,821
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	282,140	4	286,640	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	4	282,140	4	286,640	4,500
FUNDING					
CITY		282,140		286,640	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		282,140		286,640	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	131,274	3	128,990		2,284-
			SUBTOTAL FOR F/T SALARIED	3	131,274	3	128,990		2,284-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
			SUBTOTAL FOR AMT TO SCHED				4,500		4,500
			SUBTOTAL FOR BUDGET CODE 1000	3	131,274	3	133,490		2,216
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	3	131,274	3	133,490		2,216
TOTAL FOR PERSONAL SERVICES				3	131,274	3	133,490		2,216

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	131,274	3	133,490	2,216
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	131,274	3	133,490	2,216

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	131,274	133,490	2,216
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	131,274	133,490	2,216

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 349	56086	46,343-150,148	1	57,804	1	57,804		
1105	COMMUNITY ASSOCIATE	D 349	56057	26,998- 45,447	1	46,985	1	46,985		
1107	COMMUNITY ASSISTANT	D 349	56056	22,907- 30,057	1	28,313	1	28,313		
	SUBTOTAL FOR OBJECT 001				3	133,102	3	133,102		
	POSITION SCHEDULE FOR U/A 001				3	133,102	3	133,102		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				3	133,102	3	133,102		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,200		1,200		
		100	SUPPLIES + MATERIALS - GENERAL		5,795		5,795		
		101	PRINTING SUPPLIES		2,500		2,500		
		110	FOOD & FORAGE SUPPLIES		500		500		
		117	POSTAGE		3,500		3,500		
SUBTOTAL FOR SUPPLYS&MATL					13,495		13,495		
30 PROPTY&EQUIP		314	OFFICE FURITURE		1,000		1,000		
		315	OFFICE EQUIPMENT		516		1,800		1,284
SUBTOTAL FOR PROPTY&EQUIP					1,516		2,800		1,284
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,347		4,347		
		402	TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
		403	OFFICE SERVICES		800		800		
		412	RENTALS OF MISC.EQUIP		1,600		1,600		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,550		1,550		
		499	OTHER EXPENSES - GENERAL		150,000				150,000-
SUBTOTAL FOR OTHR SER&CHR					159,297		9,297		150,000-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	15,980	1	15,980		
		619	SECURITY SERVICES	1	1,123	1	1,123		
		622	TEMPORARY SERVICES	1	2,000	1	2,000		
		624	CLEANING SERVICES	1	4,510	1	4,510		
		684	PROF SERV COMPUTER SERVICES	1	1,000	1	2,000		1,000
SUBTOTAL FOR CNTRCTL SVCS				6	25,613	6	26,613		1,000
SUBTOTAL FOR BUDGET CODE 1000				6	199,921	6	52,205		147,716-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 9				6	199,921	6	52,205		147,716-
TOTAL FOR OTHER THAN PERSONAL SERVICES				6	199,921	6	52,205		147,716-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5,547	199,921	5,547	52,205	147,716-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		199,921		52,205	147,716-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	199,921	52,205	147,716-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	199,921	52,205	147,716-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		18,000		18,000		
			SUBTOTAL FOR OTHR SER&CHR		18,000		18,000		
			SUBTOTAL FOR BUDGET CODE 4000		18,000		18,000		
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 9		18,000		18,000		
TOTAL FOR RENT					18,000		18,000		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		18,000		18,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,000		18,000	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,000	18,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,000	18,000	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	131,274	3	133,490	2,216
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	131,274	3	133,490	2,216

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	131,274	133,490	2,216
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	131,274	133,490	2,216

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5,547	217,921	5,547	70,205	147,716-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		217,921		70,205	147,716-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	217,921	70,205	147,716-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	217,921	70,205	147,716-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	131,274	3	133,490	2,216
FINANCIAL PLAN SAVINGS APPROPRIATION	3	131,274	3	133,490	2,216
OTPS					
TOTALS FOR OPERATING BUDGET		217,921		70,205	147,716-
FINANCIAL PLAN SAVINGS APPROPRIATION		217,921		70,205	147,716-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	349,195	3	203,695	145,500-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	349,195	3	203,695	145,500-
FUNDING					
CITY		349,195		203,695	145,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		349,195		203,695	145,500-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	135,672	3	135,672		
SUBTOTAL FOR F/T SALARIED				3	135,672	3	135,672		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
SUBTOTAL FOR AMT TO SCHED							4,500		4,500
SUBTOTAL FOR BUDGET CODE 1000				3	135,672	3	140,172		4,500
TOTAL FOR MANHATTAN COMMUNITY BOARD #10				3	135,672	3	140,172		4,500
TOTAL FOR PERSONAL SERVICES				3	135,672	3	140,172		4,500

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	135,672	3	140,172	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	135,672	3	140,172	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	135,672	140,172	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	135,672	140,172	4,500

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 350	56086	46,343-150,148	1	63,811	1	63,811		
1115	COMMUNITY ASSOCIATE	D 350	56057	26,998- 45,447	1	33,739	1	33,739		
1150	ASSISTANT DISTRICT MANAGE	D 350	56087	30,531- 46,089	1	41,120	1	41,120		
	SUBTOTAL FOR OBJECT 001				3	138,670	3	138,670		
	POSITION SCHEDULE FOR U/A 001				3	138,670	3	138,670		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				3	138,670	3	138,670		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,000		14,000		
		117	POSTAGE		4,000		4,000		
SUBTOTAL FOR SUPPLYS&MATL					18,000		18,000		
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		3,500		3,500		
		332	PURCH DATA PROCESSING EQUIPT		700		700		
		337	BOOKS-OTHER		323		323		
SUBTOTAL FOR PROPTY&EQUIP					4,523		4,523		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,225		4,225		
		402	TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
		403	OFFICE SERVICES		1,650		1,650		
		412	RENTALS OF MISC.EQUIP		4,000		4,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
SUBTOTAL FOR OTHR SER&CHR					11,375		11,375		
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	7,150	1	7,150		
		622	TEMPORARY SERVICES	1	4,000	1	4,000		
SUBTOTAL FOR CNTRCTL SVCS				2	11,150	2	11,150		
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		475		475		
SUBTOTAL FOR FXD MIS CHGS					475		475		
SUBTOTAL FOR BUDGET CODE 1000				2	45,523	2	45,523		
TOTAL FOR MANHATTAN COMMUNITY BOARD #10				2	45,523	2	45,523		
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	45,523	2	45,523		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,225	45,523	4,225	45,523	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,523		45,523	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,523	45,523	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	45,523	45,523	

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		48,639		48,639		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					48,641		48,641		
SUBTOTAL FOR BUDGET CODE 4000					48,641		48,641		
TOTAL FOR MANHATTAN COMMUNITY BOARD #10					48,641		48,641		
TOTAL FOR RENT					48,641		48,641		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		48,641		48,641	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,641		48,641	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,641	48,641	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	48,641	48,641	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	135,672	3	140,172	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	135,672	3	140,172	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	135,672	140,172	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	135,672	140,172	4,500

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,225	94,164	4,225	94,164	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,164		94,164	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	94,164	94,164	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	94,164	94,164	

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	135,672	3	140,172	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	135,672	3	140,172	4,500
OTPS					
TOTALS FOR OPERATING BUDGET		94,164		94,164	
FINANCIAL PLAN SAVINGS APPROPRIATION		94,164		94,164	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	229,836	3	234,336	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	229,836	3	234,336	4,500
FUNDING					
CITY		229,836		234,336	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		229,836		234,336	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	158,657	3	158,657		
SUBTOTAL FOR F/T SALARIED				3	158,657	3	158,657		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
		053	AMOUNT TO BE SCHEDULED-PS		509		509		
SUBTOTAL FOR AMT TO SCHED					509		5,009		4,500
SUBTOTAL FOR BUDGET CODE 1000				3	159,166	3	163,666		4,500
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11				3	159,166	3	163,666		4,500
TOTAL FOR PERSONAL SERVICES				3	159,166	3	163,666		4,500

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,166	3	163,666	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,166	3	163,666	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	159,166	163,666	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	159,166	163,666	4,500

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 351	56086	46,343-150,148	1	65,659	1	65,659		
1105	ASSISTANT DISTRICT MANAGE	D 351	56087	30,531- 46,089	1	43,396	1	43,396		
1123	COMMUNITY ASSISTANT	D 351	56056	22,907- 30,057	2	59,624	2	59,624		
	SUBTOTAL FOR OBJECT 001				4	168,679	4	168,679		
	POSITION SCHEDULE FOR U/A 001				4	168,679	4	168,679		
	PLANNED INCREASES/(DECREASES)				-1	-42,170	-1	-42,170		
	TOTAL FOR U/A 001				3	126,509	3	126,509		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,272		3,272		
SUBTOTAL FOR SUPPLYS&MATL					3,272		3,272		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,917		2,917		
		402	TELEPHONE & OTHER COMMUNICATNS		2,875		1,875		1,000-
		412	RENTALS OF MISC.EQUIP		2,333		2,333		
		419	SECURITY SERVICES		654		594		60-
		431	LEASING OF MISC EQUIP		6,715		6,715		
SUBTOTAL FOR OTHR SER&CHR					15,494		14,434		1,060-
60 CNTRCTL SVCS		624	CLEANING SERVICES	1	4,323	1	4,323		
SUBTOTAL FOR CNTRCTL SVCS				1	4,323	1	4,323		
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		10,940				10,940-
SUBTOTAL FOR FXD MIS CHGS					10,940				10,940-
SUBTOTAL FOR BUDGET CODE 1000				1	34,029	1	22,029		12,000-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11				1	34,029	1	22,029		12,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	34,029	1	22,029		12,000-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,917	34,029	2,917	22,029	12,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,029		22,029	12,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,029	22,029	12,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,029	22,029	12,000-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR	806001	41D	RENTALS - LAND BLDGS & STRUCTS		1,800		1,800		
	856001	42C	HEAT LIGHT & POWER		6,326		6,326		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					8,128		8,128		
SUBTOTAL FOR BUDGET CODE 4000					8,128		8,128		
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11					8,128		8,128		
TOTAL FOR RENT AND ENERGY					8,128		8,128		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,126	8,128	8,126	8,128	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,128		8,128	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,128	8,128	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,128	8,128	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,166	3	163,666	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,166	3	163,666	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	159,166	163,666	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	159,166	163,666	4,500

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	11,043	42,157	11,043	30,157	12,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,157		30,157	12,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	42,157	30,157	12,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	42,157	30,157	12,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	159,166	3	163,666	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	159,166	3	163,666	4,500
OTPS					
TOTALS FOR OPERATING BUDGET		42,157		30,157	12,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		42,157		30,157	12,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	201,323	3	193,823	7,500-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	201,323	3	193,823	7,500-
FUNDING					
CITY		201,323		193,823	7,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		201,323		193,823	7,500-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	65,637	3	65,637		
SUBTOTAL FOR F/T SALARIED				3	65,637	3	65,637		
02 OTH SALARIED		021	PART-TIME POSITIONS		7,000				7,000-
SUBTOTAL FOR OTH SALARIED					7,000				7,000-
04 ADD GRS PAY		046	TERMINAL LEAVE		2,280				2,280-
		061	SUPPER MONEY		150		150		
SUBTOTAL FOR ADD GRS PAY					2,430		150		2,280-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
		053	AMOUNT TO BE SCHEDULED-PS		57,120		84,469		27,349
SUBTOTAL FOR AMT TO SCHED					57,120		88,969		31,849
SUBTOTAL FOR BUDGET CODE 1000				3	132,187	3	154,756		22,569
TOTAL FOR MANHATTAN COMMUNITY BOARD # 12				3	132,187	3	154,756		22,569
TOTAL FOR PERSONAL SERVICES				3	132,187	3	154,756		22,569

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	132,187	3	154,756	22,569
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	132,187	3	154,756	22,569

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	132,187	154,756	22,569
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	132,187	154,756	22,569

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1123	CLERICAL AIDE	D 352	10250	24,155- 29,255	2	70,853	2	70,853		
	SUBTOTAL FOR OBJECT 001				2	70,853	2	70,853		
	POSITION SCHEDULE FOR U/A 001				2	70,853	2	70,853		
	PLANNED INCREASES/(DECREASES)				1	35,427	1	35,427		
	TOTAL FOR U/A 001				3	106,280	3	106,280		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		110	FOOD & FORAGE SUPPLIES		300		300		
		117	POSTAGE		4,000		4,000		
		199	DATA PROCESSING SUPPLIES				1,500		1,500
SUBTOTAL FOR SUPPLYS&MATL					5,300		6,800		1,500
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				500		500
		314	OFFICE FURITURE		10,569		500		10,069-
		319	SECURITY EQUIPMENT		650		650		
		332	PURCH DATA PROCESSING EQUIPT		1,000		1,000		
		337	BOOKS-OTHER		100		100		
SUBTOTAL FOR PROPTY&EQUIP					12,319		2,750		9,569-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,297		3,297		
		402	TELEPHONE & OTHER COMMUNICATNS		600		600		
		412	RENTALS OF MISC.EQUIP		8,320		8,320		
		417	ADVERTISING		1,900				1,900-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
SUBTOTAL FOR OTHR SER&CHR					14,617		12,717		1,900-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,500	1	1,500		
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
		615	PRINTING CONTRACTS	1	700	1	700		
		671	TRAINING PRGM CITY EMPLOYEES	1	500	1	500		
		686	PROF SERV OTHER	1	8,000			1-	8,000-
SUBTOTAL FOR CNTRCTL SVCS				5	11,700	4	3,700	1-	8,000-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		2,972		2,972		
		706	PROMPT PAYMENT INTEREST		100				100-
SUBTOTAL FOR FXD MIS CHGS					3,072		2,972		100-
90 OTPS HOLD CD		999	OTPS HOLDING CODE		2,000		2,000		
SUBTOTAL FOR OTPS HOLD CD					2,000		2,000		
SUBTOTAL FOR BUDGET CODE 1000				5	49,008	4	30,939	1-	18,069-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 12				5	49,008	4	30,939	1-	18,069-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	49,008	4	30,939	1-	18,069-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,297	49,008	4,297	30,939	18,069-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,008		30,939	18,069-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,008	30,939	18,069-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	49,008	30,939	18,069-

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	132,187	3	154,756	22,569
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	132,187	3	154,756	22,569

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	132,187	154,756	22,569
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	132,187	154,756	22,569

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,297	49,008	4,297	30,939	18,069-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,008		30,939	18,069-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,008	30,939	18,069-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	49,008	30,939	18,069-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	132,187	3	154,756	22,569
FINANCIAL PLAN SAVINGS APPROPRIATION	3	132,187	3	154,756	22,569
OTPS					
TOTALS FOR OPERATING BUDGET		49,008		30,939	18,069-
FINANCIAL PLAN SAVINGS APPROPRIATION		49,008		30,939	18,069-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	181,195	3	185,695	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	181,195	3	185,695	4,500
FUNDING					
CITY		181,195		185,695	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		181,195		185,695	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 381 BRONX COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	142,258	2	142,258		
			SUBTOTAL FOR F/T SALARIED	2	142,258	2	142,258		
03 UNSALARIED		031	UNSALARIED		17,065		17,065		
			SUBTOTAL FOR UNSALARIED		17,065		17,065		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
			SUBTOTAL FOR AMT TO SCHED				4,500		4,500
			SUBTOTAL FOR BUDGET CODE 1000	2	159,323	2	163,823		4,500
			TOTAL FOR BRONX COMMUNITY BOARD #1	2	159,323	2	163,823		4,500
TOTAL FOR PERSONAL SERVICES				2	159,323	2	163,823		4,500

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	159,323	2	163,823	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	159,323	2	163,823	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	159,323	163,823	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	159,323	163,823	4,500

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 381 BRONX COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 381	56086	46,343-150,148	1	94,528	1	94,528		
1191	COMMUNITY COORDINATOR	D 381	56058	43,894- 59,831	1	51,369	1	51,369		
	SUBTOTAL FOR OBJECT 001				2	145,897	2	145,897		
	POSITION SCHEDULE FOR U/A 001				2	145,897	2	145,897		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				2	145,897	2	145,897		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 381 BRONX COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,336		1,538		202
		117	POSTAGE		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL					2,336		2,538		202
30 PROPTY&EQUIP		337	BOOKS-OTHER		973		100		873-
SUBTOTAL FOR PROPTY&EQUIP					973		100		873-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,034		4,034		
		402	TELEPHONE & OTHER COMMUNICATNS		2,157		2,500		343
		403	OFFICE SERVICES		290				290-
		412	RENTALS OF MISC.EQUIP		6,259		7,500		1,241
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,500		5,200		700
SUBTOTAL FOR OTHR SER&CHR					17,240		19,234		1,994
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	343			1-	343-
		624	CLEANING SERVICES	1	980			1-	980-
SUBTOTAL FOR CNTRCTL SVCS				2	1,323			2-	1,323-
SUBTOTAL FOR BUDGET CODE 1000				2	21,872		21,872	2-	
TOTAL FOR BRONX COMMUNITY BOARD #1				2	21,872		21,872	2-	
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	21,872		21,872	2-	

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,034	21,872	4,034	21,872	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,872		21,872	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,872	21,872	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,872	21,872	

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 381 BRONX COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		28,111		28,111		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					28,113		28,113		
SUBTOTAL FOR BUDGET CODE 4000					28,113		28,113		
TOTAL FOR BRONX COMMUNITY BOARD #1					28,113		28,113		
TOTAL FOR RENT					28,113		28,113		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		28,113		28,113	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,113		28,113	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,113	28,113	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,113	28,113	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	159,323	2	163,823	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	159,323	2	163,823	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	159,323	163,823	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	159,323	163,823	4,500

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,034	49,985	4,034	49,985	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,985		49,985	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,985	49,985	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	49,985	49,985	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	159,323	2	163,823	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	2	159,323	2	163,823	4,500
OTPS					
TOTALS FOR OPERATING BUDGET		49,985		49,985	
FINANCIAL PLAN SAVINGS APPROPRIATION		49,985		49,985	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	209,308	2	213,808	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	2	209,308	2	213,808	4,500
FUNDING					
CITY		209,308		213,808	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		209,308		213,808	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 382 BRONX COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	146,589	2	144,235		2,354-
SUBTOTAL FOR F/T SALARIED				2	146,589	2	144,235		2,354-
03 UNSALARIED		031	UNSALARIED		16,100		15,750		350-
SUBTOTAL FOR UNSALARIED					16,100		15,750		350-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,638		1,800		1,838-
		061	SUPPER MONEY		250				250-
SUBTOTAL FOR ADD GRS PAY					3,888		1,800		2,088-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
		053	AMOUNT TO BE SCHEDULED-PS		901		8,193		7,292
SUBTOTAL FOR AMT TO SCHED					901		12,693		11,792
SUBTOTAL FOR BUDGET CODE 1000				2	167,478	2	174,478		7,000
TOTAL FOR BRONX COMMUNITY BOARD #2				2	167,478	2	174,478		7,000
TOTAL FOR PERSONAL SERVICES				2	167,478	2	174,478		7,000

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	167,478	2	174,478	7,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	167,478	2	174,478	7,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	167,478	174,478	7,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	167,478	174,478	7,000

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 382 BRONX COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 382	56086	46,343-150,148	1	78,419	1	78,419		
1130	ASSOCIATE STAFF ANALYST	D 382	12627	57,245- 74,118	1	70,666	1	70,666		
	SUBTOTAL FOR OBJECT 001				2	149,085	2	149,085		
	POSITION SCHEDULE FOR U/A 001				2	149,085	2	149,085		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				2	149,085	2	149,085		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 382 BRONX COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		371		300		71-
		100	SUPPLIES + MATERIALS - GENERAL		650		862		212
SUBTOTAL FOR SUPPLYS&MATL					1,021		1,162		141
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,331		3,331		
		403	OFFICE SERVICES		72		582		510
		412	RENTALS OF MISC.EQUIP		4,088		3,867		221-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,100		100		2,000-
SUBTOTAL FOR OTHR SER&CHR					9,591		7,880		1,711-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	316	1	316		
		612	OFFICE EQUIPMENT MAINTENANCE	1	489			1-	489-
		615	PRINTING CONTRACTS	1	300			1-	300-
		684	PROF SERV COMPUTER SERVICES	1	2,000	1	1,250		750-
SUBTOTAL FOR CNTRCTL SVCS				4	3,105	2	1,566	2-	1,539-
90 OTPS HOLD CD		999	OTPS HOLDING CODE				609		609
SUBTOTAL FOR OTPS HOLD CD							609		609
SUBTOTAL FOR BUDGET CODE 1000				4	13,717	2	11,217	2-	2,500-
TOTAL FOR BRONX COMMUNITY BOARD #2				4	13,717	2	11,217	2-	2,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	13,717	2	11,217	2-	2,500-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,702	13,717	3,631	11,217	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,717		11,217	2,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,717	11,217	2,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,717	11,217	2,500-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 382 BRONX COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		36,343		36,343		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					36,345		36,345		
SUBTOTAL FOR BUDGET CODE 4000					36,345		36,345		
TOTAL FOR BRONX COMMUNITY BOARD #2					36,345		36,345		
TOTAL FOR RENT AND ENERGY					36,345		36,345		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		36,345		36,345	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,345		36,345	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	36,345	36,345	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	36,345	36,345	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	167,478	2	174,478	7,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	167,478	2	174,478	7,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	167,478	174,478	7,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	167,478	174,478	7,000

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,702	50,062	3,631	47,562	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,062		47,562	2,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	50,062	47,562	2,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	50,062	47,562	2,500-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	167,478	2	174,478	7,000
FINANCIAL PLAN SAVINGS APPROPRIATION	2	167,478	2	174,478	7,000
OTPS					
TOTALS FOR OPERATING BUDGET		50,062		47,562	2,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		50,062		47,562	2,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	217,540	2	222,040	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	2	217,540	2	222,040	4,500
FUNDING					
CITY		217,540		222,040	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		217,540		222,040	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 383 BRONX COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	144,982	2	144,982		
SUBTOTAL FOR F/T SALARIED				2	144,982	2	144,982		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
		061	SUPPER MONEY		555		555		
SUBTOTAL FOR ADD GRS PAY					1,355		1,355		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
		053	AMOUNT TO BE SCHEDULED-PS		8,415		8,415		
SUBTOTAL FOR AMT TO SCHED					8,415		12,915		4,500
SUBTOTAL FOR BUDGET CODE 1000				2	154,752	2	159,252		4,500
TOTAL FOR BRONX COMMUNITY BOARD #3				2	154,752	2	159,252		4,500
TOTAL FOR PERSONAL SERVICES				2	154,752	2	159,252		4,500

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	154,752	2	159,252	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,752	2	159,252	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	154,752	159,252	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	154,752	159,252	4,500

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 383 BRONX COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 383	56086	46,343-150,148	1	94,364	1	94,364		
1120	COMMUNITY COORDINATOR	D 383	56058	43,894- 59,831	1	59,720	1	59,720		
	SUBTOTAL FOR OBJECT 001				2	154,084	2	154,084		
	POSITION SCHEDULE FOR U/A 001				2	154,084	2	154,084		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				2	154,084	2	154,084		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 383 BRONX COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,420		3,420		
		117	POSTAGE		2,000		2,000		
		199	DATA PROCESSING SUPPLIES		199				199-
SUBTOTAL FOR SUPPLYS&MATL					5,619		5,420		199-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		500		500		
		315	OFFICE EQUIPMENT		500		500		
		319	SECURITY EQUIPMENT		430		1,000		570
		332	PURCH DATA PROCESSING EQUIPT		500		500		
SUBTOTAL FOR PROPTY&EQUIP					1,930		2,500		570
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,718		4,718		
		400	CONTRACTUAL SERVICES-GENERAL		500		500		
		402	TELEPHONE & OTHER COMMUNICATNS		1,885		1,885		
		403	OFFICE SERVICES		250		250		
		412	RENTALS OF MISC.EQUIP		5,577		5,341		236-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
SUBTOTAL FOR OTHR SER&CHR					14,930		14,694		236-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	400	1	400		
		612	OFFICE EQUIPMENT MAINTENANCE	4	635	4	500		135-
		613	DATA PROCESSING EQUIPMENT	2	2,000	2	2,000		
SUBTOTAL FOR CNTRCTL SVCS				7	3,035	7	2,900		135-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		929		929		
SUBTOTAL FOR FXD MIS CHGS					929		929		
SUBTOTAL FOR BUDGET CODE 1000				7	26,443	7	26,443		
TOTAL FOR BRONX COMMUNITY BOARD #3				7	26,443	7	26,443		
TOTAL FOR OTHER THAN PERSONAL SERVICES				7	26,443	7	26,443		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,718	26,443	4,718	26,443	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,443		26,443	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,443	26,443	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,443	26,443	

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 383 BRONX COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		24,624		24,624		
	856001	42C	HEAT LIGHT & POWER		3,063		3,063		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					27,689		27,689		
SUBTOTAL FOR BUDGET CODE 4000					27,689		27,689		
TOTAL FOR BRONX COMMUNITY BOARD #3					27,689		27,689		
TOTAL FOR RENT					27,689		27,689		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,063	27,689	3,063	27,689	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,689		27,689	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,689	27,689	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,689	27,689	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	154,752	2	159,252	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,752	2	159,252	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	154,752	159,252	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	154,752	159,252	4,500

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	7,781	54,132	7,781	54,132	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,132		54,132	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	54,132	54,132	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	54,132	54,132	

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	154,752	2	159,252	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	2	154,752	2	159,252	4,500
OTPS					
TOTALS FOR OPERATING BUDGET		54,132		54,132	
FINANCIAL PLAN SAVINGS APPROPRIATION		54,132		54,132	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	208,884	2	213,384	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	2	208,884	2	213,384	4,500
FUNDING					
CITY		208,884		213,384	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		208,884		213,384	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 384 BRONX COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	149,990	4	149,717		273-
SUBTOTAL FOR F/T SALARIED				4	149,990	4	149,717		273-
04 ADD GRS PAY		046	TERMINAL LEAVE		10,270		10,270		
		061	SUPPER MONEY		78				78-
SUBTOTAL FOR ADD GRS PAY					10,348		10,270		78-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
		053	AMOUNT TO BE SCHEDULED-PS		5,000		5,000		
SUBTOTAL FOR AMT TO SCHED					5,000		9,500		4,500
SUBTOTAL FOR BUDGET CODE 1000				4	165,338	4	169,487		4,149
TOTAL FOR BRONX COMMUNITY BOARD #4				4	165,338	4	169,487		4,149
TOTAL FOR PERSONAL SERVICES				4	165,338	4	169,487		4,149

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	165,338	4	169,487	4,149
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	165,338	4	169,487	4,149

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	165,338	169,487	4,149
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,338	169,487	4,149

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 384 BRONX COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 384	56086	46,343-150,148	1	67,509	1	67,509		
1175	COMMUNITY ASSISTANT	D 384	56056	22,907- 30,057	1	28,991	1	28,991		
1180	COMMUNITY ASSISTANT	D 384	56056	22,907- 30,057	1	28,973	1	28,973		
1185	COMMUNITY ASSOCIATE	D 384	56057	26,998- 45,447	1	31,989	1	31,989		
	SUBTOTAL FOR OBJECT 001				4	157,462	4	157,462		
	POSITION SCHEDULE FOR U/A 001				4	157,462	4	157,462		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				4	157,462	4	157,462		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 384 BRONX COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,474		4,000		1,526
		101	PRINTING SUPPLIES		400		300		100-
		117	POSTAGE		2,000		2,000		
SUBTOTAL FOR SUPPLYS&MATL					4,874		6,300		1,426
30 PROPTY&EQUIP		337	BOOKS-OTHER		100		100		
SUBTOTAL FOR PROPTY&EQUIP					100		100		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,980		2,980		
		402	TELEPHONE & OTHER COMMUNICATNS		300				300-
		412	RENTALS OF MISC.EQUIP		6,953		5,800		1,153-
		451	NON OVERNIGHT TRVL EXP-GENERAL		150		150		
		499	OTHER EXPENSES - GENERAL				878		878
SUBTOTAL FOR OTHR SER&CHR					10,383		9,808		575-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		500				500-
SUBTOTAL FOR FXD MIS CHGS					500				500-
SUBTOTAL FOR BUDGET CODE 1000					15,857		16,208		351
TOTAL FOR BRONX COMMUNITY BOARD #4					15,857		16,208		351
TOTAL FOR OTHER THAN PERSONAL SERVICES					15,857		16,208		351

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,980	15,857	2,980	16,208	351
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,857		16,208	351

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,857	16,208	351
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,857	16,208	351

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 384 BRONX COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		7,306		7,306		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					7,308		7,308		
SUBTOTAL FOR BUDGET CODE 4000					7,308		7,308		
TOTAL FOR BRONX COMMUNITY BOARD #4					7,308		7,308		
TOTAL FOR RENT					7,308		7,308		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,308		7,308	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,308		7,308	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,308	7,308	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,308	7,308	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	165,338	4	169,487	4,149
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	165,338	4	169,487	4,149

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	165,338	169,487	4,149
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,338	169,487	4,149

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,980	23,165	2,980	23,516	351
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,165		23,516	351

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,165	23,516	351
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,165	23,516	351

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	165,338	4	169,487	4,149
FINANCIAL PLAN SAVINGS APPROPRIATION	4	165,338	4	169,487	4,149
OTPS					
TOTALS FOR OPERATING BUDGET		23,165		23,516	351
FINANCIAL PLAN SAVINGS APPROPRIATION		23,165		23,516	351
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	188,503	4	193,003	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	4	188,503	4	193,003	4,500
FUNDING					
CITY		188,503		193,003	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		188,503		193,003	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 385 BRONX COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	92,964	2	97,944		4,980
SUBTOTAL FOR F/T SALARIED				2	92,964	2	97,944		4,980
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY					800		800		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
		053	AMOUNT TO BE SCHEDULED-PS		71,771		71,771		
SUBTOTAL FOR AMT TO SCHED					71,771		76,271		4,500
SUBTOTAL FOR BUDGET CODE 1000				2	165,535	2	175,015		9,480
TOTAL FOR BRONX COMMUNITY BOARD #5				2	165,535	2	175,015		9,480
TOTAL FOR PERSONAL SERVICES				2	165,535	2	175,015		9,480

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	165,535	2	175,015	9,480
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	165,535	2	175,015	9,480

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	165,535	175,015	9,480
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,535	175,015	9,480

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 385 BRONX COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 385	56086	46,343-150,148	1	76,602	1	76,602		
1107	COMMUNITY COORDINATOR	D 385	56058	43,894- 59,831	1	57,558	1	57,558		
	SUBTOTAL FOR OBJECT 001				2	134,160	2	134,160		
	POSITION SCHEDULE FOR U/A 001				2	134,160	2	134,160		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				2	134,160	2	134,160		

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 Economic Community Development Study									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		500				500-
SUBTOTAL FOR SUPPLYS&MATL					500				500-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	1	1,200			1-	1,200-
		686	PROF SERV OTHER	1	9,806			1-	9,806-
SUBTOTAL FOR CNTRCTL SVCS				2	11,006			2-	11,006-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		2,524				2,524-
SUBTOTAL FOR FXD MIS CHGS					2,524				2,524-
SUBTOTAL FOR BUDGET CODE 2000				2	14,030			2-	14,030-
TOTAL FOR				2	14,030			2-	14,030-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		821		21		800-
		117	POSTAGE		1,700		1,700		
		199	DATA PROCESSING SUPPLIES		615		415		200-
SUBTOTAL FOR SUPPLYS&MATL					3,136		2,136		1,000-
30 PROPTY&EQUIP		337	BOOKS-OTHER		60		60		
SUBTOTAL FOR PROPTY&EQUIP					60		60		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,959		3,959		
		402	TELEPHONE & OTHER COMMUNICATNS		950		150		800-
		403	OFFICE SERVICES		155		75		80-
		412	RENTALS OF MISC.EQUIP		3,700		2,700		1,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,100		1,600		1,500-
SUBTOTAL FOR OTHR SER&CHR					11,864		8,484		3,380-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	600			1-	600-
SUBTOTAL FOR CNTRCTL SVCS				1	600			1-	600-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 385 BRONX COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			1	15,660		10,680	1-	4,980-
TOTAL FOR BRONX COMMUNITY BOARD #5			1	15,660		10,680	1-	4,980-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	29,690		10,680	3-	19,010-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,959	29,690	3,959	10,680	19,010-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,690		10,680	19,010-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,160	10,680	7,480-
OTHER CATEGORICAL	11,530		11,530-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,690	10,680	19,010-

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	165,535	2	175,015	9,480
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	165,535	2	175,015	9,480

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	165,535	175,015	9,480
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,535	175,015	9,480

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,959	29,690	3,959	10,680	19,010-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,690		10,680	19,010-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,160	10,680	7,480-
OTHER CATEGORICAL	11,530		11,530-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,690	10,680	19,010-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	165,535	2	175,015	9,480
FINANCIAL PLAN SAVINGS APPROPRIATION	2	165,535	2	175,015	9,480
OTPS					
TOTALS FOR OPERATING BUDGET		29,690		10,680	19,010-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,690		10,680	19,010-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	195,225	2	185,695	9,530-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	195,225	2	185,695	9,530-
FUNDING					
CITY		183,695		185,695	2,000
OTHER CATEGORICAL		11,530			11,530-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		195,225		185,695	9,530-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 386 BRONX COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	137,651	2	141,491		3,840
			SUBTOTAL FOR F/T SALARIED	2	137,651	2	141,491		3,840
03 UNSALARIED		031	UNSALARIED		10,960		13,200		2,240
			SUBTOTAL FOR UNSALARIED		10,960		13,200		2,240
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
			SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
			SUBTOTAL FOR AMT TO SCHED				4,500		4,500
			SUBTOTAL FOR BUDGET CODE 1000	2	149,411	2	159,991		10,580
			TOTAL FOR BRONX COMMUNITY BOARD #6	2	149,411	2	159,991		10,580
TOTAL FOR PERSONAL SERVICES				2	149,411	2	159,991		10,580

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	149,411	2	159,991	10,580
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	149,411	2	159,991	10,580

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	149,411	159,991	10,580
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	149,411	159,991	10,580

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 386 BRONX COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 386	56086	46,343-150,148	1	87,406	1	87,406		
1112	COMMUNITY COORDINATOR	D 386	56058	43,894- 59,831	1	58,289	1	58,289		
	SUBTOTAL FOR OBJECT 001				2	145,695	2	145,695		
	POSITION SCHEDULE FOR U/A 001				2	145,695	2	145,695		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				2	145,695	2	145,695		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 386 BRONX COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		500		500		
		100	SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		101	PRINTING SUPPLIES				500		500
		105	AUTOMOTIVE SUPPLIES & MATERIAL				190		190
		117	POSTAGE		2,500		2,500		
		170	CLEANING SUPPLIES		70		70		
		199	DATA PROCESSING SUPPLIES		900		500		400-
SUBTOTAL FOR SUPPLYS&MATL					5,970		6,260		290
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,000		1,000
		314	OFFICE FURITURE		873		500		373-
		315	OFFICE EQUIPMENT		835		1,000		165
		332	PURCH DATA PROCESSING EQUIPT		189		1,000		811
		337	BOOKS-OTHER		300		300		
SUBTOTAL FOR PROPTY&EQUIP					2,197		3,800		1,603
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,076		3,076		
		400	CONTRACTUAL SERVICES-GENERAL				100		100
		402	TELEPHONE & OTHER COMMUNICATNS		1,006		700		306-
		403	OFFICE SERVICES		50		50		
		412	RENTALS OF MISC.EQUIP		7,787		4,500		3,287-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,718		3,018		300
SUBTOTAL FOR OTHR SER&CHR					14,637		11,444		3,193-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE			1	1,000	1	1,000
		613	DATA PROCESSING EQUIPMENT			1	1,000	1	1,000
		615	PRINTING CONTRACTS	1	500	1	1,000		500
		622	TEMPORARY SERVICES	1	5,580			1-	5,580-
		624	CLEANING SERVICES	1	2,400	1	500		1,900-
SUBTOTAL FOR CNTRCTL SVCS				3	8,480	4	3,500	1	4,980-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		500		700		200
SUBTOTAL FOR FXD MIS CHGS					500		700		200
SUBTOTAL FOR BUDGET CODE 1000				3	31,784	4	25,704	1	6,080-
TOTAL FOR BRONX COMMUNITY BOARD #6				3	31,784	4	25,704	1	6,080-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 386 BRONX COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	31,784	4	25,704	1	6,080-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	31,784	3,576	25,704	6,080-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,784		25,704	6,080-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,784	25,704	6,080-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	31,784	25,704	6,080-

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	149,411	2	159,991	10,580
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	149,411	2	159,991	10,580

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	149,411	159,991	10,580
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	149,411	159,991	10,580

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,576	31,784	3,576	25,704	6,080-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,784		25,704	6,080-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,784	25,704	6,080-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	31,784	25,704	6,080-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	149,411	2	159,991	10,580
FINANCIAL PLAN SAVINGS APPROPRIATION	2	149,411	2	159,991	10,580
OTPS					
TOTALS FOR OPERATING BUDGET		31,784		25,704	6,080-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,784		25,704	6,080-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	181,195	2	185,695	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	2	181,195	2	185,695	4,500
FUNDING					
CITY		181,195		185,695	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		181,195		185,695	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 387 BRONX COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	132,319	2	124,840		7,479-
SUBTOTAL FOR F/T SALARIED				2	132,319	2	124,840		7,479-
03 UNSALARIED		031	UNSALARIED		13,520		13,520		
SUBTOTAL FOR UNSALARIED					13,520		13,520		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
SUBTOTAL FOR AMT TO SCHED							4,500		4,500
SUBTOTAL FOR BUDGET CODE 1000				2	145,839	2	142,860		2,979-
TOTAL FOR BRONX COMMUNITY BOARD NO. 7				2	145,839	2	142,860		2,979-
TOTAL FOR PERSONAL SERVICES				2	145,839	2	142,860		2,979-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	145,839	2	142,860	2,979-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	145,839	2	142,860	2,979-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	145,839	142,860	2,979-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	145,839	142,860	2,979-

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 387 BRONX COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1105	DISTRICT MANAGER	D 387	56086	46,343-150,148	1	94,417	1	94,417		
1120	COMMUNITY ASSOCIATE	D 387	56057	26,998- 45,447	1	33,887	1	33,887		
	SUBTOTAL FOR OBJECT 001				2	128,304	2	128,304		
	POSITION SCHEDULE FOR U/A 001				2	128,304	2	128,304		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				2	128,304	2	128,304		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 387 BRONX COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,008		4,008		
		110	FOOD & FORAGE SUPPLIES		500		500		
		117	POSTAGE		2,000		2,000		
SUBTOTAL FOR SUPPLYS&MATL					6,508		6,508		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		5,227		5,227		
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		412	RENTALS OF MISC.EQUIP		4,875		4,700		175-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		499	OTHER EXPENSES - GENERAL		12,521		20,000		7,479
SUBTOTAL FOR OTHR SER&CHR					26,123		33,427		7,304
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	500	1	500		
		612	OFFICE EQUIPMENT MAINTENANCE	4	825	4	1,000		175
		624	CLEANING SERVICES	1	1,400	1	1,400		
SUBTOTAL FOR CNTRCTL SVCS				6	2,725	6	2,900		175
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		2,500				2,500-
SUBTOTAL FOR FXD MIS CHGS					2,500				2,500-
SUBTOTAL FOR BUDGET CODE 1000				6	37,856	6	42,835		4,979
TOTAL FOR BRONX COMMUNITY BOARD NO. 7				6	37,856	6	42,835		4,979
TOTAL FOR OTHER THAN PERSONAL SERVICES				6	37,856	6	42,835		4,979

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,227	37,856	5,227	42,835	4,979
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,856		42,835	4,979

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	37,856	42,835	4,979
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	37,856	42,835	4,979

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 387 BRONX COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		34,000		34,000		
	856001	42C	HEAT LIGHT & POWER		4,795		4,795		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					38,797		38,797		
SUBTOTAL FOR BUDGET CODE 4000					38,797		38,797		
TOTAL FOR BRONX COMMUNITY BOARD NO. 7					38,797		38,797		
TOTAL FOR RENT AND ENERGY					38,797		38,797		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,795	38,797	4,795	38,797	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,797		38,797	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	38,797	38,797	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	38,797	38,797	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	145,839	2	142,860	2,979-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	145,839	2	142,860	2,979-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	145,839	142,860	2,979-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	145,839	142,860	2,979-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	10,022	76,653	10,022	81,632	4,979
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,653		81,632	4,979

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	76,653	81,632	4,979
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	76,653	81,632	4,979

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	145,839	2	142,860	2,979-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	145,839	2	142,860	2,979-
OTPS					
TOTALS FOR OPERATING BUDGET		76,653		81,632	4,979
FINANCIAL PLAN SAVINGS APPROPRIATION		76,653		81,632	4,979
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	222,492	2	224,492	2,000
FINANCIAL PLAN SAVINGS APPROPRIATION	2	222,492	2	224,492	2,000
FUNDING					
CITY		222,492		224,492	2,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		222,492		224,492	2,000

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 388 BRONX COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	76,459	2	73,881		2,578-
SUBTOTAL FOR F/T SALARIED				2	76,459	2	73,881		2,578-
03 UNSALARIED		031	UNSALARIED		79,085		79,085		
SUBTOTAL FOR UNSALARIED					79,085		79,085		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY					800		800		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
SUBTOTAL FOR AMT TO SCHED							4,500		4,500
SUBTOTAL FOR BUDGET CODE 1000				2	156,344	2	158,266		1,922
TOTAL FOR BRONX COMMUNITY BOARD #8				2	156,344	2	158,266		1,922
TOTAL FOR PERSONAL SERVICES				2	156,344	2	158,266		1,922

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	156,344	2	158,266	1,922
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	156,344	2	158,266	1,922

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	156,344	158,266	1,922
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	156,344	158,266	1,922

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 388 BRONX COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1105	COMMUNITY ASSOCIATE	D 388	56057	26,998- 45,447	1	44,109	1	44,109		
1130	COMMUNITY ASSOCIATE	D 388	56057	26,998- 45,447	1	30,600	1	30,600		
	SUBTOTAL FOR OBJECT 001				2	74,709	2	74,709		
	POSITION SCHEDULE FOR U/A 001				2	74,709	2	74,709		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				2	74,709	2	74,709		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 388 BRONX COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,071		1,071		
		100	SUPPLIES + MATERIALS - GENERAL		1,729		1,729		
		117	POSTAGE		4,422		6,000		1,578
SUBTOTAL FOR SUPPLYS&MATL					7,222		8,800		1,578
30 PROPTY&EQUIP		314	OFFICE FURITURE		1,000		1,000		
		315	OFFICE EQUIPMENT		1,000		2,000		1,000
		332	PURCH DATA PROCESSING EQUIPT		2,000		2,000		
		337	BOOKS-OTHER		100		100		
SUBTOTAL FOR PROPTY&EQUIP					4,100		5,100		1,000
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,002		3,002		
		400	CONTRACTUAL SERVICES-GENERAL		750		400		350-
		403	OFFICE SERVICES		200		200		
		412	RENTALS OF MISC.EQUIP		4,500		4,500		
		427	DATA PROCESSING SERVICES		1,200		1,200		
		451	NON OVERNIGHT TRVL EXP-GENERAL		600		600		
		453	OVERNIGHT TRVL EXP-GENERAL		200		200		
SUBTOTAL FOR OTHR SER&CHR					10,452		10,102		350-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	300	1	300		
		624	CLEANING SERVICES	1	2,600	1	2,600		
SUBTOTAL FOR CNTRCTL SVCS				2	2,900	2	2,900		
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		177		527		350
SUBTOTAL FOR FXD MIS CHGS					177		527		350
SUBTOTAL FOR BUDGET CODE 1000				2	24,851	2	27,429		2,578
BUDGET CODE: 2000 PRIVATE GRANT									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1		1		
SUBTOTAL FOR OTHR SER&CHR					1		1		
SUBTOTAL FOR BUDGET CODE 2000					1		1		
TOTAL FOR BRONX COMMUNITY BOARD #8				2	24,852	2	27,430		2,578

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 388 BRONX COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	24,852	2	27,430		2,578

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,073	24,852	4,073	27,430	2,578
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,852		27,430	2,578

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,852	27,430	2,578
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,852	27,430	2,578

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 388 BRONX COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		37,021		37,021		
	856001	42C	HEAT LIGHT & POWER		2,516		2,516		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					39,539		39,539		
SUBTOTAL FOR BUDGET CODE 4000					39,539		39,539		
TOTAL FOR BRONX COMMUNITY BOARD #8					39,539		39,539		
TOTAL FOR RENT AND ENERGY					39,539		39,539		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,516	39,539	2,516	39,539	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,539		39,539	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	39,539	39,539	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	39,539	39,539	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	156,344	2	158,266	1,922
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	156,344	2	158,266	1,922

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	156,344	158,266	1,922
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	156,344	158,266	1,922

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	6,589	64,391	6,589	66,969	2,578
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,391		66,969	2,578

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	64,391	66,969	2,578
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	64,391	66,969	2,578

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	156,344	2	158,266	1,922
FINANCIAL PLAN SAVINGS APPROPRIATION	2	156,344	2	158,266	1,922
OTPS					
TOTALS FOR OPERATING BUDGET		64,391		66,969	2,578
FINANCIAL PLAN SAVINGS APPROPRIATION		64,391		66,969	2,578
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	220,735	2	225,235	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	2	220,735	2	225,235	4,500
FUNDING					
CITY		220,735		225,235	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		220,735		225,235	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 389 BRONX COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	162,102	3	162,102		
SUBTOTAL FOR F/T SALARIED				3	162,102	3	162,102		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,600		1,600		
SUBTOTAL FOR ADD GRS PAY					1,600		1,600		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
SUBTOTAL FOR AMT TO SCHED							4,500		4,500
SUBTOTAL FOR BUDGET CODE 1000				3	163,702	3	168,202		4,500
TOTAL FOR BRONX COMMUNITY BOARD #9				3	163,702	3	168,202		4,500
TOTAL FOR PERSONAL SERVICES				3	163,702	3	168,202		4,500

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	163,702	3	168,202	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,702	3	168,202	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	163,702	168,202	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,702	168,202	4,500

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 389 BRONX COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 389	56086	46,343-150,148	1	85,642	1	85,642		
1118	COMMUNITY ASSOCIATE	D 389	56057	26,998- 45,447	1	49,138	1	49,138		
1121	CITY SEASONAL AIDE	D 389	91406	8- 94	1	18,200	1	18,200		
	SUBTOTAL FOR OBJECT 001				3	152,980	3	152,980		
	POSITION SCHEDULE FOR U/A 001				3	152,980	3	152,980		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				3	152,980	3	152,980		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 389 BRONX COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		117	POSTAGE		700		700		
SUBTOTAL FOR SUPPLYS&MATL					1,700		1,700		
30 PROPTY&EQUIP		314	OFFICE FURITURE		1,467				1,467-
		315	OFFICE EQUIPMENT		533		2,000		1,467
SUBTOTAL FOR PROPTY&EQUIP					2,000		2,000		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,054		4,054		
		400	CONTRACTUAL SERVICES-GENERAL		239		239		
		402	TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
		412	RENTALS OF MISC.EQUIP		5,500		5,500		
		417	ADVERTISING		1,000		1,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
SUBTOTAL FOR OTHR SER&CHR					13,793		13,793		
SUBTOTAL FOR BUDGET CODE 1000					17,493		17,493		
TOTAL FOR BRONX COMMUNITY BOARD #9					17,493		17,493		
TOTAL FOR OTHER THAN PERSONAL SERVICES					17,493		17,493		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,054	17,493	4,054	17,493	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,493		17,493	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,493	17,493	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,493	17,493	

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 389 BRONX COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		35,775		35,775		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					35,777		35,777		
SUBTOTAL FOR BUDGET CODE 4000					35,777		35,777		
TOTAL FOR BRONX COMMUNITY BOARD #9					35,777		35,777		
TOTAL FOR RENT					35,777		35,777		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,777		35,777	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,777		35,777	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,777	35,777	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	35,777	35,777	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	163,702	3	168,202	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,702	3	168,202	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	163,702	168,202	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,702	168,202	4,500

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,054	53,270	4,054	53,270	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,270		53,270	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	53,270	53,270	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	53,270	53,270	

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	163,702	3	168,202	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	163,702	3	168,202	4,500
OTPS					
TOTALS FOR OPERATING BUDGET		53,270		53,270	
FINANCIAL PLAN SAVINGS APPROPRIATION		53,270		53,270	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	216,972	3	221,472	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	216,972	3	221,472	4,500
FUNDING					
CITY		216,972		221,472	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		216,972		221,472	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 390 BRONX COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	89,757	1	89,757		
SUBTOTAL FOR F/T SALARIED				1	89,757	1	89,757		
03 UNSALARIED		031	UNSALARIED		60,506		68,506		8,000
SUBTOTAL FOR UNSALARIED					60,506		68,506		8,000
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,200		1,200		
SUBTOTAL FOR ADD GRS PAY					1,200		1,200		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
		053	AMOUNT TO BE SCHEDULED-PS		2,444		2,444		
SUBTOTAL FOR AMT TO SCHED					2,444		6,944		4,500
SUBTOTAL FOR BUDGET CODE 1000				1	153,907	1	166,407		12,500
TOTAL FOR BRONX COMMUNITY BOARD #10				1	153,907	1	166,407		12,500
TOTAL FOR PERSONAL SERVICES				1	153,907	1	166,407		12,500

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	153,907	1	166,407	12,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	153,907	1	166,407	12,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	153,907	166,407	12,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	153,907	166,407	12,500

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 390 BRONX COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 390	56086	46,343-150,148	1	94,577	1	94,577		
	SUBTOTAL FOR OBJECT 001				1	94,577	1	94,577		
	POSITION SCHEDULE FOR U/A 001				1	94,577	1	94,577		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				1	94,577	1	94,577		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 390 BRONX COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,011		1,011		
		117	POSTAGE		300		300		
SUBTOTAL FOR SUPPLYS&MATL					1,311		1,311		
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		120		120		
		337	BOOKS-OTHER		27		50		23
SUBTOTAL FOR PROPTY&EQUIP					147		170		23
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,563		3,563		
		402	TELEPHONE & OTHER COMMUNICATNS		1,100		1,100		
		403	OFFICE SERVICES		100		100		
		412	RENTALS OF MISC.EQUIP		4,520		2,900		1,620-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,180		2,780		1,600
SUBTOTAL FOR OTHR SER&CHR					10,463		10,443		20-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	280	1	280		
		602	TELECOMMUNICATIONS MAINT	1	300	1	300		
		612	OFFICE EQUIPMENT MAINTENANCE	6	1,140	6	1,140		
		613	DATA PROCESSING EQUIPMENT	1	250	1	250		
		622	TEMPORARY SERVICES	1	350	1	1,350		1,000
		624	CLEANING SERVICES	1	1,184	1	1,584		400
		686	PROF SERV OTHER	2	11,863	2	2,061		9,802-
SUBTOTAL FOR CNTRCTL SVCS				13	15,367	13	6,965		8,402-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL				399		399
SUBTOTAL FOR FXD MIS CHGS							399		399
SUBTOTAL FOR BUDGET CODE 1000				13	27,288	13	19,288		8,000-
TOTAL FOR BRONX COMMUNITY BOARD #10				13	27,288	13	19,288		8,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				13	27,288	13	19,288		8,000-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,563	27,288	3,563	19,288	8,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,288		19,288	8,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,288	19,288	8,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,288	19,288	8,000-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 390 BRONX COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		61,007		61,007		
	856001	42C	HEAT LIGHT & POWER		5,727		5,727		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					66,736		66,736		
SUBTOTAL FOR BUDGET CODE 4000					66,736		66,736		
TOTAL FOR BRONX COMMUNITY BOARD #10					66,736		66,736		
TOTAL FOR RENT AND ENERGY					66,736		66,736		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,727	66,736	5,727	66,736	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,736		66,736	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	66,736	66,736	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	66,736	66,736	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	153,907	1	166,407	12,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	153,907	1	166,407	12,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	153,907	166,407	12,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	153,907	166,407	12,500

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	9,290	94,024	9,290	86,024	8,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,024		86,024	8,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	94,024	86,024	8,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	94,024	86,024	8,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	153,907	1	166,407	12,500
FINANCIAL PLAN SAVINGS APPROPRIATION	1	153,907	1	166,407	12,500
OTPS					
TOTALS FOR OPERATING BUDGET		94,024		86,024	8,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		94,024		86,024	8,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	247,931	1	252,431	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	1	247,931	1	252,431	4,500
FUNDING					
CITY		247,931		252,431	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		247,931		252,431	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 391 BRONX COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	58,874	1	62,874		4,000
SUBTOTAL FOR F/T SALARIED				1	58,874	1	62,874		4,000
03 UNSALARIED		031	UNSALARIED		100,587		100,587		
SUBTOTAL FOR UNSALARIED					100,587		100,587		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,372		1,372		
SUBTOTAL FOR ADD GRS PAY					1,372		1,372		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
SUBTOTAL FOR AMT TO SCHED							4,500		4,500
SUBTOTAL FOR BUDGET CODE 1000				1	160,833	1	169,333		8,500
TOTAL FOR BRONX COMMUNITY BOARD # 11				1	160,833	1	169,333		8,500
TOTAL FOR PERSONAL SERVICES				1	160,833	1	169,333		8,500

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	160,833	1	169,333	8,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	160,833	1	169,333	8,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	160,833	169,333	8,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,833	169,333	8,500

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 391 BRONX COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 391	56086	46,343-150,148	1	64,827	1	64,827		
	SUBTOTAL FOR OBJECT 001				1	64,827	1	64,827		
	POSITION SCHEDULE FOR U/A 001				1	64,827	1	64,827		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				1	64,827	1	64,827		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 391 BRONX COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		100		100		
		100	SUPPLIES + MATERIALS - GENERAL		1,100		100		1,000-
		117	POSTAGE		350		2,000		1,650
		170	CLEANING SUPPLIES		27		27		
		199	DATA PROCESSING SUPPLIES		1,428		500		928-
SUBTOTAL FOR SUPPLYS&MATL					3,005		2,727		278-
30 PROPTY&EQUIP		314	OFFICE FURITURE		650				650-
		319	SECURITY EQUIPMENT		3,000				3,000-
		332	PURCH DATA PROCESSING EQUIPT		300		900		600
		337	BOOKS-OTHER		324		310		14-
SUBTOTAL FOR PROPTY&EQUIP					4,274		1,210		3,064-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,225		4,225		
		402	TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
		412	RENTALS OF MISC.EQUIP		3,558		3,500		58-
		451	NON OVERNIGHT TRVL EXP-GENERAL		200		200		
		499	OTHER EXPENSES - GENERAL		350		500		150
SUBTOTAL FOR OTHR SER&CHR					10,333		10,425		92
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	600			1-	600-
		619	SECURITY SERVICES	1	450	1	300		150-
		624	CLEANING SERVICES	1	1,200	1	1,200		
SUBTOTAL FOR CNTRCTL SVCS				3	2,250	2	1,500	1-	750-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		500		500		
SUBTOTAL FOR FXD MIS CHGS					500		500		
SUBTOTAL FOR BUDGET CODE 1000				3	20,362	2	16,362	1-	4,000-
TOTAL FOR BRONX COMMUNITY BOARD # 11				3	20,362	2	16,362	1-	4,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	20,362	2	16,362	1-	4,000-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,325	20,362	4,325	16,362	4,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,362		16,362	4,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,362	16,362	4,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,362	16,362	4,000-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 391 BRONX COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		33,057		33,057		
	856001	42C	HEAT LIGHT & POWER		1,806		1,806		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					34,865		34,865		
SUBTOTAL FOR BUDGET CODE 4000					34,865		34,865		
TOTAL FOR BRONX COMMUNITY BOARD # 11					34,865		34,865		
TOTAL FOR RENT					34,865		34,865		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,806	34,865	1,806	34,865	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,865		34,865	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,865	34,865	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,865	34,865	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	160,833	1	169,333	8,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	160,833	1	169,333	8,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	160,833	169,333	8,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,833	169,333	8,500

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	6,131	55,227	6,131	51,227	4,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,227		51,227	4,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,227	51,227	4,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	55,227	51,227	4,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	160,833	1	169,333	8,500
FINANCIAL PLAN SAVINGS APPROPRIATION	1	160,833	1	169,333	8,500
OTPS					
TOTALS FOR OPERATING BUDGET		55,227		51,227	4,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		55,227		51,227	4,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	216,060	1	220,560	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	1	216,060	1	220,560	4,500
FUNDING					
CITY		216,060		220,560	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		216,060		220,560	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 392 BRONX COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	155,704	3	155,494		210-
SUBTOTAL FOR F/T SALARIED				3	155,704	3	155,494		210-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY					800		800		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
SUBTOTAL FOR AMT TO SCHED							4,500		4,500
SUBTOTAL FOR BUDGET CODE 1000				3	156,504	3	160,794		4,290
TOTAL FOR BRONX COMMUNITY BOARD # 12				3	156,504	3	160,794		4,290
TOTAL FOR PERSONAL SERVICES				3	156,504	3	160,794		4,290

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	156,504	3	160,794	4,290
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	156,504	3	160,794	4,290

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	156,504	160,794	4,290
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	156,504	160,794	4,290

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 392 BRONX COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 392	56086	46,343-150,148	1	85,903	1	85,903		
1145	COMMUNITY ASSOCIATE	D 392	56057	26,998- 45,447	1	37,714	1	37,714		
1146	COMMUNITY ASSISTANT	D 392	56056	22,907- 30,057	1	35,351	1	35,351		
	SUBTOTAL FOR OBJECT 001				3	158,968	3	158,968		
	POSITION SCHEDULE FOR U/A 001				3	158,968	3	158,968		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				3	158,968	3	158,968		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 392 BRONX COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
		117	POSTAGE		2,000		2,000		
		199	DATA PROCESSING SUPPLIES		1,790		2,000		210
SUBTOTAL FOR SUPPLYS&MATL					6,790		7,000		210
30 PROPTY&EQUIP		314	OFFICE FURITURE		1,000				1,000-
		315	OFFICE EQUIPMENT		150		1,000		850
		319	SECURITY EQUIPMENT		600		600		
		332	PURCH DATA PROCESSING EQUIPT				3,000		3,000
		337	BOOKS-OTHER		400		400		
SUBTOTAL FOR PROPTY&EQUIP					2,150		5,000		2,850
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,624		3,624		
		400	CONTRACTUAL SERVICES-GENERAL		750		1,000		250
		402	TELEPHONE & OTHER COMMUNICATNS		200		200		
		403	OFFICE SERVICES		1,100		1,500		400
		412	RENTALS OF MISC.EQUIP		5,900		4,800		1,100-
		451	NON OVERNIGHT TRVL EXP-GENERAL		800		800		
		499	OTHER EXPENSES - GENERAL		127		127		
SUBTOTAL FOR OTHR SER&CHR					12,501		12,051		450-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	650	1	650		
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,000			1-	2,000-
		613	DATA PROCESSING EQUIPMENT	1	200	1	200		
		615	PRINTING CONTRACTS	1	400			1-	400-
SUBTOTAL FOR CNTRCTL SVCS				4	3,250	2	850	2-	2,400-
SUBTOTAL FOR BUDGET CODE 1000				4	24,691	2	24,901	2-	210
TOTAL FOR BRONX COMMUNITY BOARD # 12				4	24,691	2	24,901	2-	210
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	24,691	2	24,901	2-	210

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,624	24,691	3,624	24,901	210
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,691		24,901	210

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,691	24,901	210
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,691	24,901	210

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	156,504	3	160,794	4,290
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	156,504	3	160,794	4,290

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	156,504	160,794	4,290
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	156,504	160,794	4,290

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,624	24,691	3,624	24,901	210
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,691		24,901	210

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,691	24,901	210
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,691	24,901	210

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	156,504	3	160,794	4,290
FINANCIAL PLAN SAVINGS APPROPRIATION	3	156,504	3	160,794	4,290
OTPS					
TOTALS FOR OPERATING BUDGET		24,691		24,901	210
FINANCIAL PLAN SAVINGS APPROPRIATION		24,691		24,901	210
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	181,195	3	185,695	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	181,195	3	185,695	4,500
FUNDING					
CITY		181,195		185,695	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		181,195		185,695	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 431 QUEENS COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	145,089	2	140,589		4,500-
SUBTOTAL FOR F/T SALARIED				2	145,089	2	140,589		4,500-
02 OTH SALARIED		021	PART-TIME POSITIONS		18,658		18,658		
SUBTOTAL FOR OTH SALARIED					18,658		18,658		
03 UNSALARIED		031	UNSALARIED		2,978		2,978		
SUBTOTAL FOR UNSALARIED					2,978		2,978		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY					800		800		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
SUBTOTAL FOR AMT TO SCHED							4,500		4,500
SUBTOTAL FOR BUDGET CODE 1000				2	167,525	2	167,525		
TOTAL FOR QUEENS COMMUNITY BOARD #1				2	167,525	2	167,525		
TOTAL FOR PERSONAL SERVICES				2	167,525	2	167,525		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	167,525	2	167,525	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	167,525	2	167,525	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	167,525	167,525	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	167,525	167,525	

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 431 QUEENS COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 431	56086	46,343-150,148	1	82,521	1	82,521		
1110	COMMUNITY COORDINATOR	D 431	56058	43,894- 59,831	1	59,832	1	59,832		
1120	COMMUNITY SERVICE AIDE	D 431	52406	24,055- 25,125	1	24,118	1	24,118		
	SUBTOTAL FOR OBJECT 001				3	166,471	3	166,471		
	POSITION SCHEDULE FOR U/A 001				3	166,471	3	166,471		
	PLANNED INCREASES/(DECREASES)				-1	-55,490	-1	-55,490		
	TOTAL FOR U/A 001				2	110,981	2	110,981		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 431 QUEENS COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,128				1,128-
SUBTOTAL FOR SUPPLYS&MATL					1,128				1,128-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		101				101-
SUBTOTAL FOR PROPTY&EQUIP					101				101-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		600				600-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,624				2,624-
		499	OTHER EXPENSES - GENERAL		4,721				4,721-
SUBTOTAL FOR OTHR SER&CHR					7,945				7,945-
60 CNTRCTL SVCS		624	CLEANING SERVICES	1	2,400			1-	2,400-
		684	PROF SERV COMPUTER SERVICES	1	2,500			1-	2,500-
SUBTOTAL FOR CNTRCTL SVCS				2	4,900			2-	4,900-
SUBTOTAL FOR BUDGET CODE 2000				2	14,074			2-	14,074-
TOTAL FOR				2	14,074			2-	14,074-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		964		964		
		101	PRINTING SUPPLIES		440		500		60
		117	POSTAGE		175		175		
		199	DATA PROCESSING SUPPLIES		300		300		
SUBTOTAL FOR SUPPLYS&MATL					1,879		1,939		60
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		1,163		2,055		892
		337	BOOKS-OTHER		60		60		
SUBTOTAL FOR PROPTY&EQUIP					1,223		2,115		892
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,748		3,748		
		402	TELEPHONE & OTHER COMMUNICATNS		216				216-
		403	OFFICE SERVICES				240		240

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 431 QUEENS COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		412	RENTALS OF MISC.EQUIP		3,112		2,400		712-
		451	NON OVERNIGHT TRVL EXP-GENERAL		450		2,350		1,900
	SUBTOTAL FOR OTHR SER&CHR				7,526		8,738		1,212
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	151	1	126		25-
		612	OFFICE EQUIPMENT MAINTENANCE	5	1,899	5	2,760		861
		624	CLEANING SERVICES			1	1,200	1	1,200
	SUBTOTAL FOR CNTRCTL SVCS			6	2,050	7	4,086	1	2,036
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL				300		300
	SUBTOTAL FOR FXD MIS CHGS						300		300
90 OTPS HOLD CD		999	OTPS HOLDING CODE		992		992		
	SUBTOTAL FOR OTPS HOLD CD				992		992		
SUBTOTAL FOR BUDGET CODE 1000				6	13,670	7	18,170	1	4,500
TOTAL FOR QUEENS COMMUNITY BOARD #1				6	13,670	7	18,170	1	4,500
TOTAL FOR OTHER THAN PERSONAL SERVICES				8	27,744	7	18,170	1-	9,574-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,748	27,744	3,748	18,170	9,574-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,744		18,170	9,574-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,670	18,170	4,500
OTHER CATEGORICAL	14,074		14,074-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,744	18,170	9,574-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 431 QUEENS COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		18,209		18,209		
			SUBTOTAL FOR OTHR SER&CHR		18,209		18,209		
			SUBTOTAL FOR BUDGET CODE 4000		18,209		18,209		
			TOTAL FOR QUEENS COMMUNITY BOARD #1		18,209		18,209		
TOTAL FOR RENT					18,209		18,209		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		18,209		18,209	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,209		18,209	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,209	18,209	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,209	18,209	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	167,525	2	167,525	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	167,525	2	167,525	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	167,525	167,525	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	167,525	167,525	

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,748	45,953	3,748	36,379	9,574-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,953		36,379	9,574-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,879	36,379	4,500
OTHER CATEGORICAL	14,074		14,074-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	45,953	36,379	9,574-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	167,525	2	167,525	
FINANCIAL PLAN SAVINGS APPROPRIATION	2	167,525	2	167,525	
OTPS					
TOTALS FOR OPERATING BUDGET		45,953		36,379	9,574-
FINANCIAL PLAN SAVINGS APPROPRIATION		45,953		36,379	9,574-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	213,478	2	203,904	9,574-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	213,478	2	203,904	9,574-
FUNDING					
CITY		199,404		203,904	4,500
OTHER CATEGORICAL		14,074			14,074-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		213,478		203,904	9,574-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 432 QUEENS COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	118,211	2	115,335		2,876-
SUBTOTAL FOR F/T SALARIED				2	118,211	2	115,335		2,876-
02 OTH SALARIED		021	PART-TIME POSITIONS		29,437		29,437		
SUBTOTAL FOR OTH SALARIED					29,437		29,437		
03 UNSALARIED		031	UNSALARIED		8,941		8,941		
SUBTOTAL FOR UNSALARIED					8,941		8,941		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
SUBTOTAL FOR AMT TO SCHED							4,500		4,500
SUBTOTAL FOR BUDGET CODE 1000				2	156,589	2	158,213		1,624
TOTAL FOR QUEENS COMMUNITY BOARD #2				2	156,589	2	158,213		1,624
TOTAL FOR PERSONAL SERVICES				2	156,589	2	158,213		1,624

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	156,589	2	158,213	1,624
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	156,589	2	158,213	1,624

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	156,589	158,213	1,624
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	156,589	158,213	1,624

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 432 QUEENS COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 432	56086	46,343-150,148	1	80,059	1	80,059		
1116	COMMUNITY ASSOCIATE	D 432	56057	26,998- 45,447	1	32,320	1	32,320		
1120	COMMUNITY ASSOCIATE	D 432	56057	26,998- 45,447	1	35,763	1	35,763		
	SUBTOTAL FOR OBJECT 001				3	148,142	3	148,142		
	POSITION SCHEDULE FOR U/A 001				3	148,142	3	148,142		
	PLANNED INCREASES/(DECREASES)				-1	-49,381	-1	-49,381		
	TOTAL FOR U/A 001				2	98,761	2	98,761		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 432 QUEENS COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		100	SUPPLIES + MATERIALS - GENERAL		2,750		2,750		
		101	PRINTING SUPPLIES		500		500		
		117	POSTAGE		4,450		4,450		
		199	DATA PROCESSING SUPPLIES		50		50		
SUBTOTAL FOR SUPPLYS&MATL					8,750		8,750		
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		256		400		144
		314	OFFICE FURITURE				550		550
		315	OFFICE EQUIPMENT				2,182		2,182
		337	BOOKS-OTHER		650		650		
SUBTOTAL FOR PROPTY&EQUIP					906		3,782		2,876
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,675		2,675		
		400	CONTRACTUAL SERVICES-GENERAL		1,312		1,312		
		402	TELEPHONE & OTHER COMMUNICATNS		350		350		
		403	OFFICE SERVICES		1,417		1,417		
		412	RENTALS OF MISC.EQUIP		708		708		
		417	ADVERTISING		219		244		25
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,262		1,262		
SUBTOTAL FOR OTHR SER&CHR					7,943		7,968		25
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	300	1	275		25-
		612	OFFICE EQUIPMENT MAINTENANCE	5	3,500	5	3,500		
		624	CLEANING SERVICES	1	1,650	1	1,650		
		684	PROF SERV COMPUTER SERVICES	1	1,540	1	1,540		
SUBTOTAL FOR CNTRCTL SVCS				8	6,990	8	6,965		25-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		17		17		
SUBTOTAL FOR FXD MIS CHGS					17		17		
SUBTOTAL FOR BUDGET CODE 1000				8	24,606	8	27,482		2,876
TOTAL FOR QUEENS COMMUNITY BOARD #2				8	24,606	8	27,482		2,876

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 432 QUEENS COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				8	24,606	8	27,482		2,876

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,675	24,606	3,675	27,482	2,876
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,606		27,482	2,876

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,606	27,482	2,876
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,606	27,482	2,876

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 432 QUEENS COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		56,582		56,582		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					56,584		56,584		
SUBTOTAL FOR BUDGET CODE 4000					56,584		56,584		
TOTAL FOR QUEENS COMMUNITY BOARD #2					56,584		56,584		
TOTAL FOR RENT					56,584		56,584		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		56,584		56,584	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,584		56,584	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,584	56,584	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	56,584	56,584	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	156,589	2	158,213	1,624
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	156,589	2	158,213	1,624

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	156,589	158,213	1,624
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	156,589	158,213	1,624

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,675	81,190	3,675	84,066	2,876
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,190		84,066	2,876

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	81,190	84,066	2,876
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	81,190	84,066	2,876

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	156,589	2	158,213	1,624
FINANCIAL PLAN SAVINGS APPROPRIATION	2	156,589	2	158,213	1,624
OTPS					
TOTALS FOR OPERATING BUDGET		81,190		84,066	2,876
FINANCIAL PLAN SAVINGS APPROPRIATION		81,190		84,066	2,876
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	237,779	2	242,279	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	2	237,779	2	242,279	4,500
FUNDING					
CITY		237,779		242,279	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		237,779		242,279	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 433 QUEENS COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	134,737	3	134,737		
SUBTOTAL FOR F/T SALARIED				3	134,737	3	134,737		
03 UNSALARIED		031	UNSALARIED		20,300		20,300		
SUBTOTAL FOR UNSALARIED					20,300		20,300		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,600		1,600		
SUBTOTAL FOR ADD GRS PAY					1,600		1,600		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
		053	AMOUNT TO BE SCHEDULED-PS		7,140		7,140		
SUBTOTAL FOR AMT TO SCHED					7,140		11,640		4,500
SUBTOTAL FOR BUDGET CODE 1000				3	163,777	3	168,277		4,500
TOTAL FOR QUEENS COMMUNITY BOARD # 3				3	163,777	3	168,277		4,500
TOTAL FOR PERSONAL SERVICES				3	163,777	3	168,277		4,500

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	163,777	3	168,277	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,777	3	168,277	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	163,777	168,277	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,777	168,277	4,500

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 433 QUEENS COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 433	56086	46,343-150,148	1	65,565	1	65,565		
1125	COMMUNITY ASSISTANT	D 433	56056	22,907- 30,057	1	26,561	1	26,561		
1140	COMMUNITY COORDINATOR	D 433	56058	43,894- 59,831	1	47,726	1	47,726		
	SUBTOTAL FOR OBJECT 001				3	139,852	3	139,852		
	POSITION SCHEDULE FOR U/A 001				3	139,852	3	139,852		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				3	139,852	3	139,852		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 433 QUEENS COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		400		400		
		100	SUPPLIES + MATERIALS - GENERAL		1,957		1,957		
		117	POSTAGE		2,000		799		1,201-
		199	DATA PROCESSING SUPPLIES				100		100
SUBTOTAL FOR SUPPLYS&MATL					4,357		3,256		1,101-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		45		345		300
		314	OFFICE FURITURE		200		200		
		315	OFFICE EQUIPMENT		80		80		
		332	PURCH DATA PROCESSING EQUIPT		438		438		
		337	BOOKS-OTHER		60		60		
SUBTOTAL FOR PROPTY&EQUIP					823		1,123		300
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,616		2,616		
		400	CONTRACTUAL SERVICES-GENERAL		625		625		
		402	TELEPHONE & OTHER COMMUNICATNS		323		323		
		403	OFFICE SERVICES		75		75		
		412	RENTALS OF MISC.EQUIP		2,432		5,800		3,368
		451	NON OVERNIGHT TRVL EXP-GENERAL		550		550		
SUBTOTAL FOR OTHR SER&CHR					6,621		9,989		3,368
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	130	1	130		
		624	CLEANING SERVICES	1	1,487	1	1,612		125
		671	TRAINING PRGM CITY EMPLOYEES			1	265	1	265
		684	PROF SERV COMPUTER SERVICES	1	4,000	1	600		3,400-
SUBTOTAL FOR CNTRCTL SVCS				3	5,617	4	2,607	1	3,010-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL				200		200
SUBTOTAL FOR FXD MIS CHGS							200		200
90 OTPS HOLD CD		999	OTPS HOLDING CODE				243		243
SUBTOTAL FOR OTPS HOLD CD							243		243
SUBTOTAL FOR BUDGET CODE 1000				3	17,418	4	17,418	1	
TOTAL FOR QUEENS COMMUNITY BOARD # 3				3	17,418	4	17,418	1	

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 433 QUEENS COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	17,418	4	17,418	1	

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,016	17,418	3,016	17,418	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,418		17,418	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,418	17,418	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,418	17,418	

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 433 QUEENS COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 4000 RENT AND ENERGY									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		49,200		49,200		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					49,202		49,202		
SUBTOTAL FOR BUDGET CODE 4000					49,202		49,202		
TOTAL FOR QUEENS COMMUNITY BOARD # 3					49,202		49,202		
TOTAL FOR RENT					49,202		49,202		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		49,202		49,202	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,202		49,202	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,202	49,202	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	49,202	49,202	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	163,777	3	168,277	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,777	3	168,277	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	163,777	168,277	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,777	168,277	4,500

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,016	66,620	3,016	66,620	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,620		66,620	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	66,620	66,620	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	66,620	66,620	

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	163,777	3	168,277	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	163,777	3	168,277	4,500
OTPS					
TOTALS FOR OPERATING BUDGET		66,620		66,620	
FINANCIAL PLAN SAVINGS APPROPRIATION		66,620		66,620	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	230,397	3	234,897	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	230,397	3	234,897	4,500
FUNDING					
CITY		230,397		234,897	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		230,397		234,897	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 434 QUEENS COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	147,470	3	41,787		105,683-
SUBTOTAL FOR F/T SALARIED				3	147,470	3	41,787		105,683-
02 OTH SALARIED		021	PART-TIME POSITIONS				42,883		42,883
SUBTOTAL FOR OTH SALARIED							42,883		42,883
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY					800		800		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
		053	AMOUNT TO BE SCHEDULED-PS		7,200		70,000		62,800
SUBTOTAL FOR AMT TO SCHED					7,200		74,500		67,300
SUBTOTAL FOR BUDGET CODE 1000				3	155,470	3	159,970		4,500
TOTAL FOR QUEENS COMMUNITY BOARD #4				3	155,470	3	159,970		4,500
TOTAL FOR PERSONAL SERVICES				3	155,470	3	159,970		4,500

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	155,470	3	159,970	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	155,470	3	159,970	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	155,470	159,970	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	155,470	159,970	4,500

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 434 QUEENS COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 434	56086	46,343-150,148	1	55,000	1	55,000		
1110	COMMUNITY ASSOCIATE	D 434	56057	26,998- 45,447	1	44,470	1	44,470		
1150	COMMUNITY ASSISTANT	D 434	56056	22,907- 30,057	1	26,645	1	26,645		
1160	COMMUNITY ASSISTANT	D 434	56056	22,907- 30,057	1	27,148	1	27,148		
	SUBTOTAL FOR OBJECT 001				4	153,263	4	153,263		
	POSITION SCHEDULE FOR U/A 001				4	153,263	4	153,263		
	PLANNED INCREASES/(DECREASES)				-1	-38,316	-1	-38,316		
	TOTAL FOR U/A 001				3	114,947	3	114,947		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 434 QUEENS COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,200		3,900		300-
		117	POSTAGE		800		1,600		800
		199	DATA PROCESSING SUPPLIES		900		500		400-
SUBTOTAL FOR SUPPLYS&MATL					5,900		6,000		100
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000				1,000-
		314	OFFICE FURITURE		900		1,000		100
		319	SECURITY EQUIPMENT		400		300		100-
		332	PURCH DATA PROCESSING EQUIPT		1,100		2,500		1,400
		337	BOOKS-OTHER		100				100-
SUBTOTAL FOR PROPTY&EQUIP					3,500		3,800		300
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,634		3,634		
		400	CONTRACTUAL SERVICES-GENERAL		1,100		1,100		
		402	TELEPHONE & OTHER COMMUNICATNS		675		675		
		412	RENTALS OF MISC.EQUIP		5,600		5,600		
		451	NON OVERNIGHT TRVL EXP-GENERAL		250		250		
SUBTOTAL FOR OTHR SER&CHR					11,259		11,259		
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	516	1	516		
		612	OFFICE EQUIPMENT MAINTENANCE	3	1,900	3	1,900		
		624	CLEANING SERVICES	1	1,850	1	1,850		
		684	PROF SERV COMPUTER SERVICES	1	800	1	400		400-
SUBTOTAL FOR CNTRCTL SVCS				6	5,066	6	4,666		400-
SUBTOTAL FOR BUDGET CODE 1000				6	25,725	6	25,725		
TOTAL FOR QUEENS COMMUNITY BOARD #4				6	25,725	6	25,725		
TOTAL FOR OTHER THAN PERSONAL SERVICES				6	25,725	6	25,725		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,634	25,725	3,634	25,725	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,725		25,725	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	25,725	25,725	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	25,725	25,725	

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 434 QUEENS COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		26,400		26,400		
	856001	42C	HEAT LIGHT & POWER		1,065		1,065		
		499	OTHER EXPENSES - GENERAL		3		3		
SUBTOTAL FOR OTHR SER&CHR					27,468		27,468		
SUBTOTAL FOR BUDGET CODE 4000					27,468		27,468		
TOTAL FOR QUEENS COMMUNITY BOARD #4					27,468		27,468		
TOTAL FOR RENT AND ENERGY					27,468		27,468		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,065	27,468	1,065	27,468	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,468		27,468	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,468	27,468	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,468	27,468	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	155,470	3	159,970	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	155,470	3	159,970	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	155,470	159,970	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	155,470	159,970	4,500

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,699	53,193	4,699	53,193	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,193		53,193	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	53,193	53,193	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	53,193	53,193	

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	155,470	3	159,970	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	155,470	3	159,970	4,500
OTPS					
TOTALS FOR OPERATING BUDGET		53,193		53,193	
FINANCIAL PLAN SAVINGS APPROPRIATION		53,193		53,193	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	208,663	3	213,163	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	208,663	3	213,163	4,500
FUNDING					
CITY		208,663		213,163	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		208,663		213,163	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 435 QUEENS COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	121,340	3	121,340		
SUBTOTAL FOR F/T SALARIED				3	121,340	3	121,340		
03 UNSALARIED		031	UNSALARIED		19,168		19,168		
SUBTOTAL FOR UNSALARIED					19,168		19,168		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY					800		800		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
SUBTOTAL FOR AMT TO SCHED							4,500		4,500
SUBTOTAL FOR BUDGET CODE 1000				3	141,308	3	145,808		4,500
TOTAL FOR QUEENS COMMUNITY BOARD #5				3	141,308	3	145,808		4,500
TOTAL FOR PERSONAL SERVICES				3	141,308	3	145,808		4,500

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	141,308	3	145,808	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	141,308	3	145,808	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	141,308	145,808	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	141,308	145,808	4,500

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 435 QUEENS COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 435	56086	46,343-150,148	1	56,867	1	56,867		
1105	COMMUNITY ASSOCIATE	D 435	56057	26,998- 45,447	1	38,382	1	38,382		
1110	COMMUNITY ASSOCIATE	D 435	56057	26,998- 45,447	1	26,645	1	26,645		
	SUBTOTAL FOR OBJECT 001				3	121,894	3	121,894		
	POSITION SCHEDULE FOR U/A 001				3	121,894	3	121,894		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				3	121,894	3	121,894		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 435 QUEENS COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		800		800		
		100	SUPPLIES + MATERIALS - GENERAL		3,393		3,393		
		117	POSTAGE		2,332		2,332		
		170	CLEANING SUPPLIES		100		100		
		199	DATA PROCESSING SUPPLIES		800		800		
SUBTOTAL FOR SUPPLYS&MATL					7,425		7,425		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000		1,000		
		337	BOOKS-OTHER		150		150		
SUBTOTAL FOR PROPTY&EQUIP					1,150		1,150		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,092		3,092		
		400	CONTRACTUAL SERVICES-GENERAL		1,200		1,200		
		412	RENTALS OF MISC.EQUIP		420		420		
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		499	OTHER EXPENSES - GENERAL		444		749		305
SUBTOTAL FOR OTHR SER&CHR					5,656		5,961		305
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	420	1	420		
		612	OFFICE EQUIPMENT MAINTENANCE	2	1,236	2	1,236		
		615	PRINTING CONTRACTS	1	515	1	210		305-
		624	CLEANING SERVICES	1	1,620	1	1,620		
		684	PROF SERV COMPUTER SERVICES	1	240	1	240		
		686	PROF SERV OTHER	1	21,125	1	21,125		
SUBTOTAL FOR CNTRCTL SVCS				7	25,156	7	24,851		305-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		500		500		
SUBTOTAL FOR FXD MIS CHGS					500		500		
SUBTOTAL FOR BUDGET CODE 1000				7	39,887	7	39,887		
TOTAL FOR QUEENS COMMUNITY BOARD #5				7	39,887	7	39,887		
TOTAL FOR OTHER THAN PERSONAL SERVICES				7	39,887	7	39,887		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,892	39,887	3,892	39,887	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,887		39,887	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	39,887	39,887	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	39,887	39,887	

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 435 QUEENS COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		22,950		22,950		
	856001	42C	HEAT LIGHT & POWER		2,652		2,652		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					25,604		25,604		
SUBTOTAL FOR BUDGET CODE 4000					25,604		25,604		
TOTAL FOR QUEENS COMMUNITY BOARD #5					25,604		25,604		
TOTAL FOR RENT AND ENERGY					25,604		25,604		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,652	25,604	2,652	25,604	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,604		25,604	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	25,604	25,604	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	25,604	25,604	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	141,308	3	145,808	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	141,308	3	145,808	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	141,308	145,808	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	141,308	145,808	4,500

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	6,544	65,491	6,544	65,491	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,491		65,491	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,491	65,491	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	65,491	65,491	

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	141,308	3	145,808	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	141,308	3	145,808	4,500
OTPS					
TOTALS FOR OPERATING BUDGET		65,491		65,491	
FINANCIAL PLAN SAVINGS APPROPRIATION		65,491		65,491	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	206,799	3	211,299	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	206,799	3	211,299	4,500
FUNDING					
CITY		206,799		211,299	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,799		211,299	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 436 QUEENS COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	121,465	2	121,098		367-
SUBTOTAL FOR F/T SALARIED				2	121,465	2	121,098		367-
02 OTH SALARIED		021	PART-TIME POSITIONS		45,248		45,248		
SUBTOTAL FOR OTH SALARIED					45,248		45,248		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
SUBTOTAL FOR AMT TO SCHED							4,500		4,500
SUBTOTAL FOR BUDGET CODE 1000				2	166,713	2	170,846		4,133
TOTAL FOR QUEENS COMMUNITY BOARD #6				2	166,713	2	170,846		4,133
TOTAL FOR PERSONAL SERVICES				2	166,713	2	170,846		4,133

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	166,713	2	170,846	4,133
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	166,713	2	170,846	4,133

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	166,713	170,846	4,133
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	166,713	170,846	4,133

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 436 QUEENS COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 436	56086	46,343-150,148	1	72,085	1	72,085		
1110	COMMUNITY COORDINATOR	D 436	56058	43,894- 59,831	1	49,557	1	49,557		
	SUBTOTAL FOR OBJECT 001				2	121,642	2	121,642		
	POSITION SCHEDULE FOR U/A 001				2	121,642	2	121,642		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				2	121,642	2	121,642		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 436 QUEENS COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		117	POSTAGE		2,258		2,258		
SUBTOTAL FOR SUPPLYS&MATL					4,258		4,258		
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		233		600		367
		319	SECURITY EQUIPMENT		600		600		
		332	PURCH DATA PROCESSING EQUIPT		1,500		1,500		
		337	BOOKS-OTHER		125		125		
SUBTOTAL FOR PROPTY&EQUIP					2,458		2,825		367
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,617		2,617		
		400	CONTRACTUAL SERVICES-GENERAL		1,200		1,200		
		431	LEASING OF MISC EQUIP		2,049		2,049		
		451	NON OVERNIGHT TRVL EXP-GENERAL		300		300		
SUBTOTAL FOR OTHR SER&CHR					6,166		6,166		
60 CNTRCTL SVCS		624	CLEANING SERVICES	2	1,200	2	1,200		
		684	PROF SERV COMPUTER SERVICES	1	400	1	400		
SUBTOTAL FOR CNTRCTL SVCS				3	1,600	3	1,600		
SUBTOTAL FOR BUDGET CODE 1000				3	14,482	3	14,849		367
TOTAL FOR QUEENS COMMUNITY BOARD #6				3	14,482	3	14,849		367
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	14,482	3	14,849		367

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,617	14,482	2,617	14,849	367
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,482		14,849	367

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,482	14,849	367
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,482	14,849	367

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 436 QUEENS COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		37,844		37,844		
	856001	42C	HEAT LIGHT & POWER		3,574		3,574		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					41,420		41,420		
SUBTOTAL FOR BUDGET CODE 4000					41,420		41,420		
TOTAL FOR QUEENS COMMUNITY BOARD #6					41,420		41,420		
TOTAL FOR RENT AND ENERGY					41,420		41,420		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,574	41,420	3,574	41,420	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,420		41,420	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	41,420	41,420	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	41,420	41,420	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	166,713	2	170,846	4,133
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	166,713	2	170,846	4,133

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	166,713	170,846	4,133
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	166,713	170,846	4,133

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	6,191	55,902	6,191	56,269	367
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,902		56,269	367

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,902	56,269	367
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	55,902	56,269	367

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	166,713	2	170,846	4,133
FINANCIAL PLAN SAVINGS APPROPRIATION	2	166,713	2	170,846	4,133
OTPS					
TOTALS FOR OPERATING BUDGET		55,902		56,269	367
FINANCIAL PLAN SAVINGS APPROPRIATION		55,902		56,269	367
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	222,615	2	227,115	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	2	222,615	2	227,115	4,500
FUNDING					
CITY		222,615		227,115	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		222,615		227,115	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 437 QUEENS COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	142,256	3	142,256		
SUBTOTAL FOR F/T SALARIED				3	142,256	3	142,256		
02 OTH SALARIED		021	PART-TIME POSITIONS		13,515		14,234		719
SUBTOTAL FOR OTH SALARIED					13,515		14,234		719
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY					800		800		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
		053	AMOUNT TO BE SCHEDULED-PS		5,655		3,136		2,519-
SUBTOTAL FOR AMT TO SCHED					5,655		7,636		1,981
SUBTOTAL FOR BUDGET CODE 1000				3	162,226	3	164,926		2,700
TOTAL FOR QUEENS COMMUNITY BOARD #7				3	162,226	3	164,926		2,700
TOTAL FOR PERSONAL SERVICES				3	162,226	3	164,926		2,700

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	162,226	3	164,926	2,700
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	162,226	3	164,926	2,700

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	162,226	164,926	2,700
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	162,226	164,926	2,700

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 437 QUEENS COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 437	56086	46,343-150,148	1	75,439	1	75,439		
1115	COMMUNITY ASSOCIATE	D 437	56057	26,998- 45,447	1	35,323	1	35,323		
1130	COMMUNITY ASSOCIATE	D 437	56057	26,998- 45,447	1	36,129	1	36,129		
	SUBTOTAL FOR OBJECT 001				3	146,891	3	146,891		
	POSITION SCHEDULE FOR U/A 001				3	146,891	3	146,891		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				3	146,891	3	146,891		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 437 QUEENS COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,300		3,000		300-
		117	POSTAGE		2,500		2,500		
		199	DATA PROCESSING SUPPLIES		200		200		
SUBTOTAL FOR SUPPLYS&MATL					6,000		5,700		300-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		200		200		
		302	TELECOMMUNICATIONS EQUIPMENT				300		300
		314	OFFICE FURITURE		424		500		76
		315	OFFICE EQUIPMENT		500		500		
		332	PURCH DATA PROCESSING EQUIPT		352		500		148
		337	BOOKS-OTHER		50		50		
SUBTOTAL FOR PROPTY&EQUIP					1,526		2,050		524
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,619		2,619		
		400	CONTRACTUAL SERVICES-GENERAL		100		100		
		412	RENTALS OF MISC.EQUIP		576		500		76-
		431	LEASING OF MISC EQUIP		2,500		2,500		
		499	OTHER EXPENSES - GENERAL				1,800		1,800
SUBTOTAL FOR OTHR SER&CHR					5,795		7,519		1,724
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	600	1	600		
		612	OFFICE EQUIPMENT MAINTENANCE	5	2,607	5	2,200		407-
		613	DATA PROCESSING EQUIPMENT	1	348	1	200		148-
		615	PRINTING CONTRACTS	1	1,093	1	1,500		407
		684	PROF SERV COMPUTER SERVICES	1	1,000	1	1,000		
SUBTOTAL FOR CNTRCTL SVCS				9	5,648	9	5,500		148-
SUBTOTAL FOR BUDGET CODE 1000				9	18,969	9	20,769		1,800
TOTAL FOR QUEENS COMMUNITY BOARD #7				9	18,969	9	20,769		1,800
TOTAL FOR OTHER THAN PERSONAL SERVICES				9	18,969	9	20,769		1,800

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,619	18,969	2,619	20,769	1,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,969		20,769	1,800

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,969	20,769	1,800
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,969	20,769	1,800

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 437 QUEENS COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		64,918		64,918		
	856001	42C	HEAT LIGHT & POWER		2,368		2,368		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					67,288		67,288		
SUBTOTAL FOR BUDGET CODE 4000					67,288		67,288		
TOTAL FOR QUEENS COMMUNITY BOARD #7					67,288		67,288		
TOTAL FOR RENT					67,288		67,288		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,368	67,288	2,368	67,288	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,288		67,288	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	67,288	67,288	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	67,288	67,288	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	162,226	3	164,926	2,700
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	162,226	3	164,926	2,700

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	162,226	164,926	2,700
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	162,226	164,926	2,700

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,987	86,257	4,987	88,057	1,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,257		88,057	1,800

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	86,257	88,057	1,800
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	86,257	88,057	1,800

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	162,226	3	164,926	2,700
FINANCIAL PLAN SAVINGS APPROPRIATION	3	162,226	3	164,926	2,700
OTPS					
TOTALS FOR OPERATING BUDGET		86,257		88,057	1,800
FINANCIAL PLAN SAVINGS APPROPRIATION		86,257		88,057	1,800
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	248,483	3	252,983	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	248,483	3	252,983	4,500
FUNDING					
CITY		248,483		252,983	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		248,483		252,983	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 438 QUEENS COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	142,129	4	142,129		
SUBTOTAL FOR F/T SALARIED				4	142,129	4	142,129		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
		053	AMOUNT TO BE SCHEDULED-PS		10,013		27,013		17,000
SUBTOTAL FOR AMT TO SCHED					10,013		31,513		21,500
SUBTOTAL FOR BUDGET CODE 1000				4	152,142	4	173,642		21,500
TOTAL FOR QUEENS COMMUNITY BOARD #8				4	152,142	4	173,642		21,500
TOTAL FOR PERSONAL SERVICES				4	152,142	4	173,642		21,500

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	152,142	4	173,642	21,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	152,142	4	173,642	21,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	152,142	173,642	21,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	152,142	173,642	21,500

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 438 QUEENS COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 438	56086	46,343-150,148	1	68,548	1	68,548		
1110	COMMUNITY ASSOCIATE	D 438	56057	26,998- 45,447	1	32,347	1	32,347		
1140	COMMUNITY ASSISTANT	D 438	56056	22,907- 30,057	1	23,690	1	23,690		
1150	COMMUNITY SERVICE AIDE	D 438	52406	24,055- 25,125	1	27,445	1	27,445		
	SUBTOTAL FOR OBJECT 001				4	152,030	4	152,030		
	POSITION SCHEDULE FOR U/A 001				4	152,030	4	152,030		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				4	152,030	4	152,030		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 438 QUEENS COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		18,506		3,870		14,636-
		101	PRINTING SUPPLIES		263		525		262
		117	POSTAGE		185		185		
		199	DATA PROCESSING SUPPLIES		475		100		375-
SUBTOTAL FOR SUPPLYS&MATL					19,429		4,680		14,749-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		149				149-
		314	OFFICE FURITURE		100		100		
		315	OFFICE EQUIPMENT		100		100		
		332	PURCH DATA PROCESSING EQUIPT		100		100		
		337	BOOKS-OTHER		517		200		317-
SUBTOTAL FOR PROPTY&EQUIP					966		500		466-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,705		2,705		
		400	CONTRACTUAL SERVICES-GENERAL		1,100		100		1,000-
		402	TELEPHONE & OTHER COMMUNICATNS		215		100		115-
		403	OFFICE SERVICES		56		1,031		975
		412	RENTALS OF MISC.EQUIP		1,037		1,037		
		417	ADVERTISING				100		100
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL				100		100
SUBTOTAL FOR OTHR SER&CHR					6,113		6,173		60
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	1,125	1	100		1,025-
		615	PRINTING CONTRACTS	1	220			1-	220-
		624	CLEANING SERVICES	1	600	1	600		
SUBTOTAL FOR CNTRCTL SVCS				3	1,945	2	700	1-	1,245-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		600				600-
SUBTOTAL FOR FXD MIS CHGS					600				600-
SUBTOTAL FOR BUDGET CODE 1000				3	29,053	2	12,053	1-	17,000-
TOTAL FOR QUEENS COMMUNITY BOARD #8				3	29,053	2	12,053	1-	17,000-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 438 QUEENS COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	29,053	2	12,053	1-	17,000-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,705	29,053	2,705	12,053	17,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,053		12,053	17,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,053	12,053	17,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,053	12,053	17,000-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 438 QUEENS COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		62,809		62,809		
	856001	42C	HEAT LIGHT & POWER		4,295		4,295		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					67,106		67,106		
SUBTOTAL FOR BUDGET CODE 4000					67,106		67,106		
TOTAL FOR QUEENS COMMUNITY BOARD #8					67,106		67,106		
TOTAL FOR RENT					67,106		67,106		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,295	67,106	4,295	67,106	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,106		67,106	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	67,106	67,106	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	67,106	67,106	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	152,142	4	173,642	21,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	152,142	4	173,642	21,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	152,142	173,642	21,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	152,142	173,642	21,500

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	7,000	96,159	7,000	79,159	17,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,159		79,159	17,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	96,159	79,159	17,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	96,159	79,159	17,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	152,142	4	173,642	21,500
FINANCIAL PLAN SAVINGS APPROPRIATION	4	152,142	4	173,642	21,500
OTPS					
TOTALS FOR OPERATING BUDGET		96,159		79,159	17,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		96,159		79,159	17,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	248,301	4	252,801	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	4	248,301	4	252,801	4,500
FUNDING					
CITY		248,301		252,801	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		248,301		252,801	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 439 QUEENS COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	142,525	3	142,525		
SUBTOTAL FOR F/T SALARIED				3	142,525	3	142,525		
03 UNSALARIED		031	UNSALARIED		20,327		20,327		
SUBTOTAL FOR UNSALARIED					20,327		20,327		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY					800		800		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
SUBTOTAL FOR AMT TO SCHED							4,500		4,500
SUBTOTAL FOR BUDGET CODE 1000				3	163,652	3	168,152		4,500
TOTAL FOR QUEENS COMMUNITY BOARD #9				3	163,652	3	168,152		4,500
TOTAL FOR PERSONAL SERVICES				3	163,652	3	168,152		4,500

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	163,652	3	168,152	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,652	3	168,152	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	163,652	168,152	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,652	168,152	4,500

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 439 QUEENS COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 439	56086	46,343-150,148	1	79,368	1	79,368		
1130	COMMUNITY ASSOCIATE	D 439	56057	26,998- 45,447	1	42,168	1	42,168		
1170	COMMUNITY ASSISTANT	D 439	56056	22,907- 30,057	1	24,055	1	24,055		
	SUBTOTAL FOR OBJECT 001				3	145,591	3	145,591		
	POSITION SCHEDULE FOR U/A 001				3	145,591	3	145,591		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				3	145,591	3	145,591		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 439 QUEENS COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		101	PRINTING SUPPLIES		49				49-
		117	POSTAGE		3,000		3,000		
SUBTOTAL FOR SUPPLYS&MATL					5,049		5,000		49-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,615		3,615		
		400	CONTRACTUAL SERVICES-GENERAL		550		200		350-
		412	RENTALS OF MISC.EQUIP		1,825		1,825		
		431	LEASING OF MISC EQUIP		3,850		4,200		350
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
SUBTOTAL FOR OTHR SER&CHR					10,340		10,340		
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	851	1	900		49
		624	CLEANING SERVICES	1	630	1	630		
		684	PROF SERV COMPUTER SERVICES	1	673	1	673		
SUBTOTAL FOR CNTRCTL SVCS				3	2,154	3	2,203		49
SUBTOTAL FOR BUDGET CODE 1000				3	17,543	3	17,543		
TOTAL FOR QUEENS COMMUNITY BOARD #9				3	17,543	3	17,543		
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	17,543	3	17,543		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,615	17,543	3,615	17,543	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,543		17,543	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,543	17,543	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,543	17,543	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	163,652	3	168,152	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,652	3	168,152	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	163,652	168,152	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,652	168,152	4,500

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,615	17,543	3,615	17,543	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,543		17,543	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,543	17,543	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,543	17,543	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	163,652	3	168,152	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	163,652	3	168,152	4,500
OTPS					
TOTALS FOR OPERATING BUDGET		17,543		17,543	
FINANCIAL PLAN SAVINGS APPROPRIATION		17,543		17,543	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	181,195	3	185,695	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	181,195	3	185,695	4,500
FUNDING					
CITY		181,195		185,695	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		181,195		185,695	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 440 QUEENS COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	115,012	3	115,012		
SUBTOTAL FOR F/T SALARIED				3	115,012	3	115,012		
02 OTH SALARIED		021	PART-TIME POSITIONS				31,369		31,369
SUBTOTAL FOR OTH SALARIED							31,369		31,369
03 UNSALARIED		031	UNSALARIED		31,369				31,369-
SUBTOTAL FOR UNSALARIED					31,369				31,369-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
SUBTOTAL FOR AMT TO SCHED							4,500		4,500
SUBTOTAL FOR BUDGET CODE 1000				3	146,381	3	150,881		4,500
TOTAL FOR QUEENS COMMUNITY BOARD # 10				3	146,381	3	150,881		4,500
TOTAL FOR PERSONAL SERVICES				3	146,381	3	150,881		4,500

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	146,381	3	150,881	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	146,381	3	150,881	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	146,381	150,881	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	146,381	150,881	4,500

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 440 QUEENS COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 440	56086	46,343-150,148	1	59,873	1	59,873		
1130	COMMUNITY ASSISTANT	D 440	56056	22,907- 30,057	1	27,715	1	27,715		
1135	COMMUNITY ASSOCIATE	D 440	56057	26,998- 45,447	1	31,994	1	31,994		
	SUBTOTAL FOR OBJECT 001				3	119,582	3	119,582		
	POSITION SCHEDULE FOR U/A 001				3	119,582	3	119,582		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				3	119,582	3	119,582		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 440 QUEENS COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		17,864		17,864		
		117	POSTAGE		3,500		3,500		
		199	DATA PROCESSING SUPPLIES		3,000		3,000		
SUBTOTAL FOR SUPPLYS&MATL					24,364		24,364		
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		900		900		
		337	BOOKS-OTHER		600		600		
SUBTOTAL FOR PROPTY&EQUIP					1,500		1,500		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,864		2,864		
		400	CONTRACTUAL SERVICES-GENERAL		750		750		
		451	NON OVERNIGHT TRVL EXP-GENERAL		200		200		
SUBTOTAL FOR OTHR SER&CHR					3,814		3,814		
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	1,500	1	1,500		
		612	OFFICE EQUIPMENT MAINTENANCE	2	1,150	2	1,150		
		615	PRINTING CONTRACTS	1	222	1	222		
		624	CLEANING SERVICES	1	264	1	264		
		684	PROF SERV COMPUTER SERVICES	1	2,000	1	2,000		
SUBTOTAL FOR CNTRCTL SVCS				6	5,136	6	5,136		
SUBTOTAL FOR BUDGET CODE 1000				6	34,814	6	34,814		
TOTAL FOR QUEENS COMMUNITY BOARD # 10				6	34,814	6	34,814		
TOTAL FOR OTHER THAN PERSONAL SERVICES				6	34,814	6	34,814		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,864	34,814	2,864	34,814	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,814		34,814	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,814	34,814	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,814	34,814	

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 440 QUEENS COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		31,740		31,740		
	856001	42C	HEAT LIGHT & POWER		1,043				1,043-
		423	HEAT LIGHT & POWER		3,157		4,200		1,043
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					35,942		35,942		
SUBTOTAL FOR BUDGET CODE 4000					35,942		35,942		
TOTAL FOR QUEENS COMMUNITY BOARD # 10					35,942		35,942		
TOTAL FOR RENT					35,942		35,942		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,043	35,942		35,942	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,942		35,942	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,942	35,942	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	35,942	35,942	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	146,381	3	150,881	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	146,381	3	150,881	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	146,381	150,881	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	146,381	150,881	4,500

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,907	70,756	2,864	70,756	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,756		70,756	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	70,756	70,756	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	70,756	70,756	

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	146,381	3	150,881	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	146,381	3	150,881	4,500
OTPS					
TOTALS FOR OPERATING BUDGET		70,756		70,756	
FINANCIAL PLAN SAVINGS APPROPRIATION		70,756		70,756	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	217,137	3	221,637	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	217,137	3	221,637	4,500
FUNDING					
CITY		217,137		221,637	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		217,137		221,637	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 441 QUEENS COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	130,521	3	125,521		5,000-
SUBTOTAL FOR F/T SALARIED				3	130,521	3	125,521		5,000-
02 OTH SALARIED		021	PART-TIME POSITIONS		24,709		24,709		
SUBTOTAL FOR OTH SALARIED					24,709		24,709		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
SUBTOTAL FOR AMT TO SCHED							4,500		4,500
SUBTOTAL FOR BUDGET CODE 1000				3	155,230	3	154,730		500-
TOTAL FOR QUEENS COMMUNITY BOARD # 11				3	155,230	3	154,730		500-
TOTAL FOR PERSONAL SERVICES				3	155,230	3	154,730		500-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	155,230	3	154,730	500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	155,230	3	154,730	500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	155,230	154,730	500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	155,230	154,730	500-

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 441 QUEENS COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 441	56086	46,343-150,148	1	58,290	1	58,290		
1125	COMMUNITY ASSOCIATE	D 441	56057	26,998- 45,447	1	33,142	1	33,142		
1130	ASSISTANT DISTRICT MANAGE	D 441	56087	30,531- 46,089	1	41,453	1	41,453		
	SUBTOTAL FOR OBJECT 001				3	132,885	3	132,885		
	POSITION SCHEDULE FOR U/A 001				3	132,885	3	132,885		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				3	132,885	3	132,885		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 441 QUEENS COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,615		7,000		4,385
		101	PRINTING SUPPLIES		200		200		
		117	POSTAGE		5,000		5,000		
		199	DATA PROCESSING SUPPLIES		500		500		
SUBTOTAL FOR SUPPLYS&MATL					8,315		12,700		4,385
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		100				100-
		314	OFFICE FURITURE		400		500		100
		315	OFFICE EQUIPMENT		500		500		
		319	SECURITY EQUIPMENT		480		480		
		332	PURCH DATA PROCESSING EQUIPT		500		500		
		337	BOOKS-OTHER		100		100		
SUBTOTAL FOR PROPTY&EQUIP					2,080		2,080		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,237		3,237		
		400	CONTRACTUAL SERVICES-GENERAL		600		600		
		431	LEASING OF MISC EQUIP		5,583		6,583		1,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		300		300		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		100		100		
SUBTOTAL FOR OTHR SER&CHR					9,820		10,820		1,000
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	300	1	300		
		612	OFFICE EQUIPMENT MAINTENANCE	1	510	1	125		385-
		613	DATA PROCESSING EQUIPMENT	1	840	1	840		
		624	CLEANING SERVICES	1	2,600	1	2,600		
		684	PROF SERV COMPUTER SERVICES	1	1,000	1	1,000		
SUBTOTAL FOR CNTRCTL SVCS				5	5,250	5	4,865		385-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		500		500		
SUBTOTAL FOR FXD MIS CHGS					500		500		
SUBTOTAL FOR BUDGET CODE 1000				5	25,965	5	30,965		5,000
TOTAL FOR QUEENS COMMUNITY BOARD # 11				5	25,965	5	30,965		5,000

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 441 QUEENS COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	25,965	5	30,965		5,000

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,237	25,965	3,237	30,965	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,965		30,965	5,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	25,965	30,965	5,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	25,965	30,965	5,000

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 441 QUEENS COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		33,600		33,600		
	856001	42C	HEAT LIGHT & POWER		3,753		3,753		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					37,355		37,355		
SUBTOTAL FOR BUDGET CODE 4000					37,355		37,355		
TOTAL FOR QUEENS COMMUNITY BOARD # 11					37,355		37,355		
TOTAL FOR RENT					37,355		37,355		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,753	37,355	3,753	37,355	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,355		37,355	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	37,355	37,355	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	37,355	37,355	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	155,230	3	154,730	500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	155,230	3	154,730	500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	155,230	154,730	500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	155,230	154,730	500-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	6,990	63,320	6,990	68,320	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,320		68,320	5,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	63,320	68,320	5,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	63,320	68,320	5,000

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	155,230	3	154,730	500-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	155,230	3	154,730	500-
OTPS					
TOTALS FOR OPERATING BUDGET		63,320		68,320	5,000
FINANCIAL PLAN SAVINGS APPROPRIATION		63,320		68,320	5,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	218,550	3	223,050	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	218,550	3	223,050	4,500
FUNDING					
CITY		218,550		223,050	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		218,550		223,050	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 442 QUEENS COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	137,648	4	155,351		17,703
SUBTOTAL FOR F/T SALARIED				4	137,648	4	155,351		17,703
02 OTH SALARIED		021	PART-TIME POSITIONS		4,693		1,540		3,153-
SUBTOTAL FOR OTH SALARIED					4,693		1,540		3,153-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
		053	AMOUNT TO BE SCHEDULED-PS		924		924		
SUBTOTAL FOR AMT TO SCHED					924		5,424		4,500
SUBTOTAL FOR BUDGET CODE 1000				4	143,265	4	162,315		19,050
TOTAL FOR QUEENS COMMUNITY BOARD # 12				4	143,265	4	162,315		19,050
TOTAL FOR PERSONAL SERVICES				4	143,265	4	162,315		19,050

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	143,265	4	162,315	19,050
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	143,265	4	162,315	19,050

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	143,265	162,315	19,050
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	143,265	162,315	19,050

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 442 QUEENS COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 442	56086	46,343-150,148	1	76,725	1	76,725		
1110	COMMUNITY ASSOCIATE	D 442	56057	26,998- 45,447	1	28,644	1	28,644		
1130	ASSISTANT DISTRICT MANAGE	D 442	56087	30,531- 46,089	1	24,055	1	24,055		
	SUBTOTAL FOR OBJECT 001				3	129,424	3	129,424		
	POSITION SCHEDULE FOR U/A 001				3	129,424	3	129,424		
	PLANNED INCREASES/(DECREASES)				1	43,141	1	43,141		
	TOTAL FOR U/A 001				4	172,565	4	172,565		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 442 QUEENS COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,236		5,187		1,049-
		117	POSTAGE		3,000		1,000		2,000-
		199	DATA PROCESSING SUPPLIES		1,500		1,500		
SUBTOTAL FOR SUPPLYS&MATL					10,736		7,687		3,049-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		300				300-
		314	OFFICE FURITURE		1,032		332		700-
		332	PURCH DATA PROCESSING EQUIPT		3,000		3,000		
		337	BOOKS-OTHER		200				200-
SUBTOTAL FOR PROPTY&EQUIP					4,532		3,332		1,200-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,097		3,097		
		400	CONTRACTUAL SERVICES-GENERAL		3,344		1,744		1,600-
		402	TELEPHONE & OTHER COMMUNICATNS		450		450		
		412	RENTALS OF MISC.EQUIP		5,572		3,522		2,050-
		417	ADVERTISING		600				600-
		427	DATA PROCESSING SERVICES		1,626				1,626-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,988		288		1,700-
SUBTOTAL FOR OTHR SER&CHR					16,677		9,101		7,576-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	400	1	400		
		615	PRINTING CONTRACTS	1	900	1	600		300-
		624	CLEANING SERVICES	1	4,385	1	1,960		2,425-
SUBTOTAL FOR CNTRCTL SVCS				3	5,685	3	2,960		2,725-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		300		300		
SUBTOTAL FOR FXD MIS CHGS					300		300		
SUBTOTAL FOR BUDGET CODE 1000				3	37,930	3	23,380		14,550-
TOTAL FOR QUEENS COMMUNITY BOARD # 12				3	37,930	3	23,380		14,550-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	37,930	3	23,380		14,550-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,097	37,930	3,097	23,380	14,550-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,930		23,380	14,550-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	37,930	23,380	14,550-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	37,930	23,380	14,550-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 442 QUEENS COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		22,777		22,777		
	856001	42C	HEAT LIGHT & POWER		2,475		2,475		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					25,254		25,254		
SUBTOTAL FOR BUDGET CODE 4000					25,254		25,254		
TOTAL FOR QUEENS COMMUNITY BOARD # 12					25,254		25,254		
TOTAL FOR RENT AND ENERGY					25,254		25,254		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,475	25,254	2,475	25,254	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,254		25,254	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	25,254	25,254	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	25,254	25,254	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	143,265	4	162,315	19,050
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	143,265	4	162,315	19,050

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	143,265	162,315	19,050
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	143,265	162,315	19,050

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5,572	63,184	5,572	48,634	14,550-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,184		48,634	14,550-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	63,184	48,634	14,550-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	63,184	48,634	14,550-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	143,265	4	162,315	19,050
FINANCIAL PLAN SAVINGS APPROPRIATION	4	143,265	4	162,315	19,050
OTPS					
TOTALS FOR OPERATING BUDGET		63,184		48,634	14,550-
FINANCIAL PLAN SAVINGS APPROPRIATION		63,184		48,634	14,550-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	206,449	4	210,949	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	4	206,449	4	210,949	4,500
FUNDING					
CITY		206,449		210,949	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,449		210,949	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 443 QUEENS COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	127,828	3	127,828		
SUBTOTAL FOR F/T SALARIED				3	127,828	3	127,828		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,600		1,600		
SUBTOTAL FOR ADD GRS PAY					1,600		1,600		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
		053	AMOUNT TO BE SCHEDULED-PS		27,801		32,801		5,000
SUBTOTAL FOR AMT TO SCHED					27,801		37,301		9,500
SUBTOTAL FOR BUDGET CODE 1000				3	157,229	3	166,729		9,500
TOTAL FOR QUEENS COMMUNITY BOARD #13				3	157,229	3	166,729		9,500
TOTAL FOR PERSONAL SERVICES				3	157,229	3	166,729		9,500

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	157,229	3	166,729	9,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,229	3	166,729	9,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	157,229	166,729	9,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	157,229	166,729	9,500

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 443 QUEENS COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 443	56086	46,343-150,148	1	67,627	1	67,627		
1123	COMMUNITY ASSOCIATE	D 443	56057	26,998- 45,447	1	38,497	1	38,497		
	SUBTOTAL FOR OBJECT 001				2	106,124	2	106,124		
	POSITION SCHEDULE FOR U/A 001				2	106,124	2	106,124		
	PLANNED INCREASES/(DECREASES)				1	53,062	1	53,062		
	TOTAL FOR U/A 001				3	159,186	3	159,186		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 443 QUEENS COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,394		1,394		
		117	POSTAGE		2,000		2,000		
		199	DATA PROCESSING SUPPLIES		200		200		
SUBTOTAL FOR SUPPLYS&MATL					3,594		3,594		
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		700		1,100		400
		319	SECURITY EQUIPMENT		400				400-
		337	BOOKS-OTHER		100		100		
SUBTOTAL FOR PROPTY&EQUIP					1,200		1,200		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,545		3,545		
		400	CONTRACTUAL SERVICES-GENERAL		500		500		
		403	OFFICE SERVICES				500		500
		412	RENTALS OF MISC.EQUIP		8,300		3,500		4,800-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,600		600		5,000-
SUBTOTAL FOR OTHR SER&CHR					17,945		8,645		9,300-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT			1	300	1	300
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
SUBTOTAL FOR CNTRCTL SVCS				1	1,000	2	1,300	1	300
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		20		4,020		4,000
SUBTOTAL FOR FXD MIS CHGS					20		4,020		4,000
90 OTPS HOLD CD		999	OTPS HOLDING CODE		207		207		
SUBTOTAL FOR OTPS HOLD CD					207		207		
SUBTOTAL FOR BUDGET CODE 1000				1	23,966	2	18,966	1	5,000-
TOTAL FOR QUEENS COMMUNITY BOARD #13				1	23,966	2	18,966	1	5,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	23,966	2	18,966	1	5,000-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,545	23,966	3,545	18,966	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,966		18,966	5,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,966	18,966	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,966	18,966	5,000-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 443 QUEENS COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		15,638		15,638		
	856001	42C	HEAT LIGHT & POWER		6,152		6,152		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					21,792		21,792		
SUBTOTAL FOR BUDGET CODE 4000					21,792		21,792		
TOTAL FOR QUEENS COMMUNITY BOARD #13					21,792		21,792		
TOTAL FOR RENT					21,792		21,792		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,152	21,792	6,152	21,792	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,792		21,792	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,792	21,792	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,792	21,792	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	157,229	3	166,729	9,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,229	3	166,729	9,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	157,229	166,729	9,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	157,229	166,729	9,500

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	9,697	45,758	9,697	40,758	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,758		40,758	5,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,758	40,758	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	45,758	40,758	5,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	157,229	3	166,729	9,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	157,229	3	166,729	9,500
OTPS					
TOTALS FOR OPERATING BUDGET		45,758		40,758	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		45,758		40,758	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	202,987	3	207,487	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	202,987	3	207,487	4,500
FUNDING					
CITY		202,987		207,487	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		202,987		207,487	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 444 QUEENS COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	159,363	3	159,363		
SUBTOTAL FOR F/T SALARIED				3	159,363	3	159,363		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
SUBTOTAL FOR AMT TO SCHED							4,500		4,500
SUBTOTAL FOR BUDGET CODE 1000				3	159,363	3	163,863		4,500
TOTAL FOR QUEENS COMMUNITY BOARD #14				3	159,363	3	163,863		4,500
TOTAL FOR PERSONAL SERVICES				3	159,363	3	163,863		4,500

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,363	3	163,863	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,363	3	163,863	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	159,363	163,863	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	159,363	163,863	4,500

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 444 QUEENS COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 444	56086	46,343-150,148	1	93,267	1	93,267		
1215	COMMUNITY ASSOCIATE	D 444	56057	26,998- 45,447	1	43,641	1	43,641		
	SUBTOTAL FOR OBJECT 001				2	136,908	2	136,908		
	POSITION SCHEDULE FOR U/A 001				2	136,908	2	136,908		
	PLANNED INCREASES/(DECREASES)				1	68,454	1	68,454		
	TOTAL FOR U/A 001				3	205,362	3	205,362		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 444 QUEENS COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,500		5,500		
		101	PRINTING SUPPLIES		718		773		55
		117	POSTAGE		5,500		5,500		
SUBTOTAL FOR SUPPLYS&MATL					11,718		11,773		55
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,959		3,959		
		400	CONTRACTUAL SERVICES-GENERAL		100		100		
		402	TELEPHONE & OTHER COMMUNICATNS		2,055		2,000		55-
		412	RENTALS OF MISC.EQUIP		2,000		2,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
SUBTOTAL FOR OTHR SER&CHR					9,114		9,059		55-
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES	1	500	1	500		
SUBTOTAL FOR CNTRCTL SVCS				1	500	1	500		
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		500		500		
SUBTOTAL FOR FXD MIS CHGS					500		500		
SUBTOTAL FOR BUDGET CODE 1000				1	21,832	1	21,832		
TOTAL FOR QUEENS COMMUNITY BOARD #14				1	21,832	1	21,832		
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	21,832	1	21,832		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,959	21,832	3,959	21,832	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,832		21,832	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,832	21,832	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,832	21,832	

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 444 QUEENS COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		19,000		19,000		
	856001	42C	HEAT LIGHT & POWER		1,720		1,720		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					20,722		20,722		
SUBTOTAL FOR BUDGET CODE 4000					20,722		20,722		
TOTAL FOR QUEENS COMMUNITY BOARD #14					20,722		20,722		
TOTAL FOR RENT AND ENERGY					20,722		20,722		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,720	20,722	1,720	20,722	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,722		20,722	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,722	20,722	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,722	20,722	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,363	3	163,863	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,363	3	163,863	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	159,363	163,863	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	159,363	163,863	4,500

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5,679	42,554	5,679	42,554	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,554		42,554	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	42,554	42,554	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	42,554	42,554	

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	159,363	3	163,863	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	159,363	3	163,863	4,500
OTPS					
TOTALS FOR OPERATING BUDGET		42,554		42,554	
FINANCIAL PLAN SAVINGS APPROPRIATION		42,554		42,554	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	201,917	3	206,417	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	201,917	3	206,417	4,500
FUNDING					
CITY		201,917		206,417	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		201,917		206,417	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1									
BUDGET CODE: 1000 OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	160,560	3	159,608		952-
			SUBTOTAL FOR F/T SALARIED	3	160,560	3	159,608		952-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
			SUBTOTAL FOR AMT TO SCHED				4,500		4,500
			SUBTOTAL FOR BUDGET CODE 1000	3	160,560	3	164,108		3,548
			TOTAL FOR BROOKLYN COMMUNITY BOARD #1	3	160,560	3	164,108		3,548
TOTAL FOR PERSONAL SERVICES				3	160,560	3	164,108		3,548

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	160,560	3	164,108	3,548
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,560	3	164,108	3,548

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	160,560	164,108	3,548
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,560	164,108	3,548

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 471	56086	46,343-150,148	1	94,608	1	94,608		
1105	ASSISTANT DISTRICT MANAGE	D 471	56087	30,531- 46,089	1	44,969	1	44,969		
1121	SECRETARY (LEVELS 1A,2A,3	D 471	10252	24,155- 44,754	1	25,223	1	25,223		
	SUBTOTAL FOR OBJECT 001				3	164,800	3	164,800		
	POSITION SCHEDULE FOR U/A 001				3	164,800	3	164,800		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				3	164,800	3	164,800		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1									
BUDGET CODE: 1000 OPERATIONS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		600		600		
		100	SUPPLIES + MATERIALS - GENERAL		1,572		1,825		253
		101	PRINTING SUPPLIES				200		200
		105	AUTOMOTIVE SUPPLIES & MATERIAL		325				325-
		106	MOTOR VEHICLE FUEL		175				175-
		117	POSTAGE		2,500		2,500		
		169	MAINTENANCE SUPPLIES		250		250		
		170	CLEANING SUPPLIES		300		300		
		199	DATA PROCESSING SUPPLIES		552		800		248
SUBTOTAL FOR SUPPLYS&MATL					6,274		6,475		201
30 PROPTY&EQUIP		314	OFFICE FURITURE		278		500		222
		315	OFFICE EQUIPMENT		500		500		
		319	SECURITY EQUIPMENT		169		169		
		332	PURCH DATA PROCESSING EQUIPT				1,000		1,000
		337	BOOKS-OTHER		638		638		
SUBTOTAL FOR PROPTY&EQUIP					1,585		2,807		1,222
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,976		2,976		
		402	TELEPHONE & OTHER COMMUNICATNS		608		500		108-
		403	OFFICE SERVICES		27				27-
		412	RENTALS OF MISC.EQUIP		2,163		2,426		263
		431	LEASING OF MISC EQUIP		528		528		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,575		2,900		325
		499	OTHER EXPENSES - GENERAL		1		1		
SUBTOTAL FOR OTHR SER&CHR					8,878		9,331		453
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	554	1	351		203-
		608	MAINT & REP GENERAL	1	174	1	174		
		612	OFFICE EQUIPMENT MAINTENANCE	1	50	1	50		
		613	DATA PROCESSING EQUIPMENT	2	23	2	50		27
		615	PRINTING CONTRACTS	1	600			1-	600-
		622	TEMPORARY SERVICES	1	300	1	250		50-
		624	CLEANING SERVICES	1	2,100	1	2,100		
		684	PROF SERV COMPUTER SERVICES	1	98			1-	98-
SUBTOTAL FOR CNTRCTL SVCS				9	3,899	7	2,975	2-	924-
SUBTOTAL FOR BUDGET CODE 1000				9	20,636	7	21,588	2-	952

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #1				9	20,636	7	21,588	2-	952
TOTAL FOR OTHER THAN PERSONAL SERVICES				9	20,636	7	21,588	2-	952

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,576	20,636	3,576	21,588	952
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,636		21,588	952

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,636	21,588	952
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,636	21,588	952

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1									
BUDGET CODE: 4000 CONVERSION NAME									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		59,646		59,646		
	856001	42C	HEAT LIGHT & POWER		5,975		5,975		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					65,623		65,623		
SUBTOTAL FOR BUDGET CODE 4000					65,623		65,623		
TOTAL FOR BROOKLYN COMMUNITY BOARD #1					65,623		65,623		
TOTAL FOR RENT AND ENERGY					65,623		65,623		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,975	65,623	5,975	65,623	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,623		65,623	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,623	65,623	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	65,623	65,623	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	160,560	3	164,108	3,548
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,560	3	164,108	3,548

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	160,560	164,108	3,548
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,560	164,108	3,548

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	9,551	86,259	9,551	87,211	952
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,259		87,211	952

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	86,259	87,211	952
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	86,259	87,211	952

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	160,560	3	164,108	3,548
FINANCIAL PLAN SAVINGS APPROPRIATION	3	160,560	3	164,108	3,548
OTPS					
TOTALS FOR OPERATING BUDGET		86,259		87,211	952
FINANCIAL PLAN SAVINGS APPROPRIATION		86,259		87,211	952
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	246,819	3	251,319	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	246,819	3	251,319	4,500
FUNDING					
CITY		246,819		251,319	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		246,819		251,319	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	144,381	3	144,381		
SUBTOTAL FOR F/T SALARIED				3	144,381	3	144,381		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		8,404		8,404		
SUBTOTAL FOR ADD GRS PAY					8,404		8,404		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
SUBTOTAL FOR AMT TO SCHED							4,500		4,500
SUBTOTAL FOR BUDGET CODE 1000				3	152,785	3	157,285		4,500
TOTAL FOR BROOKLYN COMMUNITY BOARD #2				3	152,785	3	157,285		4,500
TOTAL FOR PERSONAL SERVICES				3	152,785	3	157,285		4,500

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	152,785	3	157,285	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	152,785	3	157,285	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	152,785	157,285	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	152,785	157,285	4,500

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 472	56086	46,343-150,148	1	62,238	1	62,238		
1121	SECRETARY (LEVELS 1A,2A,3	D 472	10252	24,155- 44,754	1	42,907	1	42,907		
1126	SECRETARY (LEVELS 1A,2A,3	D 472	10252	24,155- 44,754	1	41,936	1	41,936		
	SUBTOTAL FOR OBJECT 001				3	147,081	3	147,081		
	POSITION SCHEDULE FOR U/A 001				3	147,081	3	147,081		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				3	147,081	3	147,081		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		200		200		
		100	SUPPLIES + MATERIALS - GENERAL		2,030		2,250		220
		101	PRINTING SUPPLIES		800		800		
		199	DATA PROCESSING SUPPLIES		800		800		
SUBTOTAL FOR SUPPLYS&MATL					3,830		4,050		220
30 PROPTY&EQUIP		314	OFFICE FURITURE		1,000		1,000		
		315	OFFICE EQUIPMENT		200		200		
		337	BOOKS-OTHER		500		500		
SUBTOTAL FOR PROPTY&EQUIP					1,700		1,700		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,996		1,996		
		403	OFFICE SERVICES		300		300		
		412	RENTALS OF MISC.EQUIP		7,957		7,957		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,800		1,800		
		499	OTHER EXPENSES - GENERAL		8,390		8,750		360
SUBTOTAL FOR OTHR SER&CHR					20,443		20,803		360
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	580			1-	580-
		608	MAINT & REP GENERAL	1	600	1	600		
		612	OFFICE EQUIPMENT MAINTENANCE	1	100	1	100		
		622	TEMPORARY SERVICES	1	1,000	1	1,000		
		684	PROF SERV COMPUTER SERVICES	1	157	1	157		
SUBTOTAL FOR CNTRCTL SVCS				5	2,437	4	1,857	1-	580-
SUBTOTAL FOR BUDGET CODE 1000				5	28,410	4	28,410	1-	
TOTAL FOR BROOKLYN COMMUNITY BOARD #2				5	28,410	4	28,410	1-	
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	28,410	4	28,410	1-	

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,196	28,410	2,196	28,410	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,410		28,410	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,410	28,410	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,410	28,410	

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS		40,959		40,959		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					40,961		40,961		
SUBTOTAL FOR BUDGET CODE 4000					40,961		40,961		
TOTAL FOR BROOKLYN COMMUNITY BOARD #2					40,961		40,961		
TOTAL FOR RENT					40,961		40,961		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,959	40,961	40,959	40,961	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,961		40,961	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,961	40,961	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	40,961	40,961	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	152,785	3	157,285	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	152,785	3	157,285	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	152,785	157,285	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	152,785	157,285	4,500

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	43,155	69,371	43,155	69,371	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,371		69,371	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	69,371	69,371	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	69,371	69,371	

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	152,785	3	157,285	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	152,785	3	157,285	4,500
OTPS					
TOTALS FOR OPERATING BUDGET		69,371		69,371	
FINANCIAL PLAN SAVINGS APPROPRIATION		69,371		69,371	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	222,156	3	226,656	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	222,156	3	226,656	4,500
FUNDING					
CITY		222,156		226,656	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		222,156		226,656	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	136,297	3	136,297		
	SUBTOTAL FOR F/T SALARIED			3	136,297	3	136,297		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
	SUBTOTAL FOR AMT TO SCHED						4,500		4,500
SUBTOTAL FOR BUDGET CODE 1000				3	136,297	3	140,797		4,500
TOTAL FOR BROOKLYN COMMUNITY BOARD #3				3	136,297	3	140,797		4,500
TOTAL FOR PERSONAL SERVICES				3	136,297	3	140,797		4,500

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	136,297	3	140,797	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	136,297	3	140,797	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	136,297	140,797	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	136,297	140,797	4,500

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1144	COMMUNITY ASSOCIATE	D 473	56057	26,998- 45,447	1	35,928	1	35,928		
1300	COMMUNITY ASSOCIATE	D 473	56057	26,998- 45,447	1	30,009	1	30,009		
	SUBTOTAL FOR OBJECT 001				2	65,937	2	65,937		
	POSITION SCHEDULE FOR U/A 001				2	65,937	2	65,937		
	PLANNED INCREASES/(DECREASES)				1	32,969	1	32,969		
	TOTAL FOR U/A 001				3	98,906	3	98,906		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		300		300		
		100	SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
		101	PRINTING SUPPLIES		500		500		
		117	POSTAGE		5,000		5,000		
		170	CLEANING SUPPLIES		100		100		
		199	DATA PROCESSING SUPPLIES		1,084		500		584-
SUBTOTAL FOR SUPPLYS&MATL					9,484		8,900		584-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,400		2,500		100
		302	TELECOMMUNICATIONS EQUIPMENT		650		650		
		314	OFFICE FURITURE		1,916		2,500		584
		315	OFFICE EQUIPMENT		1,027		1,500		473
		319	SECURITY EQUIPMENT		65				65-
		332	PURCH DATA PROCESSING EQUIPT		100				100-
		337	BOOKS-OTHER		200		200		
SUBTOTAL FOR PROPTY&EQUIP					6,358		7,350		992
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,141		4,141		
		402	TELEPHONE & OTHER COMMUNICATNS		1,500		1,500		
		403	OFFICE SERVICES		150		150		
		412	RENTALS OF MISC.EQUIP		6,973		6,500		473-
		423	HEAT LIGHT & POWER		2,957		2,957		
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,600		3,600		
SUBTOTAL FOR OTHR SER&CHR					19,321		18,848		473-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	800	1	800		
		613	DATA PROCESSING EQUIPMENT	1	2,500	1	2,500		
		622	TEMPORARY SERVICES	2	5,520	2	5,000		520-
		671	TRAINING PRGM CITY EMPLOYEES	1	915	1	1,500		585
SUBTOTAL FOR CNTRCTL SVCS				5	9,735	5	9,800		65
SUBTOTAL FOR BUDGET CODE 1000				5	44,898	5	44,898		
TOTAL FOR BROOKLYN COMMUNITY BOARD #3				5	44,898	5	44,898		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	44,898	5	44,898		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,441	44,898	4,441	44,898	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,898		44,898	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	44,898	44,898	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	44,898	44,898	

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		26,229		26,229		
	856001	42C	HEAT LIGHT & POWER		2,566		2,566		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					28,797		28,797		
SUBTOTAL FOR BUDGET CODE 4000					28,797		28,797		
TOTAL FOR BROOKLYN COMMUNITY BOARD #3					28,797		28,797		
TOTAL FOR RENT AND ENERGY					28,797		28,797		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,566	28,797	2,566	28,797	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,797		28,797	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,797	28,797	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,797	28,797	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	136,297	3	140,797	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	136,297	3	140,797	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	136,297	140,797	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	136,297	140,797	4,500

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	7,007	73,695	7,007	73,695	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,695		73,695	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	73,695	73,695	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	73,695	73,695	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	136,297	3	140,797	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	136,297	3	140,797	4,500
OTPS					
TOTALS FOR OPERATING BUDGET		73,695		73,695	
FINANCIAL PLAN SAVINGS APPROPRIATION		73,695		73,695	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	209,992	3	214,492	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	209,992	3	214,492	4,500
FUNDING					
CITY		209,992		214,492	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		209,992		214,492	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	112,900	2	112,900		
SUBTOTAL FOR F/T SALARIED				2	112,900	2	112,900		
03 UNSALARIED		031	UNSALARIED		32,188		32,188		
SUBTOTAL FOR UNSALARIED					32,188		32,188		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800				800-
SUBTOTAL FOR ADD GRS PAY					800				800-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
		053	AMOUNT TO BE SCHEDULED-PS		4,234		5,034		800
SUBTOTAL FOR AMT TO SCHED					4,234		9,534		5,300
SUBTOTAL FOR BUDGET CODE 1000				2	150,122	2	154,622		4,500
TOTAL FOR BROOKLYN COMMUNITY BOARD #4				2	150,122	2	154,622		4,500
TOTAL FOR PERSONAL SERVICES				2	150,122	2	154,622		4,500

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	150,122	2	154,622	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	150,122	2	154,622	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	150,122	154,622	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	150,122	154,622	4,500

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 474	56086	46,343-150,148	1	59,258	1	59,258		
1126	COMMUNITY ASSOCIATE	D 474	56057	26,998- 45,447	1	32,341	1	32,341		
1310	COMMUNITY ASSISTANT	D 474	56056	22,907- 30,057	1	23,170	1	23,170		
	SUBTOTAL FOR OBJECT 001				3	114,769	3	114,769		
	POSITION SCHEDULE FOR U/A 001				3	114,769	3	114,769		
	PLANNED INCREASES/(DECREASES)				-1	-38,256	-1	-38,256		
	TOTAL FOR U/A 001				2	76,513	2	76,513		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,157		2,454		703-
		101	PRINTING SUPPLIES		14		400		386
		117	POSTAGE		517		4,325		3,808
		170	CLEANING SUPPLIES		84		269		185
SUBTOTAL FOR SUPPLYS&MATL					3,772		7,448		3,676
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		50		250		200
		302	TELECOMMUNICATIONS EQUIPMENT		1,535		675		860-
		314	OFFICE FURITURE		1,000				1,000-
		315	OFFICE EQUIPMENT		516		6,000		5,484
		332	PURCH DATA PROCESSING EQUIPT		3,290				3,290-
		337	BOOKS-OTHER		684		684		
SUBTOTAL FOR PROPTY&EQUIP					7,075		7,609		534
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,953		2,953		
		402	TELEPHONE & OTHER COMMUNICATNS		506		506		
		403	OFFICE SERVICES				1,614		1,614
		412	RENTALS OF MISC.EQUIP		7,166		3,330		3,836-
		427	DATA PROCESSING SERVICES		225		225		
		431	LEASING OF MISC EQUIP		1,735		1,735		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,334		3,300		966
SUBTOTAL FOR OTHR SER&CHR					14,919		13,663		1,256-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,296	1	825		471-
		612	OFFICE EQUIPMENT MAINTENANCE	2	1,463	2	1,463		
		613	DATA PROCESSING EQUIPMENT	1	65	1	65		
		622	TEMPORARY SERVICES	1	1,195			1-	1,195-
		624	CLEANING SERVICES	1	1,288			1-	1,288-
SUBTOTAL FOR CNTRCTL SVCS				6	5,307	4	2,353	2-	2,954-
SUBTOTAL FOR BUDGET CODE 1000				6	31,073	4	31,073	2-	
TOTAL FOR BROOKLYN COMMUNITY BOARD #4				6	31,073	4	31,073	2-	
TOTAL FOR OTHER THAN PERSONAL SERVICES				6	31,073	4	31,073	2-	

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,953	31,073	2,953	31,073	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,073		31,073	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,073	31,073	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	31,073	31,073	

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		35,183		35,183		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					35,185		35,185		
SUBTOTAL FOR BUDGET CODE 4000					35,185		35,185		
TOTAL FOR BROOKLYN COMMUNITY BOARD #4					35,185		35,185		
TOTAL FOR RENT					35,185		35,185		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,185		35,185	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,185		35,185	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,185	35,185	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	35,185	35,185	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	150,122	2	154,622	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	150,122	2	154,622	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	150,122	154,622	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	150,122	154,622	4,500

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,953	66,258	2,953	66,258	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,258		66,258	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	66,258	66,258	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	66,258	66,258	

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	150,122	2	154,622	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	2	150,122	2	154,622	4,500
OTPS					
TOTALS FOR OPERATING BUDGET		66,258		66,258	
FINANCIAL PLAN SAVINGS APPROPRIATION		66,258		66,258	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	216,380	2	220,880	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	2	216,380	2	220,880	4,500
FUNDING					
CITY		216,380		220,880	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		216,380		220,880	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	141,168	3	145,969		4,801
SUBTOTAL FOR F/T SALARIED				3	141,168	3	145,969		4,801
03 UNSALARIED		031	UNSALARIED		4,801				4,801-
SUBTOTAL FOR UNSALARIED					4,801				4,801-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		13,583		13,583		
		046	TERMINAL LEAVE		783		800		17
		061	SUPPER MONEY		17				17-
SUBTOTAL FOR ADD GRS PAY					14,383		14,383		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
SUBTOTAL FOR AMT TO SCHED							4,500		4,500
SUBTOTAL FOR BUDGET CODE 1000				3	160,352	3	164,852		4,500
TOTAL FOR BROOKLYN COMMUNITY BOARD #5				3	160,352	3	164,852		4,500
TOTAL FOR PERSONAL SERVICES				3	160,352	3	164,852		4,500

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	160,352	3	164,852	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,352	3	164,852	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	160,352	164,852	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,352	164,852	4,500

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 475	56086	46,343-150,148	1	73,213	1	73,213		
1136	COMMUNITY ASSOCIATE	D 475	56057	26,998- 45,447	1	31,405	1	31,405		
1171	COMMUNITY COORDINATOR	D 475	56058	43,894- 59,831	1	44,373	1	44,373		
	SUBTOTAL FOR OBJECT 001				3	148,991	3	148,991		
	POSITION SCHEDULE FOR U/A 001				3	148,991	3	148,991		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				3	148,991	3	148,991		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		100	SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		101	PRINTING SUPPLIES		500		500		
		110	FOOD & FORAGE SUPPLIES		400		400		
		117	POSTAGE		3,000		3,000		
		169	MAINTENANCE SUPPLIES		300		300		
		170	CLEANING SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		2,000		2,000		
SUBTOTAL FOR SUPPLYS&MATL					9,200		9,200		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000		1,000		
		314	OFFICE FURITURE		461		461		
		315	OFFICE EQUIPMENT		500		500		
		337	BOOKS-OTHER		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP					2,961		2,961		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,882		3,882		
		412	RENTALS OF MISC.EQUIP		3,200		3,200		
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
SUBTOTAL FOR OTHR SER&CHR					7,582		7,582		
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	500	1	500		
		624	CLEANING SERVICES	1	600	1	600		
SUBTOTAL FOR CNTRCTL SVCS				2	1,100	2	1,100		
SUBTOTAL FOR BUDGET CODE 1000				2	20,843	2	20,843		
TOTAL FOR BROOKLYN COMMUNITY BOARD #5				2	20,843	2	20,843		
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	20,843	2	20,843		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,882	20,843	4,882	20,843	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,843		20,843	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,843	20,843	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,843	20,843	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	160,352	3	164,852	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,352	3	164,852	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	160,352	164,852	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,352	164,852	4,500

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,882	20,843	4,882	20,843	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,843		20,843	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,843	20,843	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,843	20,843	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	160,352	3	164,852	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	160,352	3	164,852	4,500
OTPS					
TOTALS FOR OPERATING BUDGET		20,843		20,843	
FINANCIAL PLAN SAVINGS APPROPRIATION		20,843		20,843	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	181,195	3	185,695	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	181,195	3	185,695	4,500
FUNDING					
CITY		181,195		185,695	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		181,195		185,695	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	165,861	3	165,861		
			SUBTOTAL FOR F/T SALARIED	3	165,861	3	165,861		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
			SUBTOTAL FOR AMT TO SCHED				4,500		4,500
			SUBTOTAL FOR BUDGET CODE 1000	3	165,861	3	170,361		4,500
			TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	165,861	3	170,361		4,500
TOTAL FOR PERSONAL SERVICES				3	165,861	3	170,361		4,500

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,861	3	170,361	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,861	3	170,361	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	165,861	170,361	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,861	170,361	4,500

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 476	56086	46,343-150,148	1	90,422	1	90,422		
1105	ASSISTANT DISTRICT MANAGE	D 476	56087	30,531- 46,089	1	36,537	1	36,537		
1300	COMMUNITY ASSOCIATE	D 476	56057	26,998- 45,447	1	33,116	1	33,116		
	SUBTOTAL FOR OBJECT 001				3	160,075	3	160,075		
	POSITION SCHEDULE FOR U/A 001				3	160,075	3	160,075		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				3	160,075	3	160,075		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		648		400		248-
		100	SUPPLIES + MATERIALS - GENERAL		1,505		3,427		1,922
		117	POSTAGE		3,500		3,500		
		199	DATA PROCESSING SUPPLIES		1,292		1,070		222-
SUBTOTAL FOR SUPPLYS&MATL					6,945		8,397		1,452
30 PROPTY&EQUIP		319	SECURITY EQUIPMENT		300		300		
		337	BOOKS-OTHER		132				132-
SUBTOTAL FOR PROPTY&EQUIP					432		300		132-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,376		2,376		
		412	RENTALS OF MISC.EQUIP		3,992		3,721		271-
		431	LEASING OF MISC EQUIP		89				89-
SUBTOTAL FOR OTHR SER&CHR					6,457		6,097		360-
60 CNTRCTL SVCS		624	CLEANING SERVICES			1	540	1	540
		684	PROF SERV COMPUTER SERVICES	1	1,500			1-	1,500-
SUBTOTAL FOR CNTRCTL SVCS				1	1,500	1	540		960-
SUBTOTAL FOR BUDGET CODE 1000				1	15,334	1	15,334		
TOTAL FOR BROOKLYN COMMUNITY BOARD #6				1	15,334	1	15,334		
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	15,334	1	15,334		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,024	15,334	2,776	15,334	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,334		15,334	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,334	15,334	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,334	15,334	

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		4,000		4,000		
			SUBTOTAL FOR OTHR SER&CHR		4,000		4,000		
			SUBTOTAL FOR BUDGET CODE 4000		4,000		4,000		
			TOTAL FOR BROOKLYN COMMUNITY BOARD #6		4,000		4,000		
TOTAL FOR RENT					4,000		4,000		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,000		4,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,000		4,000	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,000	4,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,000	4,000	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,861	3	170,361	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,861	3	170,361	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	165,861	170,361	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,861	170,361	4,500

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,024	19,334	2,776	19,334	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,334		19,334	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,334	19,334	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,334	19,334	

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	165,861	3	170,361	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	165,861	3	170,361	4,500
OTPS					
TOTALS FOR OPERATING BUDGET		19,334		19,334	
FINANCIAL PLAN SAVINGS APPROPRIATION		19,334		19,334	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	185,195	3	189,695	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	185,195	3	189,695	4,500
FUNDING					
CITY		185,195		189,695	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		185,195		189,695	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	171,768	4	171,768		
	SUBTOTAL FOR F/T SALARIED			4	171,768	4	171,768		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
	SUBTOTAL FOR AMT TO SCHED						4,500		4,500
SUBTOTAL FOR BUDGET CODE 1000				4	171,768	4	176,268		4,500
TOTAL FOR BROOKLYN COMMUNITY BOARD # 7				4	171,768	4	176,268		4,500
TOTAL FOR PERSONAL SERVICES				4	171,768	4	176,268		4,500

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	171,768	4	176,268	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	171,768	4	176,268	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	171,768	176,268	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	171,768	176,268	4,500

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 477	56086	46,343-150,148	1	71,131	1	71,131		
1105	ASSISTANT DISTRICT MANAGE	D 477	56087	30,531- 46,089	1	47,935	1	47,935		
1111	COMMUNITY SERVICE AIDE	D 477	52406	24,055- 25,125	1	24,055	1	24,055		
1300	COMMUNITY ASSOCIATE	D 477	56057	26,998- 45,447	1	33,252	1	33,252		
	SUBTOTAL FOR OBJECT 001				4	176,373	4	176,373		
	POSITION SCHEDULE FOR U/A 001				4	176,373	4	176,373		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				4	176,373	4	176,373		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		117	POSTAGE		3,129		3,129		
SUBTOTAL FOR SUPPLYS&MATL					3,129		3,129		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,673		2,673		
		412	RENTALS OF MISC.EQUIP		3,625		3,625		
SUBTOTAL FOR OTHR SER&CHR					6,298		6,298		
SUBTOTAL FOR BUDGET CODE 1000					9,427		9,427		
TOTAL FOR BROOKLYN COMMUNITY BOARD # 7					9,427		9,427		
TOTAL FOR OTHER THAN PERSONAL SERVICES					9,427		9,427		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,673	9,427	2,673	9,427	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,427		9,427	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,427	9,427	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,427	9,427	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	171,768	4	176,268	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	171,768	4	176,268	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	171,768	176,268	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	171,768	176,268	4,500

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,673	9,427	2,673	9,427	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,427		9,427	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,427	9,427	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,427	9,427	

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	171,768	4	176,268	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	4	171,768	4	176,268	4,500
OTPS					
TOTALS FOR OPERATING BUDGET		9,427		9,427	
FINANCIAL PLAN SAVINGS APPROPRIATION		9,427		9,427	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	181,195	4	185,695	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	4	181,195	4	185,695	4,500
FUNDING					
CITY		181,195		185,695	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		181,195		185,695	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	165,228	3	165,116		112-
SUBTOTAL FOR F/T SALARIED				3	165,228	3	165,116		112-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800				800-
SUBTOTAL FOR ADD GRS PAY					800				800-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
SUBTOTAL FOR AMT TO SCHED							4,500		4,500
SUBTOTAL FOR BUDGET CODE 1000				3	166,028	3	169,616		3,588
TOTAL FOR BROOKLYN COMMUNITY BOARD #8				3	166,028	3	169,616		3,588
TOTAL FOR PERSONAL SERVICES				3	166,028	3	169,616		3,588

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	166,028	3	169,616	3,588
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	166,028	3	169,616	3,588

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	166,028	169,616	3,588
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	166,028	169,616	3,588

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 478	56086	46,343-150,148	1	90,713	1	90,713		
1151	COMMUNITY ASSOCIATE	D 478	56057	26,998- 45,447	1	40,717	1	40,717		
1152	COMMUNITY ASSOCIATE	D 478	56057	26,998- 45,447	1	37,431	1	37,431		
	SUBTOTAL FOR OBJECT 001				3	168,861	3	168,861		
	POSITION SCHEDULE FOR U/A 001				3	168,861	3	168,861		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				3	168,861	3	168,861		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000		1,500		500
		101	PRINTING SUPPLIES		500		500		
		117	POSTAGE		2,000		2,000		
		169	MAINTENANCE SUPPLIES		85				85-
		199	DATA PROCESSING SUPPLIES		496		496		
SUBTOTAL FOR SUPPLYS&MATL					4,081		4,496		415
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				500		500
		314	OFFICE FURITURE		1,088				1,088-
		319	SECURITY EQUIPMENT		415		500		85
		332	PURCH DATA PROCESSING EQUIPT				2,000		2,000
		337	BOOKS-OTHER		200		200		
SUBTOTAL FOR PROPTY&EQUIP					1,703		3,200		1,497
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,263		3,263		
		402	TELEPHONE & OTHER COMMUNICATNS		500		500		
		412	RENTALS OF MISC.EQUIP		600		600		
		451	NON OVERNIGHT TRVL EXP-GENERAL		400		400		
SUBTOTAL FOR OTHR SER&CHR					4,763		4,763		
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,200	1	1,200		
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,420	1	1,420		
		613	DATA PROCESSING EQUIPMENT	1	500	1	500		
		684	PROF SERV COMPUTER SERVICES	1	1,500	1	500		1,000-
SUBTOTAL FOR CNTRCTL SVCS				4	4,620	4	3,620		1,000-
SUBTOTAL FOR BUDGET CODE 1000				4	15,167	4	16,079		912
TOTAL FOR BROOKLYN COMMUNITY BOARD #8				4	15,167	4	16,079		912
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	15,167	4	16,079		912

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,263	15,167	3,263	16,079	912
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,167		16,079	912

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,167	16,079	912
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,167	16,079	912

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		44,133		44,133		
	856001	42C	HEAT LIGHT & POWER		7,217		7,217		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					51,352		51,352		
SUBTOTAL FOR BUDGET CODE 4000					51,352		51,352		
TOTAL FOR BROOKLYN COMMUNITY BOARD #8					51,352		51,352		
TOTAL FOR RENT AND ENERGY					51,352		51,352		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,217	51,352	7,217	51,352	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,352		51,352	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	51,352	51,352	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	51,352	51,352	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	166,028	3	169,616	3,588
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	166,028	3	169,616	3,588

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	166,028	169,616	3,588
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	166,028	169,616	3,588

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	10,480	66,519	10,480	67,431	912
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,519		67,431	912

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	66,519	67,431	912
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	66,519	67,431	912

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	166,028	3	169,616	3,588
FINANCIAL PLAN SAVINGS APPROPRIATION	3	166,028	3	169,616	3,588
OTPS					
TOTALS FOR OPERATING BUDGET		66,519		67,431	912
FINANCIAL PLAN SAVINGS APPROPRIATION		66,519		67,431	912
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	232,547	3	237,047	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	232,547	3	237,047	4,500
FUNDING					
CITY		232,547		237,047	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		232,547		237,047	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9									
BUDGET CODE: 1000 OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	89,821	2	89,821		
SUBTOTAL FOR F/T SALARIED				2	89,821	2	89,821		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
		053	AMOUNT TO BE SCHEDULED-PS		36,059		36,059		
SUBTOTAL FOR AMT TO SCHED					36,059		40,559		4,500
SUBTOTAL FOR BUDGET CODE 1000				2	125,880	2	130,380		4,500
TOTAL FOR BROOKLYN COMMUNITY BOARD #9				2	125,880	2	130,380		4,500
TOTAL FOR PERSONAL SERVICES				2	125,880	2	130,380		4,500

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	125,880	2	130,380	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	125,880	2	130,380	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	125,880	130,380	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	125,880	130,380	4,500

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 479	56086	46,343-150,148	1	94,462	1	94,462		
1300	COMMUNITY ASSOCIATE	D 479	56057	26,998- 45,447	1	31,359	1	31,359		
	SUBTOTAL FOR OBJECT 001				2	125,821	2	125,821		
	POSITION SCHEDULE FOR U/A 001				2	125,821	2	125,821		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				2	125,821	2	125,821		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9									
BUDGET CODE: 1000 OPERATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,806		7,000		194
		101	PRINTING SUPPLIES		500		500		
		117	POSTAGE		10,748		15,300		4,552
		169	MAINTENANCE SUPPLIES		300		300		
		170	CLEANING SUPPLIES		200		200		
		199	DATA PROCESSING SUPPLIES		6,000		5,000		1,000-
SUBTOTAL FOR SUPPLYS&MATL					24,554		28,300		3,746
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		50				50-
		315	OFFICE EQUIPMENT		300				300-
		319	SECURITY EQUIPMENT		300		300		
		332	PURCH DATA PROCESSING EQUIPT		1,500		1,500		
		337	BOOKS-OTHER		347		132		215-
SUBTOTAL FOR PROPTY&EQUIP					2,497		1,932		565-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,273		3,273		
		402	TELEPHONE & OTHER COMMUNICATNS		1,050		1,050		
		412	RENTALS OF MISC.EQUIP		7,538		4,450		3,088-
		451	NON OVERNIGHT TRVL EXP-GENERAL		910		410		500-
SUBTOTAL FOR OTHR SER&CHR					12,771		9,183		3,588-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	2,000			1-	2,000-
		608	MAINT & REP GENERAL	1	500	1	500		
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,250	1	1,250		
		613	DATA PROCESSING EQUIPMENT	1	2,387	1	1,850		537-
		619	SECURITY SERVICES	1	300	1	300		
		622	TEMPORARY SERVICES	1	1,000	1	1,000		
		684	PROF SERV COMPUTER SERVICES	1	8,056	1	11,000		2,944
SUBTOTAL FOR CNTRCTL SVCS				7	15,493	6	15,900	1-	407
SUBTOTAL FOR BUDGET CODE 1000				7	55,315	6	55,315	1-	
TOTAL FOR BROOKLYN COMMUNITY BOARD #9				7	55,315	6	55,315	1-	
TOTAL FOR OTHER THAN PERSONAL SERVICES				7	55,315	6	55,315	1-	

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,273	55,315	3,273	55,315	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,315		55,315	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,315	55,315	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	55,315	55,315	

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		15,000		15,000		
	856001	42C	HEAT LIGHT & POWER		2,171		2,171		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					17,173		17,173		
SUBTOTAL FOR BUDGET CODE 4000					17,173		17,173		
TOTAL FOR BROOKLYN COMMUNITY BOARD #9					17,173		17,173		
TOTAL FOR RENT AND ENERGY					17,173		17,173		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,171	17,173	2,171	17,173	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,173		17,173	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,173	17,173	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,173	17,173	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	125,880	2	130,380	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	125,880	2	130,380	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	125,880	130,380	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	125,880	130,380	4,500

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,444	72,488	5,444	72,488	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,488		72,488	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	72,488	72,488	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	72,488	72,488	

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	125,880	2	130,380	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	2	125,880	2	130,380	4,500
OTPS					
TOTALS FOR OPERATING BUDGET		72,488		72,488	
FINANCIAL PLAN SAVINGS APPROPRIATION		72,488		72,488	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	198,368	2	202,868	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	2	198,368	2	202,868	4,500
FUNDING					
CITY		198,368		202,868	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		198,368		202,868	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	168,194	4	168,194		
	SUBTOTAL FOR F/T SALARIED			4	168,194	4	168,194		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,600		1,600		
	SUBTOTAL FOR ADD GRS PAY				1,600		1,600		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
		053	AMOUNT TO BE SCHEDULED-PS		1,042		1,042		
	SUBTOTAL FOR AMT TO SCHED				1,042		5,542		4,500
SUBTOTAL FOR BUDGET CODE 1000				4	170,836	4	175,336		4,500
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10				4	170,836	4	175,336		4,500
TOTAL FOR PERSONAL SERVICES				4	170,836	4	175,336		4,500

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	170,836	4	175,336	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	170,836	4	175,336	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	170,836	175,336	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,836	175,336	4,500

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 480	56086	46,343-150,148	1	67,684	1	67,684		
1108	COMMUNITY COORDINATOR	D 480	56058	43,894- 59,831	1	52,199	1	52,199		
1111	COMMUNITY ASSOCIATE	D 480	56057	26,998- 45,447	1	27,309	1	27,309		
	SUBTOTAL FOR OBJECT 001				3	147,192	3	147,192		
	POSITION SCHEDULE FOR U/A 001				3	147,192	3	147,192		
	PLANNED INCREASES/(DECREASES)				1	49,064	1	49,064		
	TOTAL FOR U/A 001				4	196,256	4	196,256		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		400		400		
		100	SUPPLIES + MATERIALS - GENERAL		173				173-
		101	PRINTING SUPPLIES		104		104		
SUBTOTAL FOR SUPPLYS&MATL					677		504		173-
30 PROPTY&EQUIP		319	SECURITY EQUIPMENT		540		540		
		332	PURCH DATA PROCESSING EQUIPT		62				62-
		337	BOOKS-OTHER		75		75		
SUBTOTAL FOR PROPTY&EQUIP					677		615		62-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,329		3,329		
		402	TELEPHONE & OTHER COMMUNICATNS				187		187
		412	RENTALS OF MISC.EQUIP		2,663		675		1,988-
		417	ADVERTISING		65		65		
		431	LEASING OF MISC EQUIP				1,358		1,358
		451	NON OVERNIGHT TRVL EXP-GENERAL		388				388-
		499	OTHER EXPENSES - GENERAL		20		82		62
SUBTOTAL FOR OTHR SER&CHR					6,465		5,696		769-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	377	1	162		215-
		612	OFFICE EQUIPMENT MAINTENANCE			1	1,504	1	1,504
		613	DATA PROCESSING EQUIPMENT	1	223	1	223		
		622	TEMPORARY SERVICES	1	500			1-	500-
		624	CLEANING SERVICES	1	1,440	1	1,655		215
SUBTOTAL FOR CNTRCTL SVCS				4	2,540	4	3,544		1,004
SUBTOTAL FOR BUDGET CODE 1000				4	10,359	4	10,359		
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10				4	10,359	4	10,359		
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	10,359	4	10,359		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,729	10,359	3,729	10,359	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,359		10,359	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,359	10,359	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,359	10,359	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	170,836	4	175,336	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	170,836	4	175,336	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	170,836	175,336	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,836	175,336	4,500

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,729	10,359	3,729	10,359	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,359		10,359	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,359	10,359	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,359	10,359	

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	170,836	4	175,336	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	4	170,836	4	175,336	4,500
OTPS					
TOTALS FOR OPERATING BUDGET		10,359		10,359	
FINANCIAL PLAN SAVINGS APPROPRIATION		10,359		10,359	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	181,195	4	185,695	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	4	181,195	4	185,695	4,500
FUNDING					
CITY		181,195		185,695	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		181,195		185,695	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	130,289	2	130,289		
SUBTOTAL FOR F/T SALARIED				2	130,289	2	130,289		
03 UNSALARIED		031	UNSALARIED		37,331		37,331		
SUBTOTAL FOR UNSALARIED					37,331		37,331		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
SUBTOTAL FOR AMT TO SCHED							4,500		4,500
SUBTOTAL FOR BUDGET CODE 1000				2	167,620	2	172,120		4,500
TOTAL FOR BROOKLYN COMMUNITY BOARD #11				2	167,620	2	172,120		4,500
TOTAL FOR PERSONAL SERVICES				2	167,620	2	172,120		4,500

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	167,620	2	172,120	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	167,620	2	172,120	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	167,620	172,120	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	167,620	172,120	4,500

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 481	56086	46,343-150,148	1	94,147	1	94,147		
1105	ASSISTANT DISTRICT MANAGE	D 481	56087	30,531- 46,089	1	41,265	1	41,265		
	SUBTOTAL FOR OBJECT 001				2	135,412	2	135,412		
	POSITION SCHEDULE FOR U/A 001				2	135,412	2	135,412		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				2	135,412	2	135,412		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		846		2,500		1,654
		199	DATA PROCESSING SUPPLIES		200		200		
SUBTOTAL FOR SUPPLYS&MATL					1,046		2,700		1,654
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		200		200		
		315	OFFICE EQUIPMENT		605				605-
		319	SECURITY EQUIPMENT		240		240		
		332	PURCH DATA PROCESSING EQUIPT		200		200		
		337	BOOKS-OTHER		800		800		
SUBTOTAL FOR PROPTY&EQUIP					2,045		1,440		605-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,014		3,014		
		402	TELEPHONE & OTHER COMMUNICATNS		1,500		1,500		
		403	OFFICE SERVICES		1,109				1,109-
		412	RENTALS OF MISC.EQUIP		600		600		
		451	NON OVERNIGHT TRVL EXP-GENERAL		81		81		
SUBTOTAL FOR OTHR SER&CHR					6,304		5,195		1,109-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,800	1	1,800		
		612	OFFICE EQUIPMENT MAINTENANCE	2	800	2	800		
		613	DATA PROCESSING EQUIPMENT	1	200	1	200		
		624	CLEANING SERVICES	1	1,380	1	1,440		60
SUBTOTAL FOR CNTRCTL SVCS				5	4,180	5	4,240		60
SUBTOTAL FOR BUDGET CODE 1000				5	13,575	5	13,575		
TOTAL FOR BROOKLYN COMMUNITY BOARD #11				5	13,575	5	13,575		
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	13,575	5	13,575		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,014	13,575	3,014	13,575	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,575		13,575	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,575	13,575	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,575	13,575	

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		26,400		26,400		
	856001	42C	HEAT LIGHT & POWER		3,566		3,566		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					29,968		29,968		
SUBTOTAL FOR BUDGET CODE 4000					29,968		29,968		
TOTAL FOR BROOKLYN COMMUNITY BOARD #11					29,968		29,968		
TOTAL FOR RENT AND ENERGY					29,968		29,968		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,566	29,968	3,566	29,968	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,968		29,968	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,968	29,968	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,968	29,968	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	167,620	2	172,120	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	167,620	2	172,120	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	167,620	172,120	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	167,620	172,120	4,500

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	6,580	43,543	6,580	43,543	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,543		43,543	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,543	43,543	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	43,543	43,543	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	167,620	2	172,120	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	2	167,620	2	172,120	4,500
OTPS					
TOTALS FOR OPERATING BUDGET		43,543		43,543	
FINANCIAL PLAN SAVINGS APPROPRIATION		43,543		43,543	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	211,163	2	215,663	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	2	211,163	2	215,663	4,500
FUNDING					
CITY		211,163		215,663	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		211,163		215,663	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	166,475	3	166,475		
SUBTOTAL FOR F/T SALARIED				3	166,475	3	166,475		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,638		3,638		
SUBTOTAL FOR ADD GRS PAY					3,638		3,638		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
SUBTOTAL FOR AMT TO SCHED							4,500		4,500
SUBTOTAL FOR BUDGET CODE 1000				3	170,113	3	174,613		4,500
TOTAL FOR BROOKLYN COMMUNITY BOARD #12				3	170,113	3	174,613		4,500
TOTAL FOR PERSONAL SERVICES				3	170,113	3	174,613		4,500

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,113	3	174,613	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,113	3	174,613	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	170,113	174,613	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,113	174,613	4,500

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 482	56086	46,343-150,148	1	78,741	1	78,741		
1107	ASSOCIATE STAFF ANALYST	D 482	12627	57,245- 74,118	1	65,923	1	65,923		
1393	COMMUNITY SERVICE AIDE	D 482	52406	24,055- 25,125	1	24,508	1	24,508		
	SUBTOTAL FOR OBJECT 001				3	169,172	3	169,172		
	POSITION SCHEDULE FOR U/A 001				3	169,172	3	169,172		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				3	169,172	3	169,172		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		227		400		173
		117	POSTAGE				436		436
		199	DATA PROCESSING SUPPLIES		55				55-
SUBTOTAL FOR SUPPLYS&MATL					282		836		554
30 PROPTY&EQUIP		337	BOOKS-OTHER		429		406		23-
SUBTOTAL FOR PROPTY&EQUIP					429		406		23-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,846		2,846		
		412	RENTALS OF MISC.EQUIP		3,806		4,134		328
		451	NON OVERNIGHT TRVL EXP-GENERAL		859				859-
SUBTOTAL FOR OTHR SER&CHR					7,511		6,980		531-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,560	1	1,560		
		624	CLEANING SERVICES	1	1,300	1	1,300		
SUBTOTAL FOR CNTRCTL SVCS				2	2,860	2	2,860		
SUBTOTAL FOR BUDGET CODE 1000				2	11,082	2	11,082		
TOTAL FOR BROOKLYN COMMUNITY BOARD #12				2	11,082	2	11,082		
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	11,082	2	11,082		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,846	11,082	2,846	11,082	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,082		11,082	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,082	11,082	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,082	11,082	

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		54,560		54,560		
	856001	42C	HEAT LIGHT & POWER		6,146		6,146		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					60,708		60,708		
SUBTOTAL FOR BUDGET CODE 4000					60,708		60,708		
TOTAL FOR BROOKLYN COMMUNITY BOARD #12					60,708		60,708		
TOTAL FOR RENT AND ENERGY					60,708		60,708		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,146	60,708	6,146	60,708	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,708		60,708	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	60,708	60,708	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	60,708	60,708	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,113	3	174,613	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,113	3	174,613	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	170,113	174,613	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,113	174,613	4,500

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	8,992	71,790	8,992	71,790	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,790		71,790	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	71,790	71,790	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	71,790	71,790	

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	170,113	3	174,613	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	170,113	3	174,613	4,500
OTPS					
TOTALS FOR OPERATING BUDGET		71,790		71,790	
FINANCIAL PLAN SAVINGS APPROPRIATION		71,790		71,790	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	241,903	3	246,403	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	241,903	3	246,403	4,500
FUNDING					
CITY		241,903		246,403	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		241,903		246,403	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	100,500	2	110,500		10,000
SUBTOTAL FOR F/T SALARIED				2	100,500	2	110,500		10,000
03 UNSALARIED		031	UNSALARIED		14,100		11,100		3,000-
SUBTOTAL FOR UNSALARIED					14,100		11,100		3,000-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
		053	AMOUNT TO BE SCHEDULED-PS		34,353		34,353		
SUBTOTAL FOR AMT TO SCHED					34,353		38,853		4,500
SUBTOTAL FOR BUDGET CODE 1000				2	148,953	2	160,453		11,500
TOTAL FOR BROOKLYN COMMUNITY BOARD #13				2	148,953	2	160,453		11,500
TOTAL FOR PERSONAL SERVICES				2	148,953	2	160,453		11,500

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	148,953	2	160,453	11,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	148,953	2	160,453	11,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	148,953	160,453	11,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	148,953	160,453	11,500

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 483	56086	46,343-150,148	1	79,708	1	79,708		
1360	COMMUNITY COORDINATOR	D 483	56058	43,894- 59,831	1	50,385	1	50,385		
	SUBTOTAL FOR OBJECT 001				2	130,093	2	130,093		
	POSITION SCHEDULE FOR U/A 001				2	130,093	2	130,093		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				2	130,093	2	130,093		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		600		600		
		100	SUPPLIES + MATERIALS - GENERAL		5,395		5,356		39-
		101	PRINTING SUPPLIES		435		235		200-
		110	FOOD & FORAGE SUPPLIES		100				100-
		117	POSTAGE		1,800		3,000		1,200
		170	CLEANING SUPPLIES		250		250		
		199	DATA PROCESSING SUPPLIES		400		400		
SUBTOTAL FOR SUPPLYS&MATL					8,980		9,841		861
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		100		100		
		315	OFFICE EQUIPMENT		200		200		
		319	SECURITY EQUIPMENT		204		204		
		332	PURCH DATA PROCESSING EQUIPT		265		200		65-
		337	BOOKS-OTHER		100		100		
SUBTOTAL FOR PROPTY&EQUIP					869		804		65-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		5,300		5,300		
		402	TELEPHONE & OTHER COMMUNICATNS		150		150		
		412	RENTALS OF MISC.EQUIP		3,760		3,160		600-
		417	ADVERTISING		100		100		
		451	NON OVERNIGHT TRVL EXP-GENERAL		600		600		
SUBTOTAL FOR OTHR SER&CHR					9,910		9,310		600-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	2	7,390	2	680		6,710-
		608	MAINT & REP GENERAL	1	200	1	200		
		622	TEMPORARY SERVICES	3	1,200	3	1,200		
		624	CLEANING SERVICES	1	3,200	1	2,000		1,200-
		633	TRANSPORTATION EXPENDITURES	1	100			1-	100-
		684	PROF SERV COMPUTER SERVICES	1	386			1-	386-
SUBTOTAL FOR CNTRCTL SVCS				9	12,476	7	4,080	2-	8,396-
90 OTPS HOLD CD		999	OTPS HOLDING CODE		7		1,207		1,200
SUBTOTAL FOR OTPS HOLD CD					7		1,207		1,200
SUBTOTAL FOR BUDGET CODE 1000				9	32,242	7	25,242	2-	7,000-
TOTAL FOR BROOKLYN COMMUNITY BOARD #13				9	32,242	7	25,242	2-	7,000-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				9	32,242	7	25,242	2-	7,000-

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5,900	32,242	5,900	25,242	7,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,242		25,242	7,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,242	25,242	7,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	32,242	25,242	7,000-

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,000				4,000-
		414	RENTALS - LAND BLDGS & STRUCTS		39,000		43,000		4,000
SUBTOTAL FOR OTHR SER&CHR					43,000		43,000		
SUBTOTAL FOR BUDGET CODE 4000					43,000		43,000		
TOTAL FOR BROOKLYN COMMUNITY BOARD #13					43,000		43,000		
TOTAL FOR RENT					43,000		43,000		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		43,000		43,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,000		43,000	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,000	43,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	43,000	43,000	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	148,953	2	160,453	11,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	148,953	2	160,453	11,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	148,953	160,453	11,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	148,953	160,453	11,500

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5,900	75,242	5,900	68,242	7,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,242		68,242	7,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	75,242	68,242	7,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	75,242	68,242	7,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	148,953	2	160,453	11,500
FINANCIAL PLAN SAVINGS APPROPRIATION	2	148,953	2	160,453	11,500
OTPS					
TOTALS FOR OPERATING BUDGET		75,242		68,242	7,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		75,242		68,242	7,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	224,195	2	228,695	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	2	224,195	2	228,695	4,500
FUNDING					
CITY		224,195		228,695	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		224,195		228,695	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	150,216	2	148,651		1,565-
	SUBTOTAL FOR F/T SALARIED			2	150,216	2	148,651		1,565-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
	SUBTOTAL FOR ADD GRS PAY				800		800		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
		053	AMOUNT TO BE SCHEDULED-PS		11,283		11,283		
	SUBTOTAL FOR AMT TO SCHED				11,283		15,783		4,500
SUBTOTAL FOR BUDGET CODE 1000				2	162,299	2	165,234		2,935
TOTAL FOR BROOKLYN COMMUNITY BOARD #14				2	162,299	2	165,234		2,935
TOTAL FOR PERSONAL SERVICES				2	162,299	2	165,234		2,935

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	162,299	2	165,234	2,935
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	162,299	2	165,234	2,935

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	162,299	165,234	2,935
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	162,299	165,234	2,935

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 484	56086	46,343-150,148	1	96,673	1	96,673		
1107	ASSOCIATE STAFF ANALYST	D 484	12627	57,245- 74,118	1	65,846	1	65,846		
	SUBTOTAL FOR OBJECT 001				2	162,519	2	162,519		
	POSITION SCHEDULE FOR U/A 001				2	162,519	2	162,519		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				2	162,519	2	162,519		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,173		1,173		
		101	PRINTING SUPPLIES		500		500		
		117	POSTAGE		1,000		1,000		
		169	MAINTENANCE SUPPLIES		1,211				1,211-
		170	CLEANING SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		500		500		
SUBTOTAL FOR SUPPLYS&MATL					4,884		3,673		1,211-
30 PROPTY&EQUIP		314	OFFICE FURITURE				1,530		1,530
		337	BOOKS-OTHER		500		500		
SUBTOTAL FOR PROPTY&EQUIP					500		2,030		1,530
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,343		2,343		
		402	TELEPHONE & OTHER COMMUNICATNS		500		500		
		412	RENTALS OF MISC.EQUIP		3,727		3,727		
		431	LEASING OF MISC EQUIP				821		821
		451	NON OVERNIGHT TRVL EXP-GENERAL		400		400		
SUBTOTAL FOR OTHR SER&CHR					6,970		7,791		821
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	900	1	900		
		612	OFFICE EQUIPMENT MAINTENANCE	1	300	1	300		
		613	DATA PROCESSING EQUIPMENT	1	695	1	1,120		425
		615	PRINTING CONTRACTS	1	300	1	300		
		622	TEMPORARY SERVICES	1	4,247	1	4,247		
		624	CLEANING SERVICES	1	100	1	100		
SUBTOTAL FOR CNTRCTL SVCS				6	6,542	6	6,967		425
SUBTOTAL FOR BUDGET CODE 1000				6	18,896	6	20,461		1,565
TOTAL FOR BROOKLYN COMMUNITY BOARD #14				6	18,896	6	20,461		1,565
TOTAL FOR OTHER THAN PERSONAL SERVICES				6	18,896	6	20,461		1,565

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,343	18,896	2,343	20,461	1,565
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,896		20,461	1,565

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,896	20,461	1,565
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,896	20,461	1,565

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		52,744		52,744		
	856001	42C	HEAT LIGHT & POWER		6,619		6,619		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					59,365		59,365		
SUBTOTAL FOR BUDGET CODE 4000					59,365		59,365		
TOTAL FOR BROOKLYN COMMUNITY BOARD #14					59,365		59,365		
TOTAL FOR RENT AND ENERGY					59,365		59,365		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,619	59,365	6,619	59,365	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,365		59,365	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	59,365	59,365	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	59,365	59,365	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	162,299	2	165,234	2,935
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	162,299	2	165,234	2,935

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	162,299	165,234	2,935
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	162,299	165,234	2,935

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	8,962	78,261	8,962	79,826	1,565
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,261		79,826	1,565

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	78,261	79,826	1,565
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	78,261	79,826	1,565

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	162,299	2	165,234	2,935
FINANCIAL PLAN SAVINGS APPROPRIATION	2	162,299	2	165,234	2,935
OTPS					
TOTALS FOR OPERATING BUDGET		78,261		79,826	1,565
FINANCIAL PLAN SAVINGS APPROPRIATION		78,261		79,826	1,565
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	240,560	2	245,060	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	2	240,560	2	245,060	4,500
FUNDING					
CITY		240,560		245,060	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		240,560		245,060	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	118,050	3	118,850		800
SUBTOTAL FOR F/T SALARIED				3	118,050	3	118,850		800
03 UNSALARIED		031	UNSALARIED		16,926		16,926		
SUBTOTAL FOR UNSALARIED					16,926		16,926		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800				800-
SUBTOTAL FOR ADD GRS PAY					800				800-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
		053	AMOUNT TO BE SCHEDULED-PS		16,194		16,194		
SUBTOTAL FOR AMT TO SCHED					16,194		20,694		4,500
SUBTOTAL FOR BUDGET CODE 1000				3	151,970	3	156,470		4,500
TOTAL FOR BROOKLYN COMMUNITY BOARD #15				3	151,970	3	156,470		4,500
TOTAL FOR PERSONAL SERVICES				3	151,970	3	156,470		4,500

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	151,970	3	156,470	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	151,970	3	156,470	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	151,970	156,470	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	151,970	156,470	4,500

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 485	56086	46,343-150,148	1	70,325	1	70,325		
1300	COMMUNITY ASSOCIATE	D 485	56057	26,998- 45,447	1	37,143	1	37,143		
1310	COMMUNITY ASSISTANT	D 485	56056	22,907- 30,057	1	26,644	1	26,644		
	SUBTOTAL FOR OBJECT 001				3	134,112	3	134,112		
	POSITION SCHEDULE FOR U/A 001				3	134,112	3	134,112		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				3	134,112	3	134,112		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				5,000		5,000
		100	SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
		101	PRINTING SUPPLIES		265		3,000		2,735
		110	FOOD & FORAGE SUPPLIES		3,000		3,000		
		117	POSTAGE		2,000		2,000		
		169	MAINTENANCE SUPPLIES		380		500		120
		170	CLEANING SUPPLIES				200		200
		199	DATA PROCESSING SUPPLIES		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL					9,645		17,700		8,055
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,698		3,698		
		302	TELECOMMUNICATIONS EQUIPMENT		632				632-
		337	BOOKS-OTHER		995				995-
SUBTOTAL FOR PROPTY&EQUIP					5,325		3,698		1,627-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,627		3,627		
		402	TELEPHONE & OTHER COMMUNICATNS		515		1,200		685
		412	RENTALS OF MISC.EQUIP		3,200				3,200-
		413	RENTAL-DATA PROCESSING EQUIP				3,000		3,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR					9,342		7,827		1,515-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	4,593			1-	4,593-
		684	PROF SERV COMPUTER SERVICES	1	320			1-	320-
SUBTOTAL FOR CNTRCTL SVCS				2	4,913			2-	4,913-
SUBTOTAL FOR BUDGET CODE 1000				2	29,225		29,225	2-	
TOTAL FOR BROOKLYN COMMUNITY BOARD #15				2	29,225		29,225	2-	
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	29,225		29,225	2-	

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,627	29,225	8,627	29,225	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,225		29,225	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,225	29,225	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,225	29,225	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	151,970	3	156,470	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	151,970	3	156,470	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	151,970	156,470	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	151,970	156,470	4,500

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,627	29,225	8,627	29,225	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,225		29,225	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,225	29,225	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,225	29,225	

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	151,970	3	156,470	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	151,970	3	156,470	4,500
OTPS					
TOTALS FOR OPERATING BUDGET		29,225		29,225	
FINANCIAL PLAN SAVINGS APPROPRIATION		29,225		29,225	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	181,195	3	185,695	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	181,195	3	185,695	4,500
FUNDING					
CITY		181,195		185,695	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		181,195		185,695	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	164,765	3	163,288		1,477-
SUBTOTAL FOR F/T SALARIED				3	164,765	3	163,288		1,477-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
		061	SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY					1,000		1,000		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
SUBTOTAL FOR AMT TO SCHED							4,500		4,500
SUBTOTAL FOR BUDGET CODE 1000				3	165,765	3	168,788		3,023
TOTAL FOR BROOKLYN COMMUNITY BOARD #16				3	165,765	3	168,788		3,023
TOTAL FOR PERSONAL SERVICES				3	165,765	3	168,788		3,023

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,765	3	168,788	3,023
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,765	3	168,788	3,023

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	165,765	168,788	3,023
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,765	168,788	3,023

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 486	56086	46,343-150,148	1	88,501	1	88,501		
1110	COMMUNITY COORDINATOR	D 486	56058	43,894- 59,831	1	52,582	1	52,582		
1310	COMMUNITY ASSISTANT	D 486	56056	22,907- 30,057	1	27,434	1	27,434		
	SUBTOTAL FOR OBJECT 001				3	168,517	3	168,517		
	POSITION SCHEDULE FOR U/A 001				3	168,517	3	168,517		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				3	168,517	3	168,517		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07		INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		300		300		
		100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		117	POSTAGE		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		500		500		
SUBTOTAL FOR SUPPLYS&MATL					2,800		2,800		
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT				2,500		2,500
		319	SECURITY EQUIPMENT		564		564		
		332	PURCH DATA PROCESSING EQUIPT		365				365-
SUBTOTAL FOR PROPTY&EQUIP					929		3,064		2,135
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,538		2,538		
		412	RENTALS OF MISC.EQUIP		7,138				7,138-
		413	RENTAL-DATA PROCESSING EQUIP				3,638		3,638
		451	NON OVERNIGHT TRVL EXP-GENERAL		223		700		477
SUBTOTAL FOR OTHR SER&CHR					9,899		6,876		3,023-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	249	1	249		
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,021	1	1,386		365
		613	DATA PROCESSING EQUIPMENT	1	532	1	532		
		622	TEMPORARY SERVICES			1	2,000	1	2,000
SUBTOTAL FOR CNTRCTL SVCS				3	1,802	4	4,167	1	2,365
SUBTOTAL FOR BUDGET CODE 1000				3	15,430	4	16,907	1	1,477
TOTAL FOR BROOKLYN COMMUNITY BOARD #16				3	15,430	4	16,907	1	1,477
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	15,430	4	16,907	1	1,477

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,838	15,430	2,838	16,907	1,477
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,430		16,907	1,477

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,430	16,907	1,477
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,430	16,907	1,477

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		25,837		25,837		
		423	HEAT LIGHT & POWER		2,749		2,749		
		499	OTHER EXPENSES - GENERAL		3		3		
SUBTOTAL FOR OTHR SER&CHR					28,589		28,589		
SUBTOTAL FOR BUDGET CODE 4000					28,589		28,589		
TOTAL FOR BROOKLYN COMMUNITY BOARD #16					28,589		28,589		
TOTAL FOR RENT					28,589		28,589		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		28,589		28,589	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,589		28,589	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,589	28,589	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,589	28,589	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	165,765	3	168,788	3,023
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,765	3	168,788	3,023

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	165,765	168,788	3,023
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,765	168,788	3,023

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,838	44,019	2,838	45,496	1,477
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,019		45,496	1,477

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	44,019	45,496	1,477
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	44,019	45,496	1,477

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	165,765	3	168,788	3,023
FINANCIAL PLAN SAVINGS APPROPRIATION	3	165,765	3	168,788	3,023
OTPS					
TOTALS FOR OPERATING BUDGET		44,019		45,496	1,477
FINANCIAL PLAN SAVINGS APPROPRIATION		44,019		45,496	1,477
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	209,784	3	214,284	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	209,784	3	214,284	4,500
FUNDING					
CITY		209,784		214,284	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		209,784		214,284	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	142,937	4	141,904		1,033-
	SUBTOTAL FOR F/T SALARIED			4	142,937	4	141,904		1,033-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
	SUBTOTAL FOR ADD GRS PAY				800		800		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
	SUBTOTAL FOR AMT TO SCHED						4,500		4,500
SUBTOTAL FOR BUDGET CODE 1000				4	143,737	4	147,204		3,467
TOTAL FOR BROOKLYN COMMUNITY BOARD #17				4	143,737	4	147,204		3,467
TOTAL FOR PERSONAL SERVICES				4	143,737	4	147,204		3,467

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	143,737	4	147,204	3,467
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	143,737	4	147,204	3,467

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	143,737	147,204	3,467
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	143,737	147,204	3,467

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 487	56086	46,343-150,148	1	55,716	1	55,716		
1144	COMMUNITY ASSISTANT	D 487	56056	22,907- 30,057	2	51,721	2	51,721		
1360	COMMUNITY COORDINATOR	D 487	56058	43,894- 59,831	1	38,543	1	38,543		
	SUBTOTAL FOR OBJECT 001				4	145,980	4	145,980		
	POSITION SCHEDULE FOR U/A 001				4	145,980	4	145,980		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				4	145,980	4	145,980		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		400		400		
		100	SUPPLIES + MATERIALS - GENERAL		4,160		3,031		1,129-
		101	PRINTING SUPPLIES		300		300		
		117	POSTAGE		2,000		3,000		1,000
		199	DATA PROCESSING SUPPLIES		600		600		
SUBTOTAL FOR SUPPLYS&MATL					7,460		7,331		129-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		900		900		
		319	SECURITY EQUIPMENT		420		420		
		332	PURCH DATA PROCESSING EQUIPT		1,950		1,950		
		337	BOOKS-OTHER		300		300		
SUBTOTAL FOR PROPTY&EQUIP					3,570		3,570		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,432		3,432		
		402	TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
		403	OFFICE SERVICES		100		100		
		412	RENTALS OF MISC.EQUIP		3,000		3,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		300		300		
		499	OTHER EXPENSES - GENERAL		10,908		12,570		1,662
SUBTOTAL FOR OTHR SER&CHR					18,740		20,402		1,662
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,100	1	1,000		100-
		608	MAINT & REP GENERAL	1	100	1	100		
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,500	1	2,500		
		613	DATA PROCESSING EQUIPMENT	1	200	1	200		
		615	PRINTING CONTRACTS	1	300	1	300		
		624	CLEANING SERVICES	1	720	1	720		
		676	MAINT & OPER OF INFRASTRUCTURE	1	400			1-	400-
		684	PROF SERV COMPUTER SERVICES	1	1,000	1	1,000		
SUBTOTAL FOR CNTRCTL SVCS				8	6,320	7	5,820	1-	500-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		1,368		1,368		
SUBTOTAL FOR FXD MIS CHGS					1,368		1,368		
SUBTOTAL FOR BUDGET CODE 1000				8	37,458	7	38,491	1-	1,033
TOTAL FOR BROOKLYN COMMUNITY BOARD #17				8	37,458	7	38,491	1-	1,033

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				8	37,458	7	38,491	1-	1,033

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,832	37,458	3,832	38,491	1,033
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,458		38,491	1,033

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	37,458	38,491	1,033
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	37,458	38,491	1,033

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		56,144		56,144		
	856001	42C	HEAT LIGHT & POWER		6,577		6,577		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					62,723		62,723		
SUBTOTAL FOR BUDGET CODE 4000					62,723		62,723		
TOTAL FOR BROOKLYN COMMUNITY BOARD #17					62,723		62,723		
TOTAL FOR RENT AND ENERGY					62,723		62,723		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,577	62,723	6,577	62,723	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,723		62,723	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	62,723	62,723	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	62,723	62,723	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	143,737	4	147,204	3,467
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	143,737	4	147,204	3,467

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	143,737	147,204	3,467
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	143,737	147,204	3,467

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	10,409	100,181	10,409	101,214	1,033
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,181		101,214	1,033

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	100,181	101,214	1,033
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	100,181	101,214	1,033

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	143,737	4	147,204	3,467
FINANCIAL PLAN SAVINGS APPROPRIATION	4	143,737	4	147,204	3,467
OTPS					
TOTALS FOR OPERATING BUDGET		100,181		101,214	1,033
FINANCIAL PLAN SAVINGS APPROPRIATION		100,181		101,214	1,033
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	243,918	4	248,418	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	4	243,918	4	248,418	4,500
FUNDING					
CITY		243,918		248,418	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		243,918		248,418	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	129,751	2	129,751		
SUBTOTAL FOR F/T SALARIED				2	129,751	2	129,751		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY					800		800		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
		053	AMOUNT TO BE SCHEDULED-PS		17,814		17,814		
SUBTOTAL FOR AMT TO SCHED					17,814		22,314		4,500
SUBTOTAL FOR BUDGET CODE 1000				2	148,365	2	152,865		4,500
TOTAL FOR BROOKLYN COMMUNITY BOARD #18				2	148,365	2	152,865		4,500
TOTAL FOR PERSONAL SERVICE				2	148,365	2	152,865		4,500

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	148,365	2	152,865	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	148,365	2	152,865	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	148,365	152,865	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	148,365	152,865	4,500

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 488	56086	46,343-150,148	1	94,608	1	94,608		
1130	COMMUNITY ASSOCIATE	D 488	56057	26,998- 45,447	1	41,063	1	41,063		
	SUBTOTAL FOR OBJECT 001				2	135,671	2	135,671		
	POSITION SCHEDULE FOR U/A 001				2	135,671	2	135,671		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				2	135,671	2	135,671		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,829		3,994		165
		101	PRINTING SUPPLIES		834		834		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		250		250		
		117	POSTAGE		3,700		3,700		
		170	CLEANING SUPPLIES		800		800		
		199	DATA PROCESSING SUPPLIES		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL					10,413		10,578		165
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,180		1,180		
		319	SECURITY EQUIPMENT		500		500		
		332	PURCH DATA PROCESSING EQUIPT		1,500		1,500		
		337	BOOKS-OTHER		500		500		
SUBTOTAL FOR PROPTY&EQUIP					3,680		3,680		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,386		3,386		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
		402	TELEPHONE & OTHER COMMUNICATNS		500		500		
		412	RENTALS OF MISC.EQUIP		4,800		4,800		
		431	LEASING OF MISC EQUIP		2,550		2,550		
		451	NON OVERNIGHT TRVL EXP-GENERAL		100		100		
		499	OTHER EXPENSES - GENERAL		800		800		
SUBTOTAL FOR OTHR SER&CHR					13,136		13,136		
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608	MAINT & REP GENERAL	1	950	1	950		
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,750	1	1,750		
		613	DATA PROCESSING EQUIPMENT	1	116	1	116		
		624	CLEANING SERVICES	1	1,620	1	1,620		
SUBTOTAL FOR CNTRCTL SVCS				5	5,436	5	5,436		
70 FXD MIS CHGS		701	TAXES AND LICENSES		165				165-
SUBTOTAL FOR FXD MIS CHGS					165				165-
SUBTOTAL FOR BUDGET CODE 1000				5	32,830	5	32,830		
TOTAL FOR BROOKLYN COMMUNITY BOARD #18				5	32,830	5	32,830		

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	32,830	5	32,830		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,386	32,830	4,386	32,830	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,830		32,830	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,830	32,830	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	32,830	32,830	

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		2		2		
			SUBTOTAL FOR OTHR SER&CHR		2		2		
			SUBTOTAL FOR BUDGET CODE 4000		2		2		
			TOTAL FOR BROOKLYN COMMUNITY BOARD #18		2		2		
TOTAL FOR RENT					2		2		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2		2	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2		2	

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

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	148,365	2	152,865	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	148,365	2	152,865	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	148,365	152,865	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	148,365	152,865	4,500

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,386	32,832	4,386	32,832	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,832		32,832	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,832	32,832	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	32,832	32,832	

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	148,365	2	152,865	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	2	148,365	2	152,865	4,500
OTPS					
TOTALS FOR OPERATING BUDGET		32,832		32,832	
FINANCIAL PLAN SAVINGS APPROPRIATION		32,832		32,832	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	181,197	2	185,697	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	2	181,197	2	185,697	4,500
FUNDING					
CITY		181,197		185,697	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		181,197		185,697	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	168,172	4	167,831		341-
SUBTOTAL FOR F/T SALARIED				4	168,172	4	167,831		341-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY					800		800		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
SUBTOTAL FOR AMT TO SCHED							4,500		4,500
SUBTOTAL FOR BUDGET CODE 1000				4	168,972	4	173,131		4,159
TOTAL FOR STATEN ISLAND COMMUNITY BD #1				4	168,972	4	173,131		4,159
TOTAL FOR PERSONAL SERVICES				4	168,972	4	173,131		4,159

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	168,972	4	173,131	4,159
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	168,972	4	173,131	4,159

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	168,972	173,131	4,159
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,972	173,131	4,159

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 491	56086	46,343-150,148	1	70,256	1	70,256		
1103	COMMUNITY ASSISTANT	D 491	56056	22,907- 30,057	1	27,258	1	27,258		
1105	COMMUNITY ASSOCIATE	D 491	56057	26,998- 45,447	2	73,478	2	73,478		
	SUBTOTAL FOR OBJECT 001				4	170,992	4	170,992		
	POSITION SCHEDULE FOR U/A 001				4	170,992	4	170,992		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				4	170,992	4	170,992		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		914		1,305		391
		101	PRINTING SUPPLIES		200		200		
		110	FOOD & FORAGE SUPPLIES		700		700		
		117	POSTAGE		300		100		200-
		199	DATA PROCESSING SUPPLIES		250		250		
SUBTOTAL FOR SUPPLYS&MATL					2,364		2,555		191
30 PROPTY&EQUIP		314	OFFICE FURITURE		500		200		300-
		315	OFFICE EQUIPMENT				200		200
		332	PURCH DATA PROCESSING EQUIPT		50		300		250
		337	BOOKS-OTHER		100		100		
SUBTOTAL FOR PROPTY&EQUIP					650		800		150
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,559		3,559		
		400	CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
		403	OFFICE SERVICES		150		150		
		412	RENTALS OF MISC.EQUIP		3,250		3,250		
		417	ADVERTISING		200		200		
		451	NON OVERNIGHT TRVL EXP-GENERAL		150		150		
SUBTOTAL FOR OTHR SER&CHR					8,309		8,309		
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		700		200		500-
SUBTOTAL FOR FXD MIS CHGS					700		200		500-
90 OTPS HOLD CD		999	OTPS HOLDING CODE		200		700		500
SUBTOTAL FOR OTPS HOLD CD					200		700		500
SUBTOTAL FOR BUDGET CODE 1000					12,223		12,564		341
TOTAL FOR STATEN ISLAND COMMUNITY BD #1					12,223		12,564		341
TOTAL FOR OTHER THAN PERSONAL SERVICES					12,223		12,564		341

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,559	12,223	3,559	12,564	341
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,223		12,564	341

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,223	12,564	341
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	12,223	12,564	341

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		54,732		54,732		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					54,734		54,734		
SUBTOTAL FOR BUDGET CODE 4000					54,734		54,734		
TOTAL FOR STATEN ISLAND COMMUNITY BD #1					54,734		54,734		
TOTAL FOR RENT					54,734		54,734		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		54,734		54,734	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,734		54,734	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	54,734	54,734	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	54,734	54,734	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	168,972	4	173,131	4,159
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	168,972	4	173,131	4,159

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	168,972	173,131	4,159
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,972	173,131	4,159

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,559	66,957	3,559	67,298	341
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,957		67,298	341

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	66,957	67,298	341
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	66,957	67,298	341

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	168,972	4	173,131	4,159
FINANCIAL PLAN SAVINGS APPROPRIATION	4	168,972	4	173,131	4,159
OTPS					
TOTALS FOR OPERATING BUDGET		66,957		67,298	341
FINANCIAL PLAN SAVINGS APPROPRIATION		66,957		67,298	341
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	235,929	4	240,429	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	4	235,929	4	240,429	4,500
FUNDING					
CITY		235,929		240,429	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		235,929		240,429	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	153,105	3	153,250		145
SUBTOTAL FOR F/T SALARIED				3	153,105	3	153,250		145
03 UNSALARIED		031	UNSALARIED		12,744		12,744		
SUBTOTAL FOR UNSALARIED					12,744		12,744		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800				800-
SUBTOTAL FOR ADD GRS PAY					800				800-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
SUBTOTAL FOR AMT TO SCHED							4,500		4,500
SUBTOTAL FOR BUDGET CODE 1000				3	166,649	3	170,494		3,845
TOTAL FOR STATEN ISLAND COMMUNITY BD #2				3	166,649	3	170,494		3,845
TOTAL FOR PERSONAL SERVICES				3	166,649	3	170,494		3,845

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	166,649	3	170,494	3,845
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	166,649	3	170,494	3,845

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	166,649	170,494	3,845
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	166,649	170,494	3,845

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 492	56086	46,343-150,148	1	85,490	1	85,490		
1130	COMMUNITY ASSOCIATE	D 492	56057	26,998- 45,447	1	30,334	1	30,334		
1135	COMMUNITY ASSOCIATE	D 492	56057	26,998- 45,447	1	40,913	1	40,913		
	SUBTOTAL FOR OBJECT 001				3	156,737	3	156,737		
	POSITION SCHEDULE FOR U/A 001				3	156,737	3	156,737		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				3	156,737	3	156,737		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,610		1,610		
		101	PRINTING SUPPLIES		560		560		
		110	FOOD & FORAGE SUPPLIES		300		300		
		117	POSTAGE		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		600		600		
SUBTOTAL FOR SUPPLYS&MATL					4,070		4,070		
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		50		50		
		314	OFFICE FURITURE		1,215		1,870		655
		315	OFFICE EQUIPMENT		219		219		
		332	PURCH DATA PROCESSING EQUIPT		1,563		1,563		
		337	BOOKS-OTHER		400		400		
SUBTOTAL FOR PROPTY&EQUIP					3,447		4,102		655
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		200		200		
		402	TELEPHONE & OTHER COMMUNICATNS		1,019		1,019		
		403	OFFICE SERVICES		100		100		
		412	RENTALS OF MISC.EQUIP		1,660		1,660		
		417	ADVERTISING		100		100		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,300		1,300		
SUBTOTAL FOR OTHR SER&CHR					4,379		4,379		
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	3	1,850	3	1,850		
SUBTOTAL FOR CNTRCTL SVCS				3	1,850	3	1,850		
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		800		800		
SUBTOTAL FOR FXD MIS CHGS					800		800		
SUBTOTAL FOR BUDGET CODE 1000				3	14,546	3	15,201		655
TOTAL FOR STATEN ISLAND COMMUNITY BD #2				3	14,546	3	15,201		655
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	14,546	3	15,201		655

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		14,546		15,201	655
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,546		15,201	655

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,546	15,201	655
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,546	15,201	655

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR	819001	41D	RENTALS - LAND BLDGS & STRUCTS		45,000		45,000		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					45,002		45,002		
SUBTOTAL FOR BUDGET CODE 4000					45,002		45,002		
TOTAL FOR STATEN ISLAND COMMUNITY BD #2					45,002		45,002		
TOTAL FOR RENT					45,002		45,002		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	45,002	45,000	45,002	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,002		45,002	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,002	45,002	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	45,002	45,002	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	166,649	3	170,494	3,845
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	166,649	3	170,494	3,845

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	166,649	170,494	3,845
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	166,649	170,494	3,845

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	45,000	59,548	45,000	60,203	655
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,548		60,203	655

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	59,548	60,203	655
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	59,548	60,203	655

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	166,649	3	170,494	3,845
FINANCIAL PLAN SAVINGS APPROPRIATION	3	166,649	3	170,494	3,845
OTPS					
TOTALS FOR OPERATING BUDGET		59,548		60,203	655
FINANCIAL PLAN SAVINGS APPROPRIATION		59,548		60,203	655
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	226,197	3	230,697	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	226,197	3	230,697	4,500
FUNDING					
CITY		226,197		230,697	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		226,197		230,697	4,500

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # POS	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # POS	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	145,396	3	145,396		
SUBTOTAL FOR F/T SALARIED				3	145,396	3	145,396		
03 UNSALARIED		031	UNSALARIED		18,000				18,000-
SUBTOTAL FOR UNSALARIED					18,000				18,000-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,606		21,606		18,000
SUBTOTAL FOR ADD GRS PAY					3,606		21,606		18,000
05 AMT TO SCHED		051	SALARY ADJUSTMENTS				4,500		4,500
		053	AMOUNT TO BE SCHEDULED-PS		1,374		1,374		
SUBTOTAL FOR AMT TO SCHED					1,374		5,874		4,500
SUBTOTAL FOR BUDGET CODE 1000				3	168,376	3	172,876		4,500
TOTAL FOR STATEN ISLAND COMMUNITY BOARD3				3	168,376	3	172,876		4,500
TOTAL FOR PERSONAL SERVICES				3	168,376	3	172,876		4,500

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	168,376	3	172,876	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,376	3	172,876	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	168,376	172,876	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,376	172,876	4,500

DEPARTMENTAL ESTIMATES - FY07
POSITION SCHEDULE
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	MODIFIED FY06-01/10/06 # POS*	MODIFIED FY06-01/10/06 ANNUAL RATE	DEPARTMENTAL ESTI FY07 # POS*	DEPARTMENTAL ESTI FY07 ANNUAL RATE	INC/DEC # POS	INC/DEC ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS									
1100	DISTRICT MANAGER	D 493	56086	46,343-150,148	1	71,066	1	71,066		
1121	COMMUNITY ASSOCIATE	D 493	56057	26,998- 45,447	1	30,570	1	30,570		
1125	COMMUNITY COORDINATOR	D 493	56058	43,894- 59,831	1	46,720	1	46,720		
	SUBTOTAL FOR OBJECT 001				3	148,356	3	148,356		
	POSITION SCHEDULE FOR U/A 001				3	148,356	3	148,356		
	PLANNED INCREASES/(DECREASES)									
	TOTAL FOR U/A 001				3	148,356	3	148,356		

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

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY06-01/10/06		DEPARTMENTAL ESTIMATES FY07			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		778		1,200		422
		110	FOOD & FORAGE SUPPLIES		450		250		200-
		117	POSTAGE		900		1,000		100
SUBTOTAL FOR SUPPLYS&MATL					2,128		2,450		322
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		289		289		
SUBTOTAL FOR PROPTY&EQUIP					289		289		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,407		2,407		
		412	RENTALS OF MISC.EQUIP		3,193		3,173		20-
		417	ADVERTISING		800		800		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,267		800		467-
SUBTOTAL FOR OTHR SER&CHR					7,667		7,180		487-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	235	1	300		65
		613	DATA PROCESSING EQUIPMENT	1	500	1	500		
		624	CLEANING SERVICES	1	1,000	1	1,100		100
SUBTOTAL FOR CNTRCTL SVCS				3	1,735	3	1,900		165
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		1,000		1,000		
SUBTOTAL FOR FXD MIS CHGS					1,000		1,000		
SUBTOTAL FOR BUDGET CODE 1000				3	12,819	3	12,819		
TOTAL FOR STATEN ISLAND COMMUNITY BOARD3				3	12,819	3	12,819		
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	12,819	3	12,819		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,407	12,819	2,407	12,819	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,819		12,819	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,819	12,819	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	12,819	12,819	

DEPARTMENTAL ESTIMATES - FY07
OPERATING BUDGET
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY06-01/10/06 # CNTRCT	MODIFIED FY06-01/10/06 AMOUNT	DEPARTMENTAL ESTIMATES FY07 # CNTRCT	DEPARTMENTAL ESTIMATES FY07 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		59,656		59,656		
	856001	42C	HEAT LIGHT & POWER		5,506		5,506		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					65,164		65,164		
SUBTOTAL FOR BUDGET CODE 4000					65,164		65,164		
TOTAL FOR STATEN ISLAND COMMUNITY BOARD3					65,164		65,164		
TOTAL FOR RENT AND ENERGY					65,164		65,164		

DEPARTMENTAL ESTIMATES - FY07
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,506	65,164	5,506	65,164	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,164		65,164	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,164	65,164	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	65,164	65,164	

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	168,376	3	172,876	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	168,376	3	172,876	4,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	168,376	172,876	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,376	172,876	4,500

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY07
AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	DEPARTMENTAL ESTIMATES INTRACITY $	DEPARTMENTAL ESTIMATES BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	7,913	77,983	7,913	77,983	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,983		77,983	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	77,983	77,983	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	77,983	77,983	

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY07
AGENCY SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY06 - 01/10/06		DEPARTMENTAL ESTIMATES FY07		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	168,376	3	172,876	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	168,376	3	172,876	4,500
OTPS					
TOTALS FOR OPERATING BUDGET		77,983		77,983	
FINANCIAL PLAN SAVINGS APPROPRIATION		77,983		77,983	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	246,359	3	250,859	4,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	246,359	3	250,859	4,500
FUNDING					
CITY		246,359		250,859	4,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		246,359		250,859	4,500